OREGON DEPARTMENT OF ENERGY

# 2025-2027

# Governor's Budget

***2025-2027 Governor's Budget***

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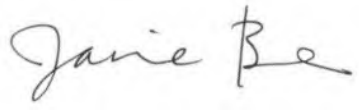
# CERTIFICATION

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

| | |
|---|---|
| Oregon Department of Energy | 550 Capital Street NE, Salem, OR 97301 |
| **AGENCY NAME** | **AGENCY ADDRESS** |
|  | Director |
| **JANINE BENNER** | **TITLE** |

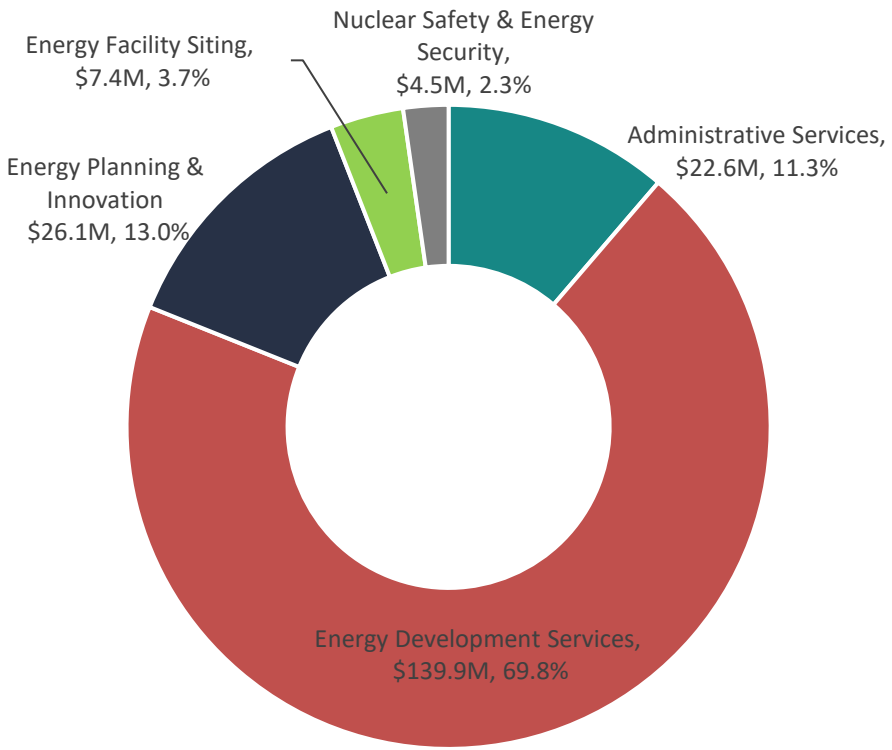
# 33000 - Department of Energy

| | |
|---|---|
| **Agency Contact:** | **Monty Schindler** |
| **Date Submitted:** | **1/30/2025** |
| **CFO Analyst:** | **Sione Filimoehala** |

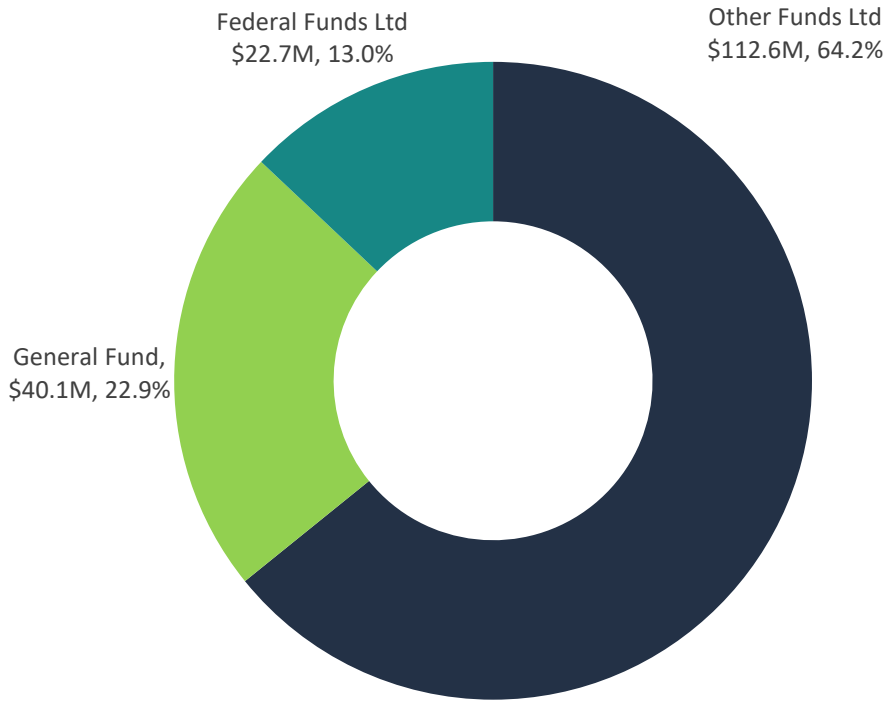
| Session/Eboard | Month (Eboard only) | Year | Bill Number | Short Description of Action Taken |
|---|---|---|---|---|
| Session | | 2023 | HB 5016 | Agency's main budget bill |
| Session | | 2023 | HB 3409 | Policy bill (climate) |
| Session | | 2023 | HB 3630 | Policy bill (energy) |
| Session | | 2023 | SB 5506 | End of session bill |
| Session | | 2024 | SB 1530 | Policy bill (financial admin) |
| Session | | 2024 | SB 5701 | End of session bill |
| Eboard | May | 2024 | | Agency/Gov. Office request |
| Eboard | September | 2024 | | Agency request (limitation and positions for new grants) |

## Budget Summary Graphics

**Budget by Division**
Total Funds $200.5 M




**Ltd. Budget by Fund Type**
Total Funds $175.4 M



# Agency Summary

## Budget Comparison

| Expenditures | 2023-25 Legilsatively Approved Budget | 2025-27 Governor's Budget | Percent Change |
|---|---|---|---|
| Other Funds Ltd | $147,459,848 | $112,590,983 | -23.6% |
| Federal Funds Ltd | $16,211,130 | $22,728,046 | 40.2% |
| Other Funds Non-Ltd | $1,126,131 | $1,095,917 | -2.7% |
| Lottery Funds Debt Service Ltd | $1,439,160 | $0 | -100.0% |
| Other Funds Debt Service Non-Ltd | $28,230,578 | $24,036,276 | -14.9% |
| General Funds | $61,413,105 | $40,092,499 | -34.7% |
| **Total Funds (less internal GF transfers** | **$255,879,952** | **$200,543,721** | **-21.6%** |
| General Fund (Deposits to dedicated funds / internal transfers) | **$33,500,000** | **$0** | -100.0% |
| **Total Funds** | **$289,379,952** | **$200,543,721** | **-30.7%** |
| Positions/FTE | 130/122.50 | 124/122.75 | |

# Agency Summary

## Mission Statement and Statutory Authority

### Introduction

The Oregon Department of Energy's 2025-2027 Governor's 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 a safe, equitable, clean, and sustainable future.

ODOE's 2025-2027 Governor's Budget reflects ODOE's commitment to the efficient administration of the agency while advancing Oregon's energy, climate, and justice goals. This is demonstrated by our policy option packages that would invest in our team, increase our outreach to Oregon communities, expand program participation, help local government and stakeholders identify and receive federal funding opportunities, and fund positions to better support our compliance responsibilities. The 2025-2027 Governor's Budget also reflects the input received from stakeholders during the budget development process for how ODOE can continue serving Oregonians in the most cost-effective ways possible.

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

As Oregon sees an uptick in the number and complexity of new proposed energy facilities and greater effects from climate change, and as the state focuses on building more resilient renewables-based energy systems, the Department's work is more important than ever. ODOE's responsibilities range from energy emergency preparedness to electric vehicle adoption, and from renewable natural gas to the certification of facilities eligible for the Renewable Portfolio Standard. ODOE is also monitoring the unique challenges to the energy system – from approval and construction of energy facilities to consumers struggling to pay energy costs. ODOE is committed to helping Oregonians save energy and meet climate goals by providing incentives for renewable energy production and resilience, to improve Oregon's electric grid infrastructure and provide community benefits an, administer the tail of phased out programs, and stand-up anticipated federal programs. Meeting these responsibilities requires focus and adherence to Oregon state government's core values.

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

# Agency Summary

## Mission Statement

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

## Statutory Authority

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

## Agency Divisions

*Energy Planning & Innovation Division*
The Energy Planning and Innovation Division helps Oregonians make informed decisions and maintain a resilient and affordable energy system. The Planning and Innovation Division works daily to help Oregonians make informed decisions and advance solutions to shape an equitable clean energy transition. The division does this by providing options to reduce greenhouse gas emissions that contribute to climate change, increasing energy efficiency in all sectors across the state, reducing energy costs and energy burden for Oregonians, and diversifying Oregon's fuel resources and electricity portfolio to provide Oregonians cleaner and more efficient alternatives. This creates safer, healthier, more resilient communities. We provide technical assistance to other state agencies, businesses, and the public, and pride ourselves in providing timely responses and excellent customer service.

The division includes four focus areas: Energy Efficiency & Conservation, Energy Technology & Policy, Codes and Standards, Climate Change. This division also includes funding for the two Oregon members of the Northwest Power and Conservation Council. These sections collaborate with the Department's other divisions, state agencies, and stakeholders to meet the agency's mission and the energy efficiency and renewable energy goals of ORS 469.010.

*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 law 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 Council is a regional agency with two members each (serving three-year terms) appointed by the states of Idaho, Montana, Oregon, and Washington. The Bonneville Power Administration provides ODOE with funding for Oregon's two NWPCC members.

*Energy Development Services Division*
The Energy Development Services Division administers programs that provide financing and incentives to homeowners, renters, businesses, organizations, nonprofits, Tribes, schools, consumer-owned utilities, and public bodies installing projects that increase energy efficiency, generate renewable energy, encourage community resilience, or support the alternative fuels market.

# Agency Summary

During the 2025-27 biennium, the division will administer the state-funded Community Renewable Energy Grant program, the remaining work associated with other state-funded incentive programs, and federal incentive programs including the Grid Resilience Grant Program, Home Energy Rebate Programs, and the Solar for All program.

This division also offered loans through the legacy Small-Scale Local Energy Loan Program (SELP). Work remains to administer existing SELP loans. SELP is not currently writing or developing new loans, so SELP staff are focused on working closely with existing borrowers to help ensure current loan repayments are managed carefully.

*Nuclear Safety and Energy Security Division*
The Nuclear Safety and Energy Security Division protects the health and safety of Oregonians, protects our environment, and advances and supports secure and resilient communities. This is accomplished by leading Oregon's nuclear emergency response program, managing radioactive waste disposal and radioactive materials transport programs, leading Oregon's work on cleanup efforts related to the Hanford Nuclear Site, and implementing Oregon's Fuel Action Plan, Energy Security Plan, and County Energy Resilience Grant Program.

*Energy Facility Siting Division*
The Energy Facility Siting Division implements the policy established in ORS 469.310, which is to balance the importance of, and need for, large-scale energy generation, transmission, and storage facilities against the potential impacts of those facilities to the built and natural environments, as well as other important state resources. The siting of these facilities is done through an interdisciplinary analysis of the environmental, regulatory, and technical aspects of proposed energy facilities in an open and inclusive public process to ensure compliance with Oregon's siting standards.

*Administrative Services*
The Administrative Services budget covers a wide variety of functions, some of which are not traditional "administrative" activities. Included are the Director's Office and the Central Services Division. Administrative Services activities help ensure that the Department adheres to operational, financial, and contracting policies; that program administration is appropriately managed; that agency employees are supported; that Oregon's energy needs and issues are represented in key local and national energy forums; and that environmental justice communities are engaged and represented in the department's work.

## Agency Strategic Plan

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

- **A Central Repository of Energy Data, Information, and Analysis**: We research, collect, and analyze data and information to inform state energy planning, regulation, program administration, and policy development.
- **A Venue for Problem-Solving Oregon's Energy Challenges**: We convene constructive conversations about Oregon's energy challenges and opportunities that consider a diverse range of perspectives, foster collaboration and innovative solutions, and facilitate the sharing of best practices with consumers and stakeholders.

- **Energy Education and Technical Assistance**: We provide technical assistance, educational resources, and advice to support policy makers, local governments, industry, energy stakeholders, and the general public in solving energy challenges and meeting Oregon's energy, economic, and climate goals.
- **Regulation and Oversight**: We manage the responsible siting of energy facilities in the State, regulate the transport and disposal of radioactive materials, and represent Oregon's interests at the Hanford Nuclear Site.
  **Energy Programs and Activities**: We manage and administer statutorily authorized energy programs to save energy, support the State's decarbonization efforts, make communities more resilient, and position Oregon to lead by example.

ODOE's 2021-2024 Strategic Plan identified ways to improve delivery of our mission to help Oregonians make informed decisions and maintain a resilient and affordable energy system by advancing solutions to shape an equitable clean energy transition, protect the environment and public health, and responsibly balance energy needs and impacts for current and future generations.

The strategic plan identified 5 imperatives:

- Expand and Improve Stakeholder Engagement;
- Build Practices and Processes to Achieve More Inclusive and Equitable Outcomes;
- Assess and Enhance Organizational Data Capabilities;
- Assess and Modernize Agency Programs and Activities; and
- Optimize Organizational Efficiency and Impact.

More information on the strategic plan and progress on imperatives can be found on our strategic plan website: State of Oregon: ABOUT US - 2021-2024 Strategic Plan.

ODOE also developed a Diversity, Equity, and Inclusion Implementation Plan and Strategic Approach, which was published in June 2023. Key strategy and focus areas included in the plan are Community Engagement; Inclusive Communications; Data; Decision-Making and Budgets; Contracting and Procurement; Diversifying Workforce and Internal Culture; and Service Delivery.

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 agency's 2025-27 Governor's Budget is driven by the priorities ODOE is responsible for fulfilling. This budget continues strong fiscal management to:

- Reinforce the Department's commitment to meeting the state's energy and climate goals using resources as efficiently as possible.
- Support the agency's ongoing leadership in implementing the Governor's energy-related Executive Orders and responsibilities related to energy facility siting and energy policy development.
- Continue to ensure that Oregonians are safe from the risks associated with the Hanford Site cleanup and radioactive waste transport and disposal.
- Enable the Department to continue educating Oregonians – including individuals, businesses, Tribes, nonprofits, schools, and others – about their energy use and how to save energy.

## Criteria for 2025-27 Budget Development

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

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

## Racial Impact Statements

### Diversity, Equity and Inclusion Plan Questions / Responses

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

The Oregon Department of Energy administers eight state financial and incentive programs and twelve federally supported programs that have either been awarded or are in their application process. These programs all prioritize the needs of environmental justice communities as defined by Oregon, and of disadvantaged communities as defined by the Justice40 Initiative through the Climate and Economic Justice Screening Tool. Federal funding requires that 40 percent of benefits "must flow to disadvantaged communities that are marginalized by underinvestment and overburdened by pollution."

The Oregon Department of Energy uses additional mapping tools during program development and review that demonstrate vulnerability indexes including:

- The Oregon Renewable Energy Siting Assessment
- Eligibility Data from USDA
- Housing Data & Analysis from Oregon Housing and Community Services
- ODOE's Cooling Needs Map and Heat Vulnerability Index
- United States Census Bureau Data

While direct benefits are seen in potential energy cost savings and reduction of energy burden to those participating in incentive programs, there may also be indirect benefits seen through health, reduced greenhouse gas emissions in a region, reduced fire risk, and increased grid resilience for a region.

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

There is potential for direct and indirect burden to environmental justice and disadvantaged communities, specifically those communities and individuals who have been historically and are currently disproportionately excluded from decision making processes, including Tribes and Tribal communities, communities of color, people with disabilities, people who have limited English proficiency, people who live in low-income regions, communities with limited infrastructure, and people who live in rural and/or frontier regions. The burdens a community faces may be different depending on their geographic location, income status, and/or accessibility needs. Burdens may look like a lack of educational or informational materials being shared with language access, lack of access to decision-making bodies, lack of trust in government, physical burdens to land, affordability and/or a lack of access to program incentives.

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

The Oregon Department of Energy created a new position, a Community Navigator, through HB 3630 (2023). The Community Navigator has now been a part of the agency for a little over a year and prioritizes accessibility and relationship building in environmental justice and disadvantaged communities. While the Community Navigator is making every effort to inform, consult with, and support Tribes and Tribal communities across the state, rural communities, communities of color, and communities with limited infrastructure, there is limited capacity as the agency has just one Community Navigator. In October of 2023, ODOE hired a Community Equity and Inclusion Analyst who works to prioritize distributing federal and state funding to environmental justice and disadvantaged communities. Recently, the Coalition of Communities of Color partnered with ODOE to build a workgroup and formally establish an Environmental Justice Leader's Federal Funding Workgroup that participates at multiple levels throughout ODOE's federal grant process. Participants in the workgroup represent many geographic regions across the state; racial, ethnic, and cultural demographics; income status; and other environmental justice qualifying factors. This workgroup provides meaningful feedback in three key areas:

- Planning and testing ODOE's assumptions,
- Shaping federal grant applications before they are submitted, and
- Reviewing implementation and supporting metrics development to ensure and demonstrate that benefits flow to environmental justice communities.

The Community Equity and Inclusion Analyst participates in Oregon's Environmental Justice Council as the agency liaison. The Environmental Justice Council provides the agency with valuable insight into the needs and concerns of environmental justice communities across the state, which ODOE can utilize while developing and reviewing programs. ODOE is tasked with submitting an Annual Report to the Council, which also operates as an accountability tool.

While ODOE is committed to racial equity, it can be challenging working within federal requirements that limit the ability to specifically address racial equity due to equal protection concerns — based on the premise that a grant may favor certain groups based on race. ODOE has opted to prioritize culturally and racially specific communities through marketing and outreach to address this need, ensuring benefits are accessible to environmental justice and disadvantaged communities. Additionally, the Climate and Economic Justice Screening Tool does not include racial demographics in its categories of burden.

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

ODOE's efforts to increase racial equity are ongoing; we have identified gaps in the voices and perspectives from communities of color, Tribal communities, communities with disabilities, and youth and intersecting identities. Further, those demographic perspectives among rural and coastal regions could be better represented. The lack of voices and perspectives is likely due to previous lack of capacity and a focus at the agency to provide opportunities for meaningful engagement — though with the addition of the Community Navigator, the agency is working to build lasting relationships where we have not always had them. There may also be a lack of capacity among those communities and organizations who support those communities. Participating in government systems can be overly complicated and institutionally unwelcoming to people who are Black, Indigenous, and People of Color. To address capacity issues, and to recognize the value of a person's lived and career experience, ODOE is working to provide compensation to environmental justice and disadvantaged communities and individuals who participate in decision-making processes to lower the burden of access. However, some barriers remain, such as compensating people who may not have required documentation to accept a payment from the state. In addition, the process to provide people with compensation can be burdensome and lengthy.

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

ODOE strives to have advisory and stakeholder groups that provide an opportunity for people from a diversity of backgrounds, racial demographics, cultures, and thought to join the decision-making process. ODOE recognizes that a barrier to community participation is a lack of financial compensation for people's professional and personal expertise. ODOE is exploring how to equitably provide compensation to community members and CBOs.

ODOE provides multiple opportunities for people with multiple perspectives to participate in the energy facility siting process through public comment, public meetings, and clear materials to inform people about how they can become involved.

As the agency continues to develop programs to serve the energy needs of Oregonians — including maintaining a resilient and affordable energy system by advancing solutions to shape an equitable clean energy transition, protecting the environment and public health, and responsibly balancing energy needs and impacts for current and future generations — it will build better and more responsive systems to include multiple perspectives and increase racial diversity.

# Diversity, Equity, and Inclusion

## Implementation Plan and Strategic Approach

**OREGON DEPARTMENT OF ENERGY**

June 2023

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## LETTER FROM THE DIRECTOR

In the summer of 2019, ODOE began work on a new strategic plan. Strategic planning enabled our organization to set direction, establish goals, prioritize work, measure progress, and allocate time, resources, and attention – all while fostering organizational cohesion, shared purpose, and common values. The agency had been through considerable change and needed to provide clarity about our work and focus on specific areas to ensure we are meeting our mission on behalf of Oregonians. Developing the strategic plan involved input from the public, stakeholder groups, Tribal partners, peer organizations, and our own staff.

Diversity, equity, and inclusion are central to ODOE's strategic plan; these elements show up in the process we used to develop the plan as well as in the plan itself. The development of the plan began with gathering input through interviews and focus groups, and ODOE brought on a consultant specifically to help with outreach and engagement on diversity, equity, and inclusion. The consultant conducted one-on-one interviews with a small group of stakeholder and community representatives, peer organizations, and Tribes. This work informed the first phase of our plan, which involved developing clarity and a shared understanding of ODOE's work. This led to the development of a new vision, mission, and position statement (articulation of what we do.)

Defining these clarity elements of our strategic plan was a critical first step in setting the course for the future and laying the groundwork for discussions on the second phase of the plan: the strategic focus for the agency over the next four years. ODOE's vision is the ideal future state we are working toward — the "why" behind our work. In creating the vision, our staff took our previous mission and added "equitable." Our vision is for a *safe, equitable, clean, and sustainable future*. ODOE's mission is our purpose, the "what" of ODOE's specific work to make the future in our vision statement happen. Grounded in the responsibilities outlined in ODOE's authorizing statutes and informed by outreach and engagement on the strategic plan, we developed a mission statement that highlights the need to ensure our energy system is resilient and that the clean energy transition is equitable: *The Oregon Department of Energy helps Oregonians make informed decisions and maintain a resilient and affordable energy system. We advance solutions to shape an equitable clean energy transition, protect the environment and public health, and responsibly balance energy needs and impacts for current and future generations*.

In the second phase of our plan, we identified focus areas, objectives, and initiatives that form the basis of actions we are going to take as an agency over the plan's four-year timeframe to improve and meet our mission more effectively. Based on the feedback during the first phase, ODOE reached out to past collaborators and partners for guidance and advice on diversity, equity, and inclusion. We also spoke with peer organizations who were focused on equity so we could listen and learn from their journeys. As part of the discussion with these diversity partners, ODOE provided a discussion guide with the following concepts and commitments:

- Acknowledgement that our organization and processes do not yet fully represent the dimensions of diversity in people and viewpoints in the state.
- Recognition that it will take more resources to ensure equity in the energy sector.
- DEI needs to be integrated throughout our strategic plan and we want ODOE to be held accountable to being a better partner.
- We need to build trust and develop relationships that will enable us to meaningfully engage with diverse communities.
- ODOE will show up with a spirit of openness, learning, and humility, and will commit to following up, sharing our lessons learned, and offering support through partnerships and action.

Diversity, equity, and inclusion are a major piece of the five imperatives, or focus areas, of ODOE's strategic plan. These imperatives are not meant to summarize or capture the entirety of the work being done at ODOE, but instead represent a path toward us doing that work better. Each imperative includes objectives that will help us measure progress in meeting these goals. Initiatives are the specific actions we will take to achieve those objectives. This part of the strategic plan was drafted concurrently with and informed by the 2021 State of Oregon Diversity, Equity, and Inclusion Action Plan.

Consistent with the 2021 Oregon DEI Action Plan, and as will be discussed throughout this document, ODOE's strategic plan includes key strategies to establish and maintain relationships with organizations representing currently and historically underserved Oregonians; center equity in budgeting, planning, procurement, and policymaking; strengthen public involvement; improve equitable access to services, programs, and resources; and foster an inclusive workplace culture.

Examples of where equity is highlighted in ODOE's strategic plan include:

- One of the five main plan imperatives is to "Build Practices and Processes to Achieve More Inclusive and Equitable Outcomes"
- Initiatives related to equity and environmental justice are woven throughout all five imperatives:
    - Conduct assessment of current agency decision-making and advisory bodies to identify opportunities for more diverse representation
    - Develop a communication plan and engagement process collaboratively with historically and currently underserved populations and communities that includes actively listening, being responsive, and incorporating feedback in the development of programs, policies, and other areas of work
    - Build on existing Tribal engagement efforts by expanding internal responsibilities and resources, and reaching out to Tribes to assess and amplify shared interests and priorities
    - Enhance ODOE's internship program to provide benefits to interns, such as paid positions and greater access to educational credits, to help build a more diverse network of ODOE and energy industry employees
    - Develop a Diversity, Equity, and Inclusion Action Plan in partnership with historically and currently underserved populations and communities
    - Create inclusive, multi-lingual communications to increase accessibility of agency program information and services
    - Conduct agency-wide DEI assessment and training to measure and increase employee knowledge, awareness, and skills
    - Collect and analyze demographic data to better inform ODOE's work and to identify barriers to achieving equitable energy outcomes

Work has begun on each of these activities and has led to improvement and change already. These activities will be covered in more depth in the following pages.

# ABOUT US

## Our Mission

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

## Our Vision

Leading Oregon to a safe, equitable, clean, and sustainable future.

## Our Values

- We listen and aspire to be inclusive and equitable in our work.
- We are ethical and conduct our work with integrity.
- We are accountable and fiscally responsible in our work and the decisions of our agency.
- We are innovative and focus on problem-solving to address the challenges and opportunities in Oregon's energy sector.
- We conduct our agency practices and processes in a transparent and fair way.

## Our Position

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

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

## PURPOSE STATEMENT

The purpose of this document is to detail how the diversity, equity, and inclusion elements of the agency's 2021-2024 Strategic Plan are being implemented and to highlight our approach and key strategies to address the guidance provided in Oregon's Diversity, Equity, and Inclusion Action Plan.

This document highlights the measurable actions at ODOE that are designed to help fully integrate diversity, equity, and inclusion into every action to promote and practice social justice and fairness for underserved and underrepresented communities, ensure decision-making is intentional, and enhance organizational cultural change while recognizing future workforce challenges.

## KEY STRATEGY AND FOCUS AREAS

### Community Engagement

Communities across Oregon are important partners in ODOE's work to advance an equitable clean energy transition. One key imperative of ODOE's strategic plan is to expand and improve stakeholder engagement to ensure that all Oregon voices across race, ethnicity, culture, color, Tribal membership, disability, gender, gender identify, marital status, national origin, age, religion, sexual orientation, socio-economic status, veteran status, immigration status, and geography are represented. ODOE's strategic plan and approach to community engagement was informed by conversations that took place during the development of our strategic plan, and with the support of a DEI consultant. Key themes emerging from these conversations are described below. These are also highlighted in the agency's internal strategic plan guidance document:

**Consider New Partnership Models and Approaches.**

- ODOE has an opportunity to move away from transactional relationships toward transformative partnerships. This may involve having external partners set engagement agendas and create objectives together. This also includes looking for opportunities to re-center decision-making and power.
- Outreach, engagement, and partnership will require time and relationship building.
- ODOE should also be cautious when engaging in listening-only exercises that do not lead to action to avoid stakeholder fatigue and feelings that their feedback does not change outcomes. ODOE should invest in better understanding communities' needs and impacts of current policies and programs on communities.
- It is ODOE's responsibility to address a lack of engagement, to better understand our partners' needs and barriers to participation, and to set expectations and create transparency around actions, impacts, and outcomes.
- Showing up and listening is key. ODOE should also set expectations on what we will and can commit to work on and what we plan to do with the feedback we receive.
- ODOE can convene and facilitate and should bring people together to ask provocative questions that illuminate how to better design programs rooted in equity and inclusion.

**Use agency power/position to make changes and shift narratives.**

- ODOE needs to understand what positions require a non-neutral stance, especially as it relates to equity and partnering and supporting self-sufficiency in underserved and underrepresented communities. We have a responsibility to lift and amplify voices of underrepresented and marginalized communities.
- ODOE can use and share its power to help communities understand their influence on legislative decisions. ODOE should be ready to respond when communities come to ODOE to ask for them to play a role in this work.
- Energy can be considered not as a commodity, but as a basic right/health issue.
- ODOE should regain the urgency and fire from its founding days to become more innovative.

**Be clear/get clear on what ODOE does and can do.**

- Acknowledge that some stakeholders are not clear on who ODOE is and what ODOE does. Recognize that outside partners may have unique and important perspectives on ODOE's history and identity.
- Recognize feelings that generally, bureaucracies are not very transparent, are paternal, and use White, dominant culture voices and approaches. As a part of government, ODOE is implicitly part of this and will make strides by first acknowledging and working actively to change this pattern.
- ODOE has an opportunity to provide clearer and targeted communications about opportunities. Focusing solely on transparency to share basic data or "just the facts" isn't always the most helpful means of communication. ODOE should consider other methods (e.g., storytelling) that are more responsive to audience needs and ways to share out that can be more effective.
- Stakeholders would like ODOE to feel more accessible and be accountable.

**Commit to doing internal agency equity work.**

- To better serve a diverse state, ODOE should seek to increase the diversity of staff and commit to building skills and raise consciousness around diversity, equity, and inclusion.
- This will involve assessment, planning, and action. This will also require staff and the agency to lean into discomfort and lack of closure, and to commit to cultural change.
- ODOE will also need to reconcile and be accountable to the agency's history. This includes historical and cultural context and experiences that communities have with all governments and the energy sector in Oregon. This means putting away individual defensiveness and accepting the responsibility of being a good representative and steward of this work.

### *Engagement Approach*

Informed by the key themes highlighted above, ODOE has taken many steps and developed strategies to advance our strategic plan imperative to build practices and process to achieve more inclusive and equitable outcomes.

*Strategies*

- **Centralized team to develop and promote best practices for engagement.** ODOE created a Strategic Engagement Team within the Director's Office and headed by an Associate Director for

Strategic Engagement. This team develops tools; conducts centralized engagement efforts, such as on policy discussions related to legislative concepts; and supports and consults with program staff on engagement efforts.

- **Create direct connections with representatives of communities of color and other currently and historically underserved communities.** In support of our strategic plan initiative to increase agency engagement with historically and currently underserved populations and communities, ODOE's Strategic Engagement Team organizes regular check-ins before, during, and after key milestones like legislative sessions and budget development with stakeholder groups that focus on DEI in the energy and climate change space. These check-ins are intentionally focused on questions and topics most relevant and identified by the stakeholder group. ODOE staff regularly participate in Legislative Commission on Indian Services' Cluster Groups to learn about interests of Oregon's nine federally recognized Tribes and seek opportunities to work with them. ODOE piloted a new partnership with University of Oregon's RARE program (Resource Assistance for Rural Environments) to be more present with and support rural communities in eastern Oregon, which has helped ensure that more communities, local governments, and Tribes are aware of and supported in accessing ODOE's state and federally funded financial incentive programs.
- **Diversify agency's decision-making and advisory bodies.** One of our strategic plan objectives is to increase the diversity of the agency's stakeholder groups. We have started this work by conducting an assessment of these groups to identify representative gaps and opportunities for more diverse representation.
- **Build on existing tribal engagement efforts by expanding internal responsibilities and resources and reaching out to Tribes to assess and amplify shared interests and priorities.** In support of this strategic plan initiative, ODOE has adopted a practice of notifying Tribes with a formal letter in advance of agency decisions, such as rulemaking and program design. ODOE recently co-hosted a workshop with the Confederated Tribes of Warm Springs to help develop a program funded by the Infrastructure Investment and Jobs Act that will help prevent outages and support a resilient grid. This is a unique opportunity to coordinate and work with the nine federally recognized Tribes that have been allocated formula funding through this program that could align with the state's formula funds. ODOE is excited to help sponsor the 2023 Affiliated Tribes of Northwest Indians (ATNI) Energy Summit to help share information, build relationships, and hear ideas from Tribes about the state's equitable clean energy transition and the state and federally funded programs that seek to advance that transition.
- **Actively listen, be responsive, and incorporate feedback in the development of programs**. Where the agency has discretion, we are endeavoring to incorporate the perspectives of community partners in the development of new programs at the agency. Recent program examples of this include the development of the Community Renewable Energy Grant Program and modifications to the Oregon Solar + Storage Rebate Program, both referenced further below. Another example is the development of a new "Community Navigator" position and program. ODOE staff held an environmental justice roundtable in the summer of 2021 to inform development of our budget and legislative concepts, which led to the recognition that in many cases communities, especially rural and Tribal communities, do not have the resources, time, or capacity to apply for funds in our state and federally funded energy programs. This led to the development of a legislative concept that would establish a program to provide information about potential funding resources and other technical assistance to rural, Tribal, and other environmental justice communities as they work to develop energy projects or build energy-

related capacity. ODOE introduced SB 852 to create this program at the agency and submitted a Policy Option Package in our Agency Request Budget to create a full-time position to help communities navigate funding opportunities for projects and capacity-building.

## Inclusive Communications

The Oregon Department of Energy provides energy expertise, incentive programs, energy education and information, and other services to Oregonians across the state. The agency is dedicated to ensuring our communications are reaching all Oregonians, especially historically and currently underserved communities such as racial justice and environmental justice communities, and those who are affected by systemic racism and inequality. ODOE's 2021-2024 Strategic Plan provides several initiatives and measurable objectives in support of this effort.

### *Communications Approach*

The agency has developed a high-level communications approach to guide and bolster communication about the agency and to ensure we are: accessible to all Oregonians and swift to act when barriers are identified, inclusive in our language, and strategic in our communication approaches to meet diverse audiences and needs.

*Strategies*

- **Use multiple methods of communication to reach different audiences with varying levels of technology access and skills, languages, and literacy, including:**
    - Information about programs and services on ODOE's agency website that is easy to find and understand, and is translatable through built-in website software.
    - Downloadable PDFs and two-pagers about energy and program information for Oregonians who prefer to review print material.
    - Website structure and design that are accessible and readable in both desktop and mobile view.
    - Regular sharing of energy events, policy topics, program information, and engagement opportunities on social media channels, including Facebook, Twitter, LinkedIn, and Instagram.
    - A translatable agency blog to share energy stories, provide information about upcoming events or meetings, and market agency incentive programs.
    - Proactive media communications and press releases to diverse Oregon media outlets, and timely responses to media inquiries about our work and energy topics.
    - Dozens of topic-specific email interest lists where Oregonians can self-select to receive updates by email for specific energy topics and programs.
    - An agency podcast covering a wide variety of energy topics for Oregonians who prefer to access information through listening.
    - A monthly newsletter available through email and online to share the latest energy news and milestones, as well as upcoming meetings and opportunities for engagement.
    - Activities for young Oregonians to learn about energy, including energy science projects and a custom Oregon energy activity book (available in English and Spanish).
    - The agency is also exploring more video opportunities, including sharing understandable, accessible information about complex activities like energy facility siting in Oregon.

- **Develop a communication plan and engagement process collaboratively with historically and currently underserved populations.** The agency's 2021-2024 Strategic Plan includes a focus area to *expand and improve stakeholder engagement*.

  An initiative under that focus area is to develop a communication plan and engagement process collaboratively with historically and currently underserved populations and communities that includes actively listening, being responsive, and incorporating feedback in the development of programs, policies, and other areas of work. An internal action team is working on implementing this initiative, including developing a communications and engagement framework for ODOE staff to incorporate into their work.

  The action team used the Racial Equity Impact Assessment Worksheet that was used during the 2023-2025 budget development process to serve as a starting point for the agency framework. ODOE used the worksheet to guide engagement activities for several pilot projects, including federal funding activities, the Oregon Rural and Agricultural Energy Audit Program, and the agency's new heat pump programs, among others. The team identified best practices and approaches learned through this pilot activity to inform an agency framework for engagement and communications going forward.

- **Create inclusive, multi-lingual communications to increase accessibility of agency program information and services.** This comes from another strategic plan focus area around building practices and processes to achieve more inclusive and equitable outcomes. An action team is focused on this work, including members of the communications team.

  ODOE has renewed efforts on multi-lingual communications, including ensuring program applications are translatable, translating program materials into additional languages, and translating our agency strategic plan into the four languages most often spoken in Oregon homes other than English. Our websites have built-in translation capabilities, and ODOE's virtual meeting platforms also allow for live translation captioning. One challenging area is accessing live interpretation services for in-person meetings – available companies are limited and ODOE has not been successful in finding a consistent service yet.

  The agency is also considering other inclusive communication options, such as audio or video information for Oregonians with visual impairments or literacy considerations. ODOE has a podcast to share energy information, and has developed some video tutorials, including for a complex public energy facility siting process and for navigating data dashboards or other tools.

- **In developing communications materials, consider how racial bias can influence those materials.** For example, when using graphics or images, ODOE staff consider if they are reflective of Oregon's racial, income, and geographic diversity. Photos or other visuals can be very helpful in messages and materials, but less so if they only represent urban environments or the majority racial group in the state, for example. When possible ODOE will use staff-captured photos or Oregon-specific images, but may use stock imagery when needed.

  ODOE will continue connecting with community organizations to gather feedback on materials, including recommendations for culturally specific and inclusive language. ODOE has received valuable feedback from organizations in the past, in particular for incentive program flyers or brochures to ensure language is inclusive and clear.

### *Expanding Access to Oregonians*

ODOE acknowledges that diverse communities have different communications and engagement needs – there is no one-size-fits-all approach. Some communities experience specific barriers to receiving messages from our agency or being able to engage with us.

*Strategies*

- **Consider Oregonians and families whose first language is not English when developing communications materials.** The agency tries to provide translated or translatable materials when possible. While ODOE's information is primarily available electronically, the agency does provide some printed brochures and flyers in our office. Incentive flyers are translated into Spanish regularly, as are brochures specifically about the Hanford Nuclear Site and emergency preparedness activities. Materials about Hanford are also provided to Oregon counties within the emergency planning zone for display at their on-site offices. ODOE has a general agency brochure available in English, Spanish, Vietnamese, Simplified Chinese, and Russian. Some translation barriers remain, however. In particular, as noted above, it has been challenging to secure live translation services at in-person public meetings.
- **Acknowledge and address, when possible, how the energy system continues to be affected by systemic racism.** Historically, energy policy decisions and programs – such as tax credit or other incentive programs – were more likely to benefit white and higher-income Oregonians. Recent changes have expanded ODOE's program reach, but barriers still remain, especially for Oregonians with low or moderate incomes. Trust in government also remains a barrier, as past government decisions negatively affected certain communities. It will take time and deliberate action on the part of state government to earn back trust from racial justice and environmental justice communities.
- **Continue to strengthen communication and engagement with Oregon's Tribal governments.** Systemic racism in the energy landscape particularly negatively affected Tribal communities in Oregon. For example, dams installed to generate electricity blocked the flow of rivers and harmed salmon populations important to Tribal communities. ODOE has worked to strengthen our partnerships with Tribal governments in our communications and engagement work through a Tribal Liaison, regular communications to Tribal leadership, and participation in LCIS meetings and events.
- **Target communications toward Oregon's rural communities to ensure they know about ODOE activities and programs.** There continue to be barriers to participation among rural communities, especially for certain organizations or community groups that lack the time or capacity to engage in complex topics.

  ODOE's engagement efforts are supporting this strategy through a new Community Engagement Specialist joining the agency in Spring 2023 as well as a Resource Assistance for Rural Environments (RARE) AmeriCorps Fellow. Their focused outreach targets rural Oregon communities. (More information above under Community Engagement.)

### *ADA Compliance in Communications*

ODOE works to ensure ADA-effective communication requirements are met, such as through website and materials design.

*Strategies*

- **Format materials with adequate font selection and font size, as well as contrasting colors to help those with visual impairments**. A good example is the agency's Biennial Energy Report. We produce a printed version of the book that includes readable font sizes and strategic color choices when possible. Some report sections are also available as interactive webpages, and each section is also available as downloadable PDFs that could be used with screen readers.
- **Design ODOE's website with ADA considerations in mind.** ODOE's website has ADA-compliant and ADA-friendly features, but has room for improvement. The agency will be updating to the latest SharePoint template in 2023-2024 and will be conducting an audit of web pages to meet ADA best practices for headers, font use, alt text for images, and other features.
- **Offer hybrid in-person and virtual meetings and events to expand access geographically and among those needing ADA accommodations.** COVID-19 led to ODOE's public meetings going virtual. As the state recovers from the pandemic, ODOE continues to offer hybrid in-person/virtual or completely virtual meetings. A benefit of this approach has been built-in closed captioning and live translated transcription options for online meetings. The agency also posts videos to YouTube for later viewing, where users with hearing impairments can use YouTube's closed-captioning features.
- **Include language in public hearing or meeting notices about how Oregonians can request accommodations to participate**.

### *Measuring Success and Customer Satisfaction*

*Annual Customer Survey*

The Oregon Department of Energy measures customer satisfaction through a series of biennial customer service surveys as part of an agency Key Performance Measure.

ODOE creates multiple surveys based on customer type, from incentive program participants to efficient schools program contacts to those engaging in energy facility siting activities. The agency asks a specific set of KPM questions and then additional questions based on the relevant topic. Oregonians have an opportunity to measure ODOE's helpfulness and knowledge, alongside other characteristics of our work.

While the surveys have provided valuable data for the agency, this is an area of identified improvement in ODOE's 2021-2024 Strategic Plan: to implement more useful and timelier evaluations.

*Strategic Plan Objectives*

As noted above, ODOE's 2021-2024 Strategic Plan includes several communications-related focus areas and initiatives. Alongside those are a set of objectives to measure our success, including:

- A year-over-year increase in agency engagement with organizations representing historically and currently underserved populations and communities.
- Year-over-year increase in the percent of historically and currently underserved populations and communities participating in ODOE programs and services.

ODOE reviews progress against the objectives regularly, and will measure and report out on how the agency has achieved its objectives after the final strategic plan year.

## Data

Data collection and analysis is a key part of the work that ODOE does every day in an effort to be a centralized source of unbiased energy data. Most of the data we use is secondary data, collected by partners such as the U.S. Department of Energy's Energy Information Administration. With the launch of new incentive programs at the agency that provide grants and rebates to individuals, businesses, and communities, we have started collecting data to help the agency determine who we are serving and how to ensure that we are providing services equitably to all Oregonians.

### *Data Collection*

One of the imperatives of our strategic plan focuses on strengthening our skills, systems, and structure for research, as well as working with data providers, vetting analytical assumptions, and producing unbiased data and information that can serve as a foundation for the agency and for public use.

*Strategies*

- **Assess what data we have, what is relevant, why it is valuable, and how we are using it.** Within our data imperative is an objective to increase the collection, review, and analysis of data. This objective acknowledges that having more complete, comprehensive information can help ODOE fulfill its role as the state's central repository of energy data, information, and analysis.
- **Set in place tools to allow us to determine what additional data might be necessary and how we can get access to it.** Through another strategic plan initiative, ODOE is completing a strategic evaluation of all of our programs. This evaluation will involve an assessment of what data is collected, how the data is used, and whether there is additional data that would be beneficial but not currently collected.
- **Where possible, collect demographic data to inform our work.** One gap that we identified through the strategic planning process is demographic data. Through implementation of the strategic plan, we have identified barriers to collecting this type of data, which has provided staff with a better understanding of what data is available and, where possible, ideas about how to weave these data into current workflows and analysis. An example of this work includes the development of voluntary demographic surveys that the agency now sends to participants in our incentive programs. Information about who we are serving can help inform outreach and targeting strategies to ensure equitable delivery of our services.

The agency does not currently have a formal written policy or practice regarding the collection of race or ethnicity data, although where we do request this information for our programs we include a statement about how the information will be used. For example, in our survey of existing agency advisory and decision-making bodies, our request for demographic data includes the statement:

> We are collecting demographic information to help us better understand who may be missing from energy-related conversations and decisions. Filling out this information is optional. Under state and federal law, this information may not and will not be used to discriminate against you.

The demographic data that we voluntarily request from program and advisory body participants includes disaggregated race and ethnicity data in the following communities: Asian, Black or African American,

Hispanic/Latinx, Middle Eastern or North African, Native American or Alaska Native, Native Hawaiian or Pacific Islander, Slavic, white, or two or more races. The survey form also includes an "other" category that the respondent can fill in.

### *Data Analysis*

*Strategies*

- **Use the demographic and community-specific data that we gather to inform policy development and program design.** For our incentive programs, this information can also help us tailor our engagement strategies to better reach certain targeted populations. The data is made generally available to the public through the agency's public-facing and legislative reports.
- **In addition to quantitative data about the populations we serve, ODOE seeks to use our research and analysis tools as a platform to surface energy challenges faced by communities**. For example, our Biennial Energy Report includes information on energy burden, which can help inform advocacy and policy making on behalf of energy burdened communities. During the outreach and engagement to inform our strategic planning process, ODOE was reminded that we can and should use the agency's power and position to make changes and shift narratives, even where we may not have direct control over the outcome. We recognize that we have a responsibility to lift and amplify the voices of underrepresented and marginalized communities. For example, we can do this by helping communities understand their influence on legislative decisions. We are aware that the information and data we share can help others make changes and shift narratives.

## Decision-Making and Budgets

### *State Budget Process*

House Bill 2167 (2021) required agency request budgets to include racial impact statements. The Oregon Department of Energy was pleased to be one of the initial 27 agencies chosen to submit a Racial Equity Impact Statement as part of our 2023-2025 Agency Request Budget process. Working in consultation with the Racial Justice Council, ODOE developed a REIS for the Oregon Solar + Storage Rebate Program. Our REIS was developed using the RJC's Racial Equity Toolkit, which establishes a framework to assess how programs benefit or burden certain populations and geographic areas. The toolkit encourages a data-based approach to evaluating benefits and burdens, inclusive communications and community partnership, and incorporating equity into program decision making to ensure benefits go to communities who need it. We received valuable feedback through this process, including to make the program more accessible through website organization and expanding information into languages other than English, and to communicate about all available incentives together to help streamline the information for communities. We also learned that there are barriers to participation that can't be addressed within program rules.

*Strategies*

- **Use the lessons learned from the REIS exercise as considerations for future budget decisions**. ODOE is already using the Racial Equity toolkit and lessons learned through the REIS exercise to inform other ODOE programs and budget requests.
- **Look to future budget instructions for further direction on how to implement REIS**. ODOE is

looking forward to using these tools through the development of our next budget.

### *Federal Funding*

The historic investments of the Infrastructure Investment and Jobs Act (IIJA) and Inflation Reduction Act (IRA) will transform ODOE's budget in the coming years. An essential part of these investments is President Biden's Justice40 initiative, which require that at least 40 percent of the benefits of climate and clean energy investments flow to disadvantaged communities.

*Strategies*

- **IIJA and IRA programs will be built with Justice40 considerations from the start.** ODOE is working to ensure that Oregon communities' perspectives are represented as we determine how to comply with the Justice40 objective. How disadvantaged communities are defined can vary by grant but often includes racial and ethnic residential segregation, particularly where the segregation stems from discrimination by government entities.
- **Use the Climate and Economic Justice Screening Tool (CEJST) released by the Biden-Harris administration's Council on Environmental Quality** as a primary way to identify disadvantaged communities. This tool is a map that helps delineate populations that the federal government deems "disadvantaged."

### *Decision-Making Influences*

ODOE considers our equity values when designing programs and making investments. Four specific examples include:

- Agency support for extending the Oregon Solar + Storage Rebate Program. The program has a minimum 25 percent carve-out for Oregonians with low and moderate incomes and low-incomes service providers. ODOE has tried to exceed that minimum and made early decisions to hold back funds beyond 25 percent for those low- and moderate-income projects rather than reallocating to non-income restricted projects.
- ODOE designed the Energy Efficient Wildfire Rebuilding Incentive Program to have a focus on supporting heat pump installations in manufactured homes, and offering higher incentive amounts for wildfire survivors with low and moderate incomes.
- The Community Renewable Energy Grant Program offers grants to public entities for renewable and resilience projects. ODOE formed an advisory committee for the program design process, and followed the committee's advice to let environmental justice communities define themselves. ODOE also formed an external evaluation committee to help select projects, and offered financial support to reduce barriers to participation on that committee.
- For forthcoming federal funding investments, ODOE formed a set of guiding principles developed through a series of public webinars, one-on-one conversations, and conversations with our Energy Advisory Work Group. The first principle is to consider equity at every step, including geographic diversity, in the design of programs and dispensing of funds.

*Strategies*

- **Offer higher incentive amounts in ODOE's grant programs to low and moderate-income populations, a group traditionally overrepresented by BIPOC communities**.

- **Make intentional investments to increase equitable engagement with our stakeholders.** As mentioned previously, ODOE's 2023-2025 Budget (as recommended by the Joint Ways and Means committee) includes a Policy Option Package that will support this work by establishing a a Public Advocate to help the agency meet the requirements of HB 4077 and to more effectively engage environmental justice communities in our work. Our Governor's Request Budget also included a Policy Option Package to establish a Community Engagement Specialist to serve as a "navigator" to help environmental justice communities access federal and state energy funding and programs. We are hopeful that these new positions will help us better engage with currently and historically underserved communities — and will enable us to do more on racial justice issues.
- **When possible, provide financial support/payments to participants of advisory committees or other stakeholder engagement bodies who indicate they would need financial assistance to be able to participate**.

While ODOE's 2021-2023 budget does not have a specific percentage of the budget allocated specifically to racial justice initiatives, much of our work, as described above, is focused on ensuring that our programs and services support historically and currently underserved communities and populations.

## Contracting and Procurement

The majority of ODOE's procurements are not competitive, as we procure intergovernmental agreements and specific contracts to fulfill energy facilities and grant obligations. However, ODOE remains committed to promoting diversity, equity, and inclusion values throughout our procurements and business.

*Strategies*

- **Utilize OregonBuys to post solicitations, invite businesses to bid, and keep track of purchases.** The Oregon Department of Energy has been using OregonBuys since August 1, 2022, and follows all the Department of Administrative Services' statutes, rules, and policies for procurement. We will also be following the Department of Administrative Services' implementation of Executive Order 22-15, which requires agencies to ensure equity is pursued throughout all procurement processes.

  ODOE primarily procures contracts related to specific energy sites, projects, grants, and intergovernmental agreements. However, as all of our formal procurements are through OregonBuys, we capture data from Minority, Women & Emerging Small Businesses as well as businesses certified through the Certification Office for Business Inclusion and Diversity.
- **Participate, where applicable, with the Statewide Disparity Study conducted by the Department of Administrative Services.** It launched in the fall of 2022 with the goal of increasing and promoting diversity, equity, and inclusion values and outcome with procurement.

## Diversifying Workforce and Internal Culture

The Oregon Department of Energy's 2021-2024 Strategic Plan includes a focus area to build practices and processes to achieve more inclusive and equitable outcomes. One objective within that focus area is to see a year-over-year increase in the percent of agency job applicants identifying as Black, Indigenous, or People of Color. The Plan also has an initiative specifically for enhancing our internship program to provide benefits to interns, such as paid positions and greater access to educational credits, to help build a more diverse network of ODOE and energy industry employees.

ODOE is committed to taking actions to increase diversity and equity in the workforce and to maintain an inclusive workplace. We will recruit, hire, and develop a high-performing workforce that is competent and culturally Inclusive.

### *Candidate Diversity*

*Strategies*

- **Update position descriptions to include DEI principles and strategies**.
- **Create a virtual interview process that reduces barriers to participation**.
- **Conduct targeted recruitment outreach**.
- **Review the desired attributes in job postings and the identified interview questions to remove potential bias and align with business needs of the position**.

### *Inclusive Workplace*

Leaders need to make intentional efforts to invite and include people in discussions who hold different viewpoints to their own. For this reason, ODOE strives to create a culture that values and appreciates all people for their individual differences and experiences.

To provide our employees a positive employment experience, we must have actionable priorities that include onboarding, inclusive internships, training and development opportunities, employee engagement, communication of DEI goals, and measured progress.

*Strategies*

- **Committing to DEI principles and incorporating them into employee communications, meetings, and daily activities.**
- **Quarterly performance accountability feedback discussions include a discussion of how managers are applying inclusion and equity in their daily activities.**
- **Enhancing the internship program by seeking funds to provide paid internship opportunities.**
- **Encouraging remote work to reduce transportation barriers.**
- **In addition to providing an accommodation when asked, looking for ways to ensure people with disabilities can participate in ODOE events.**
- **Supporting employees in seeking new opportunities and in creating individual development plans.**
- **Commitment to identifying developmental opportunities to build appropriate skills to help employees meet their current and future career goals within the agency or within the**

**enterprise.**

- **Facilitating DEI trainings as effective tools for employees to identify their own unconscious bias in the workplace and develop a cultural competency for creating an inclusive workplace.**

To build an inclusion-based culture, it is essential to engage new employees in an orientation process that allows the new employee to learn about the organization and its structure, culture, vision, missions, and values.

ODOE's Human Resource Section has been leading efforts and providing guidance to agency leadership on how to recruit, retain, promote, and support a diverse workforce, cultivate a culture of inclusion and belonging, and incorporate equitable and just approaches into the organization's objectives and day to day operations. The commitment at all levels of authority, as well as the facilitation of high-performing teams, are key results.

To ensure that equity is included in the agency's policies and actions, ODOE commits to the effective execution of programs that support our workforce. Integrating equality into the agency's recruiting process and the development of agency practices is necessary for the successful execution of these initiatives across the agency.

ODOE is dedicated to fostering an inclusive, respectful, and safe working environment where employees can reach their full potential and support the success of the organization. We strive to be a model employer in preventing and addressing workplace harassment, fostering a safe work environment, and maintaining a climate of fairness, equity, dignity, and respect in the workplace.

### *Employee Engagement*

Employee engagement relates to the connection employees feel toward the work they do, their teams, the organization, and the community they serve.

*Strategies*

- **Work to ensure employees understand the significance of their role in a larger organization** and are energized and enthusiastic about where they see themselves in its purpose and objectives.
- **Ensure employees have a voice to offer ideas and express views that are considered**. Employee engagement is a key differentiator when it comes to growth and innovation.
- **Successfully advancing diversity, equity, and inclusion requires direct engagement from the management within the agency and holding all employees to the same accountability.**

### *Accountability*

We pledge to provide all Oregon residents equal access to our services and programs. Our employees will treat everyone with respect and dignity and will not discriminate based on age, ethnicity, gender, gender identity, military status, language preferences, nationality, parental status, physical, mental, and developmental abilities, race, religion, sexual orientation, skin color, socio-economic status, work and behavioral styles, and the perspectives of each individual influenced by their own nation, experiences, and culture.

Supporting the needs of Oregonians, and removing barriers to services, will serve not only our external partners, but initiates a dialogue that will resonate throughout the agency and support diversity and inclusion in our culture.

## Service Delivery

Through our agency vision for a safe, clean, equitable, and sustainable future, ODOE recognizes that we are working toward an energy future that prioritizes protecting and supporting members of currently and historically underserved communities, including those most impacted by systemic racism, racial injustice, and implicit bias. As discussed above, ODOE's strategic plan includes objectives and specific initiatives to advance an imperative to build practices and processes to achieve more inclusive and equitable outcomes. Our agency's vision is for a safe, equitable, clean, and sustainable future.

As ODOE Director Janine Benner stated in a recent speech to law students and as is posted on ODOE's blog:

> We know the path [to a clean energy transition] needs to lead toward a more equitable energy future. It's clear this clean energy transition needs to move forward in a way that doesn't leave any Oregonians behind.
>
> If you go read the history timeline from the [Biennial] Energy Report, you'll see that past energy transitions were not always equitable. For example, as the region installed large hydropower facilities – dams – that generated vast amounts of electricity, these dams blocked the flow of our rivers, flooded sacred fishing grounds, and launched the decline of native salmon populations.
>
> Past programs to incentivize energy efficiency improvements or renewable energy purchases were not equitable. Oregon used to have tax credits for efficient appliances and rooftop solar. In most cases, only homeowners with a tax appetite could take advantage of those incentive programs. They were out of reach for Oregonians with low or moderate incomes who didn't have the upfront capital to afford improvements. I'm proud that the new incentive programs that ODOE is running avoid some of these issues, in part because they are in the form of grants and rebates instead of tax credits — and also because we are proactively working to make them available to Oregonians with low and moderate incomes and who live in environmental justice communities.

As discussed earlier in this document, implementation of the federal Infrastructure Investment and Jobs Act and the Inflation Reduction Act presents an immediate opportunity for ODOE to further this commitment to protect and support members of communities impacted by systemic racism, racial injustice, and implicit bias. Through the Justice40 initiative, the Biden-Harris administration is seeking to invest federal dollars to benefit communities that have been historically disadvantaged. Under Executive Order 14008, the Biden-Harris Administration is seeking to provide that 40 percent of the benefit of these funds serve disadvantaged communities. This complements the administration's comprehensive approach to advancing equity in line with Executive Order 13985. This means that in spending the federal dollars coming to Oregon through ODOE, we are committed to ensuring that 40 percent of the investments benefit disadvantaged communities.

As we apply for federal funding and implement related programs, ODOE will be working directly with communities to develop ways to determine whether and how investments are benefiting disadvantaged communities. Federal funding and program timelines add urgency to this activity. For example, in the spring of 2023, ODOE is working to develop a grid resilience program responding to the "Preventing Outages and Enhancing the Resilience of the Electric Grid" opportunity from the Infrastructure Investment and Jobs Act. As part of the application, ODOE has committed to an objective to deliver benefits to disadvantaged communities, as defined by the Justice40 initiative, and nine federally recognized Tribes in Oregon, and to support Justice40 Initiative goals through grid infrastructure improvement projects. Metrics that the agency will use to demonstrate progress toward this objective

include: number of service disruptions among disadvantaged communities or federally recognized Tribes, duration of electricity service disruptions among these populations, and number of utility customers in disadvantaged communities or federally recognized Tribes affected by electricity service disruptions. We will be working to further refine program objectives, metrics, and criteria for future years of program funding that include lessons learned from previous application cycles.

Other programs at the agency similarly prioritize investments in currently and historically underserved communities, including the Community Renewable Energy Grant program. Under this program, at least half of the grant funds are to be awarded to projects that serve environmental justice communities, including communities of color, lower-income communities, rural communities, and others. The program design and implementation guidance were developed in partnership with an advisory committee comprised of diverse representation including counties, cities, Tribes, and organizations representing environmental justice communities. This advisory committee was instrumental in providing guidance on program rules, establishing program equity metrics, adopting a methodology to identify qualifying communities, supporting statewide community outreach efforts, and developing an application review processes that brings in expertise from environmental justice communities.

ODOE periodically communicates progress on our strategic plan, including on objectives and initiatives related to achieving more inclusive and equitable outcomes. We provide updates to the Energy Advisory Work Group and post dashboards that measure progress on our website. The status of some of the most relevant objectives (as of May 2023) include:

- Increase diversity of agency stakeholder groups, rulemaking, oversight, and advisory boards: ODOE is sending out a voluntary survey to existing boards and advisory bodies to determine the baseline for this objective. The information will also help us identify gaps in perspective in our advisory committees and inform our recruitment approach for new members.
- Year-over-year increase in the percent of agency job applicants identifying as Black, Indigenous, and People of Color: this metric has increased each year since we started measuring it. In 2019, 19.1 percent of our job applicants identified themselves as people of color. In 2022, 39 percent identified themselves as people of color.
- Year-over-year increase in agency engagement with organizations representing historically and currently underserved populations: the agency has struggled to measure this objective, but proxy data show an overall increase. Staff are working to better delineate populations and communities in our tracking mechanisms.
- Year-over-year increase in the percent of historically and currently underserved populations and communities participating in ODOE programs and services: since the creation of this metric, the number of incentive programs at the agency serving historically and currently underserved populations and communities has increased from one (Oregon Solar + Storage Rebate with set-aside for Oregonians with low and moderate incomes) to six incentives programs with additional incentives, reserved funding, or a prioritization for environmental justice and Oregonians with low incomes. While we have not yet collected enough demographic data to specifically identify who these programs are serving, we are using the number of programs as a proxy.
- Increase in agency Diversity, Equity, and Inclusion awareness and fluency: the agency has sponsored and supported staff participation in numerous DEI courses since the adoption of our strategic plan, including a mandatory all-staff Intercultural Effectiveness Study in 2021. The results of that study have enabled leadership to determine which areas of cultural awareness need additional attention.

Another relevant initiative from our strategic plan that will evaluate and improve efforts with respect to racial equity is a strategic evaluation of each of our programs. Oregon's energy system has changed substantially since ODOE was created in the 1970s, including an increased understanding of how past energy programs, policies, and processes have contributed to racial and income inequities. Under this initiative, in service to the imperative to assess and modernize agency programs and activities, ODOE will evaluate each of our programs to make sure they are effectively delivering on our mission. We have developed a set of criteria on which to evaluate our programs, including questions of equity and accessibility such as: Who benefits and who is burdened by each program? How do our programs advance equity? Is information about the programs or provided by the programs accessible? Are there avenues for public engagement and transparency? The evaluation will also involve seeking feedback from participants/customers of the programs to help us determine how well we are providing services and meeting the needs of communities.

As we have increased the amount of engagement with and requests for feedback from currently and historically underserved communities, we have learned that these communities are often resource- and capacity-constrained. To support their engagement, we look for ways to compensate people for their time and involvement. Where possible, we offer stipends to participants in our processes, such as the external evaluation committees that are established to help provide a competitive review of Community Renewable Energy Program grant applications.

ODOE looks forward to continuing our Diversity, Equity, and Inclusion journey in partnership with historically and currently underserved populations and communities. While our strategic plan clearly embeds equity in its goals, actions, and metrics, it includes a specific initiative to work closely with our community partners to develop a DEI Action Plan that can guide our work, both internally and externally, to improve our relationships and ability to serve currently and historically underserved communities. Through the work described in this document, including building relationships with currently and historically underserved communities, we have made significant progress on this initiative. Through this work we can further our existing efforts to conduct outreach in a way that supports racial equity and inclusion and removes barriers to participation in agency activities. We recognize that this will involve meeting people where they are and continuing to offer support for their time and participation.

## FOR MORE INFORMATION

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**Follow Up on 2023-25 REIS Submittals**

### What outcomes did the agency anticipate and what were the actual outcomes of the program?

The Oregon Solar + Storage Rebate Program was established by the Oregon Department of Energy at the direction of HB 2618, which was passed by the Oregon State Legislature in 2019. The legislation directed the department to develop a program to provide rebates for the purchase, construction, or installation of solar electric systems and paired solar and storage systems. Program rebates are issued to participating contractors and are passed on to customers as a reduction in the price of the installed system. In the 2023 -2025 biennium, the legislature invested $10 million dollars in the OSSRP program. Demand for the program saw all available funding reserved by July 2024.

The outcome that most support equitable community is the requirement that at least 25 percent of rebate dollars are reserved for Oregonians with low or moderate incomes and for organizations that provide services to Oregonians with low incomes. While the program doesn't have a direct link to racial equity, it is helping to expand access to renewable energy for Oregonians with low and moderate incomes (a demographic in which Black, Indigenous, and People of Color are overrepresented).

### How did you measure the impact? What was the impact of this program on our communities?

Desired results and outcomes with this program are to expand access to solar generation for all Oregonians, with a specific focus on Oregonians with low and moderate incomes. Statute requires that at least 25 percent of the rebate dollars are reserved for Oregonians with low or moderate incomes and for organizations that provide services to Oregonians with low incomes.

Potential impacts to program participants benefit from reduced electricity bills, and thus energy burden, and clean energy generation that supports the states climate goals. There is also ancillary benefit to contractors from increased demand for solar installations.

### How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result from the program?

The program reserved or rebated nearly 7,000 projects, representing over $24 million in funds. $10 million, or over 40 percent of the committed funding, was for projects owned by LMI residential owners or low-income service providers, well exceeding the 25 percent target established in statute. Projects have been completed in 34 counties across the state.

A lesson learned was that increased effort is sometimes needed to encourage contractors to work with homeowners with low and moderate-income and that program verification requirements can be seen as barrier to participation. We have also seen that when provided with the opportunity, contractors can reach homeowners with low and moderate-income.

ODOE uses a voluntary survey to try to capture demographic data. Survey response rates have been low, but the agency has taken steps to improve response rates. Previously, ODOE would mail surveys after projects were complete; response rate for the surveys was low. Beginning in 2021, contractors began to provide the demographic survey to homeowners, who can either go online to complete the survey or fill out the paper form and mail it to the agency. This data was collected anonymously after a project has been completed and not used to inform application decisions. Even with contractors helping to provide the

demographic survey, the response rate remained low. ODOE then developed a process to gather email addresses of homeowners to automatically send an email with a link to the survey. While did increased responses, the return rate is still low.

The low number of responses means the survey results might not be representative of the entire program. Of the response received 86 percent of respondents identified as White; 5 percent as Asian; 4 percent as Hispanic or Latino/a/x/e; 1.5 percent as Native American or Alaska Native. Black or African American, Middle Eastern, and Native Hawaiian or Pacific Islander were each less than 1% of survey responses. While the data is unclear, it is unlikely that we are yet achieving equitable outcomes for other underserved communities, like Black, Indigenous, and People of Color.

### How do we use these results to continually reevaluate and improve our efforts?

We are analyzing this data incorporate a version of this data into the agency's open data efforts. Data captured is also included in the annual program report to the Legislature. Demographic and geographic data helps inform ODOE's outreach and educational efforts for this and other programs. It can help us target where to increase our efforts in order to reach communities who have not participated at a high level.

### What were the challenges the program encountered during implementation?

The program is designed so that contractors receive rebates from the agency, so ODOE rarely interacts directly with homeowners or low-income service providers participating in the program. This makes it challenging to collect demographic data. As discussed above ODOE has considered different methods for improving collection of demographic data.

The program has also seen high demand that has exceeded available funding. The lack of available incentives can be especially challenging to low and moderate-income individuals.

### Is the agency planning to continue the program?

Since 2019 the legislature has made several one-time investments, totaling $27 million, to fund Oregon Solar + Storage Rebate program. ODOE expects to have expended all of that funding by the end of the biennium. Given the current revenue projections, ODOE did not propose a policy option package to extend the program. We are hopeful that will be able to continue to provide incentive to expand access to renewable energy through the Solar For All award we received from US EPA and are poised to continue the program should additional funding become available.

OREGON DEPARTMENT OF ENERGY

# IT Strategic Plan

**November 17th, 2023**

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# Executive Summary

## Vision & Mission

**Vision**: The Oregon Department of Energy's (ODOE) IT team aspires to provide technologically advanced and seamlessly connected tools thereby empowering each of our agency-wide strategic initiatives, while fostering collaboration, efficiency, and innovation.

**Mission**: To leverage the power of technology to anticipate the evolving needs of our agency. To offer proactive solutions, reliable support, and a commitment to IT excellence, thereby enabling our program staff to shape the energy future of our state.

## Guiding Principles

**Business Centricity**: Always prioritize the end goals for the business vs. IT-specific needs. Ensure that our priorities are in support of the overall business priorities and strategic goals.

**Customer Service Focus**: Always deliver the highest level of customer service to end users. Each interaction should leave end users feeling like they had a positive experience with our team, even if their issue was not immediately solved.

**Accountability**: Take ownership of the body of work and the outcomes therein. Celebrate success, learn from failure, always be responsible for the services and solutions we provide.

**Documentation and Standardization**: Documentation should exist for all bodies of work that identifies where, what, and how work is accomplished. Processes should be standardized to ensure IT excellence and smooth transition when there is employee turnover.

## Strategic Goals for 3-5 Years

**Drive Operational Efficiency and Deliver Data-Driven Insight**: Modernize ODOE's data infrastructure by establishing an agency-wide data warehouse, enforcing a data governance framework, and automating key data ingestion and visualization processes.

**Optimize Applications and Processes to Enhance Customer Experience and Increase Operational Agility**: Address vulnerabilities and end-of-life status in existing applications and transition from low-code solutions to robust, documented, and scalable solutions.

## Key Initiatives

**Improved Help Desk End User Experience**: Addressing the lack of documentation to improve service efficiency and our succession planning posture.

**Improved Stability in End User Software Licensing**: Streamlining and documenting vendor interactions to ensure no business impact to agency's software licenses.

**IT Service Management Improvement**: Upgrade the Help Desk tool to improve service to our internal customers and ensure a more data-driven approach to gathering operational metrics.

**Enhanced Data Quality Assurance**:  Each data set should go through a series of validation steps to ensure that only high-quality data is stored and served from our data warehouse.

**Improved Access and Availability of Data**: Our data customers should have easy access to all the data they need to do their jobs on a day-to-day basis.

### Metrics & Targets

While Service Level Agreements (SLAs) have been set, they are pending effective implementation through a new ODOE IT Service Management system. Key metrics include average response and resolution times, ticket volume and type, and customer satisfaction.

Each of the strategic goals and key initiatives listed in the IT Strategic Plan has its own metrics. Please see the document for further information.

### Conclusion

ODOE's IT Strategy is designed to be adaptable, forward-thinking, and business-centric, ensuring that the agency remains at the forefront of technology-driven solutions. This plan is not just about improving IT infrastructure but ensuring that IT becomes the backbone of ODOE's drive to shape the energy future of the state.

## Agency Drivers

### Vision

The vision of the Oregon Department of Energy (ODOE) is a safe, equitable, clean, and sustainable future.

### Mission

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

### Our Values

- We listen and aspire to be inclusive and equitable in our work.
- We are ethical and conduct our work with integrity.
- We are accountable and fiscally responsible in our work and the decisions of our agency.
- We are innovative and focus on problem-solving to address the challenges and opportunities in Oregon's energy sector.
- We conduct our agency practices and processes in a transparent and fair way.

ODOE currently has five high-level strategic imperatives, each with objectives and metrics tied to it.

### What We Do

In addition to updated mission, vision, and values, ODOE also clarified our "position." On behalf of Oregonians across the state, we achieve our mission by providing:

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

## Key Strategic Imperatives

### Expand and Improve Stakeholder Engagement

- Increase diversity of agency stakeholder groups, rulemaking, oversight, and advisory boards.
- Year-over-year increase in agency engagement with organizations representing historically and currently underserved populations and communities.
- Year-over-year increase in the external use of agency produced reports, studies, and presentations.

### Build Practices and Processes to Achieve More Inclusive and Equitable Outcomes

- Year-over-year increase in percent of agency job applicants identifying as Black, Indigenous, and People of color.
- Year-over-year increase in the percent of historically and currently underserved populations and communities participating in ODOE programs and services.
- Increase agency Diversity, Equity, and Inclusion awareness and fluency.

### Assess and Enhance Organizational Data Capabilities

- 100% of specified agency products (e.g., produced reports, studies, and analyses) use standardized agency data methodologies or tools.
- Year-over-year increase of collection, review, and analysis of data.
- Year-over-year increase in data sharing relationships.

### Assess and Modernize Agency Programs and Activities

- 100% of ODOE programs and activities align with ODOE mission and position statements.
- Complete assessment of ODOE work in the context of the state’s energy ecosystem to identify redundancies and gaps.

### Optimize Organizational Efficiency and Impact

- Increase average Gallup Q12 engagement score to at least 4.0 (out of 5.0)
- Increase "Efficient and effective processes & procedures" (Whole Systems Model) survey score to at least 3.5.
- Increase in Key Performance Measure customer satisfaction score to at least 95%.

# Current IT Landscape

## Governance

In early 2023, under DAS's guidance, ODOE decided to reform the governing bodies that oversee the IT functions in the agency. At the time, there were three governing bodies:

1. The IT Steering Committee
2. IT Governance
3. Data Governance

Agency leadership decided that in order to right size our governance structure, we would condense down to one governing body, chaired by the Director, and that all subsequent governance work could be funneled up through workgroups. The IT Governance Committee is tasked with:

- Ensuring that the agency's IT work is providing value to the agency and is aligned with the agency's mission, goals, and values.
- Ensuring that IT provides excellent customer service to the agency.
- Increasing awareness of IT projects and initiatives across the agency.
- Reviewing and approving agency-wide IT policies and procedures.
- Reviewing and approving agency-wide IT improvements.
- Reviewing and prioritizing major IT initiatives.

The first workgroup that was established was the Data Workgroup. This group is tasked with:

- Identifying data sets of interest throughout the agency or external to the agency.
- Validating data quality in new or existing data sets.
- Identifying critical data set metadata, processes, and procedures.
- Identify how critical data sets are presented (charts & graphs, widgets, tabular data, data sources, etc.)

## Application Inventory

The ODOE IT team supports a wide range of line of business applications. In total, we support roughly 35 customer-facing SaaS applications, 3 custom built in-house applications, roughly 30 custom Dynamics implementations, 25+ (and growing) IT-facing applications.

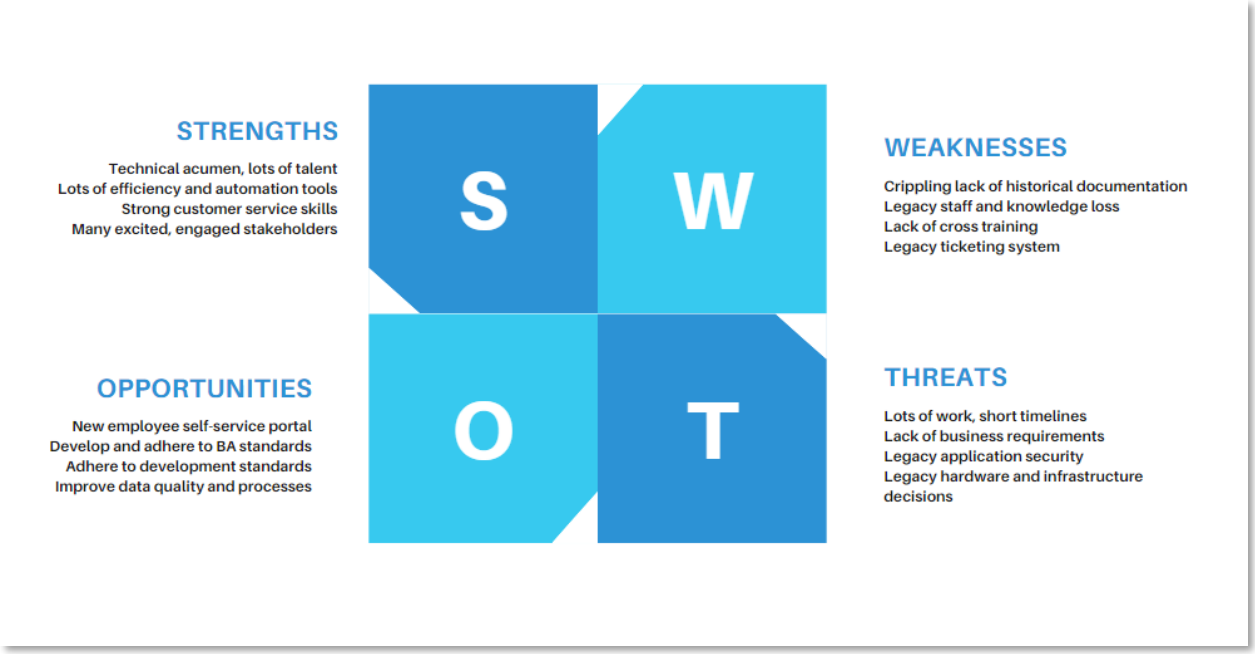
## Service Catalog

We are working to define the level of service for each of the above applications. It will be defined on our Employee Self-Service Portal and a rough outline has been included as an appendix.

The core of the services we offer to the agency are as follows:

- Helpdesk Support

- Low Code / No Code Development
- Custom Web Application Development
- Cloud / On-Premises Database Services
- Business Analysis
- GIS
- Data Visualization
- Public Records Requests




# IT Context

## IT Vision & Mission

**ODOE's IT Vision Statement:** A technologically advanced and seamlessly connected agency where IT empowers every energy initiative, while fostering collaboration, efficiency, and innovation.

**ODOE's IT Mission Statement:** To leverage the power of technology to anticipate the evolving needs of our agency. To offer proactive solutions, reliable support, and a commitment to IT excellence, thereby enabling our program staff to shape the energy future of our state.

## Guiding Principals

- **Business Centricity** – Always prioritize the end goals for the business vs. IT-specific needs. Ensure that our priorities are in support of the overall business priorities and strategic goals.
- **Customer Service Focused** – Always deliver the highest level of customer service to end users. Each interaction should leave end users feeling like they had a positive experience with our team, even if their issue was not immediately solved.
- **Accountability** – Take ownership of the body of work and the outcomes therein. Celebrate success, learn from failure, always be responsible for the services and solutions we provide.

- **Documentation and Standardization** – Documentation should exist for all bodies of work that identifies where, what, and how work is accomplished.

## Goals

The biggest strategic goals for the IT team on a three-to-five-year time horizon are as follows:

- Drive Operational Efficiency and Deliver Data-Driven Insight
- Optimize Applications and Processes to Enhance Customer Experience and Increase Operational Agility

### Drive Operational Efficiency and Deliver Data-Driven Insight

#### Description

ODOE has historically struggled to quickly produce data visualizations and analysis for the Biennial Energy Report (BER), Biennial Zero Emissions Vehicles report (BiZev), and other reports. Each time a new biennium is upon us, data sets and visualizations are manually cleaned or re-created. The IT team can utilize existing technology to streamline the data lifecycle and provide robust data pipelines for analysis and visualization to ODOE staff.

This goal aims to establish:

- An agency-wide data warehouse that makes reporting significantly easier for the business.
- Data governance framework for ingesting new data sets so that all our data is cataloged and easy to maintain.
- Automation of key data ingestion processes and visualizations for the BER and BiZEV reports, saving significant amounts of staff time.
- Automated visualizations for critical operational and agency program performance metrics.
- Introduction of operational data pipelines so that we can measure internal staff performance.
- Documented IT procedures for maintaining existing and establishing new pipelines to ensure quick turnaround and ease of maintenance.
- User guides and training resources for consumers of the data so that users are empowered to use the solutions we provide them without any confusion or UX friction.

#### Metrics

For all data sets that are utilized for agency-standard reports (BER - Energy by the Numbers, BiZEV, dashboards), 70% of those data sets are available via the data warehouse and have data quality assurance implementations in place.

#### Initiatives

Enhanced Data Quality Assurance

Improved Access and Availability of Data

*Related Agency Strategic Imperative:* **Assess and Enhance Organizational Data Capabilities**.

## Optimize Applications and Processes to Enhance Customer Experience and Increase Operational Agility

### Description

ODOE's applications and the processes for building these applications need to be improved to support rapidly changing business requirements, data sharing, and a dynamic security environment.

ODOE has two fully custom .NET applications and one Java application that are in need of a rebuild. Two out of three of these applications are at end of life. These applications will need to be replaced.

ODOE also has several SharePoint/Power Platform/Dynamics applications that need to be converted to real applications as business requirements for these products have been significantly professionalized.

The Application Modernization project aims to:

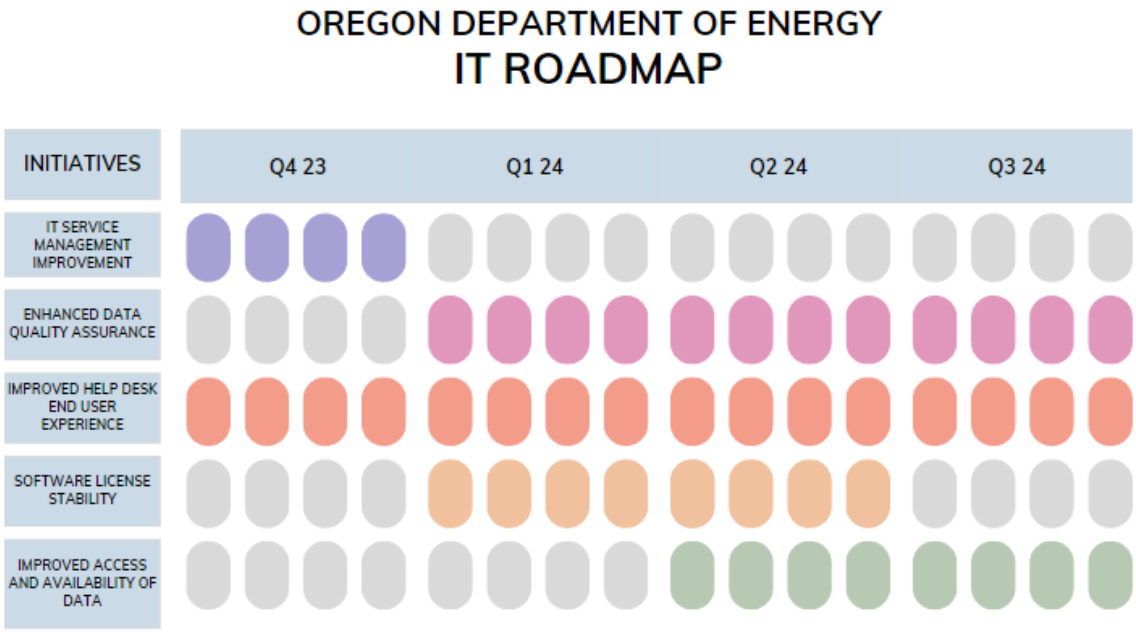
- Replace the .NET and Java based applications with modern, documented, extendable solutions. It will also make access to, and maintenance of, the data generated by the applications significantly easier for stakeholders.
- Update or replace low code solutions with modern, documented, extendable solutions. The currently implemented low-code solutions are buggy, difficult to troubleshoot, and generally, impact customer satisfaction. In a short time, at very low cost, we can replace existing implementations and make our customers happy while also improving our own workload.
- Establish development principles for low-code platforms moving forward so that the IT team can significantly shorten the time it takes to turn around a Dynamics portal web form on behalf of a program.

*Related Agency Strategic Imperative:* **Optimize Organizational Efficiency and Impact.**

### Metrics

Improve IT CSAT (Customer Satisfaction Score) to 90% or higher.

## IT Roadmap




## IT Strategy Communications Plan

The communication plan around ODOE's IT Strategic Plan will involve several major steps:

- Create an executive summary deck for leadership.
- Create a customer-appropriate summary for ODOE's intranet.
- Present executive summary to ODOE's leadership team.
- Present customer-appropriate summary at an upcoming All Staff meeting or attach as an addendum to All Staff meeting notes.

Attached are screenshots of the IT Strategy Executive Summary deck.

## IT Strategic Plan Maintenance Approach

The strategic plan should be re-evaluated when the following scenarios occur:

- Annual cadence, at a minimum.
- A change of governor.
- A shift in legislative direction.
- Executive leadership shift in direction.
- IT-related legislative concepts and POPs.

Below is the RACI chart that outlines IT Strategic Plan update responsibilities.

| Section | CIO | System Adminstrator | Senior Engineer | Business Analyst | IT Governance |
|---|---|---|---|---|---|
| Executive Summary | AR | I | I | C | I |
| Agency Drivers | A | I | I | I | R |
| Current IT Landscape | AR* | R* | R* | C | I |
| IT Context | AR* | R* | R* | C | C |
| IT Strategic Initiatives | AR | C | C | C | C |
| Metrics & Targets | AR | C | C | C | I |
| IT Roadmap | AR | C | C | C | R |
| IT Communications Plan | A | I | I | R | I |
| Maintenance Approach | AR | I | I | C | I |
| IT Governance Charter | AR | I | I | I | C |
| Data Workgroup Summary | AR | I | I | I | C |
| Virtual Server Inventory | A | R | I | I | I |
| Application Inventory | AR | C | C | C | I |
| SHI Spend | AR | I | I | I | I |
| Service Catalog | AR | C | C | C | I |
| Development Standards | A | I | R | C | I |
| Business Requirements Standards | A | I | C | R | I |
| SWOT Analysis | AR* | C | C | C | CI |
| Executive Interview Selections | AR | I | I | I | C |
| Network Architecture Diagrams | A | R | C | I | I |
| Development Infrastructure Diagrams | A | C | R | C | I |
| IT Team Org Chart | AR | I | I | I | I |
| Hardware Inventory | A | R | I | I | I |

| | |
|---|---|
| R | Responsible |
| A | Accountable |
| C | Consulted |
| I | Informed |
| * | Indicates partial responsibility |

# Appendix 1: IT Governance Charter

**Purpose and Scope**

IT Governance is the collection of tools, processes, and methodologies that enable an organization to align business strategy and goals within the IT department. The ODOE IT Governance Committee is composed of division administrators with additional positions held by the Agency Director (chair) and Director of Human Resources. The IT Governance Committee provides oversight for agency IT projects, standards, methodologies, and expenditures.

The overall purpose of the Oregon Department of Energy's (ODOE) IT Governance Committee is to:

- Ensure that the agency's IT work is providing value to the agency and is tightly aligned with the agency's mission, goals, and values.
- Ensure that IT provides excellent customer service to the agency.
- Increase awareness of IT projects and initiatives across the agency.
- Review and approve agency-wide IT policies and procedures.
- Review and approve agency-wide IT improvements.

**Membership**

Membership consists of the agency Director, who will serve as the chair of the committee, as well as agency Division Administrators, the agency's Chief Information Officer, and the agency's Director of Human Resources.

- ODOE Agency Director (Chair)
- ODOE Chief Information Officer

- ODOE Associate Director, Human Resources
- Assistant Director, Energy Planning and Innovation Division
- Assistant Director, Central Services and Energy Development Services Division Administrator
- Assistant Director, Energy Facility Siting Division
- Assistant Director, Nuclear Safety and Emergency Preparedness Division
- Communications Director
- ASCIO, EIS (Non-voting member)

**Policies**

- The IT Governance Committee will be chaired by the Director of the agency. In the absence of the agency Director, the Chief Information Officer will chair the IT Government Committee.
- The IT Governance Committee meetings will be facilitated by the Chief Information Officer. In the absence of the Chief Information Officer, the Agency Director will facilitate the meetings.
- The committee should meet monthly for the first three months of its inception. This will help to establish a consistent methodology and approach to governance.
- After the initial three-month period, the group will meet quarterly or as needed.
- If a member of the committee cannot attend, they may not designate a proxy.
- Quorum for group decision making will be a simple majority of 50% of attendees plus one.

**Desired Outcomes**

- Provide an executive forum for decision making as it relates to IT Governance.
- Keep pace with industry and government IT standards, where possible.
- Reduce the time and cost of IT projects, where possible.
- Increase agency-wide visibility of IT projects and expenditure.
- Assist in communicating IT goals, progress, and changes.

**Workgroup Organization**

While the membership composition of the IT Governance committee is static, both static and dynamic work groups will be instantiated to support business initiatives. Dynamic workgroups will be small (5 or less participants) and, typically, time bound.

Workgroups will funnel work up to the IT Governance Committee in the form of standardized processes, methodologies, or reports. The IT Governance committee should review and, if necessary, approve (or deny) any proposals. Workgroups can be created by the Committee or the CIO.

**Static Work Groups**

- Data Workgroup – This group replaces the Data Governance Committee. The composition should be made up of front-line supervisors or data champions selected by a front-line supervisor with at least one representative per division or section in the agency. Workgroup

participants are expected to create standards, guidelines, and procedures for the agency about how they should handle data. This may be the one example of a workgroup that is not time bound but continuous (i.e., static).

- GIS Workgroup – This group would be a newly instantiated group with the purpose of identifying, prioritizing, and planning any GIS work across the agency. This group would likely be time bound or called to meet on an "as needed" basis.

**Dynamic Work Groups**

- Task-specific Workgroups – These groups will be created based on initiatives approved by the IT Governance Committee instantiated by the CIO for the purpose of identifying, prioritizing, and planning specific IT initiatives across the agency. Membership will be by invitation and with the advance approval of the supervisor. This group would likely be time bound or called to meet on an "as needed" basis.

**Workgroup Decision Making**

Workgroups should have some autonomy to work independently. Workgroups should be focused on high-level strategic goals such as:

- Creating standards and guidelines
- Creating documentation
- Creating processes and procedures
- Bringing these artifacts to the IT Governance committee for review

For instance, the Data Workgroup should be focused on creating a suite of data standardization rules. The Data Workgroup should put together recommendations for how phone numbers, addresses, and other types of data should be stored across the agency, while the IT Governance committee should review and approve the whole package of data standardization tools.

# Appendix 2: Service Catalog

**Application Development Services**

- Dynamics Application Development and Administration
- SharePoint Application Development and Administration
- Teams Integration
- Native Web Application Development
- Languages Supported
    - HTML
    - CSS
    - JavaScript
    - SQL/T-SQL
    - C# and .NET

**Help Desk (Tier I and Tier II)**

- Tier I Help Desk Support
    - Application Support
    - PC Support
    - Phone Support
- SMS Alerts (Everbridge)
- General Technology Troubleshooting
- Workday Ticket Support and Learning Administration
- Meeting Support

**Infrastructure Services**

- Network Administration
    - Switches
    - Firewalls
    - Wireless Access Points
- Server Administration
- M365 Administration
- Tier II Helpdesk
- Device Management (Auto push updates, auto install apps, etc.)
- Windows 10 and Windows 11 administration.
- Records Requests & E-Discovery
- Identity Management (Active Directory)
- Security
- System Monitoring

**Data Services**

- SQL Server Management
    - DB Creation
    - Data Normalization
    - Query Writing
- API Integration
- Dashboard Creation and Support
    - PowerBI
    - Tableau

# Summary of 2025-27 Biennium Budget

**Energy, Dept of**
**Energy, Dept of**
**2025-27 Biennium**

**Governor's 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 |
|---|---|---|---|---|---|---|---|---|---|
| 2023-25 Leg Adopted Budget | 123 | 118.61 | 204,042,485 | 55,621,037 | 1,439,160 | 108,324,936 | 9,300,643 | 29,356,709 | - |
| 2023-25 Emergency Boards | 7 | 3.89 | 51,837,467 | 5,792,068 | - | 39,134,912 | 6,910,487 | - | - |
| **2023-25 Leg Approved Budget** | **130** | **122.50** | **255,879,952** | **61,413,105** | **1,439,160** | **147,459,848** | 16,211,130 | **29,356,709** | **-** |
| **2025-27 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (22) | (15.00) | (230,413) | 339,524 | - | (541,127) | (28,810) | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | (1,439,160) | - | (1,439,160) | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2025-27 Base Budget** | **108** | **107.50** | **254,210,379** | **61,752,629** | **-** | **146,918,721** | 16,182,320 | **29,356,709** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (873,697) | (158,042) | - | (594,481) | (121,174) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (106,902) | (9,577) | - | (90,390) | (6,935) | - | - |
| **Subtotal** | **-** | **-** | **(980,599)** | **(167,619)** | **-** | **(684,871)** | (128,109) | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 5,509,329 | - | - | - | 5,509,329 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (161,595,472) | (50,466,794) | - | (106,934,376) | - | (4,194,302) | - |
| **Subtotal** | **-** | **-** | **(156,086,143)** | **(50,466,794)** | **-** | **(106,934,376)** | 5,509,329 | **(4,194,302)** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 1,677,867 | 292,200 | - | 772,662 | 613,005 | - | - |
| State Gov"t & Services Charges Increase/(Decrease) | | | 293,524 | - | - | 293,524 | - | - | - |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | **-** | **-** | **1,971,391** | **292,200** | **-** | **1,066,186** | 613,005 | **-** | **-** |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | (404,414) | - | 188,538 | 215,876 | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal: 2025-27 Current Service Level** | **108** | **107.50** | **99,115,028** | **11,006,002** | **-** | **40,554,198** | 22,392,421 | **25,162,407** | **-** |

**Energy, Dept of**
**Energy, Dept of**
**2025-27 Biennium**

**Governor's 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 |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2025-27 Current Service Level** | **108** | **107.50** | **99,115,028** | **11,006,002** | **-** | **40,554,198** | 22,392,421 | **25,162,407** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2025-27 Current Service Level** | **108** | **107.50** | **99,115,028** | **11,006,002** | **-** | **40,554,198** | 22,392,421 | **25,162,407** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | 1 | 1.00 | 733,410 | 733,410 | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **1** | **1.00** | **733,410** | **733,410** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | 1 | 1.00 | 1,678,448 | 1,000,000 | - | 339,224 | 339,224 | - | - |
| 092 - Statewide AG Adjustment | - | - | (146,519) | (4,460) | - | (108,246) | (3,599) | (30,214) | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | (175,038) | - | - | (175,038) | - | - | - |
| 101 - Climate Action Research Continuation | - | - | - | - | - | - | - | - | - |
| 102 - Rural Energy Efficiency Projects | - | - | - | - | - | - | - | - | - |
| 201 - Energy Development Services Staffing | 7 | 7.00 | 1,759,694 | - | - | 1,759,694 | - | - | - |
| 202 - Single Resource GF Carryforward | - | - | 292,766 | 292,766 | - | - | - | - | - |
| 203 - Grid Resilience Match GF Carryforward | 2 | 2.00 | 1,523,876 | 1,523,876 | - | - | - | - | - |
| 204 - C-REP OF Carryforward | - | - | 94,430,000 | 25,000,000 | - | 69,430,000 | - | - | - |
| 301 - County Energy Resilience GF Carryforward | 1 | 0.25 | 540,905 | 540,905 | - | - | - | - | - |
| 401 - Facility Siting Staffing | 1 | 1.00 | 256,953 | - | - | 256,953 | - | - | - |
| 451 - Employee Services - Learning & Development | 1 | 1.00 | 256,953 | - | - | 256,953 | - | - | - |
| 452 - Employee Services - DEIB | 1 | 1.00 | 277,245 | - | - | 277,245 | - | - | - |
| 453 - Paid Internships | - | - | - | - | - | - | - | - | - |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 454 - Community Navigator Program Expansion | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **14** | **13.25** | **100,695,283** | **28,353,087** | **-** | **72,036,785** | 335,625 | **(30,214)** | **-** |
| **Total 2025-27 Governor's Budget** | **123** | **121.75** | **200,543,721** | **40,092,499** | **-** | **112,590,983** | 22,728,046 | **25,132,193** | **-** |
| Percentage Change From 2023-25 Leg Approved Budget | -5.38% | -0.61% | -21.63% | -34.72% | -100.00% | -23.65% | 40.20% | -14.39% | - |
| Percentage Change From 2025-27 Current Service Level | 13.89% | 13.26% | 102.33% | 264.28% | - | 177.63% | 1.50% | -0.12% | - |

**Energy, Dept of**
**Operations**
**2025-27 Biennium**

**Governor's Budget**
**Cross Reference Number: 33000-001-00-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 2023-25 Leg Adopted Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Emergency Boards | - | - | - | - | - | - | - | - | - |
| **2023-25 Leg Approved Budget** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **2025-27 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | | - | - | - | - | - | - |
| Capital Construction | | | | - | - | - | - | - | - |
| **Subtotal 2025-27 Base Budget** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal: 2025-27 Current Service Level** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Energy, Dept of**
**Operations**
**2025-27 Biennium**

**Governor's Budget**
**Cross Reference Number: 33000-001-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2025-27 Current Service Level** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2025-27 Current Service Level** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 101 - Climate Action Research Continuation | - | - | - | - | - | - | - | - | - |
| 102 - Rural Energy Efficiency Projects | - | - | - | - | - | - | - | - | - |
| 201 - Energy Development Services Staffing | - | - | - | - | - | - | - | - | - |
| 202 - Single Resource GF Carryforward | - | - | - | - | - | - | - | - | - |
| 203 - Grid Resilience Match GF Carryforward | - | - | - | - | - | - | - | - | - |
| 204 - C-REP OF Carryforward | - | - | - | - | - | - | - | - | - |
| 301 - County Energy Resilience GF Carryforward | - | - | - | - | - | - | - | - | - |
| 401 - Facility Siting Staffing | - | - | - | - | - | - | - | - | - |
| 451 - Employee Services - Learning & Development | - | - | - | - | - | - | - | - | - |
| 452 - Employee Services - DEIB | - | - | - | - | - | - | - | - | - |
| 453 - Paid Internships | - | - | - | - | - | - | - | - | - |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 454 - Community Navigator Program Expansion | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| **Total 2025-27 Governor's Budget** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Percentage Change From 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |

**Energy, Dept of**
**Energy Planning & Innovation**
**2025-27 Biennium**

**Governor's Budget**
**Cross Reference Number: 33000-100-00-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 2023-25 Leg Adopted Budget | 27 | 26.88 | 11,453,804 | - | - | 7,849,306 | 3,604,498 | - | - |
| 2023-25 Emergency Boards | 15 | 11.94 | 17,274,404 | 11,690,550 | - | 3,557,290 | 2,026,564 | - | - |
| **2023-25 Leg Approved Budget** | **42** | **38.82** | **28,728,208** | **11,690,550** | **-** | **11,406,596** | 5,631,062 | **-** | **-** |
| **2025-27 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (4) | (0.82) | 365,214 | 105,760 | - | 294,888 | (35,434) | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2025-27 Base Budget** | **38** | **38.00** | **29,093,422** | **11,796,310** | **-** | **11,701,484** | 5,595,628 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (419,447) | (104,051) | - | (271,758) | (43,638) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (50,235) | (23,893) | - | (22,309) | (4,033) | - | - |
| **Subtotal** | **-** | **-** | **(469,682)** | **(127,944)** | **-** | **(294,067)** | (47,671) | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (4,600,000) | (3,600,000) | - | (1,000,000) | - | - | - |
| **Subtotal** | **-** | **-** | **(4,600,000)** | **(3,600,000)** | **-** | **(1,000,000)** | - | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 625,558 | 259,859 | - | 137,591 | 228,108 | - | - |
| **Subtotal** | **-** | **-** | **625,558** | **259,859** | **-** | **137,591** | 228,108 | **-** | **-** |

**Energy, Dept of**
**Energy Planning & Innovation**
**2025-27 Biennium**

**Governor's Budget**
**Cross Reference Number: 33000-100-00-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | 1 | 1.00 | 419,413 | 419,413 | - | - | - | - | - |
| **Subtotal: 2025-27 Current Service Level** | **39** | **39.00** | **25,068,711** | **8,747,638** | **-** | **10,545,008** | 5,776,065 | **-** | **-** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2025-27 Current Service Level** | **39** | **39.00** | **25,068,711** | **8,747,638** | **-** | **10,545,008** | 5,776,065 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2025-27 Current Service Level** | **39** | **39.00** | **25,068,711** | **8,747,638** | **-** | **10,545,008** | 5,776,065 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | 1,000,000 | 1,000,000 | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (18,106) | (1,381) | - | (14,851) | (1,874) | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 101 - Climate Action Research Continuation | - | - | - | - | - | - | - | - | - |
| 102 - Rural Energy Efficiency Projects | - | - | - | - | - | - | - | - | - |
| 201 - Energy Development Services Staffing | - | - | - | - | - | - | - | - | - |
| 202 - Single Resource GF Carryforward | - | - | - | - | - | - | - | - | - |
| 203 - Grid Resilience Match GF Carryforward | - | - | - | - | - | - | - | - | - |
| 204 - C-REP OF Carryforward | - | - | - | - | - | - | - | - | - |
| 301 - County Energy Resilience GF Carryforward | - | - | - | - | - | - | - | - | - |
| 401 - Facility Siting Staffing | - | - | - | - | - | - | - | - | - |
| 451 - Employee Services - Learning & Development | - | - | - | - | - | - | - | - | - |
| 452 - Employee Services - DEIB | - | - | - | - | - | - | - | - | - |
| 453 - Paid Internships | - | - | - | - | - | - | - | - | - |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 454 - Community Navigator Program Expansion | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **-** | **-** | **981,894** | **998,619** | **-** | **(14,851)** | (1,874) | **-** | **-** |
| **Total 2025-27 Governor's Budget** | **39** | **39.00** | **26,050,605** | **9,746,257** | **-** | **10,530,157** | 5,774,191 | **-** | **-** |
| Percentage Change From 2023-25 Leg Approved Budget | -7.14% | 0.46% | -9.32% | -16.63% | - | -7.68% | 2.54% | - | - |
| Percentage Change From 2025-27 Current Service Level | - | - | 3.92% | 11.42% | - | -0.14% | -0.03% | - | - |

# Summary of 2025-27 Biennium Budget

**Energy, Dept of**
**Energy Development Services**
**2025-27 Biennium**

**Governor's Budget**
**Cross Reference Number: 33000-200-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2023-25 Leg Adopted Budget | 41 | 37.71 | 165,767,861 | 55,136,319 | 1,439,160 | 79,786,814 | 48,859 | 29,356,709 | - |
| 2023-25 Emergency Boards | (13) | (11.19) | 30,488,271 | (8,052,690) | - | 33,808,795 | 4,732,166 | - | - |
| **2023-25 Leg Approved Budget** | **28** | **26.52** | **196,256,132** | **47,083,629** | **1,439,160** | **113,595,609** | 4,781,025 | **29,356,709** | **-** |
| **2025-27 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (16) | (14.52) | (2,356,535) | 422,932 | - | (2,590,973) | (188,494) | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | (1,439,160) | - | (1,439,160) | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2025-27 Base Budget** | **12** | **12.00** | **192,460,437** | **47,506,561** | **-** | **111,004,636** | 4,592,531 | **29,356,709** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (48,801) | (43,359) | - | 4,060 | (9,502) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (53,967) | 23,143 | - | (77,400) | 290 | - | - |
| **Subtotal** | **-** | **-** | **(102,768)** | **(20,216)** | **-** | **(73,340)** | (9,212) | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 5,509,329 | - | - | - | 5,509,329 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (155,082,798) | (44,958,904) | - | (105,929,592) | - | (4,194,302) | - |
| **Subtotal** | **-** | **-** | **(149,573,469)** | **(44,958,904)** | **-** | **(105,929,592)** | 5,509,329 | **(4,194,302)** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 364,859 | 22,898 | - | 152,163 | 189,798 | - | - |
| State Gov"t & Services Charges Increase/(Decrease) | | | - | - | - | - | - | - | - |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | **-** | **-** | **364,859** | **22,898** | **-** | **152,163** | 189,798 | **-** | **-** |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | (404,414) | - | 188,538 | 215,876 | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | (4) | (4.00) | (1,006,126) | (419,413) | - | (586,713) | - | - | - |
| **Subtotal: 2025-27 Current Service Level** | **8** | **8.00** | **42,142,933** | **1,726,512** | **-** | **4,755,692** | 10,498,322 | **25,162,407** | **-** |

**Energy, Dept of**
**Energy Development Services**
**2025-27 Biennium**

**Governor's Budget**
**Cross Reference Number: 33000-200-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2025-27 Current Service Level** | **8** | **8.00** | **42,142,933** | **1,726,512** | **-** | **4,755,692** | 10,498,322 | **25,162,407** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2025-27 Current Service Level** | **8** | **8.00** | **42,142,933** | **1,726,512** | **-** | **4,755,692** | 10,498,322 | **25,162,407** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (35,402) | (3,079) | - | (1,015) | (1,094) | (30,214) | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | (175,038) | - | - | (175,038) | - | - | - |
| 101 - Climate Action Research Continuation | - | - | - | - | - | - | - | - | - |
| 102 - Rural Energy Efficiency Projects | - | - | - | - | - | - | - | - | - |
| 201 - Energy Development Services Staffing | 7 | 7.00 | 1,759,694 | - | - | 1,759,694 | - | - | - |
| 202 - Single Resource GF Carryforward | - | - | 292,766 | 292,766 | - | - | - | - | - |
| 203 - Grid Resilience Match GF Carryforward | 2 | 2.00 | 1,523,876 | 1,523,876 | - | - | - | - | - |
| 204 - C-REP OF Carryforward | - | - | 94,430,000 | 25,000,000 | - | 69,430,000 | - | - | - |
| 301 - County Energy Resilience GF Carryforward | - | - | - | - | - | - | - | - | - |
| 401 - Facility Siting Staffing | - | - | - | - | - | - | - | - | - |
| 451 - Employee Services - Learning & Development | - | - | - | - | - | - | - | - | - |
| 452 - Employee Services - DEIB | - | - | - | - | - | - | - | - | - |
| 453 - Paid Internships | - | - | - | - | - | - | - | - | - |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 454 - Community Navigator Program Expansion | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **9** | **9.00** | **97,795,896** | **26,813,563** | **-** | **71,013,641** | (1,094) | **(30,214)** | **-** |
| **Total 2025-27 Governor's Budget** | **17** | **17.00** | **139,938,829** | **28,540,075** | **-** | **75,769,333** | 10,497,228 | **25,132,193** | **-** |
| Percentage Change From 2023-25 Leg Approved Budget | -39.29% | -35.90% | -28.70% | -39.38% | -100.00% | -33.30% | 119.56% | -14.39% | - |
| Percentage Change From 2025-27 Current Service Level | 112.50% | 112.50% | 232.06% | 1,553.05% | - | 1,493.23% | -0.01% | -0.12% | - |

**Energy, Dept of**
**Nuclear Safety & Emergency Response**
**2025-27 Biennium**

**Governor's Budget**
**Cross Reference Number: 33000-300-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2023-25 Leg Adopted Budget | 6 | 6.00 | 3,669,062 | 82,333 | - | 735,007 | 2,851,722 | - | - |
| 2023-25 Emergency Boards | 1 | 0.88 | 2,299,252 | 2,131,650 | - | 28,722 | 138,880 | - | - |
| **2023-25 Leg Approved Budget** | **7** | **6.88** | **5,968,314** | **2,213,983** | **-** | **763,729** | 2,990,602 | **-** | **-** |
| **2025-27 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (1) | (0.88) | (63,426) | (208,220) | - | 22,956 | 121,838 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2025-27 Base Budget** | **6** | **6.00** | **5,904,888** | **2,005,763** | **-** | **786,685** | 3,112,440 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (78,377) | (1,992) | - | (15,963) | (60,422) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (14,633) | (8,179) | - | (2,028) | (4,426) | - | - |
| **Subtotal** | **-** | **-** | **(93,010)** | **(10,171)** | **-** | **(17,991)** | (64,848) | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (1,907,890) | (1,907,890) | - | - | - | - | - |
| **Subtotal** | **-** | **-** | **(1,907,890)** | **(1,907,890)** | **-** | **-** | - | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 100,752 | 1,263 | - | 17,429 | 82,060 | - | - |
| **Subtotal** | **-** | **-** | **100,752** | **1,263** | **-** | **17,429** | 82,060 | **-** | **-** |

**Energy, Dept of** **Governor's Budget**
**Nuclear Safety & Emergency Response** **Cross Reference Number: 33000-300-00-00-00000**
**2025-27 Biennium**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal: 2025-27 Current Service Level** | **6** | **6.00** | **4,004,740** | **88,965** | **-** | **786,123** | 3,129,652 | **-** | **-** |

**Energy, Dept of**
**Nuclear Safety & Emergency Response**
**2025-27 Biennium**

**Governor's Budget**
**Cross Reference Number: 33000-300-00-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2025-27 Current Service Level** | **6** | **6.00** | **4,004,740** | **88,965** | **-** | **786,123** | 3,129,652 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2025-27 Current Service Level** | **6** | **6.00** | **4,004,740** | **88,965** | **-** | **786,123** | 3,129,652 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (3,710) | - | - | (3,079) | (631) | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 101 - Climate Action Research Continuation | - | - | - | - | - | - | - | - | - |
| 102 - Rural Energy Efficiency Projects | - | - | - | - | - | - | - | - | - |
| 201 - Energy Development Services Staffing | - | - | - | - | - | - | - | - | - |
| 202 - Single Resource GF Carryforward | - | - | - | - | - | - | - | - | - |
| 203 - Grid Resilience Match GF Carryforward | - | - | - | - | - | - | - | - | - |
| 204 - C-REP OF Carryforward | - | - | - | - | - | - | - | - | - |
| 301 - County Energy Resilience GF Carryforward | 1 | 0.25 | 540,905 | 540,905 | - | - | - | - | - |
| 401 - Facility Siting Staffing | - | - | - | - | - | - | - | - | - |
| 451 - Employee Services - Learning & Development | - | - | - | - | - | - | - | - | - |
| 452 - Employee Services - DEIB | - | - | - | - | - | - | - | - | - |
| 453 - Paid Internships | - | - | - | - | - | - | - | - | - |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 454 - Community Navigator Program Expansion | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **1** | **0.25** | **537,195** | **540,905** | **-** | **(3,079)** | (631) | **-** | **-** |
| **Total 2025-27 Governor's Budget** | **7** | **6.25** | **4,541,935** | **629,870** | **-** | **783,044** | 3,129,021 | **-** | **-** |
| Percentage Change From 2023-25 Leg Approved Budget | - | -9.16% | -23.90% | -71.55% | - | 2.53% | 4.63% | - | - |
| Percentage Change From 2025-27 Current Service Level | 16.67% | 4.17% | 13.41% | 608.00% | - | -0.39% | -0.02% | - | - |

**Energy, Dept of**
**Energy Facility Siting**
**2025-27 Biennium**

**Governor's Budget**
**Cross Reference Number: 33000-400-00-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 2023-25 Leg Adopted Budget | 13 | 12.88 | 6,178,877 | - | - | 6,178,877 | - | - | - |
| 2023-25 Emergency Boards | - | - | 328,632 | - | - | 328,632 | - | - | - |
| **2023-25 Leg Approved Budget** | **13** | **12.88** | **6,507,509** | **-** | **-** | **6,507,509** | **-** | **-** | **-** |
| **2025-27 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | 0.12 | 473,564 | - | - | 473,564 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2025-27 Base Budget** | **13** | **13.00** | **6,981,073** | **-** | **-** | **6,981,073** | **-** | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (63,240) | - | - | (63,240) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (1,396) | - | - | (1,396) | - | - | - |
| **Subtotal** | **-** | **-** | **(64,636)** | **-** | **-** | **(64,636)** | **-** | **-** | **-** |
| 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) | - | - | 267,841 | - | - | 267,841 | - | - | - |
| **Subtotal** | **-** | **-** | **267,841** | **-** | **-** | **267,841** | **-** | **-** | **-** |

**Energy, Dept of**
**Energy Facility Siting**
**2025-27 Biennium**

**Governor's Budget**
**Cross Reference Number: 33000-400-00-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| **Subtotal: 2025-27 Current Service Level** | **13** | **13.00** | **7,184,278** | **-** | **-** | **7,184,278** | **-** | **-** | **-** |

**Energy, Dept of**
**Energy Facility Siting**
**2025-27 Biennium**

**Governor's Budget**
**Cross Reference Number: 33000-400-00-00-00000**

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2025-27 Current Service Level** | **13** | **13.00** | **7,184,278** | **-** | **-** | **7,184,278** | **-** | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2025-27 Current Service Level** | **13** | **13.00** | **7,184,278** | **-** | **-** | **7,184,278** | **-** | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (67,313) | - | - | (67,313) | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 101 - Climate Action Research Continuation | - | - | - | - | - | - | - | - | - |
| 102 - Rural Energy Efficiency Projects | - | - | - | - | - | - | - | - | - |
| 201 - Energy Development Services Staffing | - | - | - | - | - | - | - | - | - |
| 202 - Single Resource GF Carryforward | - | - | - | - | - | - | - | - | - |
| 203 - Grid Resilience Match GF Carryforward | - | - | - | - | - | - | - | - | - |
| 204 - C-REP OF Carryforward | - | - | - | - | - | - | - | - | - |
| 301 - County Energy Resilience GF Carryforward | - | - | - | - | - | - | - | - | - |
| 401 - Facility Siting Staffing | 1 | 1.00 | 256,953 | - | - | 256,953 | - | - | - |
| 451 - Employee Services - Learning & Development | - | - | - | - | - | - | - | - | - |
| 452 - Employee Services - DEIB | - | - | - | - | - | - | - | - | - |
| 453 - Paid Internships | - | - | - | - | - | - | - | - | - |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 454 - Community Navigator Program Expansion | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **1** | **1.00** | **189,640** | **-** | **-** | **189,640** | - | **-** | **-** |
| **Total 2025-27 Governor's Budget** | **14** | **14.00** | **7,373,918** | **-** | **-** | **7,373,918** | - | **-** | **-** |
| Percentage Change From 2023-25 Leg Approved Budget | 7.69% | 8.70% | 13.31% | - | - | 13.31% | - | - | - |
| Percentage Change From 2025-27 Current Service Level | 7.69% | 7.69% | 2.64% | - | - | 2.64% | - | - | - |

**Energy, Dept of**
**Administrative Services**
**2025-27 Biennium**

**Governor's Budget**
**Cross Reference Number: 33000-500-00-00-00000**

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 2023-25 Leg Adopted Budget | 36 | 35.14 | 16,972,881 | 402,385 | - | 13,774,932 | 2,795,564 | - | - |
| 2023-25 Emergency Boards | 4 | 2.26 | 1,446,908 | 22,558 | - | 1,411,473 | 12,877 | - | - |
| **2023-25 Leg Approved Budget** | **40** | **37.40** | **18,419,789** | **424,943** | **-** | **15,186,405** | 2,808,441 | **-** | **-** |
| **2025-27 Base Budget Adjustments** | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (1) | 1.10 | 1,350,770 | 19,052 | - | 1,258,438 | 73,280 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| **Subtotal 2025-27 Base Budget** | **39** | **38.50** | **19,770,559** | **443,995** | **-** | **16,444,843** | 2,881,721 | **-** | **-** |
| **Essential Packages** | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (263,832) | (8,640) | - | (247,580) | (7,612) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 13,329 | (648) | - | 12,743 | 1,234 | - | - |
| **Subtotal** | **-** | **-** | **(250,503)** | **(9,288)** | **-** | **(234,837)** | (6,378) | **-** | **-** |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (4,784) | - | - | (4,784) | - | - | - |
| **Subtotal** | **-** | **-** | **(4,784)** | **-** | **-** | **(4,784)** | - | **-** | **-** |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 318,857 | 8,180 | - | 197,638 | 113,039 | - | - |
| State Gov"t & Services Charges Increase/(Decrease) | | | 293,524 | - | - | 293,524 | - | - | - |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | **-** | **-** | **612,381** | **8,180** | **-** | **491,162** | 113,039 | **-** | **-** |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | 3 | 3.00 | 586,713 | - | - | 586,713 | - | - | - |
| **Subtotal: 2025-27 Current Service Level** | **42** | **41.50** | **20,714,366** | **442,887** | **-** | **17,283,097** | 2,988,382 | **-** | **-** |

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|---|---|---|---|---|---|---|---|---|
| **Subtotal: 2025-27 Current Service Level** | **42** | **41.50** | **20,714,366** | **442,887** | **-** | **17,283,097** | 2,988,382 | **-** | **-** |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| **Modified 2025-27 Current Service Level** | **42** | **41.50** | **20,714,366** | **442,887** | **-** | **17,283,097** | 2,988,382 | **-** | **-** |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2024 Emergency Board | 1 | 1.00 | 733,410 | 733,410 | - | - | - | - | - |
| **Subtotal Emergency Board Packages** | **1** | **1.00** | **733,410** | **733,410** | **-** | **-** | - | **-** | **-** |
| Policy Packages | | | | | | | | | |
| 082 - September 2024 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | 1 | 1.00 | 678,448 | - | - | 339,224 | 339,224 | - | - |
| 092 - Statewide AG Adjustment | - | - | (21,988) | - | - | (21,988) | - | - | - |
| 093 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 101 - Climate Action Research Continuation | - | - | - | - | - | - | - | - | - |
| 102 - Rural Energy Efficiency Projects | - | - | - | - | - | - | - | - | - |
| 201 - Energy Development Services Staffing | - | - | - | - | - | - | - | - | - |
| 202 - Single Resource GF Carryforward | - | - | - | - | - | - | - | - | - |
| 203 - Grid Resilience Match GF Carryforward | - | - | - | - | - | - | - | - | - |
| 204 - C-REP OF Carryforward | - | - | - | - | - | - | - | - | - |
| 301 - County Energy Resilience GF Carryforward | - | - | - | - | - | - | - | - | - |
| 401 - Facility Siting Staffing | - | - | - | - | - | - | - | - | - |
| 451 - Employee Services - Learning & Development | 1 | 1.00 | 256,953 | - | - | 256,953 | - | - | - |
| 452 - Employee Services - DEIB | 1 | 1.00 | 277,245 | - | - | 277,245 | - | - | - |
| 453 - Paid Internships | - | - | - | - | - | - | - | - | - |

| *Description* | *Positions* | *Full-Time Equivalent (FTE)* | *ALL FUNDS* | *General Fund* | *Lottery Funds* | *Other Funds* | *Federal Funds* | *Nonlimited Other Funds* | *Nonlimited Federal Funds* |
|---|---|---|---|---|---|---|---|---|---|
| 454 - Community Navigator Program Expansion | - | - | - | - | - | - | - | - | - |
| **Subtotal Policy Packages** | **3** | **3.00** | **1,190,658** | **-** | **-** | **851,434** | 339,224 | **-** | **-** |
| **Total 2025-27 Governor's Budget** | **46** | **45.50** | **22,638,434** | **1,176,297** | **-** | **18,134,531** | 3,327,606 | **-** | **-** |
| Percentage Change From 2023-25 Leg Approved Budget | 15.00% | 21.66% | 22.90% | 176.81% | - | 19.41% | 18.49% | - | - |
| Percentage Change From 2025-27 Current Service Level | 9.52% | 9.64% | 9.29% | 165.60% | - | 4.93% | 11.35% | - | - |

# Oregon Department of Energy
## Program Prioritization

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Priority (ranked with highest priority first)** | | **Agency Initials** | **Program or Activity Initials** | **Program Unit/Activity Description** | **Identify Key Performance Measure(s)** | **Primary Purpose Program-Activity Code** | **GF** | **OF DS NL** | **LF** | **OF** | **NL-OF** | **FF** | **NL-FF** | **TOTAL FUNDS** | **Pos.** | **FTE** | **New or Enhanced Program (Y/N)** | **Included as Reduction Option (Y/N)** | **Legal Req. Code (C, D, FM, FO, S)** | **Legal Citation** |
| **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<br>Fed. Measures | 10 | $ 629,870 | | | $ 783,044 | | $ 3,129,021 | | $ 4,541,935 | 7 | 6.25 | Y | Y | S, FM | ORS 469.525-619;<br>CFR Title 10, Part 50.47, |
| 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 | | | | $ 7,373,918 | | $ - | | $ 7,373,918 | 14 | 14.00 | N | Y | S | ORS 469.320-520 |
| 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 | $ 5,319,142 | | | $ 5,126,661 | | $ 2,944,200 | | $ 13,390,003 | 21 | 19.00 | Y | Y | S | ORS 469.030,<br>ORS 469.097,<br>ORS 469.135,<br>ORS 469.229-261<br>ORS 276.900-915<br>ORS 757.612<br>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<br>Inter. Measure | 9 | $ 4,427,115 | | | $ 4,456,914 | | $ 2,829,991 | | $ 11,714,020 | 16 | 18.00 | Y | Y | S | ORS 469.030, 469.060 |
| 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 | $ - | $ 24,036,276 | | $ 742,966 | $ 1,095,917 | $ - | | $ 25,875,159 | 2 | 2.00 | N | Y | C, D | CONST Article XI-J;<br>ORS 470.060 |
| 6 | 2 | ODOE | EDS | **Federal Incentive Programs** provides incentives to eligible entities for installing projects that increase promote grid resiliency and other upcoming federal energy and climate programs. | KPM 1 & 3 | 6 | $ 3,199,987 | | | | | $ 10,497,228 | | $ 13,697,215 | 7 | 6.50 | Y | Y | FO | H.R. 3684<br>H.R.5376 |
| 7 | 3 | ODOE | EDS | **Energy Incentives Program (EIP)** provides incentives to homeowners, renters, businesses, organizations, nonprofits, Tribes, schools, consumer-owned utilities, and public bodies installing projects that increase energy efficiency, generate renewable energy, encourage community resilience, or support the alternative fuels market. | KPM 1 & 3 | 6 | $ 25,340,088 | | | $ 75,026,367 | | $ - | | $ 100,366,455 | 8 | 8.50 | N | Y | S | ORS 469B.270 thru 306 Cons;<br>ORS 469B.250 thru 265 Renew;<br>ORS 469B.320 thru347 and ORS315.336 Tran |

# Oregon Department of Energy
## Program Prioritization

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | 4 | ODOE | EDS | **Energy Efficient Financing Activity** Debt Service on funds received during the 2015-17 and 2017-19 biennia for energy efficiency investments. | KPM 2 | 2 | | | $ - | | | | | $ - | 0 | 0.00 | N | N | D | ORS 469.960 thru 46.96 |
| NA | NA | ODOE | ADM | **Director's Office** - agency direction, communication, government relations and internal auditing. | KPM 2 | 4 | $ 1,176,297 | | | $ 4,444,946 | | $ 3,327,606 | | $ 8,948,849 | 12 | 12.05 | N | Y | | ORS 469.030 |
| NA | NA | ODOE | ADM | **Central Services** provides resources for shared support services and director's office activities. | KPM 2 | 4 | | | | $ 13,689,585 | | $ - | | $ 13,689,585 | 34 | 33.45 | N | Y | | |
| NA | NA | ODOE | P&I | **Northwest Power and Conservation Council** responsible for adopting regional energy conservation and electric power plans | KPM 2 | 9 | | | | $ 946,582 | | $ - | | $ 946,582 | 2 | 2.00 | N | N | S | |
| | | | | | | | **$ 40,092,499** | **$ 24,036,276** | **$ -** | **$ 112,590,983** | **$ 1,095,917** | **$ 22,728,046** | **$ -** | **$ 200,543,721** | **123** | **121.75** | | | | |

**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 ene rgy 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 requirements
S Statutory

10% Reduction Options (ORS 291.216)

| Activity or Program | Describe Reduction | Amount and Fund Type | | | | | | Rank and Justification |
|---|---|---|---|---|---|---|---|---|
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) | (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29) | GF | OF | FF | Total Funds | Pos. | FTE | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
| Energy Planning & Innovation | Reduce Temporary Appointments 100% | | $ 54,566 | | $ 54,566 | - | - | 1. Other staff will need to pick up workload in the case of a gap in staffing or to meet unexpected workflow needs. The agency may not be able to absorb unexpected workflow without neglecting other duties. |
| Energy Development Services | Reduce Temporary Appointments 6% | | $ 14,694 | | $ 14,694 | - | - | 2. Other staff will need to pick up workload in the case of a gap in staffing or to meet unexpected workflow needs. The agency may not be able to absorb unexpected workflow without neglecting other duties. |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Energy Facility Siting | Reduce Instate Travel 35% | | $ 41,503 | | $ 41,503 | - | - | 3. Reduction may impact statutory requirements to ensure all facilities are in compliance as well as holding certain public meetings and hearings within the vicinity of projects. |
| Administrative Services | Reduce Employee Recruitment & Development 12% | | $ 3,308 | | $ 3,308 | - | - | 4. Reduces options to publicize employment opportunities on various and diverse job boards. |
| Nuclear Safety & Energy Security | Reduce Office Expenses 65% | | $ 2,323 | $ 4,130 | $ 6,453 | - | - | 5. Reduction may impact ability to ensure sufficient resources are available to support the Division. |
| Energy Planning & Innovation | Reduce Attorney General Legal Fees 10% | $ 1,849 | $ 19,881 | $ 2,509 | $ 24,239 | - | - | 6. Reduction will limit ability to consult Department of Justice on legal issues affecting programs and put at risk a legal response in case of lawsuit. |
| Energy Facility Siting | Reduce Office Expenses 40% | | $ 13,984 | | $ 13,984 | - | - | 7. Reduction may impact ability to ensure sufficient resources are available to support the Division. |
| Energy Facility Siting | Reduce IT Expendable Property 35% | | $ 12,206 | | $ 12,206 | - | - | 8. Reduction may impact ability to provide or replace IT equipment to support agency staff. |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Energy Facility Siting | Reduce Employee Training 30% | | $ 8,146 | | $ 8,146 | - | - | 9. Reduction may impact training associated with compliance activities. |
| Administrative Services | Reduce Dues and Subscriptions 12% | | $ 9,597 | | $ 9,597 | - | - | 10. Reduces capacity to stay updated through industry trade publications, access new energy information and data, and potential outreach opportunities, a critical component of helping Oregonians make informed decisions and being a repository for energy information. |
| Administrative Services | Reduce Professional Services 41% | $ 42,720 | $ 32,841 | $ 19,810 | $ 95,371 | - | - | 11. Reduces capacity to contract for technical expertise. |
| Administrative Services | Reduce Out-of-state Travel 60% | | $ 34,089 | | $ 34,089 | - | - | 12. Reduction in travel and training may impact the ability to provide staff training and impact collaboration and outreach related to agency programs. |
| Energy Planning & Innovation | Reduce Professional Services 2% | | $ 65,363 | | $ 65,363 | - | - | 13. Reduces capacity to contract for technical expertise. |
| Administrative Services | Reduce Agency Program Related S&S 5% | | $ 11,694 | | $ 11,694 | - | - | 14. Reduces ability to ensure sufficient resources are available to support the Department. |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Administrative Services | Reduce Other Services and Supplies 11% | | $ 29,811 | $ 270,319 | $ 300,130 | - | - | 15. Reduction may impact ability to ensure sufficient resources are available to support the Division. |
| Energy Development Services | Reduce Agency Program Related S&S 25% | $ 88,670 | $ 7,679 | | $ 96,349 | - | - | 16. Reduces ability to ensure sufficient resources are available to support the Department. |
| Energy Facility Siting | Reduce Other Services and Supplies 35% | | $ 7,420 | | $ 7,420 | - | - | 17. Reduction may impact ability to review energy facility siting applications in a timely manner. |
| Energy Facility Siting | Reduce Agency Program Related S&S 45% | | $ 44,555 | | $ 44,555 | - | - | 18. Reduces ability to ensure sufficient resources are available to support the Department. |
| Energy Planning & Innovation | Reduce Agency Program Related S&S 24% | $ 28,000 | | $ 375,361 | $ 403,361 | - | - | 19. Reduces ability to ensure sufficient resources are available to support the Department. |
| Administrative Services | Reduce Office Expenses 53% | $ 886 | $ 64,609 | | $ 65,495 | - | - | 20. Reduction may impact ability to ensure sufficient resources are available to support the Division. |
| Nuclear Safety & Energy Security | Reduce Other Services and Supplies 40% | | $ 7,034 | | $ 7,034 | - | - | 21. Reduction may impact ability to ensure sufficient resources are available to support the Division. |
| Nuclear Safety & Energy Security | Reduce Out-of-state Travel 26% | | $ 10,134 | $ 18,842 | $ 28,976 | - | - | 22. Reduction may impact emergency preparedness planning. |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Administrative Services | Reduce IT Expendable Property 38% | | $ 138,637 | | $ 138,637 | - | - | 23. Reduction may impact ability to provide or replace IT equipment to support agency staff. |
| Energy Facility Siting | Reduce Differentials 100% | | $ 3,031 | | $ 3,031 | - | - | 24. Reduction may impact ability to compensate for lead worker or work out of class. |
| Nuclear Safety & Energy Security | Reduce Professional Services 27% | | $ 36,098 | $ 270,962 | $ 307,060 | - | - | 25. Reduces capacity to contract for technical expertise. |
| Administrative Services | Reduce Accountant 3 position 100% | | $ 354,166 | | $ 354,166 | 1 | 1.00 | 26. Reduction may impact ability to provide timely accounting services and controls. |
| Administrative Services | Reduce Publicity & Publications 7% | | $ 3,126 | | $ 3,126 | - | - | 27. Reduces ability to provide energy education and program information to the public. |
| Energy Development Services | Reduce Attorney General Legal Fees 50% | $ 35,035 | | | $ 35,035 | - | - | 28. Reduction will limit ability to consult Department of Justice on legal issues affecting programs and put at risk a legal response in case of lawsuit. |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Energy Facility Siting | Reduce Professional Services 30% | | $ 344,565 | | $ 344,565 | - | - | 29. Reduction would limit the use of expert consultants to evaluate siting projects which could impact application review timeliness. |
| Administrative Services | Reduce IT Professional Services 71% | | $ 313,008 | | $ 313,008 | - | - | 30. Reduces ability to ensure sufficient IT resources are available to support the Department. |
| Energy Planning & Innovation | Reduce Differential by 100% | | $ 49,549 | | $ 49,549 | - | - | 31. Reduction may impact ability to compensate for lead worker or work out of class. |
| Administrative Services | Reduce Procurement & Contract Specialist 2 position by 100% | | $ 235,940 | | $ 235,940 | 1 | 1.00 | 32. Reduction may impact ability to provide timely procurement and contracting services and controls. |
| Administrative Services | Reduce Instate Travel 24% | $ 704 | $ 8,664 | $ 8,731 | $ 18,099 | - | - | 33. Reduction in travel and training may impact ability to provide staff training and impact collaboration and outreach related to agency programs. |

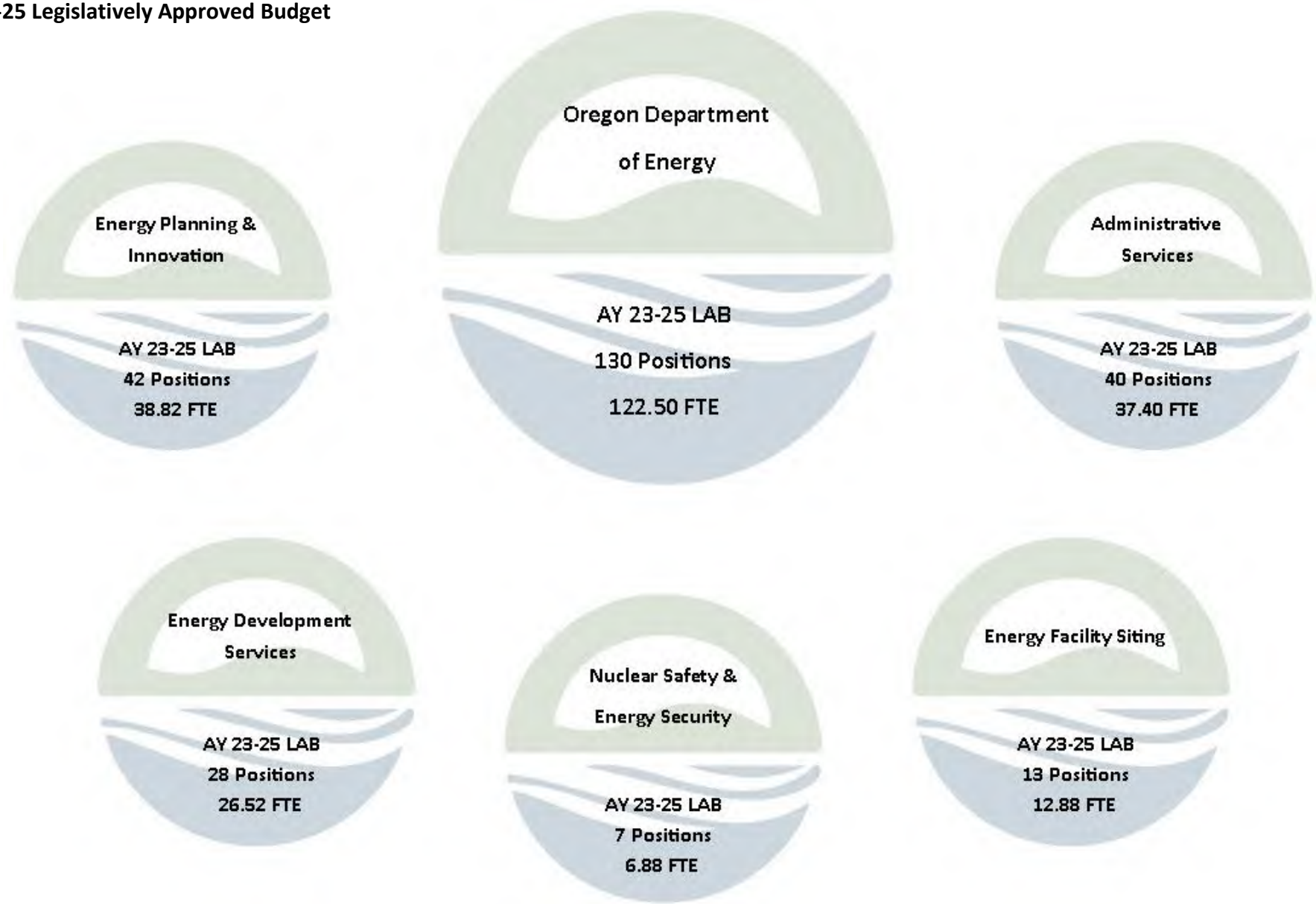
| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Administrative Services | Reduce Attorney General Legal Fees 52% | | $ 153,463 | | $ 153,463 | - | - | 34. Reduction will limit ability to consult Department of Justice on legal issues affecting programs and put at risk a legal response in case of lawsuit. |
| Nuclear Safety & Energy Security | Reduce Agency Program Related S&S 30% | $ 8,563 | $ 9,992 | $ 2,824 | $ 21,379 | - | - | 35. GF reduction will impact ability to ensure sufficient resources are available to the division for radioactive material transportation monitoring. OF/FF reduction may impact ability to ensure sufficient resources are available to support the Division. |
| Energy Facility Siting | Reduce Attorney General Fees 10% | | $ 90,111 | | $ 90,111 | - | - | 36. Reduction will limit ability to consult Department of Justice on legal issues affecting programs and put at risk a legal response in case of lawsuit. |
| Nuclear Safety & Energy Security | Reduce Instate Travel 20% | $ 334 | $ 2,335 | $ 8,461 | $ 11,130 | - | - | 37. Reduction may impact emergency preparedness planning. |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Energy Facility Siting | Reduce Distribution to Fish and Wildlife 50% | | $ 44,987 | | $ 44,987 | - | - | 38. Reduction may impact statutory requirements to compensate reviewing agencies for their role in the state siting process. |
| Energy Facility Siting | Reduce Distribution to Counties 45% | | $ 42,498 | | $ 42,498 | - | - | 39. Reduction may impact statutory requirements to compensate reviewing agencies for their role in the state siting process. |
| Energy Facility Siting | Reduce Other Special Payments 45% | | $ 65,486 | | $ 65,486 | - | - | 40. Reduction may impact statutory requirements to compensate reviewing agencies for their role in the state siting process. |
| Nuclear Safety & Energy Security | Reduce Distribution to Counties 30% | | $ 10,696 | $ 7,746 | $ 18,442 | - | - | 41. Reduction will reduce collaboration with counties on emergency drills. |
| Energy Planning & Innovation | Reduce Other Special Payments 30% | $ 842,192 | $ 864,382 | $ 188,513 | $ 1,895,087 | - | - | 42. Reduces ability to ensure sufficient resources are available to support the Department's incentive distributions. |
| Energy Development Services | Reduce Other Special Payments 12% | | $ 453,850 | $ 1,061,034 | $ 1,514,884 | - | - | 43. Reduces ability to ensure sufficient resources are available to support the Department's incentive distributions. |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Energy Development Services | Reduce Other Services and Supplies 79% | $ 51,647 | | | $ 51,647 | - | - | 44. Reduction may impact ability to ensure sufficient resources are available to operationalize the indirect cost rate. |
| Administrative Services | Reduce Accountant 1 position by 50% | | $ 132,795 | | $ 132,795 | - | 0.50 | 45. Reduction will impact ability to provide timely accounting services and controls. |
| Administrative Services | Reduce Procurement & Contract Specialist 1 position by 100% | | $ 202,604 | | $ 202,604 | 1 | 1.00 | 46. Reduction will impact ability to provide timely procurement and contracting services and controls. |
| **Total** | | **$ 1,100,600** | **$ 4,055,420** | **$ 2,239,242** | **$ 7,395,262** | **3** | **3.50** | |

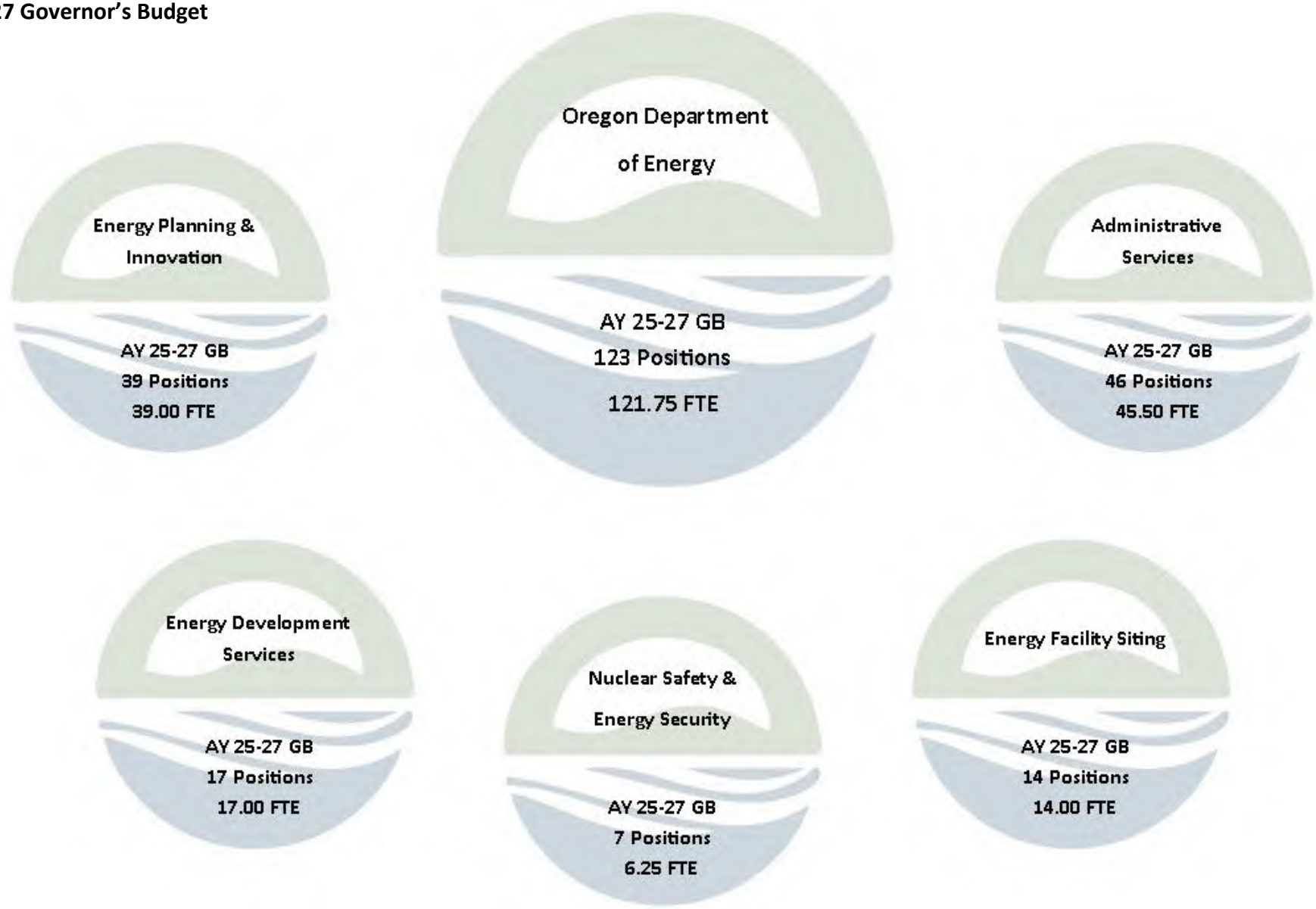
# Agency Summary

**2023-25 Legislatively Approved Budget**



# Agency Summary

**2025-27 Governor's Budget**



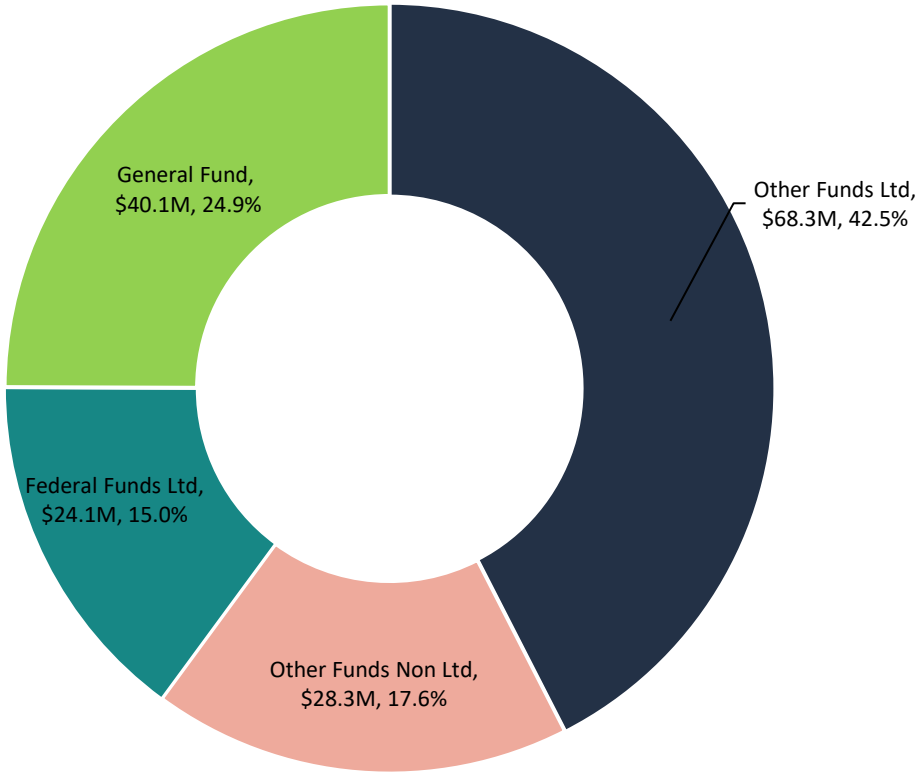
| *Summary Cross Reference Number* | *Cross Reference Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|---|
| **100-00-00-00000** | **Energy Planning & Innovation** | | | | | | |
| | General Fund | - | - | 11,690,550 | 9,074,811 | 9,746,257 | - |
| | Other Funds | 6,679,923 | 7,849,306 | 11,406,596 | 10,545,008 | 10,530,157 | - |
| | Federal Funds | 1,089,092 | 3,604,498 | 5,631,062 | 5,776,065 | 5,774,191 | - |
| | All Funds | 7,769,015 | 11,453,804 | 28,728,208 | 25,395,884 | 26,050,605 | - |
| **200-00-00-00000** | **Energy Development Services** | | | | | | |
| | General Fund | 99,407,624 | 55,136,319 | 47,083,629 | 3,543,154 | 28,540,075 | - |
| | Lottery Funds | 3,022,567 | 1,439,160 | 1,439,160 | - | - | - |
| | Other Funds | 46,106,553 | 109,143,523 | 142,952,318 | 76,107,793 | 100,901,526 | - |
| | Federal Funds | - | 48,859 | 4,781,025 | 10,498,322 | 10,497,228 | - |
| | All Funds | 148,536,744 | 165,767,861 | 196,256,132 | 90,149,269 | 139,938,829 | - |
| **300-00-00-00000** | **Nuclear Safety & Emergency Response** | | | | | | |
| | General Fund | 83,036 | 82,333 | 2,213,983 | 629,870 | 629,870 | - |
| | Other Funds | 792,230 | 735,007 | 763,729 | 786,123 | 783,044 | - |
| | Federal Funds | 1,430,658 | 2,851,722 | 2,990,602 | 3,129,652 | 3,129,021 | - |
| | All Funds | 2,305,924 | 3,669,062 | 5,968,314 | 4,545,645 | 4,541,935 | - |
| **400-00-00-00000** | **Energy Facility Siting** | | | | | | |
| | Other Funds | 5,372,254 | 6,178,877 | 6,507,509 | 7,441,231 | 7,373,918 | - |
| | Federal Funds | 111,907 | - | - | - | - | - |
| | All Funds | 5,484,161 | 6,178,877 | 6,507,509 | 7,441,231 | 7,373,918 | - |

| *Summary Cross Reference Number* | *Cross Reference Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|---|
| **500-00-00-00000** | **Administrative Services** | | | | | | |
| | General Fund | - | 402,385 | 424,943 | 1,208,318 | 1,176,297 | - |
| | Other Funds | 11,164,184 | 13,774,932 | 15,186,405 | 17,817,295 | 18,134,531 | - |
| | Federal Funds | 67,983 | 2,795,564 | 2,808,441 | 2,988,382 | 3,327,606 | - |
| | All Funds | 11,232,167 | 16,972,881 | 18,419,789 | 22,013,995 | 22,638,434 | - |
| **TOTAL AGENCY** | | | | | | | |
| | General Fund | 99,490,660 | 55,621,037 | 61,413,105 | 14,456,153 | 40,092,499 | - |
| | Lottery Funds | 3,022,567 | 1,439,160 | 1,439,160 | - | - | - |
| | Other Funds | 70,115,144 | 137,681,645 | 176,816,557 | 112,697,450 | 137,723,176 | - |
| | Federal Funds | 2,699,640 | 9,300,643 | 16,211,130 | 22,392,421 | 22,728,046 | - |
| | All Funds | 175,328,011 | 204,042,485 | 255,879,952 | 149,546,024 | 200,543,721 | - |

# Revenues

The Department is predominately funded through the collection of fees for service, grants, assessments, and General Fund appropriations. With multiple funding streams that often have several fees associated, forecasting can be difficult. Cost recovery programs, such as Energy Facility Siting, have billing models that are reviewed periodically to ensure sufficient revenues are being generated. Federal awards for ongoing activities have remained reliable but flat, while new federal awards began in the 2023-25 biennium and are expected to increase in the 2025-2027 biennium. In programs where federal funding has not increased, there is a heavier reliance on the Energy Supplier Assessment. The Department monitors funding streams regularly, continues to look for new funding opportunities, and generates operational efficiencies whenever possible.

**Total Funds = $160.7 M**




## 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.
- **Community Renewable Investment Fund:** the Department has received one-time General Fund appropriations deposited as Other Funds distinct from the General Fund to support energy incentive programs established in statute.

# Revenues

- **Energy Efficient Technologies Information & Training Fund:** The Department received a one-time General Fund appropriation deposited as Other Funds distinct from the General Fund to support workforce and contractor training and education.
- **Public Purpose Charge:** the Department receives revenue from the public purpose charge to provide administrative and technical support to schools and to assist large industrial facilities.
- **Renewable Energy Development Grant Program:** tax credits were last sold by the Oregon Department of Revenue in 2017. Proceeds were transferred to the agency, and grants were awarded to projects. However, the funds will not be dispersed to awardees until the projects are completed. The agency expects to phase-out budget limitation in the next biennium.
- **Northwest Power & Conservation Council:** Bonneville Power Administration provides funding to the department to fund two council members.
- **Energy Northwest:** fees are collected for the department to prepare emergency preparedness plans and to conduct drills.
- **Other Revenues:** the department collects revenues for a wide range of other activities including interest on cash balances, an agreement with Northwest Energy Efficiency Alliance to perform codes training, and fees for the State Energy Efficient Design program, and radioactive waste transportation oversight.

**Federal Funds Limited**

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

# Revenues

**General Funds**

- **Energy Planning & Innovation:** supports Codes & Standards, the Oregon Climate Action Commission, State Energy Strategy and Rural Energy Efficiency Projects.
- **Energy Development Services:** funds EDS administration and match components for federal awards (Grid Resilience)
- **Nuclear Safety and Energy Security:** supports staffing for radioactive material oversight, and funding for the County Energy Resilience Planning program through the program's sunset.
- **Administrative Services:** funds the Community Navigator Program, Columbia Basin Restoration Initiative, and internships.

# Revenues

## FEE CHANGE DETAIL REPORT

| Fee Title/Description | ORS/OAR | Who Pays Fee | Increase, Establish, or Decrease | Date of Last Change | Amount of Last Change | Effective Date of Requested Change | Current Fee | Proposed Fee | Amount of Proposed Fee Change | Projected 2025-27 Transactions with New Fee | Impact on 2025-27 Revenue | Total 2025-27 Revenue | Legislative Concept Number | Policy Package Number |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Large Electric Consumer Public Purpose Charge | ORS 757.612(3) | Self-Direct Electric Consumers | Increase | 2008 | -2% | 7/1/2024 | 2% | 4% | 2% | | 46,550 | 93,100 | N/A | N/A |
| | | | | | | | | | - | | - | | | |

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

| Source | Fund | ORBITS Revenue Acct | 2021-23 Actual | 2023-25 Legislatively Adopted | 2021-23 Estimated | 2025-27 Agency Request | 2025-27 Governor's | 2025-27 Legislatively Adopted |
|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND APPROPRIATION** | | | | | | | | |
| General Fund | 8000 | 0050 | 107,145,789 | 55,538,704 | 55,538,704 | 14,456,153 | 40,092,499 | - |
| General Fund | 8030 | 0050 | | - | - | - | | |
| | | | | | | | | - |
| **LICENSES AND FEES** | | | | | | | | - |
| Business Licenses and Fees | 3200 | 0205 | - | - | - | - | - | - |
| Business Licenses and Fees | 3400 | 0205 | 6,699,542 | 5,280,256 | 5,280,256 | 5,280,256 | 5,280,256 | - |
| **CHARGES FOR SERVICES** | | | | | | | | |
| Charges for Services | 3200 | 0410 | - | - | - | - | - | - |
| Charges for Services | 3400 | 0410 | 2,380,144 | 4,607,867 | 4,607,867 | 4,998,228 | 4,998,228 | - |
| Admin and Service Charges | 3400 | 0415 | 15,642,944 | 15,820,311 | 15,820,311 | 15,820,311 | 15,820,311 | - |
| **FINES, RENTS AND ROYALTIES** | | | | | | | | |
| Fines and Forfeitures | 3200 | 0505 | 14,863 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| Fines and Forfeitures | 3400 | 0505 | 1,482 | 5,700 | 5,700 | 5,700 | 5,700 | - |
| **BOND SALES** | | | | | | | | |
| Refunding Bonds | 3200 | 0575 | - | - | - | - | - | - |
| Refunding Bonds | 3230 | 0575 | - | - | - | - | - | - |
| Dedicated Fund Obligation Bonds | 3200 | 0560 | - | - | - | - | - | - |
| Lottery Bonds | 3400 | 0565 | - | - | - | - | - | - |
| **INTEREST EARNINGS** | | | | | | | | |
| Interest Income | 4430 | 0605 | 8,726 | - | - | - | - | - |
| Interest Income | 3200 | 0605 | 8,191,320 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 | - |
| Interest Income | 3400 | 0605 | 112,668 | 176,900 | 176,900 | 176,900 | 176,900 | - |

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

| Source | Fund | ORBITS Revenue Acct | 2021-23 Actual | 2023-25 Legislatively Adopted | 2021-23 Estimated | 2025-27 Agency Request | 2025-27 Governor's | 2025-27 Legislatively Adopted |
|---|---|---|---|---|---|---|---|---|
| **SALES INCOME** | | | | | | | | |
| Sales Income | 3200 | 0705 | - | - | - | - | - | - |
| Sales Income | 3400 | 0705 | - | - | - | - | - | - |
| **LOAN REPAYMENT** | | | | | | | | |
| Loan Repayments | 3200 | 0925 | 20,119,432 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 | - |
| **OTHER** | | | | | | | | |
| Other Revenues | 3200 | 0975 | (232) | 50,000 | 50,000 | 50,000 | 50,000 | - |
| Other Revenues | 3400 | 0975 | 6,356 | 294,457 | 294,457 | 586,713 | 925,937 | - |
| Other Revenues | 6400 | 0975 | - | | | | | |
| **FEDERAL FUNDS REVENUE** | | | | | | | | |
| Federal Funds | 6200 | 0995 | - | - | - | - | - | - |
| Federal Funds | 6230 | 0995 | - | - | - | - | - | - |
| Federal Funds | 6400 | 0995 | 3,768,508 | 10,456,399 | 10,456,399 | 23,725,378 | 24,064,602 | - |
| **TOTAL** | | | **164,091,542** | **120,501,232** | **120,501,232** | **93,370,277** | **119,685,071** | **-** |

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

**Energy, Dept of** **Agency Number: 33000**

**2025-27 Biennium** **Cross Reference Number: 33000-000-00-00-00000**

| *Source* | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **Lottery Funds** | | | | | | |
| Interest Income | 8,726 | - | - | - | - | - |
| Tsfr From Administrative Svcs | 3,013,841 | 1,416,320 | 1,416,320 | - | - | - |
| **Total Lottery Funds** | **$3,022,567** | **$1,416,320** | **$1,416,320** | **-** | **-** | **-** |
| **Other Funds** | | | | | | |
| Business Lic and Fees | 6,699,542 | 5,280,256 | 5,280,256 | 5,280,256 | 5,280,256 | - |
| Charges for Services | 2,380,144 | 4,607,867 | 4,699,736 | 4,998,228 | 4,998,228 | - |
| Admin and Service Charges | 15,642,944 | 15,820,311 | 15,820,311 | 15,820,311 | 15,820,311 | - |
| Fines and Forfeitures | 1,482 | 5,700 | 5,700 | 5,700 | 5,700 | - |
| Interest Income | 112,668 | 176,900 | 176,900 | 176,900 | 176,900 | - |
| Other Revenues | 6,356 | 294,457 | 294,457 | 586,713 | 925,937 | - |
| Transfer In - Intrafund | 104,558,479 | 13,054,193 | 13,054,193 | 15,064,198 | 15,064,198 | - |
| Transfer In - Indirect Cost | 7,907,734 | 8,140,738 | 8,191,049 | 10,553,106 | 10,553,106 | - |
| Transfer from General Fund | - | 32,000,000 | 36,000,000 | - | 26,000,000 | - |
| Tsfr From Environmental Quality | - | - | 500,000 | - | - | - |
| Transfer Out - Intrafund | (38,493,118) | (12,048,148) | (12,048,148) | (14,058,153) | (14,058,153) | - |
| Transfer Out - Indirect Cost | (6,823,823) | (6,984,982) | (6,984,982) | (8,653,055) | (8,653,055) | - |
| **Total Other Funds** | **$91,992,408** | **$60,347,292** | **$64,989,472** | **$29,774,204** | **$56,113,428** | **-** |
| **Federal Funds** | | | | | | |
| Federal Funds | 3,768,508 | 10,456,399 | 17,366,886 | 23,725,378 | 24,064,602 | - |
| Transfer Out - Indirect Cost | (1,083,911) | (1,155,756) | (1,206,067) | (1,900,051) | (1,900,051) | - |
| **Total Federal Funds** | **$2,684,597** | **$9,300,643** | **$16,160,819** | **$21,825,327** | **$22,164,551** | **-** |
| **Nonlimited Other Funds** | | | | | | |
| Fines and Forfeitures | 14,863 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| Interest Income | 8,191,320 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 | - |

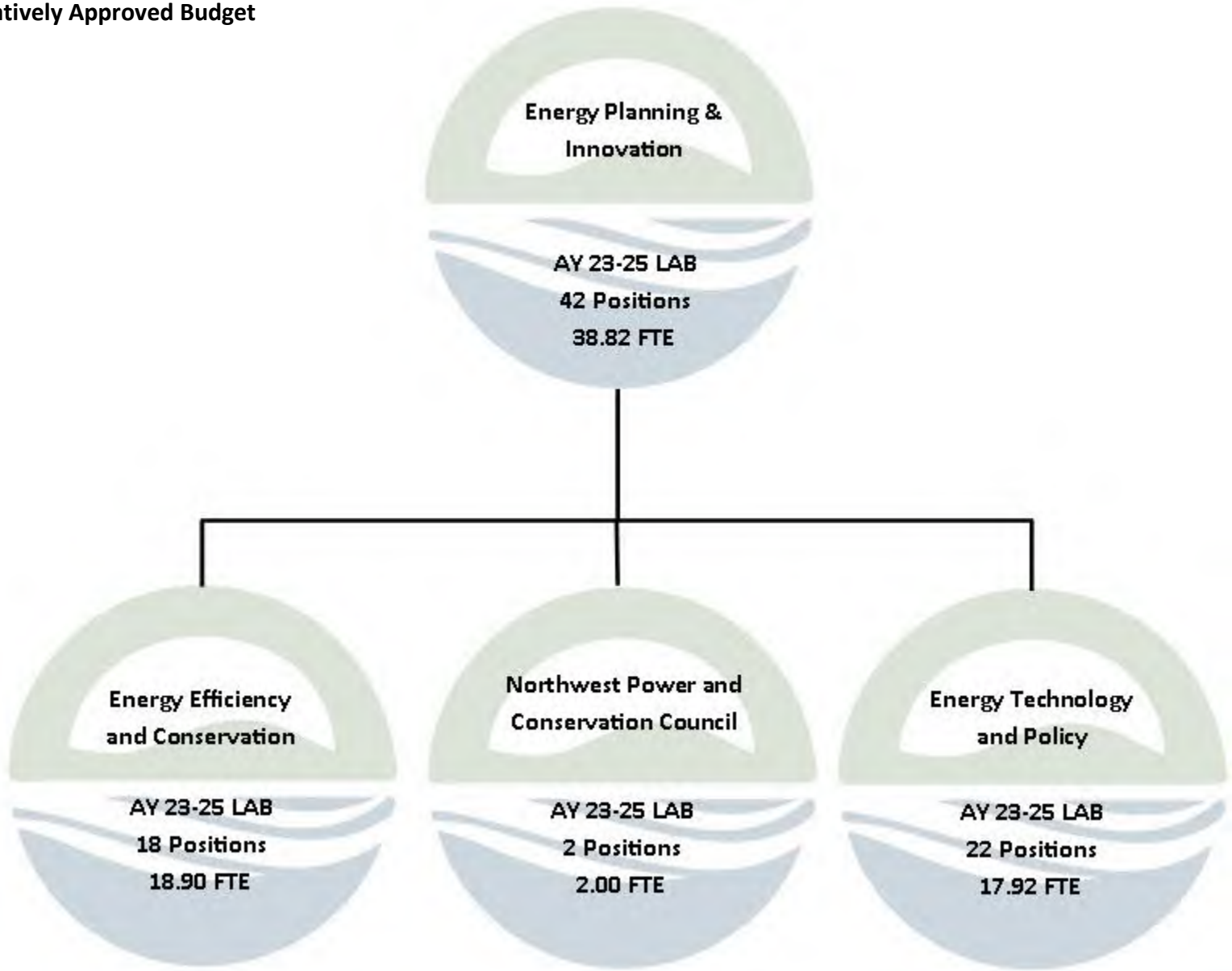
## *DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE*

**Energy, Dept of** **Agency Number: 33000**

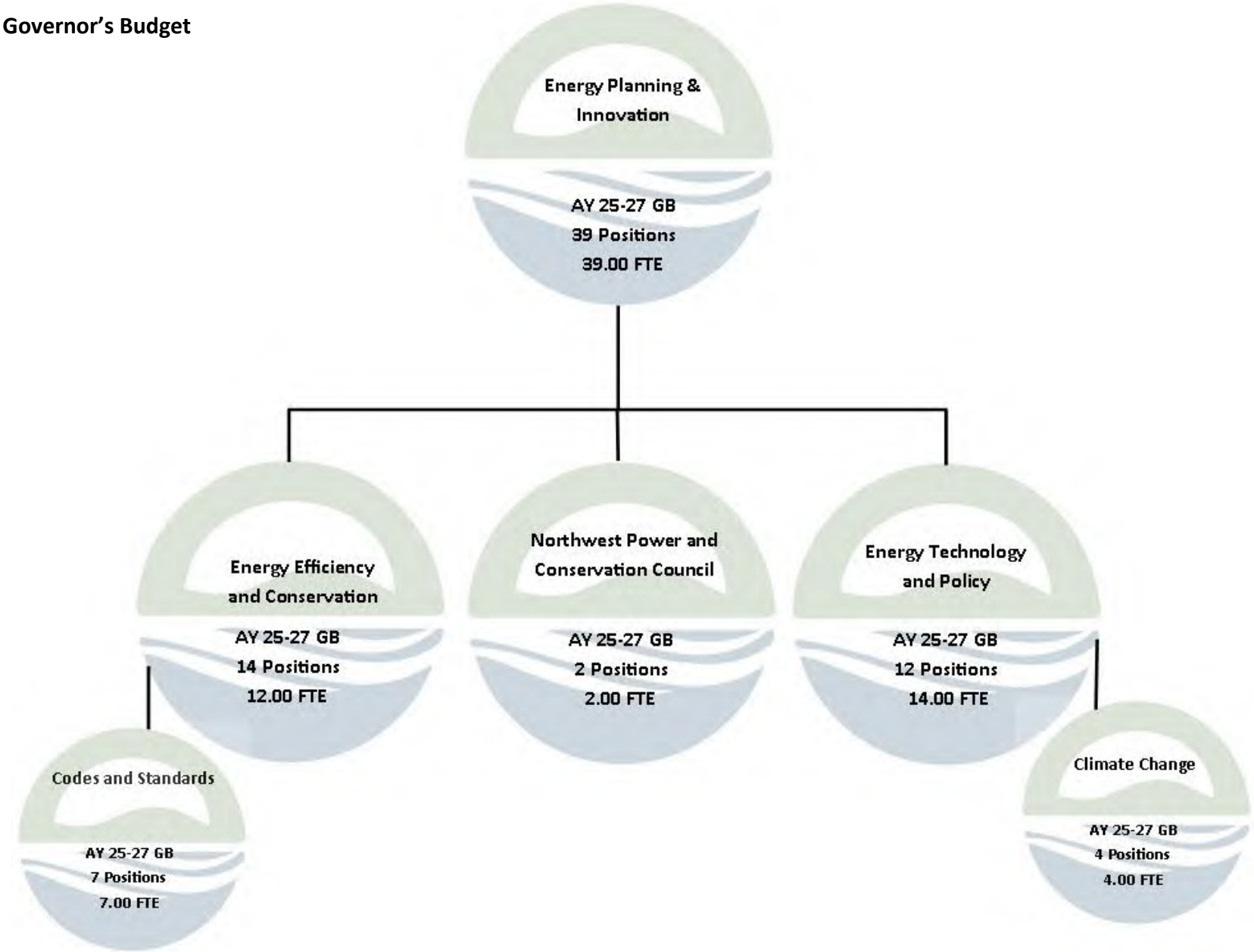
**2025-27 Biennium** **Cross Reference Number: 33000-000-00-00-00000**

| *Source* | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **Nonlimited Other Funds** | | | | | | |
| Loan Repayments | 20,119,432 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 | - |
| Other Revenues | (232) | 50,000 | 50,000 | 50,000 | 50,000 | - |
| Transfer In - Intrafund | 30,008,355 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 | - |
| Transfer from General Fund | - | 1,500,000 | 1,500,000 | - | - | - |
| Transfer Out - Intrafund | (26,858,355) | (28,037,345) | (28,037,345) | (28,037,345) | (28,037,345) | - |
| **Total Nonlimited Other Funds** | **$31,475,383** | **$28,814,593** | **$28,814,593** | **$27,314,593** | **$27,314,593** | **-** |

**2023-25 Legislatively Approved Budget**



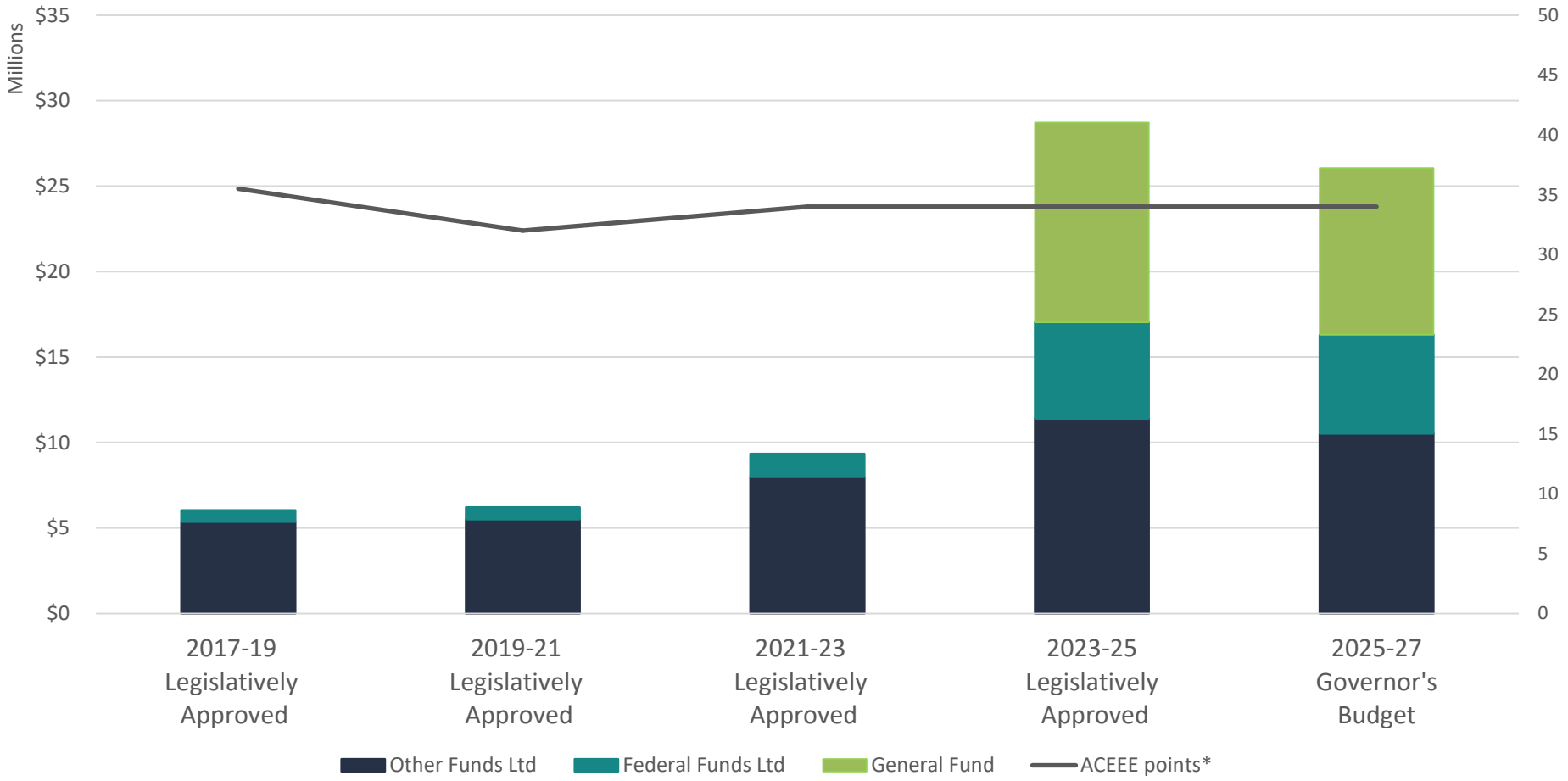
**2025-27 Governor's Budget**



# Energy Planning & Innovation Budget Narrative

## Executive Summary

| | |
|---|---|
| Primary Long-Term Focus Area: | A Venue for Problem-Solving Oregon's Energy Challenges |
| Secondary Long-Term Focus Area: | A Central Repository of Energy Data, Information, and Analysis |
| Tertiary Long-Term Focus Area: | Energy Education and Technical Assistance |
| Primary Program Contact: | Alan Zelenka, 541-228-6331 |



# Energy Planning & Innovation Budget Narrative

## Program Overview

The Planning and Innovation Division supports ODOE's mission to help Oregonians make informed decisions and maintain a resilient and affordable energy system. The Division advances solutions to shape an equitable clean energy transition through policy analysis and programs that increase energy efficiency to reduce energy consumption, promote electrification of end-uses, support a clean and renewable electricity system, and advance low-carbon fuels in hard-to-electrify sectors.

## Program Funding Request

The Division's Governor's Budget for the 2025-2027 biennium is $26,050,605 total funds. This request assumes Federal Fund expenditures of $5,774,191, Other Fund expenditures of $10,530,157, and General Fund Expenditures of $9,746,257.

## Program Description

The **Energy Planning & Innovation Division** includes four focus areas: Energy Efficiency & Conservation, Energy Technology & Policy, Codes and Standards, and Climate Change. This division also includes funding for the Oregon members of the Northwest Power and Conservation Council. These sections collaborate with the Department's other divisions, state agencies, and stakeholders to meet the agency's mission and the energy efficiency and renewable energy goals of ORS 469.010.

The **Energy Efficiency & Conservation** section houses several programs: energy efficiency policy, energy efficiency technical assistance, Home Energy Score Program assistance, local energy and greenhouse gas emissions reduction planning, Large Electric Customer Public Purpose Program or Industrial Self-Direct Program, Schools Energy Efficiency Public Purpose Charge Program, Oregon Rural & Agricultural Energy Assistance Program, and State Energy Efficient Design Program.

The **Energy Technology & Policy** section focuses on analysis, visualization, and reporting for clean electricity, direct use fuels, electricity planning and markets, energy data dashboards, resilience policy, sustainable and low-carbon transportation, and the Oregon Energy Strategy.

The **Codes & Standards** section focuses on advancement of energy efficiency appliance and equipment standards, building energy codes, the Building Performance Standards Program, and the Green Energy Technology Program.

The **Climate Change** program focuses on supporting the Oregon Climate Action Commission, helping Oregon meet its Greenhouse Gas emission reduction goals by identifying mitigation options and measures, developing a natural and working lands inventory and actions, facilitating agency collaboration, and providing climate policy expertise.

# Energy Planning & Innovation Budget Narrative

The **Northwest Power and Conservation Council** focus area contains the funding for Oregon's two council members on the NWPCC. This funding is provided by the Bonneville Power Administration and is passed through by ODOE.

In addition to the programs described above, the Division leads the development of the Biennial Energy Report and undertakes rulemaking and legislative coordination activities to support the above work.

### Program Justification and Link to Strategic Plan

The work of the Planning and Innovation Division helps Oregonians make informed decisions and maintain a resilient and affordable energy system. The Planning and Innovation Division works daily to advance solutions to shape an equitable clean energy transition, protect the environment and public health, and responsibly balance energy needs and impacts for current and future generations. We do this by providing options to reduce greenhouse gas emissions that contribute to climate change, increasing energy efficiency in all sectors across the state, reducing energy costs and energy burden for Oregonians, and diversifying Oregon's fuel resources and electricity portfolio to provide Oregonians cleaner and more efficient alternatives. This creates safer, healthier, more resilient communities. We provide technical assistance to other state agencies, businesses, and the public, and pride ourselves in providing timely responses and excellent customer service.

**Energy Efficiency & Conservation (EE&C):**

- The Efficiency & Conservation section focuses on developing energy efficiency policy and administering programs aimed at lowering Oregon's energy consumption. The section also produces several educational and information publications aimed at better positioning Oregonians to make informed decisions and maintain a resilient and affordable energy system, including "Energy By The Numbers," a data-centric section of the Biennial Energy Report, as well as the Energy Resource Mix, a web-based interactive visualization of the resource mix of electricity generation used in Oregon. EE&C staff participate in multi-agency work groups and convene discussions and working groups addressing challenges around energy building codes, rural small business energy needs, and emerging federal funding. Additionally, this section provides technical assistance for questions received from contractors, builders, facilities staff, homeowners and renters, rural small business, and agricultural producers.

- This section is also responsible for administering the Home Energy Scoring program (ORS 701), Public Purpose Schools program (SB 1149) ORS 469.030 & ORS 757.612), Oregon Rural & Agricultural Energy Assistance program (ORS 469.030), and commercial and industrial buildings (Large Electric Consumer Public Purpose Program; ORS 469.040, ORS 756.040, ORS 757.600 - 757.687).

**Codes & Standards:**

- The Codes & Standards section is emerging at ODOE, following new work assigned by the Oregon Legislature on Building Performance Standards. This work further elevates the agency's history of leadership in energy codes and standards, including some of the first state-led appliance standards in the mid-2000s. Codes & Standards' work on the energy code helps synthesize code information to inform state, regional, and national energy code measures, and to share best practices while supporting analysis of code progress and improvements over time. The Building Performance Standards Program will create a database of commercial building energy consumption across thousands of buildings to help benchmark and track energy performance in this sector. It will evaluate and inform policy options for continued performance improvement to support state greenhouse gas reduction goals. Codes & Standards reviews and analyzes opportunities for new product efficiency standards on a regular basis to keep pace with other western states and to save energy and reduce energy burden for Oregonians. This section collaborates with the building industry and energy experts to reduce energy use in buildings, saving building owners money and reducing greenhouse gas emissions. This section frequently provides energy code education and outreach and helps many private and public building owners and operators understand the energy code, the 1.5% Green Energy Technology Program, and State Energy Efficient Design requirements.
- Codes & Standards administers multiple statutorily authorized programs, including Building Performance Standards (ORS 469.275-469.291), Product Energy Efficiency Standards (ORS 469.229-469.261), and 1.5% Green Energy Technology (279C.527). These help Oregonians save energy and reduce energy burden, support the state's decarbonization efforts, make communities more resilient, and position Oregon to lead by example.

**Energy Technology & Policy:**

- The Energy Technology & Policy section maintains expertise on energy technologies and policies and serves as a source of impartial and objective information for all Oregonians on energy production, distribution, utilization, and conservation. It assesses Oregon's progress on achieving state energy goals while maintaining a resilient and affordable energy system and minimizing effects on Oregon's environment, economy, and way of life. This section provides expertise in electricity generation and storage technologies, energy fuel resources, and policies related to the energy landscape, including clean electricity, direct use fuels, sustainable and low-carbon transportation, electricity planning and markets, and resilience.
- Energy Technology & Policy develops and tracks Key Energy Indicators that demonstrate progress on energy and climate goals, leads development of the Oregon Energy Strategy, and produces the Biennial Zero Emission Vehicle Report, Solar Dashboard, and other reports and studies. This section frequently meets with energy and energy-related organizations, community partners, and the public to better understand the effects of energy decisions on Oregon businesses, industry, and way of life. T&P provides decision-makers and the public with comprehensive, fact-based analysis to inform energy decisions that help Oregon address energy challenges and meet its goals. This section also provides technical expertise to utilities and electricity service suppliers and certifies electricity generation facilities that are eligible to generate Renewable Energy Certificates that are used to comply with the state's Renewable Portfolio Standard.

**Climate Change:**

- The Oregon Legislature has determined that climate change "poses a serious threat to the economic well-being, public health, natural resources, and environment of Oregon" and identified a need to assess and monitor greenhouse gas emissions trends to take necessary action to reduce them. In accordance with these findings, the legislature adopted a goal of achieving GHG levels that are at least 75 percent below 1990 levels by 2050. The Climate Change program supports the state's efforts to achieve its climate objectives in alignment with ODOE's mission to "advance solutions to shape an equitable clean energy transition, protect the environment and public health, and responsibly balance energy needs and impacts for current and future generations."
- This section is responsible for tracking and reporting Oregon's progress in reducing greenhouse gas emissions, through projects like the. It the Transformational Integrated Greenhouse Gas Emissions Reduction Project and the Oregon Climate Action Roadmap to 2030. The section supports the development of an inventory of net biological carbon storage and sequestration on Oregon's natural and working lands and will develop a baseline and metrics for evaluating progress of natural climate solutions. This section is responsible for staffing the Oregon Climate Action Commission and provides education and advice to help policy makers, stakeholders, and the general public identify and implement solutions to reduce GHG emissions to achieve Oregon's climate goals. Staff also supports Commission report development, including a biennial report to the legislature, and evaluates and synthesizes the best available data and information on GHG emissions and mitigation actions to track Oregon's progress in reducing emissions through the implementation of state and local climate-related policies and programs. The section works with the Oregon Climate Action Commission and the state's natural resource agencies to improve the state's understanding of the biological potential to sequester and store carbon on Oregon's natural and working lands, and to evaluate strategies to advance natural climate solutions across the state.

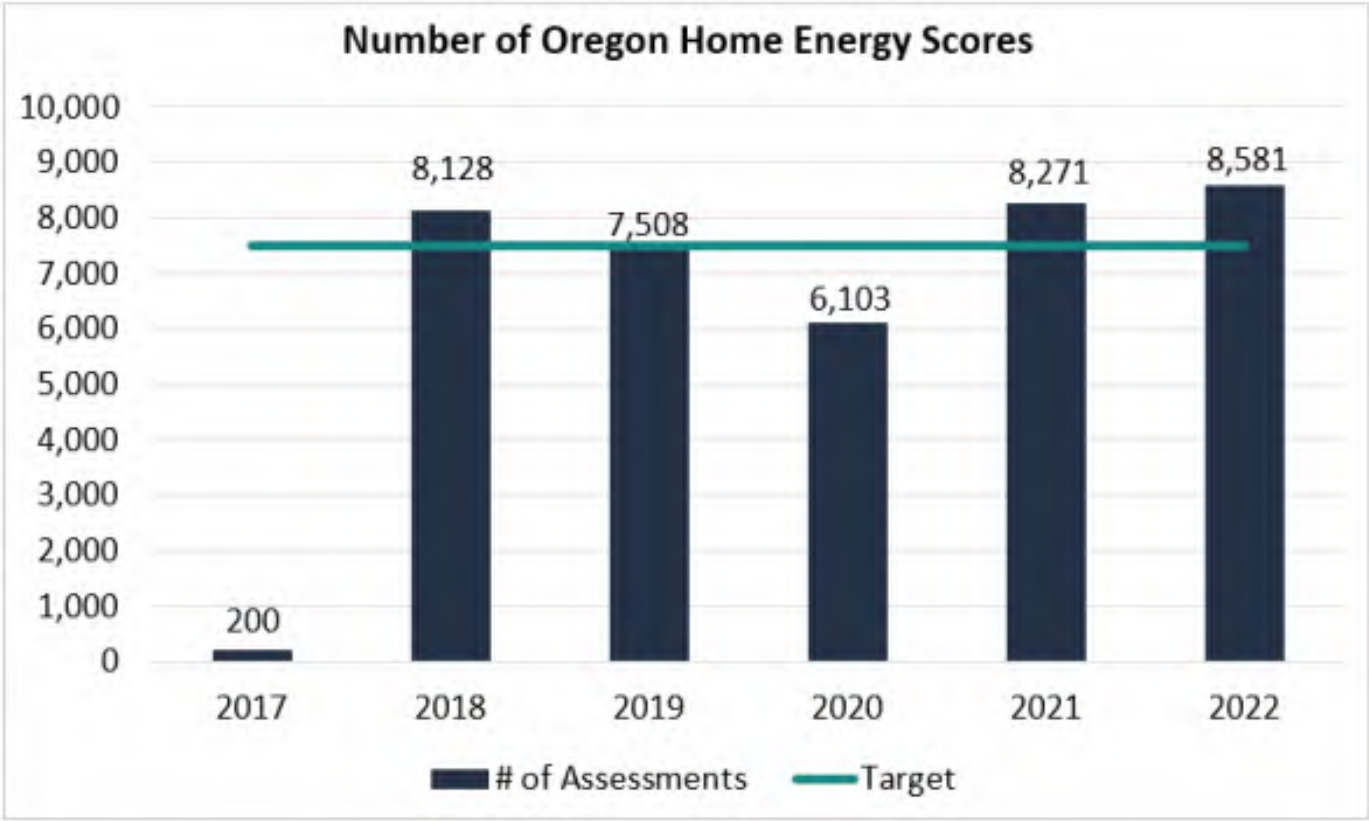
**Northwest Power and Conservation Council:**

- 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 law 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 Council is a regional agency with two members each (serving three-year terms) appointed by the states of Idaho, Montana, Oregon, and Washington. The Bonneville Power Administration provides ODOE with funding for Oregon's two NWPCC members.

**Program Performance**

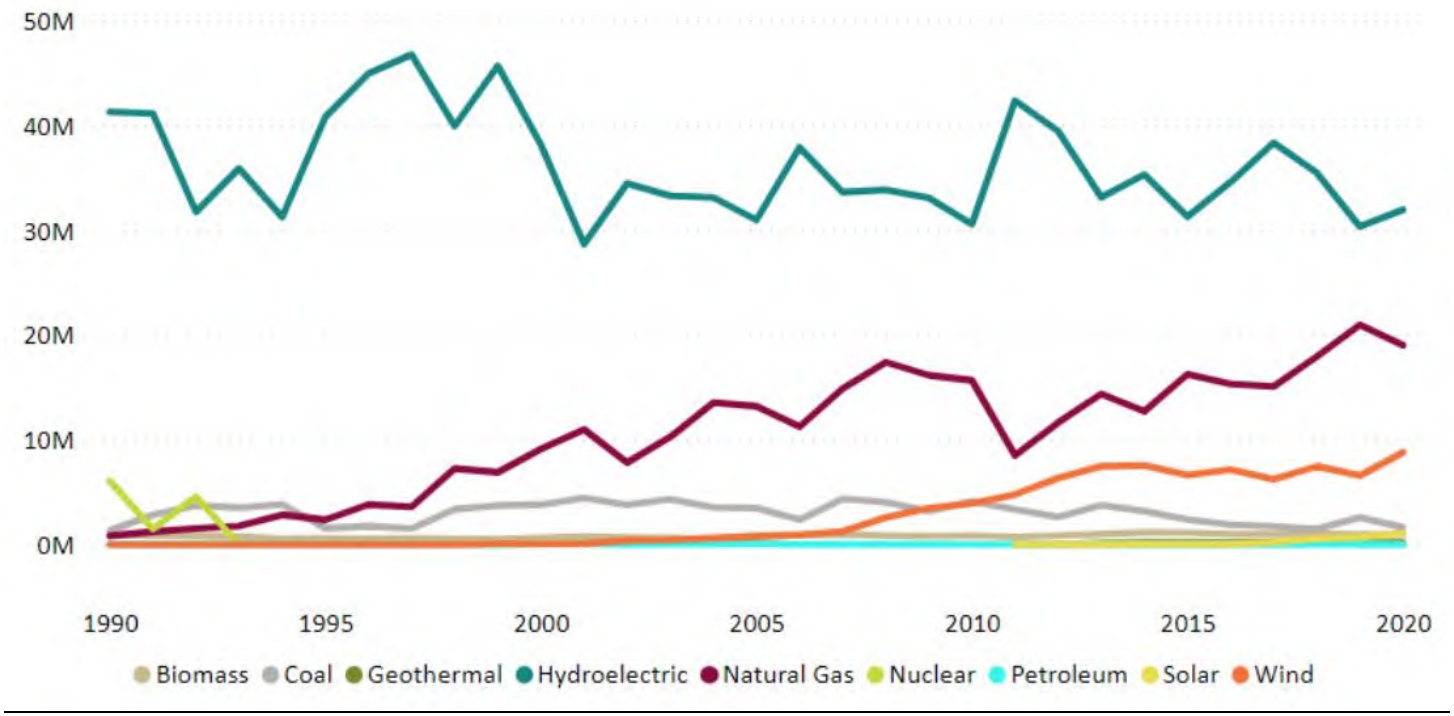
We have included an illustrative chart below for each section of the Planning & Innovation Division as examples of program performance. Additional charts and data for P&I programs are available on request.

*Energy Efficiency & Conservation (EE&C):*
Home Energy Scoring. This chart depicts the number of Home Energy Scores performed in the state each year. Other than 2020 (pandemic year), Oregon has exceeded its goal of 7,500 scores per year. 2022 shows the highest number of scores, thanks in part to a fourth city (Bend) implementing a mandatory scoring policy.



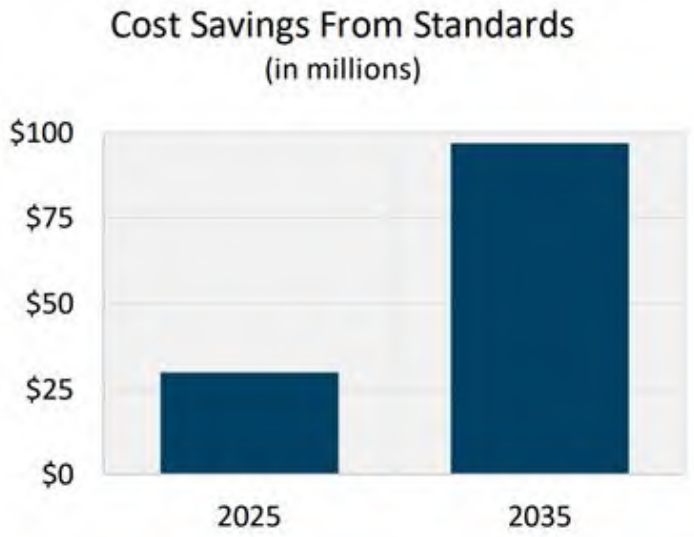
*Energy Technology & Policy (ET&P):*
Clean Electricity Produced in Oregon. This chart depicts the type of resources used to produce electricity in Oregon over time. It reflects changes in energy policies (e.g., the closure of the state's last coal-fired facility in 2020), economics in the state, and weather or rain that changes the amount of hydropower annually available and how much other resources like natural gas plants generate. It also reflects the continual development of more renewable resources, like wind and solar, which are supported through policies like the state's Renewable Portfolio Standard and 100% Clean Electricity Bill passed in 2021.

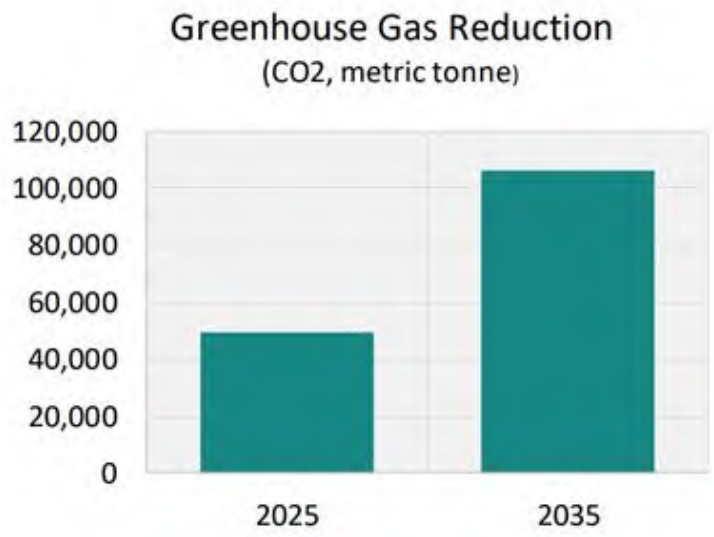
Electricity Generation in Oregon (MWh)[1]




[1] 2022 Biennial Energy Report, page 29.

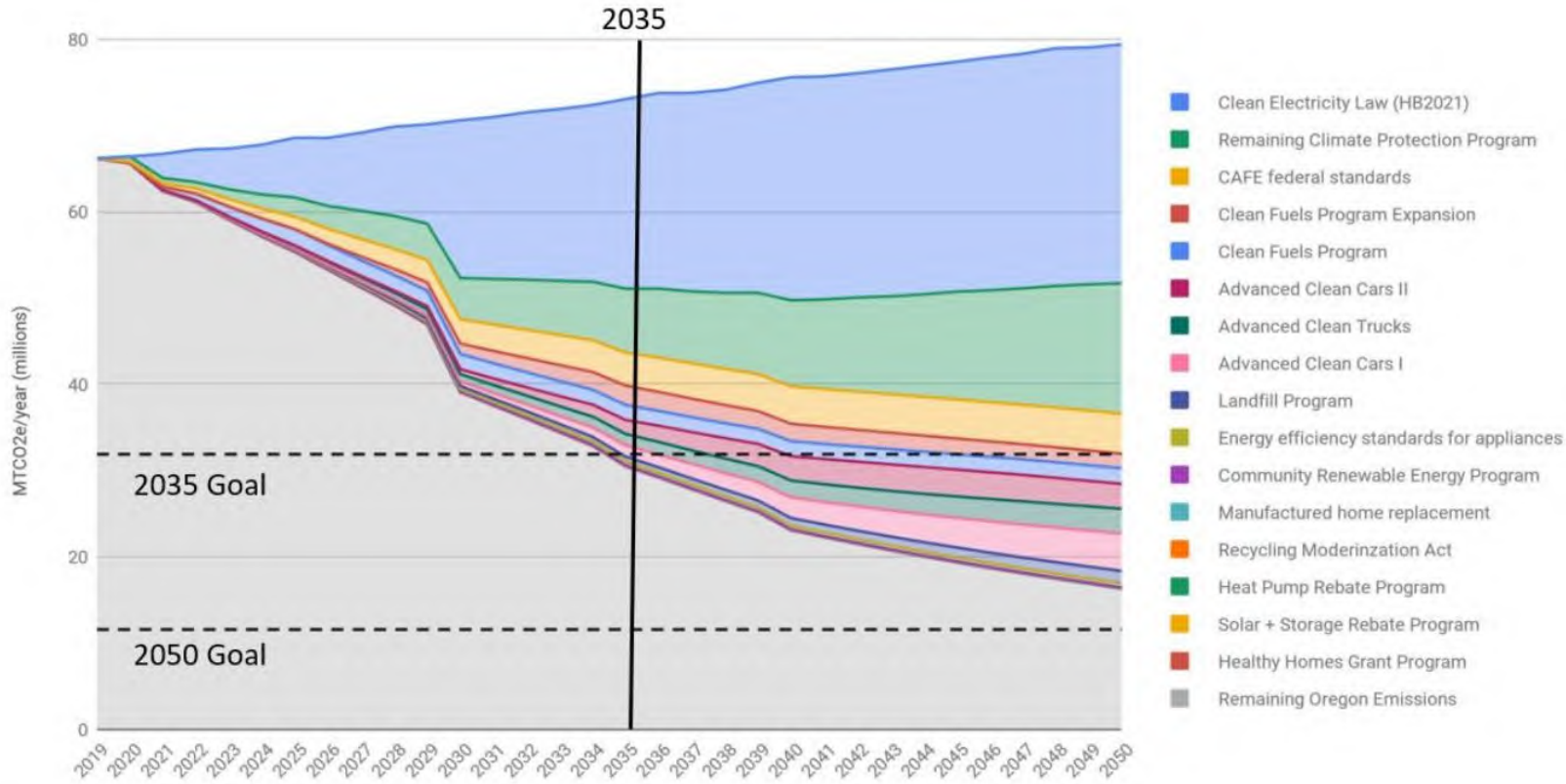
Codes and Standards:
Appliance and Equipment Standards. Oregon has multiple energy efficiency standards that products must meet in order to be sold or installed in the state. These include standards for products such as computers and monitors, showerheads, faucets, electric storage water heaters, and commercial cooking equipment. ODOE administers these standards, and in 2020 and 2021, through rulemaking and legislation, established a suite of new product standards to continue Oregon's history as a leading state in this area. The figure below shows savings from HB 2062 standards. Oregonians will be saving nearly $100 million per year and reducing annual GHG emission by over 106,000 MTCO2e.



*Climate Change:*
Transformational Integrated Greenhouse Gas Emissions Reduction Project (TIGHGER). The Climate program tracks the actual and projected GHG emissions reductions resulting from Oregon's programs and regulations and evaluates the state's progress toward achieving its GHG reduction goals. Actual and projected GHG emissions reductions are a key metric in evaluating the progress of adopted policies and programs. Tracking the actual and projected emissions reductions achieved through the implementation of Oregon's policies and programs enable the climate program to evaluate whether individual programs are achieving intended outcomes and whether aggregate emissions reductions are declining at a rate that is consistent with achieving Oregon's climate goals.

The wedge diagram below shows the detail of the individual contributions each of the programs and regulations already adopted can contribute to meeting our 2036 GHG emissions reduction goal.



# Energy Planning & Innovation Budget Narrative

**Enabling Legislation/Program Authorization**

- ORS 469.229 through 469.261: energy efficiency/energy efficiency standards
- ORS 469.700 through 469.756: conservation programs for state and public buildings
- ORS 276.900 through 276.915: work on public buildings through the State Energy Efficient Design program
- ORS 757.612 and 470.800 through 470.815: school efficiency
- ORS 279C.527 through 279C.528: inclusion of solar and geothermal energy technology in public improvement contracts
- ORS 455.492 and ORS 455.511: energy codes and practices
- ORS 469.880 through 469.900: energy conservation work for commercial buildings served by consumer-owned utilities
- ORS 757.600 through 757.687: self-direction of the Public Purpose Charge for industrial customers
- ORS 469.703: energy performance scores for residential buildings
- Oregon Laws 2009, Chapter 750: energy performance scores for commercial buildings
- ORS 469A.005 through 469A.300: Renewable Portfolio Standard
- ORS 646.905 through 646.923: Renewable Fuel Standard
- ORS 526.274, 526.280 and 526.786: forest products and biomass authorization
- ORS 215.044 and 227.190: direct solar energy activities
- ORS 543.017: wave energy efforts
- ORS 552.125: geothermal work
- ORS 184.886 and ORS 267.030: clean transportation efforts, such as the Oregon Sustainable Transportation Initiative
- ORS 469.060 and 469.070: responsibility for the Biennial Energy Report and forecasting activities
- ORS 468A.220 through 468A.250 and ORS 757.522 through 757.538: greenhouse gas emissions reduction efforts
- ORS 468A.183 to 468A.199: natural climate solutions for natural and working lands
- ORS 469.110: authorization to intervene in other agency proceedings
- Executive Order 17-20: energy in the built environment
- Executive Order 17-21: accelerating zero emission vehicle adoption
- Executive Order 20-04: addressing climate change

**Funding Streams**

The Division receives Other Fund revenues through the Energy Supplier Assessment, fees for services (such as NEEA contracts), the Public Purpose Charge, and funding from the Bonneville Power Administration (to fund two Oregon positions on the Northwest Power & Conservation Council). The Division receives Federal Fund revenue from the U.S. Department of Energy's State Energy Program (SEP) formula grant awards, and program and grant funds from the Inflation Reduction Act (IRA) and Bipartisan Infrastructure Law. The Division receives General Fund to support new programs authorized in the 2023-25 biennium.

# Energy Planning & Innovation Budget Narrative

**Expenditures**

**Budget Expenditure Comparison**

| Expenditures | 2023-25 Legilsatively Approved Budget | 2025-27 Governor's Budget | Percent Change |
|---|---|---|---|
| Other Funds Ltd | $11,406,596 | $10,530,157 | -7.7% |
| Federal Funds Ltd | $5,631,062 | $5,774,191 | 2.5% |
| General Funds | $11,690,550 | $9,746,257 | -16.6% |
| **Total Funds** | **$28,728,208** | **$26,050,605** | **-9.3%** |
| Positions/FTE | 42/38.82 | 39/39.00 | |

**Activities**

*Energy Efficiency & Conservation (EE&C):*

EE&C implements the following programs:

- **Energy Efficiency Policy** provides technical and policy expertise, participates in regional technical forums and committees, and supports collaboration and coordination with other energy related entities to advance energy efficiency programs and the efficient use of energy resources.
- **Energy Efficiency Technical Assistance** provides technical assistance, training and outreach for energy audits, cogeneration, and agricultural energy efficiency. Includes the Oregon Rural & Agricultural Energy Assistance Program.
- **Home Energy Score Program Assistance** helps homeowners, homebuyers, and renters better understand a home's energy use. The statewide program developed a standard home energy scoring system to illustrate a home's energy efficiency and energy use and establish training requirements for licensed home energy assessors. Results help Oregonians better understand potential energy use – and therefore energy costs – before choosing a home.
- **Local Energy and GHG Planning** provides technical assistance for municipal climate action planning using the USDOE SLOPE (State and Local Planning for Energy) platform.
- **Public Purpose Charge - Large Industrial Self Direct (LECPPP)** administers industrial efficiency projects under the Public Purpose Charge (SB 1149) self-direct program, and works with businesses and industries to achieve energy savings in existing, new, and renovated buildings, and other facilities**.**

- **Public Purpose Charge - Schools Program Delivery** establishes guidelines for the use of Public Purpose Charge (SB 1149) funding for schools, collects and analyze energy use information, provides technical support for energy efficiency audits, and helps create a biennial report to the Legislature on the accomplishments of the program.
- **State Energy Efficient Design (SEED) Program** tracks energy use in state buildings, collaborates with building operators to improve efficiency, and raises awareness of opportunities to improve efficiency such as incentives or strategic energy management programs. The program also monitors new or renovated state buildings to ensure they are using energy efficiency design methods and shares information about building energy use through legislative and agency reports and data visualizations.

*Energy Technology & Policy (ET&P):*

ET&P implements the following programs:

- **Clean Electricity** maintains expertise and synthesizes information on energy and climate policies, programs, and market dynamics related to renewable electricity and the clean energy transition. In addition to implementing statutory directives, the program conveys information and recommendations to policymakers to inform the design of policies that advance an equitable clean energy transition and achieve the state's climate and energy policy goals. This program includes the agency's role in approving renewable generation assets as eligible for the state's Renewable Portfolio Standard.
- **Direct Use Fuels** develops tools, resources, and analyses on the policy options and technological advancements for energy use in buildings and industry. Provides technical and policy expertise that helps the state consider the responsible development of low carbon direct use energy resources, including renewable hydrogen, renewable natural gas, renewable propane, and beneficial electrification. Assesses renewable resource technical feasibility, practical availability, and economically beneficial opportunities for alternative fuel use.
- **Electricity Planning and Markets Analysis** supports energy resource and transmission planning, provides analysis of market options and their implementation, and participates in numerous technical forums/committees to represent Oregon's interests.
- **Energy Data, Analysis, and Presentation** supports ODOE's role as the state clearinghouse for energy related data and information such as the Biennial Energy Report, Biennial Zero Emission Vehicle Report, as well as various data dashboards, like the Oregon Electric Vehicle Dashboard, Solar Dashboard, and Electricity Resource Mix. The program collects relevant and timely data and provides analysis to inform energy policy discussions, questions, and activities.
- **Resilience Policy** supports the energy resilience of Oregon communities by including the resilience of energy systems and end uses in broader energy policy discussions, analysis, and program implementation. This includes developing technical tools and resources for community resilience planning and adaptation, providing analysis and expertise in state and regional energy resilience forums, engaging with communities and energy providers to assess the effects of energy policy options on energy systems and infrastructure, supporting the development of Nuclear Safety and Emergency Preparedness' Energy Security Plan, informing the development of agency programs that provide resilience benefits, and informing overall energy resilience planning, climate adaptation, and implementation.

- **Sustainable and Low-carbon Transportation** focuses on sustainable transportation solutions by collaborating with state agency partners to increase the use of low-carbon alternative transportation fuels (e.g., renewable diesel, electricity, hydrogen) and alternative fueled vehicles (e.g., battery and plug-in hybrid electric, fuel cell electric) and support the necessary infrastructure to facilitate the new fuels, resources, and technologies. This program also supports transportation electrification planning, tracks and reports progress on the state's EV adoption targets and effects on greenhouse gas emissions reduction goals in agency studies and reports, and makes policy recommendations to increase EV adoption in the state.

*Codes & Standards (C&S):*

Codes & Standards implements the following programs:

- **Appliance and Equipment Standards** program ensures that Oregon's appliance efficiency standards are continually updated to reduce energy use, saving Oregonians money, and keep Oregon's standards in the top tier nationwide.
- **Building Energy Codes Expertise** program supports the residential and commercial energy codes with training for industry and trade allies, works closely with the Building Codes Division (BCD), and has staff serve on the Construction Industry Energy Board and the International Codes Council Commercial Code Subcommittee, providing energy technical expertise in the building energy codes process.
- **Building Performance Standards** program addresses energy use and GHG emissions from existing commercial buildings, which account for nearly 20% of energy use in Oregon. It will require most commercial buildings to enhance energy management practices and implement efficiency measures to meet energy use targets/benchmarks.
- **1.5% Green Energy Technologies** program that 1.5% of the total contract price of a public improvement contract for new construction or major renovation of a public building in Oregon must be spent on green energy technology or an alternative.

*Climate Change:*

Climate Change implements the following programs:

- **Climate Change Mitigation** helps Oregon meet its GHG emission reduction goals by identifying mitigation options and measures, supporting implementation of the Oregon Climate Action Roadmap/TIGHGER Project, facilitating agency collaboration, and providing expert advice to update Oregon's GHG emission reduction goals.
- **OCAC Support** provides administrative support and climate change policy expertise to the Oregon Climate Action Commission.
- **Natural & Working Lands** helps Oregon better understand the current status and future potential of biological carbon sequestration and storage on natural and working lands, develop metrics for evaluating impacts and outcomes of natural climate solutions, and report on implementation of state-supported projects to advance natural climate solutions.

# Energy Planning & Innovation Budget Narrative

**Revenue Sources**

The Division receives funding through General Fund, the Energy Supplier Assessment, fees for services, and Federal Funds.

Specific revenue sources include:

- Energy Supplier Assessment
- Public Purpose Charge fees
- Funds from the federal U.S. Department of Energy's State Energy Program (SEP)_
- Funds allocated from the Infrastructure Investment and Jobs Act (IIJA) to energy programs (including SEP and the Energy Efficiency and Conservation Block Grant Program)
- General Fund
- General Fund deposit from AY25 into the Energy Efficient Technology Information and Training Fund

**Legislative Concepts**

**Rural Energy Efficiency Projects**

The Oregon Department of Energy currently offers a Rural and Agricultural Energy Assistance Program to support Oregon rural small businesses and agricultural producers. The program is funded through a U.S. Department of Agriculture grant, and supports energy audits for businesses that intend to use the audit results to apply directly for a USDA or other federal grant. Through the program team's work with Oregon businesses, ODOE has identified a need to support smaller energy saving projects that may not be big enough to warrant applying for a complicated USDA grant.

Adding a small incentive program would enhance our energy efficiency-related interactions by offering implementation funding — and should result in serving more long-underserved and disadvantaged rural communities. These small rural businesses have few or no staff and limited time, so they often are not able to investigate financing options for small energy projects. They also operate on small profit margins and may not have the capital to invest in energy efficiency measures. A Rural Energy Project Fund at ODOE would better serve small rural businesses by providing direct funding for energy efficiency projects that are too small to be worth seeking a big federal grant.

The Governor's Budget includes a $100,000 General Fund policy option package to fund incentives and the Legislative Concept would lay out the process for establishing, implementing, and integrating this new program into our existing program. It would include who could apply, eligible project types, maximum awards, and selection criteria.

**Contracting with National Labs**

The U.S. Department of Energy's 16 National Laboratories are examples of Federally Funded Research and Development Centers. These labs are designed to carry out objective research and provide in-depth technical support and data – work that could be of value to state agencies working on energy and climate issues, including the Oregon Department of Energy.

Because of the unique structure of Federally Funded Research and Development Centers, the State of Oregon is unable to contract with them for research or technical support. The centers are limited in their ability to compete with the private sector and from responding to requests for proposals. Meanwhile under state law, Federally Funded Research and Development Centers are not treated as governmental entities, with whom contracts can be made without a selection process, but instead as private contractors. Private contractors must respond to requests for proposals and be part of a competitive consideration process.

# Energy Planning & Innovation Budget Narrative

The Oregon Department of Energy has been unable to contract with the U.S. Department of Energy's National Renewable Energy Laboratory or Pacific Northwest National Laboratory to carry out data collection, modelling, and research related to multiple ODOE projects, such as the state's Energy Security Plan or Energy Strategy because there was no pathway for Oregon to contract with them. Enabling contracting with the National Laboratories could support state activities to meet climate and energy goals through timely access to objective and rigorous data to inform policy discussions in the state.

The Legislative Concept would amend ORS 279A.025 (Application of Public Contracting Codes), Section 2 to include the Federally Funded Research and Development Centers as excluded from public contracting code.

**State Building Energy Reporting**

The Oregon Department of Energy (ODOE) is undertaking an evaluation of its existing programs to make them more effective and efficient. Evaluators will propose recommendations that may include statutory adjustments. An example relates to the new Building Performance Standard that makes parts of the existing State Energy Efficient Design (SEED) program redundant.

The SEED program requires state agencies to report to ODOE the annual energy use of state-owned facilities for facilities that are 5,000 square feet or greater and use 10,000 Btu/square foot/year or more. HB 3409 (2023) created a Building Performance Standard (BPS) program to regulate the energy consumption of many existing commercial buildings in Oregon. The BPS Program requires state agencies to report annual energy use, and also requires ODOE to establish building energy use benchmarks. The BPS Program also requires buildings with energy use above the median to take action and install energy efficiency measures to bring their energy use down to the median level of energy performance. However, rules from both the SEED and BPS programs create redundant reporting requirements and redundant establishment of energy use benchmarks for state-owned buildings.

ORS 276.915 also contains outdated references to previous state agency energy reduction goals from 2015. Energy reduction plans and new building energy goals are slated for state buildings covered by Building Performance Standards

This LC proposes to eliminate parts of the SEED program that are also required by the new BPS Program requirements. This solution will streamline the process by removing redundant reporting requirements and benchmarking creation, making more efficient and effective use of state agency staff resources. An additional goal would be to better align the remaining buildings in SEED with our DAS partners' sustainability efforts. Additionally, this LC will remove the outdated references to previous state agency energy reduction goals.

## Essential Packages

**Purpose**: The essential packages present a budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium.

**010 Non-PICS Personal Services/Vacancy Factor**
Package Total: ($469,682)

**022 Phase out Programs and One-time Costs**
Package Total: ($4,600,000)

**031 Standard Inflation**
Package Total: $625,558

**060 Technical Adjustments**
Package Total: $419,413
1 Position / 1 FTE

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

| Source | Fund | ORBITS Revenue Acct | 2021-23 Actual | 2023-25 Legislatively Adopted | 2023-25 Estimated | 2025-27 | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| **GENERAL FUND APPROPRIATION** | | | | | | | | |
| General Fund | 8000 | 0050 | | | | 9,074,811 | 9,746,257 | |
| **CHARGES FOR SERVICES** | | | | | | | | |
| Charges for Services | 3400 | 0410 | 2,008,450 | 2,587,263 | 2,587,263 | 2,720,671 | 2,720,671 | |
| **OTHER** | | | | | | | | |
| Other Revenues | 3400 | 0975 | - | | | | | |
| **FEDERAL FUNDS REVENUE** | | | | | | | | |
| Federal Funds | 6400 | 0995 | 1,503,168 | 4,068,566 | 4,068,566 | 6,376,000 | 6,376,000 | |
| **TOTAL** | | | **3,511,618** | **6,655,829** | **6,655,829** | **18,171,482** | **18,842,928** | **-** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of** **Cross Reference Name: Energy Planning & Innovation**

**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services** **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 |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (127,944) | - | - | - | - | - | (127,944) |
| Federal Funds | - | - | - | (47,671) | - | - | (47,671) |
| **Total Revenues** | **($127,944)** | **-** | **-** | **($47,671)** | **-** | **-** | **($175,615)** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | - | - | 2,200 | - | - | - | 2,200 |
| All Other Differential | - | - | 1,997 | - | - | - | 1,997 |
| Public Employees' Retire Cont | - | - | 420 | - | - | - | 420 |
| Pension Obligation Bond | (24,883) | - | (30,906) | (4,033) | - | - | (59,822) |
| Social Security Taxes | - | - | 321 | - | - | - | 321 |
| Unemployment Assessments | - | - | 148 | - | - | - | 148 |
| Paid Family Medical Leave Insurance | - | - | 8 | - | - | - | 8 |
| Mass Transit Tax | 990 | - | 3,503 | - | - | - | 4,493 |
| Vacancy Savings | (104,051) | - | (271,758) | (43,638) | - | - | (419,447) |
| **Total Personal Services** | **($127,944)** | **-** | **($294,067)** | **($47,671)** | **-** | **-** | **($469,682)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (127,944) | - | (294,067) | (47,671) | - | - | (469,682) |
| **Total Expenditures** | **($127,944)** | **-** | **($294,067)** | **($47,671)** | **-** | **-** | **($469,682)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 294,067 | - | - | - | 294,067 |
| **Total Ending Balance** | **-** | **-** | **$294,067** | **-** | **-** | **-** | **$294,067** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of** **Cross Reference Name: Energy Planning & Innovation**

**Pkg: 022 - Phase-out Pgm & One-time Costs** **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 |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (3,600,000) | - | - | - | - | - | (3,600,000) |
| Transfer from General Fund | - | - | (2,000,000) | - | - | - | (2,000,000) |
| Tsfr From Environmental Quality | - | - | (500,000) | - | - | - | (500,000) |
| **Total Revenues** | **($3,600,000)** | **-** | **($2,500,000)** | **-** | **-** | **-** | **($6,100,000)** |
| **Services & Supplies** | | | | | | | |
| Professional Services | - | - | (500,000) | - | - | - | (500,000) |
| IT Professional Services | - | - | (500,000) | - | - | - | (500,000) |
| **Total Services & Supplies** | **-** | **-** | **($1,000,000)** | **-** | **-** | **-** | **($1,000,000)** |
| **Special Payments** | | | | | | | |
| Dist to Other Gov Unit | (1,600,000) | - | - | - | - | - | (1,600,000) |
| Intra-Agency Gen Fund Transfer | (2,000,000) | - | - | - | - | - | (2,000,000) |
| **Total Special Payments** | **($3,600,000)** | **-** | **-** | **-** | **-** | **-** | **($3,600,000)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (3,600,000) | - | (1,000,000) | - | - | - | (4,600,000) |
| **Total Expenditures** | **($3,600,000)** | **-** | **($1,000,000)** | **-** | **-** | **-** | **($4,600,000)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (1,500,000) | - | - | - | (1,500,000) |
| **Total Ending Balance** | **-** | **-** | **($1,500,000)** | **-** | **-** | **-** | **($1,500,000)** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 259,859 | - | - | - | - | - | 259,859 |
| Federal Funds | - | - | - | 228,108 | - | - | 228,108 |
| **Total Revenues** | **$259,859** | **-** | **-** | **$228,108** | **-** | **-** | **$487,967** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 905 | - | 1,152 | 2,035 | - | - | 4,092 |
| Out of State Travel | - | - | 654 | 3,085 | - | - | 3,739 |
| Employee Training | 42 | - | 1,515 | 18 | - | - | 1,575 |
| Office Expenses | 1,396 | - | 122 | 88 | - | - | 1,606 |
| Telecommunications | 1,592 | - | 159 | 205 | - | - | 1,956 |
| Publicity and Publications | - | - | 1,102 | 886 | - | - | 1,988 |
| Professional Services | 88,400 | - | 9,174 | 116,012 | - | - | 213,586 |
| IT Professional Services | - | - | - | 3,536 | - | - | 3,536 |
| Attorney General | 3,489 | - | 37,518 | 4,734 | - | - | 45,741 |
| Employee Recruitment and Develop | 677 | - | 223 | 4 | - | - | 904 |
| Dues and Subscriptions | - | - | 343 | 739 | - | - | 1,082 |
| Agency Program Related S and S | 52,262 | - | 22 | 16,891 | - | - | 69,175 |
| Other Services and Supplies | 132 | - | 509 | 1 | - | - | 642 |
| IT Expendable Property | 1,764 | - | 222 | 559 | - | - | 2,545 |
| **Total Services & Supplies** | **$150,659** | **-** | **$52,715** | **$148,793** | **-** | **-** | **$352,167** |
| **Special Payments** | | | | | | | |
| Spc Pmt to Public Universities | 16,800 | - | - | - | - | - | 16,800 |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Other Special Payments | 92,400 | - | 84,876 | 79,315 | - | - | 256,591 |
| **Total Special Payments** | **$109,200** | **-** | **$84,876** | **$79,315** | **-** | **-** | **$273,391** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 259,859 | - | 137,591 | 228,108 | - | - | 625,558 |
| **Total Expenditures** | **$259,859** | **-** | **$137,591** | **$228,108** | **-** | **-** | **$625,558** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (137,591) | - | - | - | (137,591) |
| **Total Ending Balance** | **-** | **-** | **($137,591)** | **-** | **-** | **-** | **($137,591)** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 419,413 | - | - | - | - | - | 419,413 |
| **Total Revenues** | **$419,413** | **-** | **-** | **-** | **-** | **-** | **$419,413** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 291,960 | - | - | - | - | - | 291,960 |
| Empl. Rel. Bd. Assessments | 72 | - | - | - | - | - | 72 |
| Public Employees' Retire Cont | 61,428 | - | - | - | - | - | 61,428 |
| Social Security Taxes | 22,335 | - | - | - | - | - | 22,335 |
| Paid Family Medical Leave Insurance | 1,168 | - | - | - | - | - | 1,168 |
| Worker's Comp. Assess. (WCD) | 42 | - | - | - | - | - | 42 |
| Flexible Benefits | 42,408 | - | - | - | - | - | 42,408 |
| **Total Personal Services** | **$419,413** | **-** | **-** | **-** | **-** | **-** | **$419,413** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 419,413 | - | - | - | - | - | 419,413 |
| **Total Expenditures** | **$419,413** | **-** | **-** | **-** | **-** | **-** | **$419,413** |
| **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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.00** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,000,000 | - | - | - | - | - | 1,000,000 |
| Transfer from General Fund | - | - | 1,000,000 | - | - | - | 1,000,000 |
| **Total Revenues** | **$1,000,000** | **-** | **$1,000,000** | **-** | **-** | **-** | **$2,000,000** |
| **Special Payments** | | | | | | | |
| Intra-Agency Gen Fund Transfer | 1,000,000 | - | - | - | - | - | 1,000,000 |
| **Total Special Payments** | **$1,000,000** | **-** | **-** | **-** | **-** | **-** | **$1,000,000** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,000,000 | - | - | - | - | - | 1,000,000 |
| **Total Expenditures** | **$1,000,000** | **-** | **-** | **-** | **-** | **-** | **$1,000,000** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 1,000,000 | - | - | - | 1,000,000 |
| **Total Ending Balance** | **-** | **-** | **$1,000,000** | **-** | **-** | **-** | **$1,000,000** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (1,381) | - | - | - | - | - | (1,381) |
| **Total Revenues** | **($1,381)** | **-** | **-** | **-** | **-** | **-** | **($1,381)** |
| **Services & Supplies** | | | | | | | |
| Attorney General | (1,381) | - | (14,851) | (1,874) | - | - | (18,106) |
| **Total Services & Supplies** | **($1,381)** | **-** | **($14,851)** | **($1,874)** | **-** | **-** | **($18,106)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (1,381) | - | (14,851) | (1,874) | - | - | (18,106) |
| **Total Expenditures** | **($1,381)** | **-** | **($14,851)** | **($1,874)** | **-** | **-** | **($18,106)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 14,851 | 1,874 | - | - | 16,725 |
| **Total Ending Balance** | **-** | **-** | **$14,851** | **$1,874** | **-** | **-** | **$16,725** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 101 - Climate Action Research Continuation**

**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 |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Paid Family Medical Leave Insurance | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| **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: 101 - Climate Action Research Continuation**

**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 |
|---|---|---|---|---|---|---|---|
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | - |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | - |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 102 - Rural Energy Efficiency Projects**

**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 |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

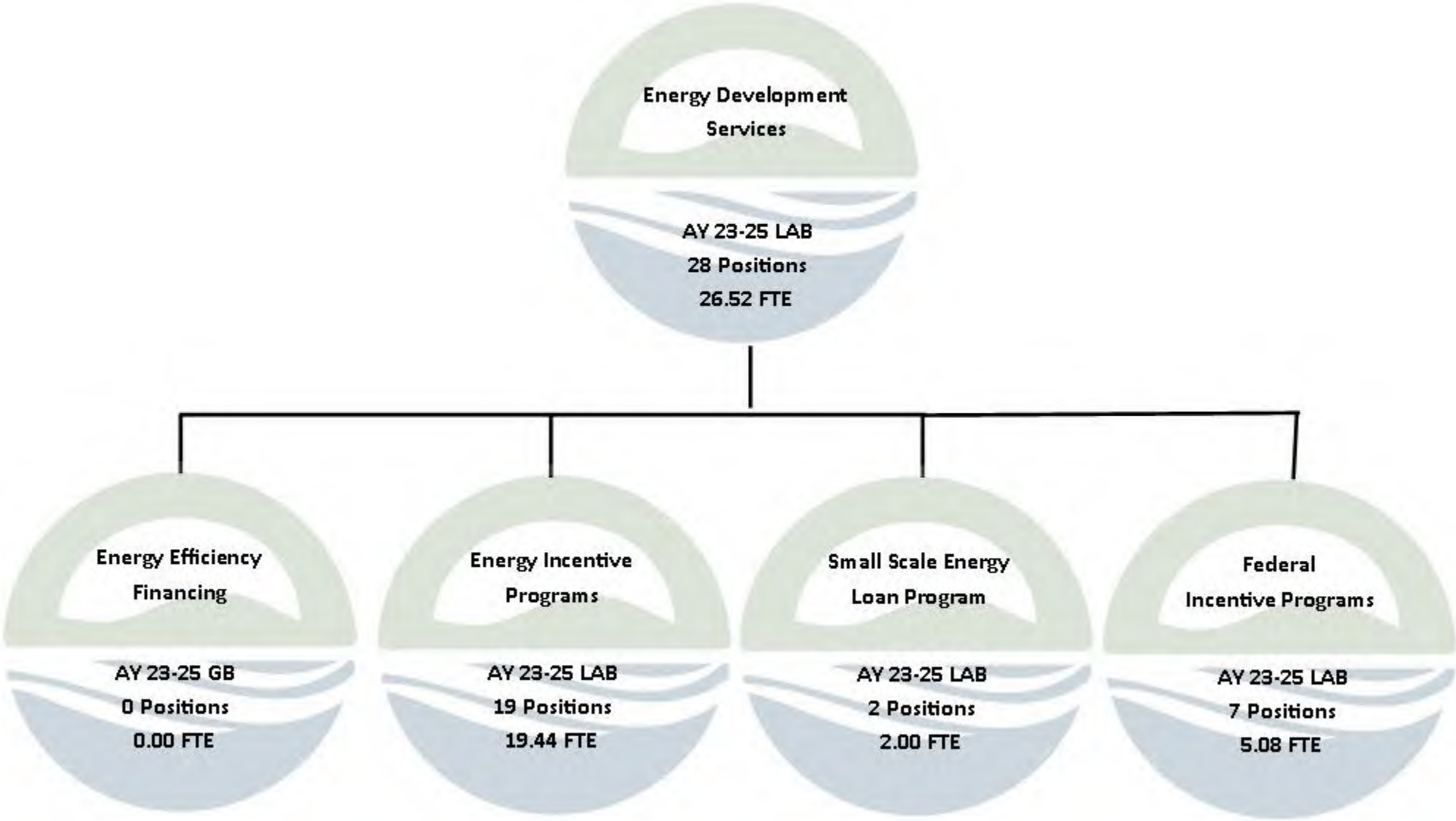
## *DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE*

**Energy, Dept of** **Agency Number: 33000**

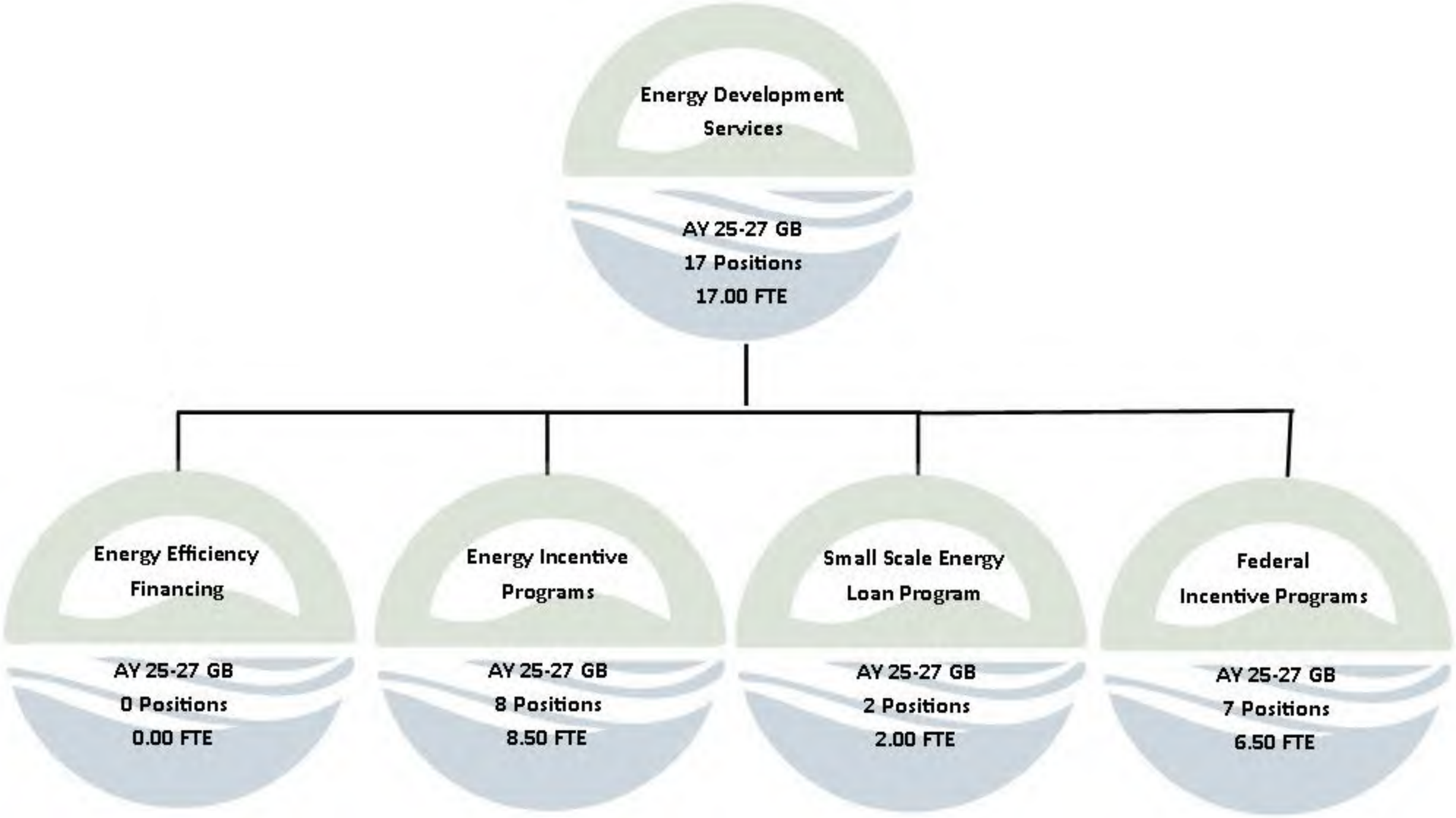
**2025-27 Biennium** **Cross Reference Number: 33000-100-00-00-00000**

| *Source* | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Charges for Services | 2,008,450 | 2,587,263 | 2,679,132 | 2,720,671 | 2,720,671 | - |
| Transfer In - Intrafund | 7,056,672 | 8,504,118 | 8,504,118 | 10,514,123 | 10,514,123 | - |
| Transfer from General Fund | - | - | 2,000,000 | - | 1,000,000 | - |
| Tsfr From Environmental Quality | - | - | 500,000 | - | - | - |
| Transfer Out - Indirect Cost | (2,815,963) | (2,604,322) | (2,604,322) | (3,747,977) | (3,747,977) | - |
| **Total Other Funds** | **$6,249,159** | **$8,487,059** | **$11,078,928** | **$9,486,817** | **$10,486,817** | **-** |
| **Federal Funds** | | | | | | |
| Federal Funds | 1,503,168 | 4,068,566 | 6,095,130 | 6,376,000 | 6,376,000 | - |
| Transfer Out - Indirect Cost | (429,119) | (464,068) | (514,379) | (694,684) | (694,684) | - |
| **Total Federal Funds** | **$1,074,049** | **$3,604,498** | **$5,580,751** | **$5,681,316** | **$5,681,316** | **-** |

**2023-25 Legislatively Approved Budget**



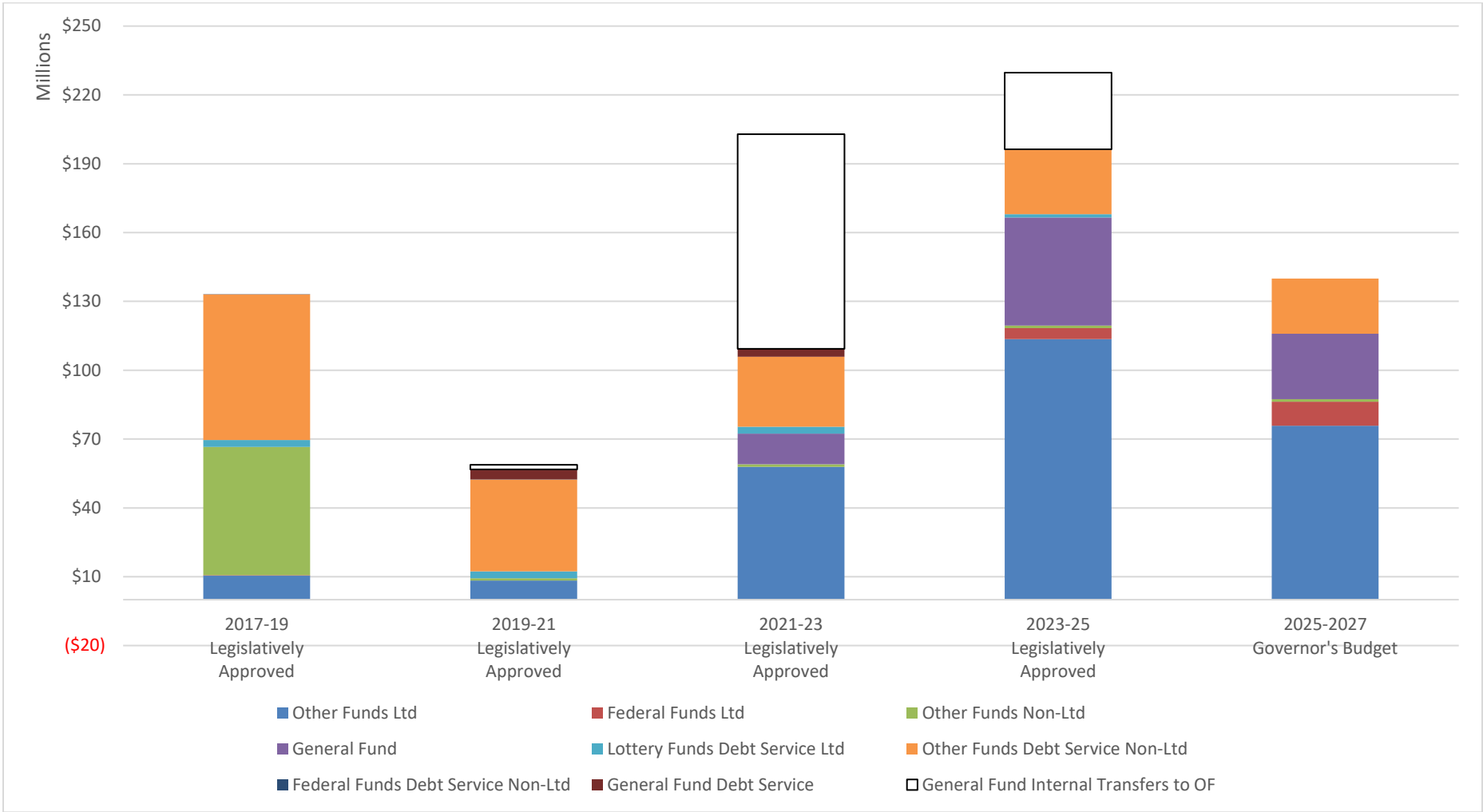
**2025-27 Governor's Budget**



# Energy Development Services Budget Narrative

## Executive Summary

Primary Focus Area: Energy Programs and Activities
Secondary Focus Area: A Venue for Problem-Solving Oregon's Energy Challenges
Program Contact: Pandian Krishnaswamy 503-508-1244



# Energy Development Services Budget Narrative

## Program Overview

The Energy Development Services Division administers programs that provide financing and incentives to homeowners, renters, businesses, organizations, nonprofits, Tribes, schools, consumer-owned utilities, and public bodies installing projects that increase energy efficiency, generate renewable energy, encourage community resilience, or support the alternative fuels market. During the 2025-27 biennium, the division will administer the Community Renewable Energy Grant program as well as federal incentive programs including the Grid Resilience Grant Program, Home Energy Rebate Programs, and the Solar for All program as well as state-funded incentive programs.

This division also offered loans through the legacy Small-Scale Local Energy Loan Program (SELP). Work remains to administer existing SELP loans. SELP is not currently writing or developing new loans, so SELP staff are focused on working closely with existing borrowers to help ensure current loan repayments are managed carefully.

## Program Funding Request

The Division's Governor's Budget for the 2025-27 biennium includes $86,266,561 limited funds. This assumes $10,497,228 Federal Fund, $75,769,333 Other Fund, and $28,540,075 General Fund. Additionally, $24,036,276 in non-limited funds is requested for ongoing loan repayments and debt service for the SELP program. ODOE is requesting the establishment of permanent positions to support the work of the division to administer incentive programs without dedicated staff, stand up new programs before staff can be hired, provide continuity, and provide advice and guidance on energy incentive programs in Oregon.

## Program Description

*On-going Programs*

*Community Renewable Energy Grant Program*

The 2021 Legislature passed HB 2021, which created a $50 million General Fund for deposit into a Community Renewable Investment Fund to provide grants for planning and developing community renewable energy and energy resilience projects. Grants are awarded on a competitive basis and priority is to be given to projects that support environmental justice communities, demonstrate community energy resiliency, and involve energy efficiency and demand response. The agency received an additional $20 million in funding for this program during the 2023 legislative session.

*Small-Scale Local Energy Loan Program*

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

SELP does not currently have bonding authority and is therefore not making loans. Program activity currently consists of servicing existing loans and making outstanding bond payments. In past years, SELP provided funding for Oregon projects that invest in energy conservation, renewable energy, or alternative fuels, or that create products from recycled materials. All public, private, and tribal entities in Oregon were eligible to use SELP, and the program provided financing to eligible projects in each of Oregon's 36 counties. SELP used program fees and interest income earned from General Obligation Bond-funded energy loans. Fees and earned interest paid for all program-related administrative expenses and bond debt service and provide for capital reserves. SELP received General Fund assistance of $3.5 million during the 2021-23 biennium and $1.5 million during the 2023-25 biennium to address cashflow shortfalls. ODOE does not expect to need General Funds for SELP in the future.

*Grid Resilience Grant Program*

The Grid Resilience Grant Program provides grants to a diverse set of grid resilience projects, with priority given to efforts that generate the greatest community benefit providing clean, affordable, and reliable energy. It is primarily funded by the Infrastructure and Investment Act but requires a 15 percent state match. This program is covered by the Justice40 Initiative, based on US DOE's implementation of Executive Order 14008. The goal of Justice40 is that at least 40 percent of the benefits from federal climate and clean energy investments flow to disadvantaged communities.

The Grid Resilience Grant program is a formula award made available to states and tribes through the Infrastructure Investment and Jobs Act (IIJA), section 40401(d). In June 2023, the U.S DOE awarded ODOE $19,907,304. ODOE is required to subgrant 95 percent of the funding to eligible entities. ODOE is setting aside 40 percent of the grid resilience funding for small utilities. The Oregon Legislature has provided the required 15 percent match of $2,986,096. Over the course of the program, ODOE will be awarded a total of roughly $50 million, which will require additional state match.

*Home Energy Rebate Programs*

The Home Energy Rebates are a pair of programs that came from the federal Inflation Reduction Act and will help Oregonians make their homes more energy efficient, including installing appliances and performing upgrades that will generally save them money. These are known as the Home Efficiency Rebates (HOMES) and Home Electrification and Appliance Rebates (HEAR) programs.

On July 27, 2023, the HOMES and HEAR guidance was released by the U.S. DOE. ODOE submitted its application for funding on March 27, 2024. These two programs will provide single-family and multifamily households with varying discounts for efficiency upgrades and rebates on high-efficiency home appliances and equipment. Funding is expected to flow to Oregon from U.S. DOE in 2024. ODOE is using early administrative funding from the U.S. DOE to work with program to develop detailed plans for standing up the program.

*Solar For All*

The federal Solar For All program is made available under the Greenhouse Gas Reduction Fund from the Inflation Reduction Act (IRA) and is focused on providing benefits from solar energy to low-income households and disadvantaged communities. ODOE applied for this funding in October of 2023 and received a notice of award on April 22, 2024, for $86.6 million in funding for Oregon programs. We are working toward standing up the program in 2025.

*One-Stop-Shop Program*

External partners have indicated that Oregonians have a hard time understanding the energy efficiency program options available to them – which are varied and can be complicated – and this is a major barrier to participation. ODOE will launch an information hub with resources to help Oregonians understand what energy efficiency incentives are available, as well as sharing educational materials about energy efficiency technologies. This hub could be expanded to better serve members of environmental justice communities and additional target audiences, and this request budget seeks to roll over any unspent General Fund from the 2023-2025 to support this additional activity.

*One-time Funded Programs*

Several incentive programs that were provided one-time funding by the Legislature have been phased out of ODOE's Current Service Level Budget. However, work to administer these programs may remain in the 2025-27 biennium. In addition, federal funding is anticipated to support solar and storage incentives and rebates for heat pumps. The EDS division has built the infrastructure through the state-funded programs that will support implementation of federally funded programs.

- **Oregon Solar + Storage Rebate Program** issues rebates for solar and solar plus storage systems. Rebates are paid to the installing contractor of the system who passes on the rebate amount to the customer as savings on the net cost of the system. The legislature directed that at least 25 percent of the rebate budget be reserved for low- and moderate-income households and low-income service providers; the program exceeded this target by providing 35 percent of funding to these groups.
- **Energy Efficient Wildfire Rebuilding Incentive Program** incentivizes energy efficient rebuilding after the 2020 wildfires, during which more than 5,000 structures were destroyed. Eligible Oregonians include owners of single-family, multi-family, and manufactured homes, as well as commercial buildings.
- **Oregon Rental Home Heat Pump Program** is a statewide program that provides incentives to install heat pumps on residential rental properties and for electrical and mechanical upgrades necessary for heat pump installation. HB 3409 (2023) extended the sunset of the program to January 2, 2026.
- **Community Heat Pump Deployment Program** is a regional heat pump deployment program where ODOE partners with regional administrators and federally recognized Tribes to develop their own heat pump deployment programs for their communities. The program also leverages the Oregon Rental Home Heat Pump program in regions or Tribes that do not have administrators.

## Program Justification and Link to Strategic Plan

ODOE's incentive programs are successfully supporting renewable energy, resilience, and energy efficiency projects across the state that help lower the cost of the energy transition for Oregonians. The programs are designed to expand access to incentives for Oregonians with lower incomes by providing higher grant or rebate amounts. These incentive programs support ODOE in meeting our mission to help Oregonians make informed decisions and maintain a resilient and affordable energy system. The programs also strengthen equity in the energy sector by expanding access to incentives and rebates for Oregonians with lower incomes who may otherwise not be able to afford renewable energy or energy efficiency improvements.

# Energy Development Services Budget Narrative

**Program Performance**

Key program outcomes as of April 15, 2024, are below. These programs save energy, support the state's decarbonization efforts, make communities more resilient, and position Oregon to lead by example.

- The Community Renewable Energy Grant Program has awarded $24 million to 60 renewable and resilience energy projects. The projects have three years to complete, and the contract management work for these projects is expected to go on until 2026. The program provides incentives to public bodies and their partners to plan or construct renewable energy production and energy resilience projects. The first opportunity announcement for $12 million closed in July 2022 and received 68 applications. The second opportunity announcement for $12 million closed in February 2023 and received 52 applications. Third opportunity announcement opened in March 2024 for $18 million, and awardees will be announced in late summer 2024.

- The Grid Resilience Grant Program's first opportunity announcement opened in March 2024 for $19 million and will provide grants to a diverse set of grid resilience projects, with priority given to efforts that generate the greatest community benefit providing clean, affordable, and reliable energy. This program is covered by the Justice40 Initiative, based on US DOE's implementation of Executive Order 14008. The goal of Justice40 is that at least 40 percent of the benefits from federal climate and clean energy investments flow to disadvantaged communities.

Several incentive programs administered by this division in this biennium were funded by one-time investments of General Fund that are been phased out the agency.

- The Solar + Storage Rebate Program has reserved or issued over $23 million in rebates, including more than $10 million in rebates for low- and moderate-income households and low-income service providers. The program promotes renewable energy and helps contractors by making solar energy and storage more affordable for Oregonians. The program provided rebates for more than 6,000 renewable energy generation projects across the state. The estimated greenhouse gas reductions is 30,000 metric tons of carbon dioxide equivalent.
- The Energy Efficient Wildfire Rebuilding Incentive Program helps wildfire survivors rebuild their homes and enjoy future energy savings of building to or above current code. The program has received more than 847 applications requesting almost $5.2 million in incentives.
- The Oregon Rental Home Heat Pump Program has reserved or rebated nearly $13 million in rebates and grants through its original funding allocation, including more than $3 million for homes with low- and moderate-income tenants and $3.1 million for affordable housing. In July 2024, ODOE made an additional $4 million available after the Oregon Legislature allocated more funding for the program in 2024; the amount was fully reserved within two days. The program promotes energy efficient heat pumps and related upgrades to help Oregonians stay safe during extreme heat events caused by climate change. The programs will also benefit contractors through an expanded customer base.
- The Community Heat Pump Deployment Program deploys – through Regional Administrators and participating Tribes – energy-efficient equipment to help Oregonians stay safe during extreme heat events caused by climate change. The programs also benefits contractors through an expanded customer base around the state.

# Energy Development Services Budget Narrative

**Enabling Legislation/Program Authorization**

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

- ORS 469.040 & Oregon Laws 2019 chapter 655 — Oregon Solar + Storage Rebate Program
- Oregon Laws 2021, chapter 508 — Community Renewable Energy Grant Program
- HB 5006 (2021) — Energy Efficient Wildfire Recovery Incentive Wildfire
- SB 1536 (2022) — Heat Pump Programs
- ORS Chapter 470 and article XI-J of the Oregon Constitution — Small Scale Energy Loan program
- HB 3409

A variety of federal mandates and CFRs authorize the Oregon Department of Energy to administer its programs. They include:

- Infrastructure Investment and Jobs Act (IIJA), section 40401 (d) - Grid Resilience Grant Program
- Inflation Reduction Act's (IRA) Section 50121 and Section 50122: - Home Energy Rebates Programs
- Inflation Reduction Act's (IRA) Greenhouse Gas Reduction Fund (GGRF) - Solar For All

**Funding Streams**

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

Division Other Fund revenues include balances made from General Fund appropriations to the distinct fund established for the Community Renewable Energy Grant Program, and balances in RED grant programs.

Division Federal Fund revenues come from the Grid Resiliency and HOMES/HEAR grants. General Fund is received for Division Administration and requested to support the ongoing match for the Grid Resilience grant.

# Energy Development Services Budget Narrative

**Program Unit Narrative**

**Budget Expenditure Comparison**

| Expenditures | 2023-25 Legilsatively Approved Budget | 2025-27 Governor's Budget | Percent Change |
|---|---|---|---|
| Other Funds Ltd | $113,595,609 | $75,769,333 | -33.3% |
| Other Funds Non-Ltd | $1,126,131 | $1,095,917 | -2.7% |
| Lottery Funds Debt Service Ltd | $1,439,160 | $0 | -100.0% |
| Other Funds Debt Service Non-Ltd | $28,230,578 | $24,036,276 | -14.9% |
| Federal Funds Ltd | $4,781,025 | $10,497,228 | 100.0% |
| General Funds | $47,083,629 | $28,540,075 | -39.4% |
| **Total Funds (less internal GF transfers** | **$196,256,132** | **$139,938,829** | **-28.7%** |
| General Fund (Deposits to dedicated funds / internal transfers) | **$33,500,000** | **$0** | -100.0% |
| **Total Funds** | **$229,756,132** | **$139,938,829** | **-39.1%** |
| Positions/FTE | 28/26.52 | 17/17.00 | |

**Activities**

*Strengthening Our Work and Customer Service*

These incentive programs support ODOE in meeting our mission to help Oregonians make informed decisions and maintain a resilient and affordable energy system. The programs also strengthen equity in the energy sector by expanding access to incentives and rebates for Oregonians with lower incomes who may otherwise not be able to afford renewable energy or energy efficiency improvements. The Oregon Rental Heat Pump Program also reaches a frequently underserved population of people in rental housing. ODOE offers strong customer service for these programs and will continue to engage with the public, Oregon Tribes, utilities, public bodies, and the solar industry and HVAC industry.

To gain administrative efficiencies, ODOE is also proposing to make some division staff permanent and align the positions to the type of work (such as processing rebates across programs or conducting administrative rulemaking) rather than have them be program specific. This will improve position retention and ensure division staff can provide customer service across programs.

ODOE proposes to continue the Community Renewable Energy Grant program incentive program into the 2025-27 biennium to support renewable energy, resilience, and energy efficiency projects across the state, and to make some positions permanent to ensure continuity and program support, increase efficiency in program administration, enhance customer service and continue to serve disadvantaged communities.

Grid Resilience Grant Program

ODOE submitted the initial application for this funding to U.S. DOE in April 2023 and was awarded on June 30, 2023. Opportunity Announcement 24-001 is now open for $18.9 million funding opportunity. ODOE will award these funds to a diverse set of projects, with priority given to efforts that generate the greatest community benefit providing clean, affordable, and reliable energy.

Home Energy Rebates Programs

ODOE applied for Home Energy Rebates Programs on March 27, 2024, and will continue working on deploying this program, while ensuring a thorough and efficient implementation design. The applications for these programs are the first of many steps necessary to launch these programs in Oregon. While ODOE awaits U.S. DOE's review of its applications, ODOE will continue developing implementation blueprints, as well as creating a Request for Proposals for an implementer to deliver rebates in consumer-owned utility and Idaho Power service territories. Energy Trust of Oregon has been selected to deliver rebates in investor-owned utility service territory and will partner with ODOE to finalize program determinations.

Solar For All

The Oregon Solar for All Coalition applied for this competitive award, with ODOE serving as the coalition lead and Energy Trust of Oregon and Bonneville Environmental Foundation as fellow coalition members. ODOE submitted its Notice of Intent to U.S. EPA on July 28, 2023, and received legislative approval to apply for the grant. The final grant application was submitted to the U.S. EPA on October 11, 2023.

Small Scale Local Energy Loan Program

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

# Energy Development Services Budget Narrative

**Division Context/Additional Background**

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

- New Incentive Programs. This division has seen a lot of growth in the last few years. At the start of the 2021-23 biennium, this division was primarily focused on administering legacy incentive programs that had or were scheduled to sunset. During the 2021-23 biennium the legislature expanded the Oregon Solar + Storage Rebate program and established four new incentive programs. ODOE has worked diligently to stand up the programs, including rulemaking and extensive community engagement. ODOE has also focused on incorporating environmental justice into program development. Consequently, the division has also seen a growth in personnel to restaff the division. The division now has staff delivering incentives to Oregonians to meet the state energy goals. In the 2023-2025 biennium, the division continued these five state programs and again worked diligently to stand up a new federal programs. The 2025-2027 budget sees the phase out of most state-funded incentive programs. ODOE anticipates seeing additional federally funded incentive programs added to this division during the 2025-27 biennium. The division is poised to leverage a solid foundation of staffing and program infrastructure to support these new programs.

**Revenue Sources**

Revenues for the Division include General Fund, non-limited Other Funds and Debt Service dedicated to SELP loan activity, limited Other Funds for SELP administration and the balances in the Community Renewable Investment Fund, and Federal Funds.

Limited revenue sources include:

- Fees for loan processing activities
- Balance in the Community Renewable Investment Fund
- Federal Funds from the Grid Resiliency and HOMES/HEAR grants
- General Fund

# Energy Development Services Budget Narrative

## Legislative Concepts

**Oregon Solar + Storage Rebate Program**

The Oregon Solar + Storage Rebate Program was established by the Oregon Department of Energy at the direction of HB 2618, which was passed by the Oregon State Legislature in 2019. The legislation called for the department to adopt a program to provide rebates for the purchase, construction, or installation of solar electric systems and paired solar and storage systems.

The current Oregon Solar + Storage Rebate Program provides incentives for battery storage systems only when they are coupled with new solar installations. Energy storage systems can provide multiple benefits to Oregonians, including improved energy resilience during power outages, reduced use of fossil fuel generators, and the potential to provide services to the grid that could lower costs for utilities to meet peak load needs and thereby ratepayer costs.

This concept would modify the Oregon Solar + Storage Rebate Program to provide a financial incentive for battery storage systems that are coupled with existing solar installations on residences and low-income service provider properties. This would enable the benefits of battery storage systems to be realized in more Oregon households and support Oregon jobs in the solar plus storage industry.

**Oregon Heat Pump Programs**

The Oregon Rental Home Heat Pump Program rebates are issued to participating contractors and are passed on to customers as a reduction in the price of the installed heat pump. The legislature directed the department to make at least 25 percent of the incentive budget available for projects installed for affordable housing providers and at least 25 percent of the incentive budget available for projects installed for dwellings occupied by low- or moderate-income households. The legislature has directed $19 million to this program, including $15 million in 2022 (SB 1536) and $4 million in 2024 (SB 1530). As of July 31, 2024, all incentive money has been received or reserved representing almost 4,000 rebates in 24 Oregon counties.

SB 1536 included a sunset date of January 2, 2025, for the Oregon Rental Home Heat Pump Program that was revised to January 2, 2026, by HB 3409 in 2023. This means that the sunset must be lifted for the program to continue through the 2025-2027 budget period. The proposed LC would extend the sunset for the Rental Home Heat Pump Program an additional six years and continue the program's success in meeting the legislature's goals of reducing the upfront costs of installing heat pumps. With the extension of the program, the draft legislative concept also includes the addition of a reporting requirement for ODOE to provide a report on the program every two years.

**Community Energy Grants**

The Community Renewable Energy Grant Program is open to Oregon Tribes, public bodies, and consumer-owned utilities. Public bodies include counties, municipalities, and special government bodies such as ports and irrigation districts. Grants for planning and developing community renewable energy projects and energy resilience projects with a renewable energy component are awarded on a competitive basis and priority is given to projects that support program equity goals, demonstrate community energy resilience, and include energy efficiency and demand response.

# Energy Development Services Budget Narrative

With the recent increase in power outages and damage from extreme weather, the need for funding for energy resilience-only projects is clear; consumer-owned utilities have been vocal about their needs and the lack of resources to meet them. The new federally funded Grid Resilience Program could provide funding, but for smaller utilities, the match requirements are a barrier. Further, limitations on renewable energy development placed on many consumer-owned utilities have left the Community Renewable Energy Grant Program underutilized by an important intended audience.

The legislative concept would update the Community Renewable Energy Grant Program statute to allow for energy efficiency-only and resilience-only projects, in addition to renewable energy and renewable + resilience projects. To continue to support renewable energy projects, these new allowable projects could be limited to 10 percent of the total budget for the program each to gauge interest and need.

**Grid Resilience Grant Program**

This federally funded program is providing grants to Oregon utilities for projects that strengthen the electric grid. The legislature previously provided the necessary $3 million in matching General Fund for this program. ODOE may not need to spend it all in the current biennium, so will need remaining dollars reallocated to the agency in 2025-27 to continue this work. The Legislative Concept for this technical adjustment includes consideration of a dedicated fund for the program.

# Energy Development Services Budget Narrative

## Essential Packages

**Purpose**: The essential packages present a budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium.

**010 Non-PICS Personal Services/Vacancy Factor**
Package Total: ($102,768)

**021 Phase In**
Package Total: $5,509,329

**022 Phase out Programs and One-time Costs**
Package Total: ($155,082,798)

**031 Standard Inflation**
Package Total: $364,859

**050 Technical Adjustments**
Package Total: $0

**060 Technical Adjustments**
Package Total: ($1,006,126)
(4) Positions / (4) FTE

# Energy Development Services Budget Narrative

**Policy Option Package 201**
**Energy Development Services Staffing**

**Purpose:**
ODOE's incentive programs are successfully supporting renewable energy, resilience, and energy efficiency projects across the state that help lower the cost of the energy transition for Oregonians. The programs are also designed to expand access to incentives for Oregonians with lower incomes by providing higher grant or rebate amounts. These incentive programs support ODOE in meeting our mission to help Oregonians make informed decisions and maintain a resilient and affordable energy system. The programs also strengthen equity in the energy sector by expanding access to incentives and rebates for Oregonians with lower incomes who may otherwise not be able to afford renewable energy or energy efficiency improvements.

There are efficiencies to be gained from having permanent program staff that provide continuity and institutional knowledge and who can support emerging incentive discussions, prepare for new incentive programs before dedicated staff can be onboarded, provide surge staffing for existing programs, and administer the tail of programs that have sunset.

**How Achieved:**
This POP will support renewable energy, resilience, and energy efficiency projects across the state, by making some positions permanent, to gain administrative efficiencies and align the positions to the type of work (such as processing rebates across programs or conducting administrative rulemaking) rather than have them be program specific. This will improve position retention and ensure division staff can provide customer service across programs to ensure continuity and program support. Staff from this POP will support the Community Renewable Energy Grant program, remaining administrative work from programs phased out in the Governor's Budget, and supporting work for federal funding before dedicated positions are available.

**Staffing impact:**
This package will continue 7 limited duration positions as permanent in 2025-27:

- 1 Business Operations Manager
- 1 Program Analyst 3
- 1 Program Analyst 2
- 1 Administrative Specialist 2
- 1 Operations & Policy Analyst 3
- 1 Info Systems Specialist 5
- 1 Public Service Representative 4

# Energy Development Services Budget Narrative

**Quantifying Results:**
This POP will impact ODOE's customer service delivery, especially for incentive programs that do not have dedicated staff. These positions will help ensure ODOE meets statutory requirements and support energy projects in Oregon.

**Package Total:**
**$1,759,694 OF**
**7 Positions / 7.00 FTE**

# Energy Development Services Budget Narrative

**Policy Option Package 202**
**Single Source General Fund Carryforward**

**Purpose:**
HB 3630 directed the Oregon Department of Energy to provide a "single resource" to provide information about available energy efficiency programs that can reduce energy costs and make homes more resilient. In the same bill, dollars were allocated to the agency to kickstart work on the federal Home Energy Rebates application and programs. The federal government provided early administrative funds to support the kickstart effort and ODOE would like to roll over any unspent funds from the 2023-25 biennium to further bolster the statutorily directed single resource that ODOE is now referring to as an "information hub."

As ODOE has connected with external partners around the state about energy efficiency programs, it is clear that Oregonians have a hard time understanding their options – which are varied and can be complicated – and this is a major barrier to participation. The information hub will help address this barrier but may still be limited in its accessibility for all Oregonians. For example, the hub should be available in additional languages to ensure that all Oregonians can learn about new clean energy technologies and incentives; this work may be cost-prohibitive with current available resources. ODOE may also need additional time and resources to ensure all programs are added to the hub. There is interest in adding incentives for other energy measures, like solar and electric vehicles, to this hub.

**How Achieved:**
The Oregon Department of Energy will launch an information hub with resources to help people understand what energy efficiency incentives are available for them, as well as sharing educational materials about energy efficiency technologies. This hub should be expanded to better serve members of environmental justice communities and additional target audiences.

Visitors to the ODOE website can find information on available programs, such as the rental home heat pump program or upcoming federally funded home energy rebates, but there is not yet a clear picture of the incentives landscape – one place where an Oregonian can find all the available programs that are relevant to them. The information hub can significantly improve the customer service we provide, and an enhanced version that includes more functionality on potential eligibility as well as additional language options for information can help more people with more types of projects. ODOE knows that it will be a challenge to serve low-income communities with our various energy incentives. This information hub can help them understand their options. Community-based organizations and contractors can also use this hub to help their clients and customers maximize the incentives available to them.

The Department proposes to roll over any unspent General Fund dollars from HB 3630, sections 8 and 9, pertaining to home energy rebates and the "single resource" – and consider additional financial support – to support creation of the hub, potential language translation, and other content to make the hub more responsive to Oregonians' needs.

**Staffing impact:**
Position authority is not requested with this package.

# Energy Development Services Budget Narrative

**Quantifying Results:**
Increased public knowledge of available energy efficiency programs available to Oregonians, leading to increase energy efficiency adoption which supports Oregon's energy and climate goals.

**Package Total:**
**$292,766 GF**
**0 Position / 0.00 FTE**

**Policy Option Package 203**
**Grid Resilience Match GF Carryforward**

**Purpose:**
This federally funded program is providing grants to Oregon utilities for projects that strengthen the electric grid. The legislature previously provided the necessary $3 million in matching General Fund for this program. Project will be built – and progress reported on – for multiple years. ODOE does not anticipate spending all of the matching funds in the current biennium, so the remaining dollars are requested to be reallocated to the agency in 2025-27 to continue this work and meet the match.

**How Achieved:**
The Oregon Department of Energy is requesting the roll over balance of unspent General Fund to continue program administrative duties.

**Staffing impact:**
This package will continue 2 limited duration positions as permanent in 2025-27:

- 1 Compliance Specialist 2
- 1 Program Analyst 2

**Quantifying Results:**
The Grid Resilience program will be evaluated on the type and number of projects built by the program. We will also look at the number of projects that serve disadvantaged communities as defined by the Justice 40 initiative and seek equitable community benefits.

**Package Total:**
**$1,523,876 GF**
**2 Positions / 2.00 FTE**

**Policy Option Package 204**
**C-REP OF Carryforward**

**Purpose:**
Community Renewable Energy Grant Program provides grants to public bodies and Tribes for planning and constructing renewable energy and energy resilience projects. ODOE's third grant opportunity period is open this spring, with an available $18 million. The previous two opportunity periods of $12 million each received proposals totaling about $46 million in requested grants, indicating a clear need for further program support. In addition to requesting funding to continue this program. The state could also consider expanding eligibility to resilience only or energy efficiency planning and projects, which would respond to a need we have heard from public bodies and consumer-owned utilities; this would require a Legislative Concept.

**How Achieved:**
This program will be evaluated by the number and types of projects supported. It will also be evaluated on the amount of renewable energy generated.

**Staffing impact:**
Position authority is not request with this package.

**Quantifying Results:**
The program will be evaluated on the number renewable energy and resilience project plans produced and the number of projects built. We will also look at how much renewable energy will be generated as a result of the projects and increased community resilience. The program will also seek to make sure communities are involved and benefit from the projects.

Package Total:
$69,430,000
0 Position / 0.00 FTE

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

| Source | Fund | ORBITS Revenue Acct | 2021-23 Actual | 2023-25 Legislatively Adopted | 2023-25 Estimated | 2025-27 Agency Request | 2025-27 Governor's | 2025-27 Legislatively Adopted |
|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND APPROPRIATION** | | | | | | | | |
| General Fund | 8000 | 0050 | 107,062,753 | 55,136,319 | 55,136,319 | 3,543,154 | 28,540,075 | |
| **LICENSES AND FEES** | | | | | | | | |
| Business Licenses and Fees | 3400 | 0205 | 5,600 | 103,000 | 103,000 | 103,000 | 103,000 | |
| **FINES, RENTS AND ROYALTIES** | | | | | | | | |
| Fines and Forfeitures | 3200 | 0505 | 14,863 | 4,000 | 4,000 | 4,000 | 4,000 | |
| **INTEREST EARNINGS** | | | | | | | | |
| Interest Income | 4430 | 0605 | 8,726 | | | | | |
| Interest Income | 3200 | 0605 | 8,191,320 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 | |
| Interest Income | 3400 | 0605 | 112,668 | 176,900 | 176,900 | 176,900 | 176,900 | |
| **SALES INCOME** | | | | | | | | |
| Sales Income | 3400 | 0705 | | | | | | |
| **LOAN REPAYMENT** | | | | | | | | |
| Loan Repayments | 3200 | 0925 | 20,119,432 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 | |
| **OTHER** | | | | | | | | |
| Other Revenues | 3200 | 0975 | (232) | 50,000 | 50,000 | 50,000 | 50,000 | |
| Other Revenues | 3400 | 0975 | - | | | | | |
| **FEDERAL FUNDS REVENUE** | | | | | | | | |
| Federal Funds | 6400 | 0995 | | 68,233 | 68,233 | 10,648,338 | 10,648,338 | |
| **TOTAL** | | | **135,515,130** | **83,805,090** | **83,805,090** | **42,792,030** | **67,788,951** | **-** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of** **Cross Reference Name: Energy Development Services**

**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal 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** | | | | | | | |
| General Fund Appropriation | (20,216) | - | - | - | - | - | (20,216) |
| Federal Funds | - | - | - | (9,212) | - | - | (9,212) |
| **Total Revenues** | **($20,216)** | **-** | **-** | **($9,212)** | **-** | **-** | **($29,428)** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | - | - | 9,871 | - | - | - | 9,871 |
| All Other Differential | - | - | 1,948 | - | - | - | 1,948 |
| Public Employees' Retire Cont | - | - | 410 | - | - | - | 410 |
| Pension Obligation Bond | 20,740 | - | (82,881) | 290 | - | - | (61,851) |
| Social Security Taxes | - | - | 904 | - | - | - | 904 |
| Unemployment Assessments | - | - | 1,332 | - | - | - | 1,332 |
| Paid Family Medical Leave Insurance | - | - | 8 | - | - | - | 8 |
| Mass Transit Tax | 2,403 | - | (8,992) | - | - | - | (6,589) |
| Vacancy Savings | (43,359) | - | 4,060 | (9,502) | - | - | (48,801) |
| **Total Personal Services** | **($20,216)** | **-** | **($73,340)** | **($9,212)** | **-** | **-** | **($102,768)** |
| **Special Payments** | | | | | | | |
| Dist to Counties | - | - | - | - | - | - | - |
| **Total Special Payments** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (20,216) | - | (73,340) | (9,212) | - | - | (102,768) |
| **Total Expenditures** | **($20,216)** | **-** | **($73,340)** | **($9,212)** | **-** | **-** | **($102,768)** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

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

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 73,340 | - | - | - | 73,340 |
| **Total Ending Balance** | **-** | **-** | **$73,340** | **-** | **-** | **-** | **$73,340** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 021 - Phase-in**

**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** | | | | | | | |
| Other Revenues | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | 5,509,329 | - | - | 5,509,329 |
| **Total Revenues** | **-** | **-** | **-** | **$5,509,329** | **-** | **-** | **$5,509,329** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | 13,540 | - | - | 13,540 |
| Office Expenses | - | - | - | 1,642 | - | - | 1,642 |
| Publicity and Publications | - | - | - | 2,000 | - | - | 2,000 |
| Professional Services | - | - | - | 540,526 | - | - | 540,526 |
| Attorney General | - | - | - | 14,650 | - | - | 14,650 |
| **Total Services & Supplies** | **-** | **-** | **-** | **$572,358** | **-** | **-** | **$572,358** |
| **Special Payments** | | | | | | | |
| Other Special Payments | - | - | - | 4,936,971 | - | - | 4,936,971 |
| **Total Special Payments** | **-** | **-** | **-** | **$4,936,971** | **-** | **-** | **$4,936,971** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | - | 5,509,329 | - | - | 5,509,329 |
| **Total Expenditures** | **-** | **-** | **-** | **$5,509,329** | **-** | **-** | **$5,509,329** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of** **Cross Reference Name: Energy Development Services**

**Pkg: 022 - Phase-out Pgm & One-time Costs** **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** | | | | | | | |
| General Fund Appropriation | (44,958,904) | - | - | - | - | - | (44,958,904) |
| Transfer from General Fund | - | - | (34,000,000) | - | (1,500,000) | - | (35,500,000) |
| **Total Revenues** | **($44,958,904)** | **-** | **($34,000,000)** | **-** | **($1,500,000)** | **-** | **($80,458,904)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (13,951) | - | (39,626) | - | - | - | (53,577) |
| Employee Training | (168) | - | (9,693) | - | - | - | (9,861) |
| Office Expenses | (883) | - | (38,036) | - | - | - | (38,919) |
| Telecommunications | (6,000) | - | (17,473) | - | - | - | (23,473) |
| Publicity and Publications | - | - | (3,126) | - | - | - | (3,126) |
| Professional Services | (300,000) | - | - | - | - | - | (300,000) |
| Attorney General | - | - | (108,903) | - | - | - | (108,903) |
| Employee Recruitment and Develop | - | - | (8,336) | - | - | - | (8,336) |
| Agency Program Related S and S | (2,645,765) | - | (19,823) | - | - | - | (2,665,588) |
| Other Services and Supplies | (3,888) | - | (38,948) | - | - | - | (42,836) |
| IT Expendable Property | - | - | (15,000) | - | - | - | (15,000) |
| **Total Services & Supplies** | **($2,970,655)** | **-** | **($298,964)** | **-** | **-** | **-** | **($3,269,619)** |
| **Special Payments** | | | | | | | |
| Dist to Individuals | (6,288,249) | - | (27,328,708) | - | - | - | (33,616,957) |
| Intra-Agency Gen Fund Transfer | (35,500,000) | - | - | - | - | - | (35,500,000) |
| Other Special Payments | (200,000) | - | (78,301,920) | - | - | - | (78,501,920) |
| **Total Special Payments** | **($41,988,249)** | **-** | **($105,630,628)** | **-** | **-** | **-** | **($147,618,877)** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Debt Service** | | | | | | | |
| Principal - Bonds | - | - | - | - | (3,424,647) | - | (3,424,647) |
| Interest - Bonds | - | - | - | - | (769,655) | - | (769,655) |
| **Total Debt Service** | **-** | **-** | **-** | **-** | **($4,194,302)** | **-** | **($4,194,302)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (44,958,904) | - | (105,929,592) | - | (4,194,302) | - | (155,082,798) |
| **Total Expenditures** | **($44,958,904)** | **-** | **($105,929,592)** | **-** | **($4,194,302)** | **-** | **($155,082,798)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 71,929,592 | - | 2,694,302 | - | 74,623,894 |
| **Total Ending Balance** | **-** | **-** | **$71,929,592** | **-** | **$2,694,302** | **-** | **$74,623,894** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 22,898 | - | - | - | - | - | 22,898 |
| Federal Funds | - | - | - | 189,798 | - | - | 189,798 |
| **Total Revenues** | **$22,898** | **-** | **-** | **$189,798** | **-** | **-** | **$212,696** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 461 | - | 287 | - | - | - | 748 |
| Out of State Travel | 252 | - | - | - | - | - | 252 |
| Employee Training | 132 | - | 233 | - | - | - | 365 |
| Office Expenses | 250 | - | 761 | - | - | - | 1,011 |
| Telecommunications | 81 | - | - | - | - | - | 81 |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | 76 | - | - | - | 76 |
| Professional Services | - | - | 8,898 | - | - | - | 8,898 |
| Attorney General | 7,778 | - | 2,565 | - | - | - | 10,343 |
| Employee Recruitment and Develop | 47 | - | 46 | - | - | - | 93 |
| Dues and Subscriptions | 84 | - | 30 | - | - | - | 114 |
| Fuels and Utilities | - | - | 2 | - | - | - | 2 |
| Facilities Maintenance | - | - | 12 | - | - | - | 12 |
| Agency Program Related S and S | 11,169 | - | 4,422 | - | - | - | 15,591 |
| Other Services and Supplies | 2,392 | - | 242 | - | - | - | 2,634 |
| IT Expendable Property | 252 | - | 39 | - | - | - | 291 |
| **Total Services & Supplies** | **$22,898** | **-** | **$17,613** | **-** | **-** | **-** | **$40,511** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Dist to Non-Gov Units | - | - | 3,883 | - | - | - | 3,883 |
| Other Special Payments | - | - | 130,667 | 189,798 | - | - | 320,465 |
| **Total Special Payments** | **-** | **-** | **$134,550** | **$189,798** | **-** | **-** | **$324,348** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 22,898 | - | 152,163 | 189,798 | - | - | 364,859 |
| **Total Expenditures** | **$22,898** | **-** | **$152,163** | **$189,798** | **-** | **-** | **$364,859** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (152,163) | - | - | - | (152,163) |
| **Total Ending Balance** | **-** | **-** | **($152,163)** | **-** | **-** | **-** | **($152,163)** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (404,414) | - | - | - | - | - | (404,414) |
| Other Revenues | - | - | 188,538 | - | - | - | 188,538 |
| Federal Funds | - | - | - | 215,876 | - | - | 215,876 |
| **Total Revenues** | **($404,414)** | **-** | **$188,538** | **$215,876** | **-** | **-** | **-** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (255,636) | - | 113,112 | 142,524 | - | - | - |
| Empl. Rel. Bd. Assessments | (126) | - | 72 | 54 | - | - | - |
| Public Employees' Retire Cont | (53,786) | - | 23,799 | 29,987 | - | - | - |
| Social Security Taxes | (19,556) | - | 8,653 | 10,903 | - | - | - |
| Paid Family Medical Leave Insurance | (1,022) | - | 452 | 570 | - | - | - |
| Worker's Comp. Assess. (WCD) | (74) | - | 42 | 32 | - | - | - |
| Flexible Benefits | (74,214) | - | 42,408 | 31,806 | - | - | - |
| **Total Personal Services** | **($404,414)** | **-** | **$188,538** | **$215,876** | **-** | **-** | **-** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (404,414) | - | 188,538 | 215,876 | - | - | - |
| **Total Expenditures** | **($404,414)** | **-** | **$188,538** | **$215,876** | **-** | **-** | **-** |
| **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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (419,413) | - | - | - | - | - | (419,413) |
| Other Revenues | - | - | (586,713) | - | - | - | (586,713) |
| **Total Revenues** | **($419,413)** | **-** | **($586,713)** | **-** | **-** | **-** | **($1,006,126)** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | (291,960) | - | (355,680) | - | - | - | (647,640) |
| Empl. Rel. Bd. Assessments | (72) | - | (216) | - | - | - | (288) |
| Public Employees' Retire Cont | (61,428) | - | (74,835) | - | - | - | (136,263) |
| Social Security Taxes | (22,335) | - | (27,210) | - | - | - | (49,545) |
| Paid Family Medical Leave Insurance | (1,168) | - | (1,422) | - | - | - | (2,590) |
| Worker's Comp. Assess. (WCD) | (42) | - | (126) | - | - | - | (168) |
| Flexible Benefits | (42,408) | - | (127,224) | - | - | - | (169,632) |
| **Total Personal Services** | **($419,413)** | **-** | **($586,713)** | **-** | **-** | **-** | **($1,006,126)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (419,413) | - | (586,713) | - | - | - | (1,006,126) |
| **Total Expenditures** | **($419,413)** | **-** | **($586,713)** | **-** | **-** | **-** | **($1,006,126)** |
| **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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **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: 092 - Statewide AG Adjustment**

**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** | | | | | | | |
| General Fund Appropriation | (3,079) | - | - | - | - | - | (3,079) |
| **Total Revenues** | **($3,079)** | **-** | **-** | **-** | **-** | **-** | **($3,079)** |
| **Services & Supplies** | | | | | | | |
| Attorney General | (3,079) | - | (1,015) | (1,094) | (30,214) | - | (35,402) |
| **Total Services & Supplies** | **($3,079)** | **-** | **($1,015)** | **($1,094)** | **($30,214)** | **-** | **($35,402)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (3,079) | - | (1,015) | (1,094) | (30,214) | - | (35,402) |
| **Total Expenditures** | **($3,079)** | **-** | **($1,015)** | **($1,094)** | **($30,214)** | **-** | **($35,402)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 1,015 | 1,094 | 30,214 | - | 32,323 |
| **Total Ending Balance** | **-** | **-** | **$1,015** | **$1,094** | **$30,214** | **-** | **$32,323** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 093 - Statewide Adjustment DAS Chgs**

**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** | | | | | | | |
| Instate Travel | - | - | (54) | - | - | - | (54) |
| Office Expenses | - | - | (127) | - | - | - | (127) |
| State Gov. Service Charges | - | - | - | - | (61,966) | - | (61,966) |
| Data Processing | - | - | (7) | - | - | - | (7) |
| Professional Services | - | - | (81,106) | - | - | - | (81,106) |
| Agency Program Related S and S | - | - | (92,617) | - | 61,966 | - | (30,651) |
| Other Services and Supplies | - | - | (1,127) | - | - | - | (1,127) |
| **Total Services & Supplies** | **-** | **-** | **($175,038)** | **-** | **-** | **-** | **($175,038)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (175,038) | - | - | - | (175,038) |
| **Total Expenditures** | **-** | **-** | **($175,038)** | **-** | **-** | **-** | **($175,038)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 175,038 | - | - | - | 175,038 |
| **Total Ending Balance** | **-** | **-** | **$175,038** | **-** | **-** | **-** | **$175,038** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 201 - Energy Development Services Staffing**

**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 | - | - | 1,069,368 | - | - | - | 1,069,368 |
| Empl. Rel. Bd. Assessments | - | - | 504 | - | - | - | 504 |
| Public Employees' Retire Cont | - | - | 224,995 | - | - | - | 224,995 |
| Social Security Taxes | - | - | 81,807 | - | - | - | 81,807 |
| Paid Family Medical Leave Insurance | - | - | 4,278 | - | - | - | 4,278 |
| Worker's Comp. Assess. (WCD) | - | - | 294 | - | - | - | 294 |
| Flexible Benefits | - | - | 296,856 | - | - | - | 296,856 |
| **Total Personal Services** | **-** | **-** | **$1,678,102** | **-** | **-** | **-** | **$1,678,102** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | 3,906 | - | - | - | 3,906 |
| Employee Training | - | - | 588 | - | - | - | 588 |
| Office Expenses | - | - | 19,796 | - | - | - | 19,796 |
| Telecommunications | - | - | 23,800 | - | - | - | 23,800 |
| Employee Recruitment and Develop | - | - | 10,500 | - | - | - | 10,500 |
| Other Services and Supplies | - | - | 2,002 | - | - | - | 2,002 |
| IT Expendable Property | - | - | 21,000 | - | - | - | 21,000 |
| **Total Services & Supplies** | **-** | **-** | **$81,592** | **-** | **-** | **-** | **$81,592** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 1,759,694 | - | - | - | 1,759,694 |
| **Total Expenditures** | **-** | **-** | **$1,759,694** | **-** | **-** | **-** | **$1,759,694** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of** **Cross Reference Name: Energy Development Services**

**Pkg: 201 - Energy Development Services Staffing** **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 |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (1,759,694) | - | - | - | (1,759,694) |
| **Total Ending Balance** | **-** | **-** | **($1,759,694)** | **-** | **-** | **-** | **($1,759,694)** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 7 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **7** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 7.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **7.00** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 202 - Single Resource GF Carryforward**

**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** | | | | | | | |
| General Fund Appropriation | 292,766 | - | - | - | - | - | 292,766 |
| **Total Revenues** | **$292,766** | **-** | **-** | **-** | **-** | **-** | **$292,766** |
| **Services & Supplies** | | | | | | | |
| Professional Services | 292,766 | - | - | - | - | - | 292,766 |
| **Total Services & Supplies** | **$292,766** | **-** | **-** | **-** | **-** | **-** | **$292,766** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 292,766 | - | - | - | - | - | 292,766 |
| **Total Expenditures** | **$292,766** | **-** | **-** | **-** | **-** | **-** | **$292,766** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 203 - Grid Resilience Match GF Carryforward**

**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** | | | | | | | |
| General Fund Appropriation | 1,523,876 | - | - | - | - | - | 1,523,876 |
| **Total Revenues** | **$1,523,876** | **-** | **-** | **-** | **-** | **-** | **$1,523,876** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 286,392 | - | - | - | - | - | 286,392 |
| Empl. Rel. Bd. Assessments | 144 | - | - | - | - | - | 144 |
| Public Employees' Retire Cont | 60,257 | - | - | - | - | - | 60,257 |
| Social Security Taxes | 21,909 | - | - | - | - | - | 21,909 |
| Paid Family Medical Leave Insurance | 1,145 | - | - | - | - | - | 1,145 |
| Worker's Comp. Assess. (WCD) | 84 | - | - | - | - | - | 84 |
| Flexible Benefits | 84,816 | - | - | - | - | - | 84,816 |
| **Total Personal Services** | **$454,747** | **-** | **-** | **-** | **-** | **-** | **$454,747** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 1,116 | - | - | - | - | - | 1,116 |
| Employee Training | 168 | - | - | - | - | - | 168 |
| Office Expenses | 5,656 | - | - | - | - | - | 5,656 |
| Telecommunications | 6,800 | - | - | - | - | - | 6,800 |
| Employee Recruitment and Develop | 3,000 | - | - | - | - | - | 3,000 |
| Agency Program Related S and S | 1,045,817 | - | - | - | - | - | 1,045,817 |
| Other Services and Supplies | 572 | - | - | - | - | - | 572 |
| IT Expendable Property | 6,000 | - | - | - | - | - | 6,000 |
| **Total Services & Supplies** | **$1,069,129** | **-** | **-** | **-** | **-** | **-** | **$1,069,129** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 203 - Grid Resilience Match GF Carryforward**

**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 |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,523,876 | - | - | - | - | - | 1,523,876 |
| **Total Expenditures** | **$1,523,876** | **-** | **-** | **-** | **-** | **-** | **$1,523,876** |
| **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: 204 - C-REP OF Carryforward**

**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** | | | | | | | |
| General Fund Appropriation | 25,000,000 | - | - | - | - | - | 25,000,000 |
| Transfer from General Fund | - | - | 25,000,000 | - | - | - | 25,000,000 |
| **Total Revenues** | **$25,000,000** | **-** | **$25,000,000** | **-** | **-** | **-** | **$50,000,000** |
| **Special Payments** | | | | | | | |
| Intra-Agency Gen Fund Transfer | 25,000,000 | - | - | - | - | - | 25,000,000 |
| Other Special Payments | - | - | 69,430,000 | - | - | - | 69,430,000 |
| **Total Special Payments** | **$25,000,000** | **-** | **$69,430,000** | **-** | **-** | **-** | **$94,430,000** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 25,000,000 | - | 69,430,000 | - | - | - | 94,430,000 |
| **Total Expenditures** | **$25,000,000** | **-** | **$69,430,000** | **-** | **-** | **-** | **$94,430,000** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (44,430,000) | - | - | - | (44,430,000) |
| **Total Ending Balance** | **-** | **-** | **($44,430,000)** | **-** | **-** | **-** | **($44,430,000)** |

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

**Energy, Dept of** **Agency Number: 33000**

**2025-27 Biennium** **Cross Reference Number: 33000-200-00-00-00000**

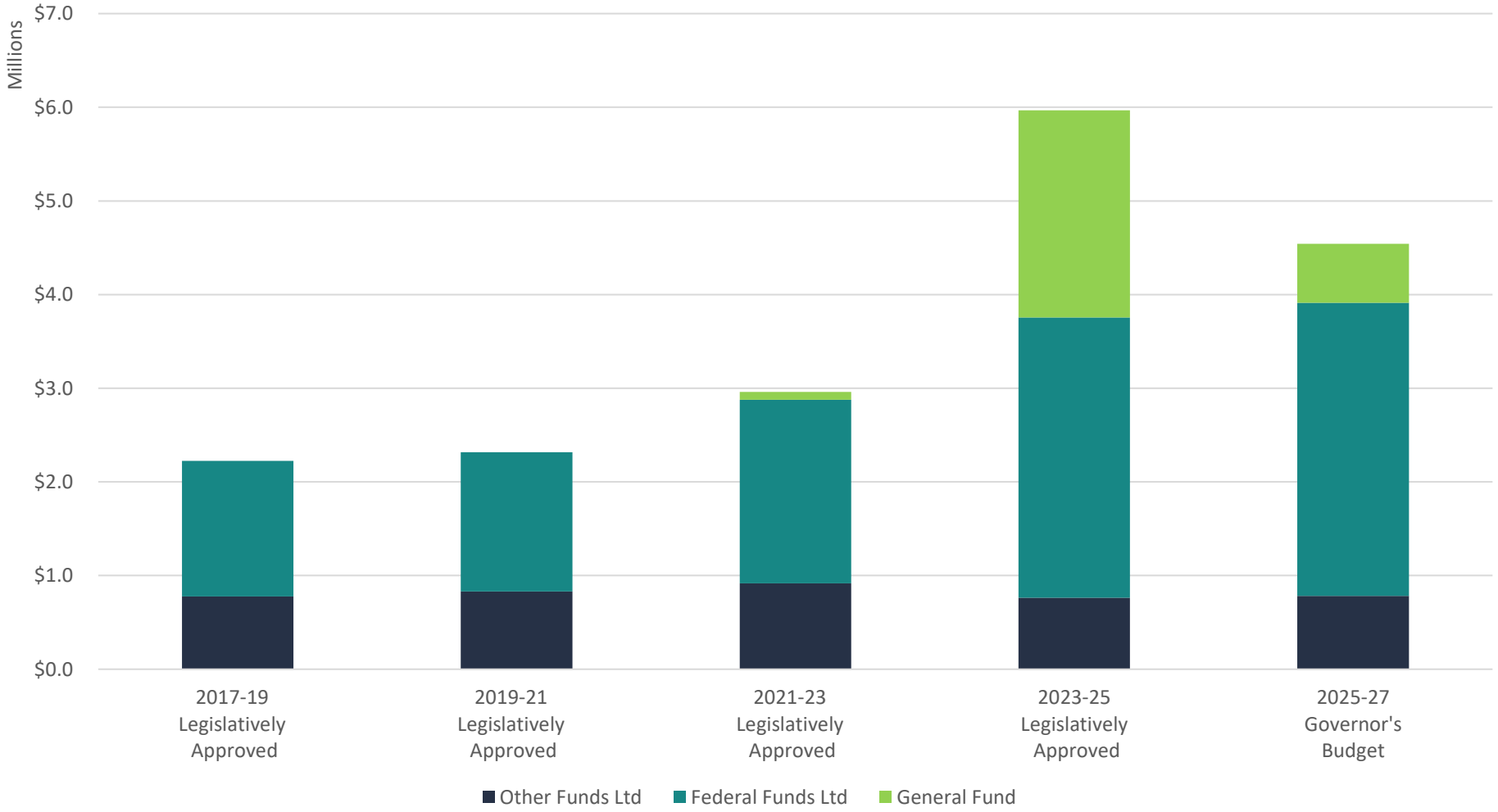
| Source | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **Lottery Funds** | | | | | | |
| Interest Income | 8,726 | - | - | - | - | - |
| Tsfr From Administrative Svcs | 3,013,841 | 1,416,320 | 1,416,320 | - | - | - |
| **Total Lottery Funds** | **$3,022,567** | **$1,416,320** | **$1,416,320** | **-** | **-** | **-** |
| **Other Funds** | | | | | | |
| Business Lic and Fees | 5,600 | 103,000 | 103,000 | 103,000 | 103,000 | - |
| Interest Income | 112,668 | 176,900 | 176,900 | 176,900 | 176,900 | - |
| Transfer In - Intrafund | 90,637,041 | 1,006,045 | 1,006,045 | 1,006,045 | 1,006,045 | - |
| Transfer from General Fund | - | 32,000,000 | 34,000,000 | - | 25,000,000 | - |
| Transfer Out - Intrafund | (24,571,680) | - | - | - | - | - |
| Transfer Out - Indirect Cost | (734,884) | (1,523,433) | (1,523,433) | (572,135) | (572,135) | - |
| **Total Other Funds** | **$65,448,745** | **$31,762,512** | **$33,762,512** | **$713,810** | **$25,713,810** | **-** |
| **Federal Funds** | | | | | | |
| Federal Funds | - | 68,233 | 4,800,399 | 10,648,338 | 10,648,338 | - |
| Transfer Out - Indirect Cost | - | (19,374) | (19,374) | (150,016) | (150,016) | - |
| **Total Federal Funds** | **-** | **$48,859** | **$4,781,025** | **$10,498,322** | **$10,498,322** | **-** |
| **Nonlimited Other Funds** | | | | | | |
| Fines and Forfeitures | 14,863 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| Interest Income | 8,191,320 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 | - |
| Loan Repayments | 20,119,432 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 | - |
| Other Revenues | (232) | 50,000 | 50,000 | 50,000 | 50,000 | - |
| Transfer In - Intrafund | 30,008,355 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 | - |
| Transfer from General Fund | - | 1,500,000 | 1,500,000 | - | - | - |
| Transfer Out - Intrafund | (26,858,355) | (28,037,345) | (28,037,345) | (28,037,345) | (28,037,345) | - |
| **Total Nonlimited Other Funds** | **$31,475,383** | **$28,814,593** | **$28,814,593** | **$27,314,593** | **$27,314,593** | **-** |

**2023-25 Legislatively Approved Budget**

**2025-27 Governor's Budget**

## Program Unit Executive Summary

Primary Outcome Area: Regulation and Oversight
Secondary Outcome Area: Energy Education and Technical Assistance
Tertiary Outcome Area: Energy Programs and Activities
Program Contact: Maxwell Woods, 503-551-8209



# Nuclear Safety and Energy Security Budget Narrative

## Program Overview

The Nuclear Safety and Energy Security Division protects the health and safety of Oregonians, protects our environment, and advances and supports secure and resilient communities. This is accomplished by leading Oregon's nuclear emergency response program, managing radioactive waste disposal and radioactive materials transport programs, leading Oregon's work on cleanup efforts related to the Hanford Nuclear Site, and implementing Oregon's Fuel Action Plan, Energy Security Plan, and County Energy Resilience Grant Program.

## Program Funding Request

The Division's 2025-27 Governor's Budget is $4,541,935:

- This budget supports the continuation of the current level of Division activities and the continuation of the County Energy Resilience Grant program, which sunsets January 2, 2026.
- This budget assumes Federal Funds of $3,129,021, Other Funds of $783,044, and General Funds of $629,870. Most of the funding for this Division comes from federal grants. Given that the U.S. Department of Energy (USDOE) expects Hanford cleanup activities to continue for another 50 years or more, this portion of the division's budget projections assume stable funding at the current level of performance through the 2025-27 biennium and well beyond. While ODOE expects federal funding stability for Hanford activities, changes in the future from Congress could affect the future budget. The Energy Security Plan program is funded by the USDOE State Energy Program expansion in the 2021 Infrastructure Investment and Jobs Act (IIJA) and extends through 2028.

## Program Description

The Nuclear Safety and Energy Security Division protects the health and safety of Oregonians, protects our environment, and advances and supports secure and resilient communities. This is accomplished through six program areas, described below. In the 2025-2027 biennium, the division is changing its name from Nuclear Safety and Emergency Preparedness to Nuclear Safety and Energy Security. This change reflects the importance and value of the team's growing energy security program, while still maintaining the vital activities the division does related to nuclear safety. Emergency preparedness is a part of both the nuclear safety and energy security teams and is inherent in the work done by the division. There are seven employees in the NSES division (six full-time permanent, and one full-time limited duration for the 2023-2025 biennium). Staff are highly trained and experienced in their areas of expertise. The Division Administrator is also the designated State Liaison Officer between Oregon and the Nuclear Regulatory Commission, and the division is the primary information resource and expertise in state government related to nuclear power, nuclear and radioactive waste, and other state and national policy questions related to nuclear issues. The division provides funding to Oregon State University for nuclear expertise, to Oregon Health Authority Radiation Protection Services for work related to nuclear emergency planning, and to Morrow and Umatilla Counties for nuclear emergency planning. The division also implements the county energy resilience planning grant-making program, which includes an associated limited duration staff member. The grant-making program was new in the 2023-2025 biennium and will

sunset on January 2, 2026. This budget seeks to continue funding for the limited-duration employee associated with this program for the first six months of the biennium, in order to finish work associated with the program.

**Program Justification and Link to Strategic Plan**

The NSES Division's programs and responsibilities support the protection of health, safety, and environment for all Oregonians; improve resiliency and preparedness of Oregon communities; and provide emergency preparedness and response functions. The division's core functions are aligned with the ODOE strategic plan including supporting resilient and secure energy systems, the clean energy transition, protecting the environment and public health, and responsibly balancing energy needs and impacts for current and future generations.

The Division's program functions connected to the ODOE strategic plan include:

- Energy security and resilience via the Energy Security Plan and the County Energy Resilience Grant program
- Nuclear safety and preparedness
- Oregon Fuel Action Plan, which has been lauded by US DOE as a national model for state fuel emergency preparedness and response plans
- Enhanced program to prevent the disposal of radioactive waste and monitor the Lake County uranium mine disposal sites
- Continued advocacy for Oregon's priorities in the Hanford cleanup, particularly protection of the Columbia River

**Program Performance**

Developing performance metrics for the Division is challenging because of the complexity and long-term nature of activities. Currently, there is no specific single metric or metrics for this work.

Key activities include:

- 
- Official Hanford-related Comments: Technical and policy reviews often result in formal comment letters to the U.S. Department of Energy and its regulators about proposed major cleanup activities at the Hanford site. The number of official comments is typically dependent on formal opportunities to comment, which are determined by USDOE and its regulators. The Division has other 'informal' avenues to represent Oregon's position, which are not captured in this tracking. From July 1, 2023, to July 31, 2024g, NSES division has submitted six official Hanford comment letters. In the 2021-2023 biennium the division submitted 15 comment letters.
- Emergency declarations and ESF-12 fuel response: The state has experienced devastating effects from emergencies at an increased rate of occurrence. In the past five years, Oregon governors issued 150 emergency declarations and executive orders requiring statewide response to wildfires, severe winter storms, flooding, droughts, cyber-security threats, and a pandemic. The NSES division responds to each emergency to support fuel response. While some emergencies do impact fuel supply or distribution, the NSES team is always on standby to support emergency actions and first responders if needed.

# Nuclear Safety and Energy Security Budget Narrative

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

**Enabling Legislation/Program Authorization**

- ORS 469.533-6, 469.571-83, 469.577, 469.586-7, and 469.603-19 authorizing ODOE as the lead agency, designated by the Governor, to negotiate written agreements with USDOE, federal, and state agencies on matters related to long-term disposal of high-level radioactive waste
- ORS 176.809 requires the department to prepare for an energy emergency
- ORS 469.525 prohibits radioactive waste disposal facilities
- ORS 469.533-6 authorizes ODOE to establish rules for the protection of health and evacuation procedures in the event of a nuclear power plant or nuclear installation accident or catastrophe
- ORS 469.571-83 outlines the Oregon Hanford Cleanup Board and its duties
- ORS 469.586-7 identifies Oregon's position on the Hanford Nuclear Reservation
- ORS 469.603-19 regulates the transportation of radioactive material
- Senate Bill 1567 (2022) directs ODOE to develop and implement the Energy Security Plan
- The 2021 federal Infrastructure Investment and Jobs Act (IIJA) directs state energy offices to develop and implement a state Energy Security Plan
- Senate Bill 3630 (2023) establishes the County Energy Resilience Grant program
- ORS 176.750-820 authorizes ODOE to develop and maintain a statewide fuels contingency plan

**Funding Streams**

The Nuclear Safety and Energy Security division receives federal, other funds, and general funds. Federal funds include an annual grant from US DOE for the participation in Hanford cleanup efforts and fulfilling Oregon's role as a Trustee of natural resources at Hanford. Federal funds also include a grant to support the Energy Security Plan revision and update, which comes via the State Energy Program (SEP) grant. Other funds include grants, fees from haulers of radioactive materials, and Energy Supplier Assessment funds. The division receives funding from Energy Northwest, the owner and operator of the Columbia Generating Station nuclear power plant, for work related to nuclear safety preparedness. Finally, the county energy resilience grant program uses general fund, as does a small funding related to the Oregon radioactive waste disposal program.

The County Energy Resilience Grant program is scheduled to sunset in January 2026.

# Nuclear Safety and Energy Security Budget Narrative

***Program Unit Narrative***

**Budget Expenditure Comparison**

| Expenditures | 2023-25 Legilsatively Approved Budget | 2025-27 Governor's Budget | Percent Change |
|---|---|---|---|
| Other Funds Ltd | $763,729 | $783,044 | 2.5% |
| Federal Funds Ltd | $2,990,602 | $3,129,021 | 4.6% |
| General Funds | $2,213,983 | $629,870 | -71.6% |
| **Total Funds** | **$5,968,314** | **$4,541,935** | **-23.9%** |
| Positions/FTE | 7/6.88 | 7/6.25 | |

## Activities

*Energy Security*

The Energy Security program is responsible for developing and implementing a statewide energy security plan that analyzes risks and threats to Oregon's energy systems (electricity, natural gas, liquid fuels, and propane), and proposes measures to mitigate those risks.

The program is relatively new in its current form; a previous energy assurance plan was prepared in 2012 but is now obsolete. The energy security plan is developed to comply with both state and federal legislation and is supported with federal funding at this time. The energy security team works closely with Oregon Public Utility Commission staff, as well as utilities and energy providers, interested parties, federal and local governments, and Tribal governments. Energy security and resilience is a core function of ODOE. The program is aligned with both the ODOE vision of "A safe, equitable, clean, and sustainable future," and the ODOE mission related to "maintaining a resilient and affordable energy system." The program supports state and local resiliency and security. The Oregon Energy Security Plan is reviewed and graded by US DOE and its contractor, Pacific Northwest National Laboratory.

Also included in the Energy Security program, and new in FY2023-2025, is the County Energy Resilience Grant program, which provides planning grants to counties so that they can prepare their own county-level energy resilience plan in accordance with statutory requirements. This program was established in the

2023 legislative session by HB 3630. ODOE is requesting extension of the limited duration program analyst position associated with the grant program for the first six months of the biennium to align with statutory timelines of the program and finish important tasks associated with the program.

The Energy Security program supports Oregon's energy transition by helping address current and medium-term security and resilience issues, while providing important information and planning-level input to broader energy transition strategies for a low-carbon future. In a changing climate, an energy resilience and security program supports Oregonians' safety and welfare.

*Emergency Fuels Preparedness*

Since the 1970s, ODOE has implemented fuel policies and procedures to address the changing threats to the region's liquid fuels supply and distribution systems. Originally, ODOE's fuel planning efforts focused on supply issues resulting from international geopolitics. Since the 1970s, the agency's fuel policies and procedures have evolved and adapted to changing threats and challenges. Oregon's liquid fuels infrastructure is vulnerable to a variety of hazards, including wildfires, severe storms, flooding, earthquakes and tsunamis, infrastructure failures, pandemics, deliberate physical and cyberattacks, and other high-impact/low-frequency events. Accordingly, in 2017, ODOE developed an Oregon Fuel Action Plan, which identifies scalable strategies and procedures for responding to all hazards that could trigger supply disruptions and distribution problems with potential impacts to public health and safety. ODOE serves as the statewide Emergency Support Function-12 (energy) for fuels; meaning that trained ODOE staff respond to local, regional, or statewide emergencies by supporting coordinated responses in collaboration with private fuel providers. Program staff regularly support local governments and Tribal Governments with creating their own fuel emergency action plans and participate in regional and statewide emergency response exercises. Finally, as all fuel and nearly all fueling infrastructure in the state is owned and operated by private sector companies, it is vital that ODOE staff build and maintain strong relationships with fuel companies as well as state and regional trade associations.

*Nuclear Safety and Radiological Emergency Preparedness*

The Radiological Emergency Preparedness Program (REP) is responsible for preparing and managing a coordinated government response to a potential nuclear emergency that affects Oregon from the Hanford Nuclear Site, the Columbia Generating Station nuclear power plant (located near Richland, Washington), transportation accidents involving radioactive material, or certain other sites in Oregon that use radiological materials, including the PGE Trojan Independent Spent Fuel Storage Installation in Columbia County. The program coordinates closely with other state agencies, local governments (primarily Umatilla and Morrow counties), federal government agencies, the Oregon National Guard Civil Support Team, Oregon State University and Reed College, partners in Washington State, PGE, and the Columbia Generating Station nuclear power plant operation staff. Radiological emergency preparedness is a statutory agency responsibility and aligns with our agency mission to "protect public health and the environment," and the state's emergency preparedness and response goals.

The REP program is regularly evaluated and credentialed by the Federal Emergency Management Agency (FEMA) via evaluated exercises and annual reporting requirements.

*Hanford Nuclear Site Policy*

The Hanford Nuclear Site Policy program represents Oregon's interests in the ongoing Hanford site cleanup. The Hanford site, located near Richland, Washington approximately 35 miles north of Umatilla, was where the nation produced most of the plutonium used in the country's nuclear weapons – a process that created tremendous quantities of highly dangerous waste. ODOE has represented Oregon's voice in Hanford policy since the site was a candidate for a national nuclear waste repository and then transitioned to cleanup from plutonium production in the late 1980s. Oregon's primary interest is ensuring that cleanup decisions and resource allocation are protective of human health and the environment, specifically the Columbia River. US DOE owns and operates the Hanford site. The Environmental Protection Agency and the Washington State Department of Ecology regulate the cleanup. Oregon has no regulatory authority at Hanford, but division staff are charged with representing Oregon's interests in the cleanup by influencing key components of cleanup decisions through technical and policy reviews of proposed actions and cleanup plans, as well as proposed federal budgets for Hanford. This advocacy ensures that Oregon's voice is heard and that environmental cleanup decisions protect the Columbia River and Oregon's interests. ODOE is also the state's trustee to the ongoing Natural Resources Damage Assessment and Restoration process at the Hanford site. The NRDA process seeks to make the public whole for the environmental damage caused by contamination of the site. Finally, the program also provides staffing to the Oregon Hanford Cleanup Board, a 20-member volunteer advisory board that provides policy advice to Oregon elected officials, US DOE, EPA, and Washington State, and serves as a forum for public information sharing.

Program staff work closely and coordinate with Washington State agencies, federal agencies (specifically US DOE and EPA), interested parties, non-governmental organizations, and Tribal Nations including the Confederated Tribes of the Umatilla Indian Reservation, Yakama Nation, and Nez Perce Tribe.

*Radioactive Waste Disposal Regulation*

The Radioactive Waste Disposal Regulation program implements the state's policies and regulations regarding disposal of radioactive waste, and monitors historic wastes associated with uranium mining and processing in Lake County. As nearly all materials contain some radioactive elements, program staff follow a recently updated rule from the Oregon Energy Facility Siting Council (EFSC) (OAR 345, Division 050) to assess waste forms to be disposed in the state and determine whether they are considered radioactive waste. Per statute, radioactive waste is illegal for disposal in Oregon, and it is the role of this program to implement the EFSC rules that determine if a waste is considered 'radioactive waste' and thus subject to the disposal ban. Radioactive waste must be managed and disposed of at a licensed disposal facility out of state. Staff regularly engage with the regulated community, public advocacy organizations, OHA, and DEQ.

Staff also conduct annual inspections at the Lakeview mill tailings disposal cell and evaluate results of a gamma hot-spot survey of the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) sites in cooperation with DEQ and the U.S. Environmental Protection Agency (US EPA). For a

brief period in the late 1950s-early 1960s, two uranium mines and an associated processing mill operated in Lake County. The mill was subsequently demolished and it, as well as associated tailings and wastes, moved to a specially designed disposal landfill outside of Lakeview.

*Radioactive Material Transportation Safety*

The Radioactive Material Transportation Safety program primarily provides funding and coordinates trainings for first responders in Oregon related to potential transportation accidents involving radioactive material. Funding comes from two sources: a fee that is assessed on shippers of certain radioactive material through Oregon, and a federal grant specifically related to transportation safety planning for future shipments of radioactive waste from the Hanford Nuclear Site through Oregon enroute to a disposal location in New Mexico. Additionally, the program staff member supports state and national transportation safety forums. If spent nuclear fuel is ever shipped out of Oregon from the former Trojan power plant (Columbia County), this program and staff expertise would support safety training and planning. This program works with colleagues from ODOT, OHA, Oregon State University, local and federal governments, Confederated Tribes of the Umatilla Indian Reservation, and utilities.

## Division Context/Additional Background

**Cleanup Funding for Hanford affects the Nuclear Safety Division.** Although cleanup crews have made considerable progress at Hanford since 1989, the extent of the contamination and waste is so staggering that cleanup will continue for at least another 50 years. The growing federal deficit may further affect future funding for USDOE's Hanford Site budget, which could disrupt program continuity. The division receives an annual grant from the USDOE to support Oregon's interests in the Hanford cleanup.

## Revenue Sources

The Division receives Federal, Other funds (grants and handler fees, ESA), and general funds.

Specifically, revenue sources include:

- Fees charged to haulers of radioactive materials.
- Federal funds/grant from USDOE for ODOE's participation in Hanford cleanup efforts.
- Federal funds from the State Energy Program (SEP) grant to support the Energy Security Plan.
- Funds from Energy Northwest, which owns and operates the Columbia Generating Station nuclear power plant, for nuclear preparedness activities.
- General funds for managing Oregon's radioactive waste disposal program and county energy resilience grant program.
- Energy Supplier Assessment funds for activities not covered by grant or other funds.

## Essential Packages

**Purpose**: The essential packages present a budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium.

**10 Non-PICS Personal Services/Vacancy Factor**
Package Total: ($75,019)

**022 Phase out Programs and One-time Costs**
Package Total: ($1,907,890)

**031 Standard Inflation**
Package Total: $83,323

**Policy Option Package 301**
**County Energy Resilience Match GF Carryforward**

**Purpose:**
During the 2023 Legislative Session, the legislature established a program to provide planning grants to counties so that they can prepare their own county-level energy resilience plan. The program was funded by a one-time General Fund appropriation, while the program sunset was set to January 2, 2026. Resources are needed to operate the program for the six months it is active in the 2025-27 biennium.

**How Achieved:**
The Oregon Department of Energy requests the rollover of unspent General Fund to finalize any grant payments to counties before the sunset of the program, as well as re-establish the limited duration position supporting the program.

**Staffing impact:**
Package request 1 limited duration part time Program Analyst 3 position (.25 FTE) through the program sunset.

**Quantifying Results:**
The number of county resilience plans produced by the program.

**Package Total:**
$ 540,905 GF
1 Position / 0.25 FTE

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

| Source | Fund | ORBITS Revenue Acct | 2021-23 Actual | 2023-25 Legislatively Adopted | 2023-25 Estimated | 2025-27 | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| **GENERAL FUND APPROPRIATION** | | | | | | | | |
| General Fund | 8000 | 0050 | 83,036 | 82,333 | 82,333 | 629,870 | 629,870 | |
| **LICENSES AND FEES** | | | | | | | | |
| Business Licenses and Fees | 3400 | 0205 | 20,930 | 45,000 | 45,000 | 45,000 | 45,000 | |
| **CHARGES FOR SERVICES** | | | | | | | | |
| Charges for Services | 3400 | 0410 | 371,694 | 471,798 | 471,798 | 471,798 | 471,798 | |
| **FEDERAL FUNDS REVENUE** | | | | | | | | |
| Federal Funds | 6400 | 0995 | 2,070,973 | 3,465,862 | 3,465,862 | 3,591,397 | 3,591,397 | |
| **TOTAL** | | | **2,546,633** | **4,064,993** | **4,064,993** | **4,738,065** | **4,738,065** | **-** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of** **Cross Reference Name: Nuclear Safety & Emergency Response**

**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services** **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 |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (10,171) | - | - | - | - | - | (10,171) |
| Federal Funds | - | - | - | (64,848) | - | - | (64,848) |
| **Total Revenues** | **($10,171)** | **-** | **-** | **($64,848)** | **-** | **-** | **($75,019)** |
| **Personal Services** | | | | | | | |
| All Other Differential | - | - | 16 | - | - | - | 16 |
| Public Employees' Retire Cont | - | - | 3 | - | - | - | 3 |
| Pension Obligation Bond | (7,445) | - | (1,442) | (4,426) | - | - | (13,313) |
| Social Security Taxes | - | - | 1 | - | - | - | 1 |
| Unemployment Assessments | - | - | 74 | - | - | - | 74 |
| Paid Family Medical Leave Insurance | - | - | - | - | - | - | - |
| Mass Transit Tax | (734) | - | (680) | - | - | - | (1,414) |
| Vacancy Savings | (1,992) | - | (15,963) | (60,422) | - | - | (78,377) |
| **Total Personal Services** | **($10,171)** | **-** | **($17,991)** | **($64,848)** | **-** | **-** | **($93,010)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (10,171) | - | (17,991) | (64,848) | - | - | (93,010) |
| **Total Expenditures** | **($10,171)** | **-** | **($17,991)** | **($64,848)** | **-** | **-** | **($93,010)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 17,991 | - | - | - | 17,991 |
| **Total Ending Balance** | **-** | **-** | **$17,991** | **-** | **-** | **-** | **$17,991** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

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

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (1,907,890) | - | - | - | - | - | (1,907,890) |
| **Total Revenues** | **($1,907,890)** | **-** | **-** | **-** | **-** | **-** | **($1,907,890)** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | (488) | - | - | - | - | - | (488) |
| Employee Training | (74) | - | - | - | - | - | (74) |
| Office Expenses | (2,475) | - | - | - | - | - | (2,475) |
| Telecommunications | (3,100) | - | - | - | - | - | (3,100) |
| Employee Recruitment and Develop | (1,312) | - | - | - | - | - | (1,312) |
| Agency Program Related S and S | (97,191) | - | - | - | - | - | (97,191) |
| Other Services and Supplies | (250) | - | - | - | - | - | (250) |
| IT Expendable Property | (3,000) | - | - | - | - | - | (3,000) |
| **Total Services & Supplies** | **($107,890)** | **-** | **-** | **-** | **-** | **-** | **($107,890)** |
| **Special Payments** | | | | | | | |
| Dist to Counties | (1,800,000) | - | - | - | - | - | (1,800,000) |
| **Total Special Payments** | **($1,800,000)** | **-** | **-** | **-** | **-** | **-** | **($1,800,000)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (1,907,890) | - | - | - | - | - | (1,907,890) |
| **Total Expenditures** | **($1,907,890)** | **-** | **-** | **-** | **-** | **-** | **($1,907,890)** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

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

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

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 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 |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 1,263 | - | - | - | - | - | 1,263 |
| Federal Funds | - | - | - | 82,060 | - | - | 82,060 |
| **Total Revenues** | **$1,263** | **-** | **-** | **$82,060** | **-** | **-** | **$83,323** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 81 | - | 458 | 1,702 | - | - | 2,241 |
| Out of State Travel | - | - | 1,167 | 3,321 | - | - | 4,488 |
| Employee Training | - | - | 15 | 281 | - | - | 296 |
| Office Expenses | - | - | 134 | 266 | - | - | 400 |
| Telecommunications | - | - | 228 | 327 | - | - | 555 |
| Publicity and Publications | - | - | 81 | 106 | - | - | 187 |
| Professional Services | - | - | 3,451 | 69,725 | - | - | 73,176 |
| Attorney General | - | - | 7,779 | 1,594 | - | - | 9,373 |
| Employee Recruitment and Develop | - | - | 114 | 14 | - | - | 128 |
| Dues and Subscriptions | - | - | 2 | 11 | - | - | 13 |
| Fuels and Utilities | - | - | 9 | - | - | - | 9 |
| Facilities Maintenance | - | - | 183 | 88 | - | - | 271 |
| Agency Program Related S and S | 1,182 | - | 1,351 | 385 | - | - | 2,918 |
| Other Services and Supplies | - | - | 709 | - | - | - | 709 |
| IT Expendable Property | - | - | 180 | - | - | - | 180 |
| **Total Services & Supplies** | **$1,263** | **-** | **$15,861** | **$77,820** | **-** | **-** | **$94,944** |
| **Special Payments** | | | | | | | |
| Dist to Counties | - | - | 1,441 | 1,037 | - | - | 2,478 |

## *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 |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Spc Pmt to Public Universities | - | - | 74 | - | - | - | 74 |
| Other Special Payments | - | - | 53 | 3,203 | - | - | 3,256 |
| **Total Special Payments** | **-** | **-** | **$1,568** | **$4,240** | **-** | **-** | **$5,808** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 1,263 | - | 17,429 | 82,060 | - | - | 100,752 |
| **Total Expenditures** | **$1,263** | **-** | **$17,429** | **$82,060** | **-** | **-** | **$100,752** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (17,429) | - | - | - | (17,429) |
| **Total Ending Balance** | **-** | **-** | **($17,429)** | **-** | **-** | **-** | **($17,429)** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Attorney General | - | - | (3,079) | (631) | - | - | (3,710) |
| **Total Services & Supplies** | **-** | **-** | **($3,079)** | **($631)** | **-** | **-** | **($3,710)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (3,079) | (631) | - | - | (3,710) |
| **Total Expenditures** | **-** | **-** | **($3,079)** | **($631)** | **-** | **-** | **($3,710)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 3,079 | 631 | - | - | 3,710 |
| **Total Ending Balance** | **-** | **-** | **$3,079** | **$631** | **-** | **-** | **$3,710** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 301 - County Energy Resilience GF Carryforward**

**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 |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 540,905 | - | - | - | - | - | 540,905 |
| **Total Revenues** | **$540,905** | **-** | **-** | **-** | **-** | **-** | **$540,905** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 41,166 | - | - | - | - | - | 41,166 |
| Empl. Rel. Bd. Assessments | 18 | - | - | - | - | - | 18 |
| Public Employees' Retire Cont | 8,661 | - | - | - | - | - | 8,661 |
| Social Security Taxes | 3,149 | - | - | - | - | - | 3,149 |
| Paid Family Medical Leave Insurance | 165 | - | - | - | - | - | 165 |
| Worker's Comp. Assess. (WCD) | 10 | - | - | - | - | - | 10 |
| Flexible Benefits | 10,602 | - | - | - | - | - | 10,602 |
| **Total Personal Services** | **$63,771** | **-** | **-** | **-** | **-** | **-** | **$63,771** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 558 | - | - | - | - | - | 558 |
| Employee Training | 84 | - | - | - | - | - | 84 |
| Office Expenses | 2,828 | - | - | - | - | - | 2,828 |
| Telecommunications | 1,600 | - | - | - | - | - | 1,600 |
| Agency Program Related S and S | 21,778 | - | - | - | - | - | 21,778 |
| Other Services and Supplies | 286 | - | - | - | - | - | 286 |
| **Total Services & Supplies** | **$27,134** | **-** | **-** | **-** | **-** | **-** | **$27,134** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 301 - County Energy Resilience GF Carryforward**

**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 |
|---|---|---|---|---|---|---|---|
| **Special Payments** | | | | | | | |
| Dist to Counties | 450,000 | - | - | - | - | - | 450,000 |
| **Total Special Payments** | **$450,000** | **-** | **-** | **-** | **-** | **-** | **$450,000** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 540,905 | - | - | - | - | - | 540,905 |
| **Total Expenditures** | **$540,905** | **-** | **-** | **-** | **-** | **-** | **$540,905** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 0.25 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **0.25** |

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

**Energy, Dept of** **Agency Number: 33000**

**2025-27 Biennium** **Cross Reference Number: 33000-300-00-00-00000**

| *Source* | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Business Lic and Fees | 20,930 | 45,000 | 45,000 | 45,000 | 45,000 | - |
| Charges for Services | 371,694 | 471,798 | 471,798 | 471,798 | 471,798 | - |
| Transfer In - Intrafund | 685,877 | 458,501 | 458,501 | 458,501 | 458,501 | - |
| Transfer Out - Intrafund | (152) | - | - | - | - | - |
| Transfer Out - Indirect Cost | (296,878) | (170,188) | (170,188) | (247,828) | (247,828) | - |
| **Total Other Funds** | **$781,471** | **$805,111** | **$805,111** | **$727,471** | **$727,471** | **-** |
| **Federal Funds** | | | | | | |
| Federal Funds | 2,070,973 | 3,465,862 | 3,604,742 | 3,591,397 | 3,591,397 | - |
| Transfer Out - Indirect Cost | (640,315) | (614,140) | (614,140) | (934,090) | (934,090) | - |
| **Total Federal Funds** | **$1,430,658** | **$2,851,722** | **$2,990,602** | **$2,657,307** | **$2,657,307** | **-** |

# Energy Facility Siting Narrative

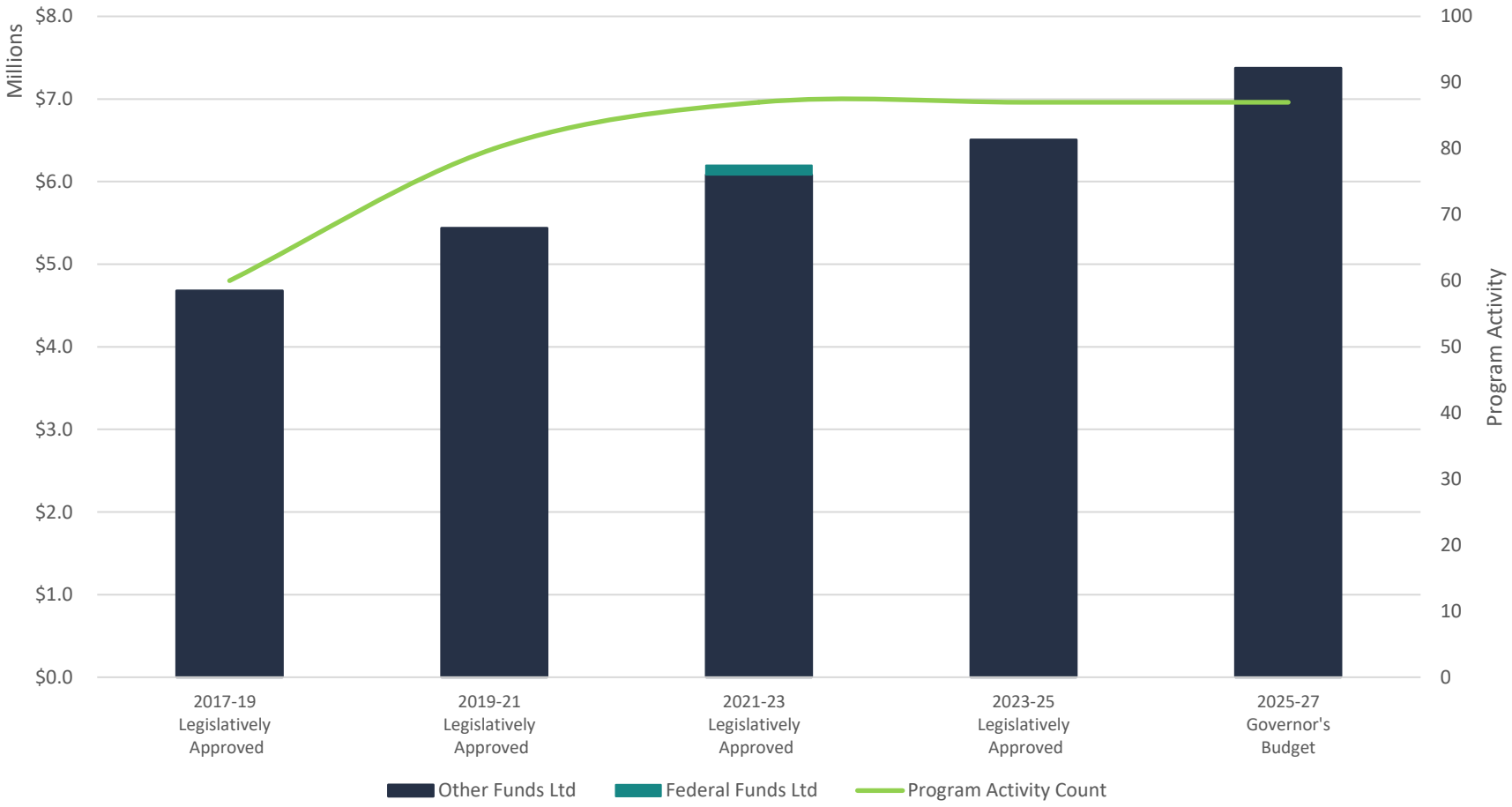
**2023-25 Legislatively Approved Budget**

**2025-27 Governor's Budget**

# Energy Facility Siting Narrative

## Executive Summary

| | |
|---|---|
| Primary Long-Term Focus Area: | Regulation and Oversight |
| Secondary Long-Term Focus Area: | A Venue for Problem-Solving Oregon's Energy Challenges |
| Tertiary Long-Term Focus Area: | Energy Education and Technical Assistance |
| Program Contact: | Todd Cornett, 503-428-2962 |



# Energy Facility Siting Narrative

## Program Overview

The Energy Facility Siting Division (Division) implements the policy established in ORS 469.310, which is to balance the importance of, and need for, large-scale energy generation, transmission, and storage facilities against the potential impacts of those facilities to the built and natural environments, as well as other important state resources. The siting of these facilities is done through an interdisciplinary analysis of the environmental, regulatory, and technical aspects of proposed energy facilities in an open and inclusive public process to ensure compliance with Oregon's siting standards.

## Program Funding Request

The Division's Governor's Budget for the 2025-27 biennium is $7,441,231. This request assumes Other Fund expenditures of $7,441,231 to support efficient, timely, and transparent energy facility siting review and compliance. Oregon revised statutes authorize cost recovery for energy facility siting and compliance activities, so most of the funding for this program comes from facility siting applicants or site certificate holders. Some of the limitation being requested is for Special Payments, which allows the Department to recover costs for state, local, and tribal government partners that review and comment on siting applications and amendments, as well as to assist with facility compliance.

## Program Description

While state jurisdictional energy project oversight dates back to 1959, the Legislature established the seven-member Energy Facility Siting Council (EFSC) in 1975 to ensure Oregon has an adequate energy supply while simultaneously protecting Oregon's environment and ensuring public safety. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction at ORS 469.300(11)(a) and authorizes EFSC to establish and update its own rules to administer the state siting program. Department staff provide administrative and technical support to EFSC throughout the energy facility siting and rulemaking processes. Staff review and consult with appropriate state agencies, local jurisdictions, and tribal governments involved with the scoping and presentation of potential projects and how they may affect relevant communities. Staff provide notices and seek public review, participation, or comments at several steps in the review process. Throughout the review process, staff build a comprehensive record of facts and findings that demonstrate whether a proposed facility meets Oregon's siting standards. The time and cost associated with each review relates to the complexity, controversy, and level of public participation. While the program is statutorily mandated, staff are constantly seeking ways to make the review process more efficient, inclusive, and transparent, and the Division has a staff position that is primarily dedicated to that goal.

Energy facility siting activities fall into the following categories: Energy Facility Siting Applications/Amendments; Energy Facility Compliance; Siting Related Rulemaking; Federal Energy Project Coordination; and Staffing the Energy Facility Siting Council.

## Program Justification and Link to Strategic Plan

Part of ODOE's mission is to advance solutions to shape an equitable clean energy transition. While EFSC's jurisdictional projects are not all renewable energy projects, renewable energy projects have increased over the last 25 years and now comprise most of reviewed projects and amendments. There are approximately 10,000 MW of active renewable electrical energy generation projects and approximately 5,000 MW of active battery energy storage components. In the "Oregon Clean Energy Pathways" study by Evolved Energy Research,[1] the 100 percent clean energy by 2050 scenario identifies a need to develop 10,550

[1] 2022 Biennial Energy Report - Page 382

# Energy Facility Siting Narrative

MW of solar PV energy generation facilities and 4,970 MW of onshore wind energy facilities in Oregon by 2050. If all currently active EFSC jurisdictional renewable electrical generation projects are ultimately approved and constructed, that would comprise 57 percent of solar PV and 78 percent of onshore wind energy needs identified in the study.

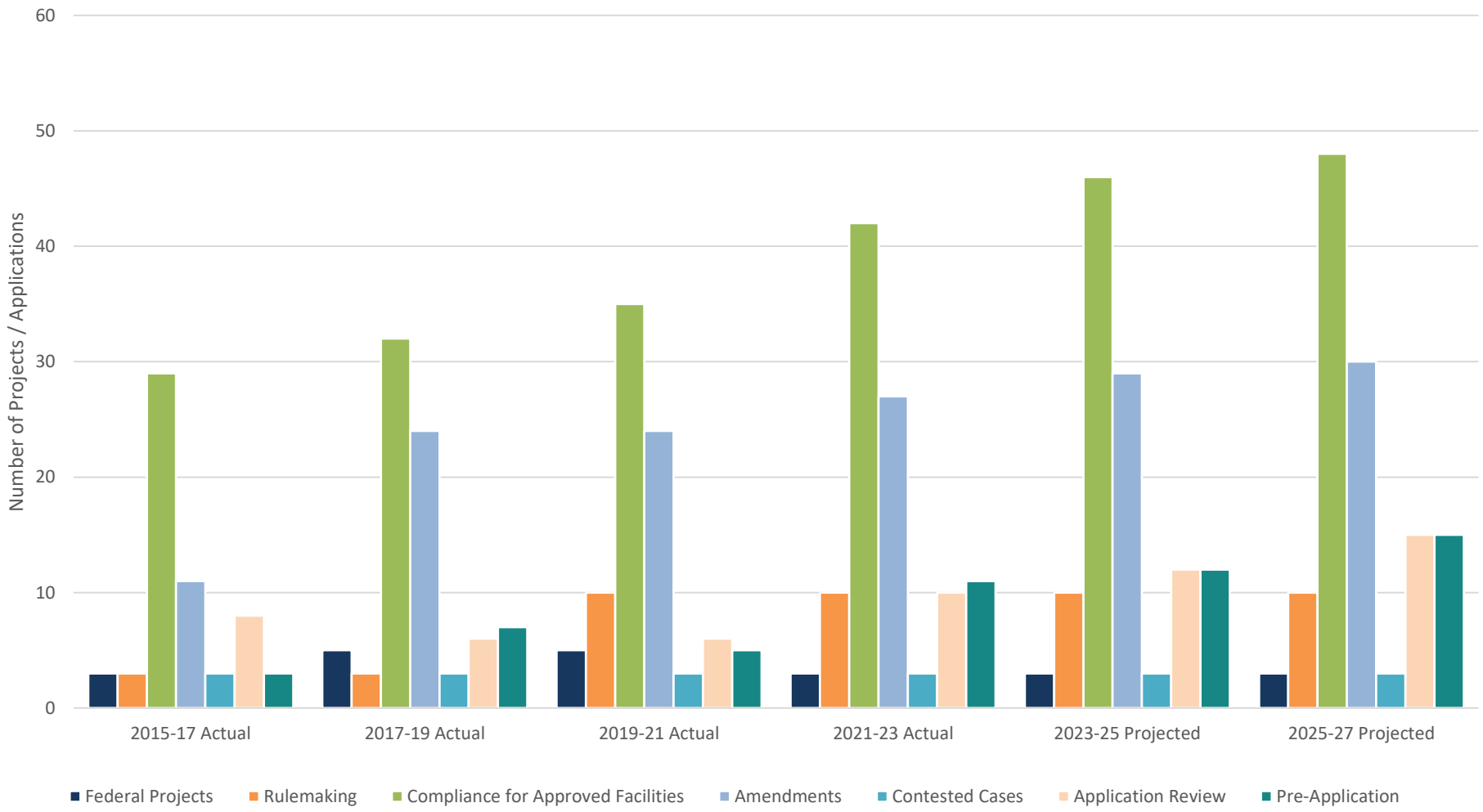
The EFSC review process also addresses the "protect the environment and public health, and responsibly balance energy needs and impacts for current and future generations" portion of ODOE's mission. The state energy facility review is designed, by statute and rule, to be a consolidated review that incorporates all local land use regulations and comprehensive plan provisions into the land use standard, and all state standards and permits either directly or through EFSC's standards. Below are EFSC's standards:

- Organizational Expertise
- Protected Areas
- Scenic Resources
- Wildfire Prevention and Risk Mitigation
- Cumulative Effects Standard for Wind Energy Facilities
- Structural
- Retirement and Financial
- Historic, Cultural and Archaeological Resources
- Waste Minimization
- Standards for Energy Facilities that Emit Carbon Dioxide
- Soil Protection
- Fish and Wildlife Habitat
- Recreation
- Need for a Facility (non-generating only)
- Siting Standards for Transmission Lines
- Land Use
- Threatened and Endangered Species
- Public Services
- Public Health and Safety Standards for Wind Energy Facilities
- Public Health and Safety Standards for Surface Facilities Related to Underground Gas Storage Reservoirs

# Energy Facility Siting Narrative

**Program Performance**

No single metric encompasses the complex nature of Division activities. As a way of illustrating the volume or units of work that pass through the Division, the Department tabulates its work into seven categories in the chart below. The chart includes past annual data and forecasts upcoming years to show the number of projects or applications in each category:



# Energy Facility Siting Narrative

It is difficult to forecast the volume of applications that will be processed by the Department due to the many external market factors that affect a developer's decision to seek a site certificate and ultimately build an energy facility. But given the continued transition to renewable energy generation, the number of applications and amendments are forecasted to increase. It is therefore critical to maintain a highly competent, experienced, and appropriately sized workforce to review energy facility applications and amendments in a timely, efficient, transparent, and inclusive way.

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

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

The Division also annually seeks EFSC's direction on rulemaking projects. The objectives and expected outcomes these rulemakings are to make all aspects of obtaining a site certificate as efficient and easy to understand for all those involved, including Council members, staff, applicants seeking a site certificate, and members of the public who choose to be involved in this process. In balancing this effort for clarity and efficiency, continuous effort is made to ensure that any new or modified rules also include robust protections for the health and welfare of all Oregonians and for the various resources located throughout the state.

### 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)).

# Energy Facility Siting Narrative

**Program Unit Narrative**

**Expenditures**

**Budget Expenditure Comparison**

| Expenditures | 2023-25 Legilsatively Approved Budget | 2025-27 Governor's Budget | Percent Change |
|---|---|---|---|
| Other Funds Ltd | $6,507,509 | $7,373,918 | 13.3% |
| **Total Funds** | **$6,507,509** | **$7,373,918** | **13.3%** |
| Positions/FTE | 13/12.88 | 14/14.00 | |

**Activities**

*Energy Facility Siting Applications/Amendments*
This program reviews applications for, and amendment requests to, previously approved large-scale energy projects, and makes recommendations to EFSC members who are the final decision makers. To date, EFSC and its predecessors have received more than 200 requests in 29 of Oregon's 36 counties, including applications for new energy facilities, amendment requests to approved energy facilities, and exemption requests for having to meet state siting standards. These include:

- Over 6,000 MW of wind and solar electrical generation projects approved, some of which were never built, with approximately 3,000 MW in operation and approximately 5,000 MW currently under review
- Approximately 700 MW of battery energy storage systems approved, with 56 MW in operation and approximately 4,500 MW currently under review
- Over 13,500 MW of non-renewable electrical generation approved, with 3,200 MW in operation, and 1,680 MW of non-renewable electrical generation decommissioned

Utility and Energy Analysts primarily work on applications and amendments. Most other positions in the Division spend various amounts of time working on applications and amendments as well. ORS 469.421(1) requires that applicants for site certificates and site certificate holders requesting amendments "shall pay all expenses incurred by the Energy Facility Siting Council and the department related to the review and decision of the council." Consistent with Energy Facility Siting fiscal management policies and procedures, billable hour rates are set to cover staff time, office and travel expenses, agency overhead (indirect), and program overhead expenses, including process improvement. The Utility and Energy Analyst 3 positions have an 80 percent project billable target.

# Energy Facility Siting Narrative

Recently the Department hired a consultant to assess the application and amendment process. The consultant held work sessions with Division staff and EFSC members, internal and external interviews, conducted a survey, and did research. The consultant has provided recommendations for improvements related to the following categories:

- Oversight and Accountability
- Program Management Responsibilities
- Performance Management
- Staffing and Qualifications
- Financial Transparency
- Project Management
- Application Coordination
- Public Engagement

Division staff has integrated these recommendations into its annual process improvement work plan.

*Energy Facility Compliance*
This program monitors facilities with site certificates to ensure they are constructed, operated, and retired consistent with all conditions of approval. This requires annual reviews, frequent on-site inspections, and updates to bonds and letters of credit to ensure there is adequate funding to decommission the facility to a useful non-hazardous state if the operator is unable to remove the facility on their own at the end of its life.

There are currently 41 approved state jurisdictional energy projects that include: wind, solar, natural gas, and coal electrical energy generation with battery storage; electrical transmission; natural gas storage and pipelines; nuclear research reactors; spent nuclear fuel storage; ethanol production; and high-efficiency cogeneration. As of July 31, 2024, there are an additional 11 projects that are currently under review.

There are currently two filled Utility and Energy Analyst 2 (UEA2) positions whose primary purpose is to annually ensure these energy projects adhere to all conditions of approval. However, based on the increased number of approved projects that have started meeting pre-construction and construction conditions over the past two years, the Division has employed more resources, including the Operations and Policy Analyst 4, the Operations and Policy Analyst 2, and consultants. Consistent with Energy Facility Siting fiscal management policies and procedures, billable hour rates are set to cover staff time, office and travel expenses, agency overhead (indirect), and program overhead expenses, including process improvement. The UEA2 positions have an 80 percent project billable target.

*Siting Related Rulemaking*
This program monitors, evaluates, and adjusts EFSC administrative rules to improve their efficiency and effectiveness and to reflect changes in energy markets. Key rulemaking activities include identifying potential rulemaking actions, annual rulemaking project prioritization by EFSC, and establishing broadly represented rulemaking advisory committees that represent all state facility siting stakeholders to help Department staff draft proposed rules, as appropriate.

# Energy Facility Siting Narrative

For calendar year 2024, EFSC has prioritized rulemaking projects associated with: contested cases; amendments to approved facilities; reporting requirements for nuclear research reactors; Department of Environmental Quality noise rules related to solar facilities; phase 2 of better aligning application requirements to standards; timely communication with Tribal Governments; radioactive material transport fees; exemptions from the requirement to obtain a site certificate; compliance; financial assurance and organizational expertise; and the monetary carbon offset rate.

There is one Operations and Policy Analyst 3 (OPA3) who runs the EFSC and Secretary of State procedural elements of each rulemaking project, including facilitating rulemaking advisory committee meetings and public hearings. While the OPA3 also becomes a subject matter expert on the substantive elements of each rulemaking project and drafts proposed rules, they also rely on others in the Division, as well as Department of Justice counsel for the substantive work. While the effort on rulemaking varies throughout the year, it averages approximately 1.5 FTE. Per ORS 469.421(8)(a), each energy resource supplier shall pay to the Department annually its share of an assessment to fund the programs and activities of EFSC and the Department. Consistent with Energy Facility Siting fiscal management policies and procedures, the EFSC rulemaking program is paid for mostly with Energy Supplier Assessment funds.

*Federal Energy Project Coordination*

This program was originally established at the direction of the Governor in response to several federal jurisdictional projects proposed in Oregon in the early 2000s, including liquid natural gas import facilities and natural gas pipelines. This program serves as the state's lead to track federal jurisdictional energy projects monthly, and coordinate state agency review and comments on the National Environmental Policy Act review process when needed.

At a minimum, each federal jurisdictional energy project is identified, evaluated, and summarized in the Division's Monthly Siting Report. However, when there are projects such as the previously proposed Jordan Cove liquefied natural gas export terminal and associated pipeline, a significant amount of day-to-day work is required to coordinate with the applicant and applicable state agencies.

The duties associated with this program are assigned to the Division's Operations and Policy Analyst 2 position and recently have made up 0.25 FTE of that position. However, at the height of proposed federal jurisdictional energy projects that required coordination, this program required 1.5 FTE. In some circumstances, Division staff negotiate cost recovery agreements with the applicant for the work of the position as well as the work of other state agencies. However, when those cost recovery agreements are not in place, like the Rulemaking Program, consistent with Energy Facility Siting fiscal management policies and procedures, this program is paid for with Energy Supplier Assessment funds.

*Staffing the Energy Facility Siting Council*

The purpose of the program is to provide support for EFSC in its efforts to make well-informed and legally defensible decisions regarding the siting of energy facilities in the state, adopt and amend its rules related to the siting of energy facilities, and direct compliance activities associated with approved facilities in an efficient, inclusive, and transparent manner.

EFSC annually establishes monthly meeting dates. Approximately five weeks prior to each meeting, staff work with the Council Chair to determine if a meeting is needed, if it will be one or two days, and the location of the meeting, which are frequently in the vicinity of the project or projects under review. In recent years, Council meetings have occurred more than ten times per year. In the weeks leading up to each meeting, staff produce documents relating to each agenda item and provide those two weeks prior to the meeting to ensure Council members have adequate time to review, as well as posting those on the Council's webpage for public review. Each meeting requires significant logistical support to ensure a meeting space and lodging is booked, travel, meals and per-diem is

coordinated, and all of the audio-visual equipment necessary to host hybrid meetings are transported, set up, and run correctly. Meeting recordings are typically posted within two business days after the meeting.

On an annual basis it is estimated that 0.75 FTE are needed to support this program. This is primarily the work of the Administrative Assistant 2; however, other staff members assist with some of the work associated with each meeting. The costs associated with this program can be broken into two categories. 1) The tools necessary for Division staff to provide, and for EFSC members to receive, the materials they need to review prior to each meeting, as well as the tools required for Council meetings. Consistent with Energy Facility Siting Fiscal Management Policy and Procedures adopted in 2011, billable hour rates for project work are set to cover staff time, office and travel expenses, agency overhead (indirect), and program overhead expenses, including process improvement. The process improvement funds are used to pay for all of the equipment and software within this category. 2) The actual costs associated with each EFSC meeting. These costs include preparation time, travel, lodging, per-diem, room rental, and meeting attendance. Based on the forecasted amount of time for each agenda item, a pro-rated breakdown of costs for each agenda item is created.

# Energy Facility Siting Narrative

**Division Context/Additional Background**

The Division's activities are most affected by the following external factors:

- **Energy Demand**. Numerous market and policy forces affect the type, number, and geographic diversity of energy siting projects, including creating greater resilience of the Western electric grid, increased load growth, Oregon's Renewable Portfolio Standard, retail electricity providers meeting the clean energy targets established in HB 2021 (2021), federal and state tax credits, the availability of renewable energy components, the availability of renewable energy construction workforce, consumer and business preference, and the growing establishment of data centers, which use a lot of electricity. These and other market and policy forces can change quickly, resulting in difficulty forecasting volumes of applications and amendments. 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. As a result of this infrastructure, we are now seeing numerous new solar projects and amendments to add solar and battery energy storage components to previously approved projects. We are also seeing projects proposed in other parts of the state, including Central Oregon, South Central Oregon, and the Willamette Valley. **Siting Project Complexity.** Along with increased workload, the level of complexity and controversy surrounding siting activities can vary greatly. Division staff consult with Oregon's natural resource agencies, state and federal land management agencies, local jurisdictions, and tribal governments. Discussions with multiple stakeholder groups about requirements have brought to light numerous issues that affect energy siting activities and policies. As renewable energy projects are increasingly proposed on higher-value farm and forestlands or higher-value natural resource areas, new issues and concerns emerge, such as conversion of farm-land as well as potential impacts to wildlife habitat, endangered species, or cultural resources. A continuing trend is amendments to existing projects to increase their power or make them more consistent power sources. This includes some combination of adding solar photovoltaic and battery components, as well as increasing the size of wind turbine blades. Members of the public and several interest groups continue to express 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 critical for the Department to maintain a highly competent and experienced workforce to be able to review application requests within the timelines mandated by statute. Historically, these positions have been difficult to recruit.

A continuing challenge for the Division is to adjust the size and configuration of the staff as the facility siting workload changes. This is especially challenging because it is difficult to determine whether those workload increases will be short term or long term. One way the short-term workload increases have been managed in the past is by relying more on consultants for certain types of work. However, previous experience proved that reliance on consultants resulted in increased costs and inconsistent work products for the Division. Therefore, when there is a forecasted long-term workload increase, it is preferential to increase staff. With the forecasted increase in compliance activities, another Compliance Officer position is being requested. With the forecasted increase in applications, recruitment for an existing but vacant Senior Siting Analyst position will soon be initiated.

# Energy Facility Siting 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 Narrative

## Essential Packages

**Purpose**: The essential packages present a budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium.

**010 Non-PICS Personal Services/Vacancy Factor**
Package Total: ($64,636)

**031 Standard Inflation**
Package Total: $261,841

# Energy Facility Siting Narrative

**Policy Option Package 401**
**Facility Siting Staffing**

**Purpose:**
After a state jurisdictional energy project is approved, a certificate holder has the responsibility to meet all the conditions of approval. These conditions are created based on the phase of the project, such as preconstruction, construction, operation and decommissioning, and each phase comes with compliance activities and requirements. For example, once a facility is in operation, the Site Certificate holder must submit an annual report documenting compliance with all operational conditions. That report is evaluated by an ODOE compliance offer, who also conducts an on-site inspection. The compliance offer also responds to reported incidents or complaints as they arise, including requests for inspection by members of the public.

With each new Site Certificate, and as proposed renewable energy facilities increase in number and size, the compliance workload increases. ODOE's current compliance staffing resources do not meet the projected forecast of compliance needs.

**How Achieved:**
The Energy Facility Siting Division's compliance work is vital to ensure state jurisdictional energy facilities are meeting their Site Certificate conditions. A third compliance officer in the Siting Division would enable timelier evaluations of Site Certificate holders' compliance plans, semi-annual reports, and annual reports. For adjacent landowners and members of the public, there would be swifter responses to issues or concerns regarding a certificate holder complying with their conditions of approval (either informally or through a formal inspection request). This bolstered compliance work will result in better customer service and ultimately safer energy facilities.

**Staffing impact:**
This package proposes one permanent Utility and Energy Analyst 3 (UEA 3) position.

**Quantifying Results:**
This package will impact KPM #2, Customer Service, which sets a target of 95 percent of ODOE's customers rating their satisfaction with the agency as "good" or "excellent." If there is an increase in workload that cannot be covered by existing positions, without the approval of the three, the Department will struggle to meet this target as well

**Package Total:**
**$256,953 OF**
**1 Position / 1.00 FTE**

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

| Source | Fund | ORBITS Revenue Acct | 2021-23 Actual | 2023-25 Legislatively Adopted | 2023-25 Estimated | 2025-27 | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| **LICENSES AND FEES** | | | | | | | | |
| Business Licenses and Fees | 3400 | 0205 | 6,673,012 | 5,132,256 | 5,132,256 | 5,132,256 | 5,132,256 | |
| **CHARGES FOR SERVICES** | | | | | | | | |
| Charges for Services | 3400 | 0410 | - | 1,422,487 | 1,422,487 | 1,679,440 | 1,679,440 | |
| **FINES, RENTS AND ROYALTIES** | | | | | | | | |
| Fines and Forfeitures | 3400 | 0505 | 1,482 | 5,700 | 5,700 | 5,700 | 5,700 | |
| **OTHER** | | | | | | | | |
| Other Revenues | 3200 | 0975 | | | | | | |
| **FEDERAL FUNDS REVENUE** | | | | | | | | |
| Federal Funds | 6400 | 0995 | 113,836 | | | - | - | |
| **TOTAL** | | | **6,788,330** | **6,560,443** | **6,560,443** | **6,817,396** | **6,817,396** | **-** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of** **Cross Reference Name: Energy Facility Siting**

**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services** **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 |
|---|---|---|---|---|---|---|---|
| **Personal Services** | | | | | | | |
| Temporary Appointments | - | - | 63 | - | - | - | 63 |
| All Other Differential | - | - | 122 | - | - | - | 122 |
| Public Employees' Retire Cont | - | - | 26 | - | - | - | 26 |
| Pension Obligation Bond | - | - | (4,884) | - | - | - | (4,884) |
| Social Security Taxes | - | - | 14 | - | - | - | 14 |
| Unemployment Assessments | - | - | 115 | - | - | - | 115 |
| Paid Family Medical Leave Insurance | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | 3,148 | - | - | - | 3,148 |
| Vacancy Savings | - | - | (63,240) | - | - | - | (63,240) |
| **Total Personal Services** | **-** | **-** | **($64,636)** | **-** | **-** | **-** | **($64,636)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (64,636) | - | - | - | (64,636) |
| **Total Expenditures** | **-** | **-** | **($64,636)** | **-** | **-** | **-** | **($64,636)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 64,636 | - | - | - | 64,636 |
| **Total Ending Balance** | **-** | **-** | **$64,636** | **-** | **-** | **-** | **$64,636** |

## *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 | - | - | 4,780 | - | - | - | 4,780 |
| Out of State Travel | - | - | 261 | - | - | - | 261 |
| Employee Training | - | - | 1,094 | - | - | - | 1,094 |
| Office Expenses | - | - | 1,409 | - | - | - | 1,409 |
| Telecommunications | - | - | 252 | - | - | - | 252 |
| Publicity and Publications | - | - | 1,316 | - | - | - | 1,316 |
| Professional Services | - | - | 73,129 | - | - | - | 73,129 |
| Attorney General | - | - | 170,046 | - | - | - | 170,046 |
| Dues and Subscriptions | - | - | 94 | - | - | - | 94 |
| Agency Program Related S and S | - | - | 3,991 | - | - | - | 3,991 |
| Other Services and Supplies | - | - | 855 | - | - | - | 855 |
| IT Expendable Property | - | - | 1,406 | - | - | - | 1,406 |
| **Total Services & Supplies** | **-** | **-** | **$258,633** | **-** | **-** | **-** | **$258,633** |
| **Special Payments** | | | | | | | |
| Dist to Cities | - | - | 688 | - | - | - | 688 |
| Dist to Counties | - | - | 3,807 | - | - | - | 3,807 |
| Other Special Payments | - | - | 4,713 | - | - | - | 4,713 |
| **Total Special Payments** | **-** | **-** | **$9,208** | **-** | **-** | **-** | **$9,208** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 267,841 | - | - | - | 267,841 |
| **Total Expenditures** | **-** | **-** | **$267,841** | **-** | **-** | **-** | **$267,841** |

## *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 |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (267,841) | - | - | - | (267,841) |
| **Total Ending Balance** | **-** | **-** | **($267,841)** | **-** | **-** | **-** | **($267,841)** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Attorney General | - | - | (67,313) | - | - | - | (67,313) |
| **Total Services & Supplies** | **-** | **-** | **($67,313)** | **-** | **-** | **-** | **($67,313)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (67,313) | - | - | - | (67,313) |
| **Total Expenditures** | **-** | **-** | **($67,313)** | **-** | **-** | **-** | **($67,313)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 67,313 | - | - | - | 67,313 |
| **Total Ending Balance** | **-** | **-** | **$67,313** | **-** | **-** | **-** | **$67,313** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 401 - Facility Siting Staffing**

**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 |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Charges for Services | - | - | 256,953 | - | - | - | 256,953 |
| **Total Revenues** | **-** | **-** | **$256,953** | **-** | **-** | **-** | **$256,953** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 157,080 | - | - | - | 157,080 |
| Empl. Rel. Bd. Assessments | - | - | 72 | - | - | - | 72 |
| Public Employees' Retire Cont | - | - | 33,050 | - | - | - | 33,050 |
| Social Security Taxes | - | - | 12,017 | - | - | - | 12,017 |
| Paid Family Medical Leave Insurance | - | - | 628 | - | - | - | 628 |
| Worker's Comp. Assess. (WCD) | - | - | 42 | - | - | - | 42 |
| Flexible Benefits | - | - | 42,408 | - | - | - | 42,408 |
| **Total Personal Services** | **-** | **-** | **$245,297** | **-** | **-** | **-** | **$245,297** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | 558 | - | - | - | 558 |
| Employee Training | - | - | 84 | - | - | - | 84 |
| Office Expenses | - | - | 2,828 | - | - | - | 2,828 |
| Telecommunications | - | - | 3,400 | - | - | - | 3,400 |
| Employee Recruitment and Develop | - | - | 1,500 | - | - | - | 1,500 |
| Other Services and Supplies | - | - | 286 | - | - | - | 286 |
| IT Expendable Property | - | - | 3,000 | - | - | - | 3,000 |
| **Total Services & Supplies** | **-** | **-** | **$11,656** | **-** | **-** | **-** | **$11,656** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 401 - Facility Siting Staffing**

**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 |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 256,953 | - | - | - | 256,953 |
| **Total Expenditures** | **-** | **-** | **$256,953** | **-** | **-** | **-** | **$256,953** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.00** |

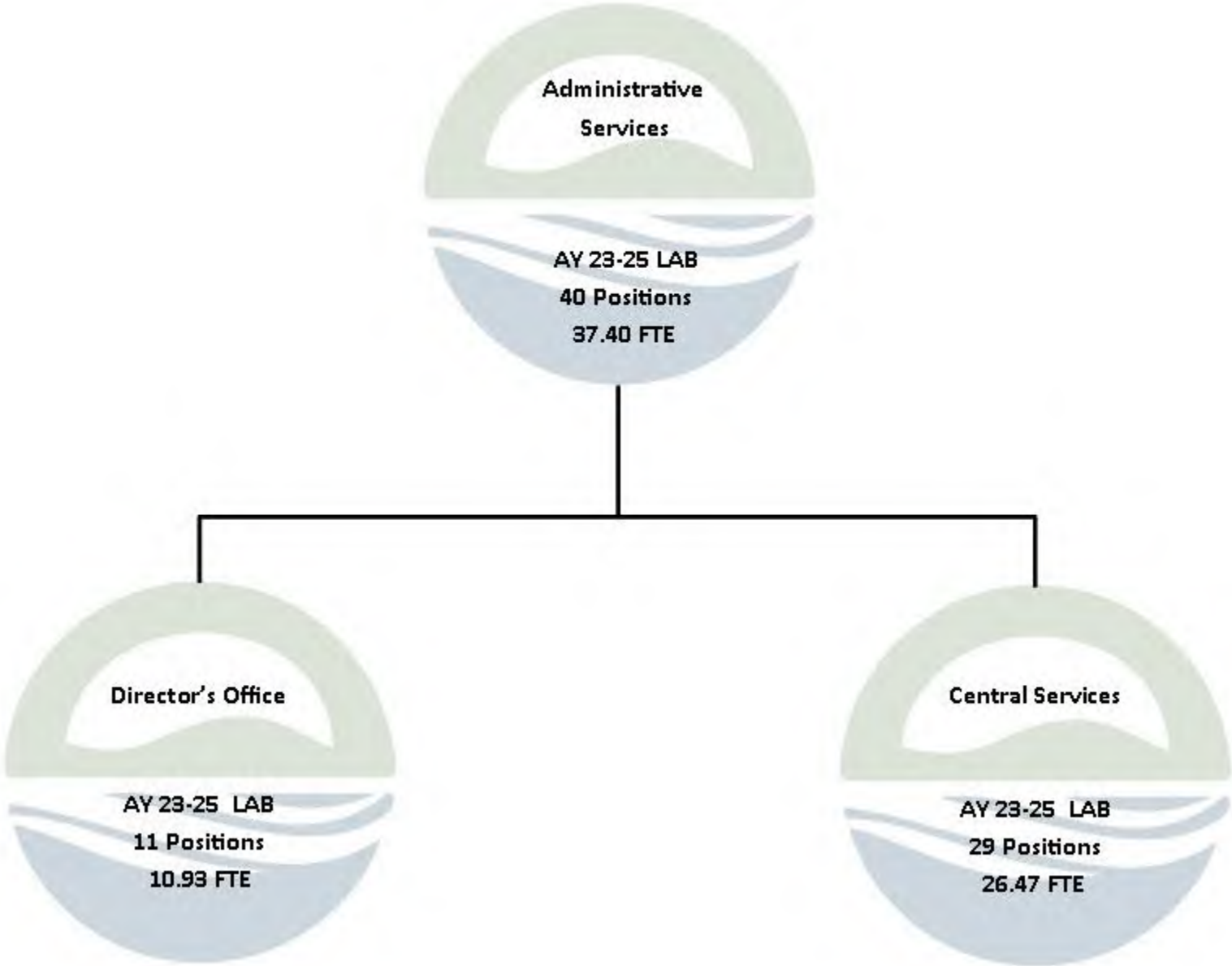
## *DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE*

**Energy, Dept of** **Agency Number: 33000**

**2025-27 Biennium** **Cross Reference Number: 33000-400-00-00-00000**

| *Source* | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Business Lic and Fees | 6,673,012 | 5,132,256 | 5,132,256 | 5,132,256 | 5,132,256 | - |
| Charges for Services | - | 1,422,487 | 1,422,487 | 1,679,440 | 1,679,440 | - |
| Fines and Forfeitures | 1,482 | 5,700 | 5,700 | 5,700 | 5,700 | - |
| Transfer In - Intrafund | 1,575,044 | 2,685,529 | 2,685,529 | 2,685,529 | 2,685,529 | - |
| Transfer Out - Intrafund | (957,066) | (950,000) | (950,000) | (950,000) | (950,000) | - |
| Transfer Out - Indirect Cost | (1,605,614) | (1,449,923) | (1,449,923) | (2,306,526) | (2,306,526) | - |
| **Total Other Funds** | **$5,686,858** | **$6,846,049** | **$6,846,049** | **$6,246,399** | **$6,246,399** | **-** |
| **Federal Funds** | | | | | | |
| Federal Funds | 113,836 | - | - | - | - | - |
| Transfer Out - Indirect Cost | (1,929) | - | - | - | - | - |
| **Total Federal Funds** | **$111,907** | **-** | **-** | **-** | **-** | **-** |

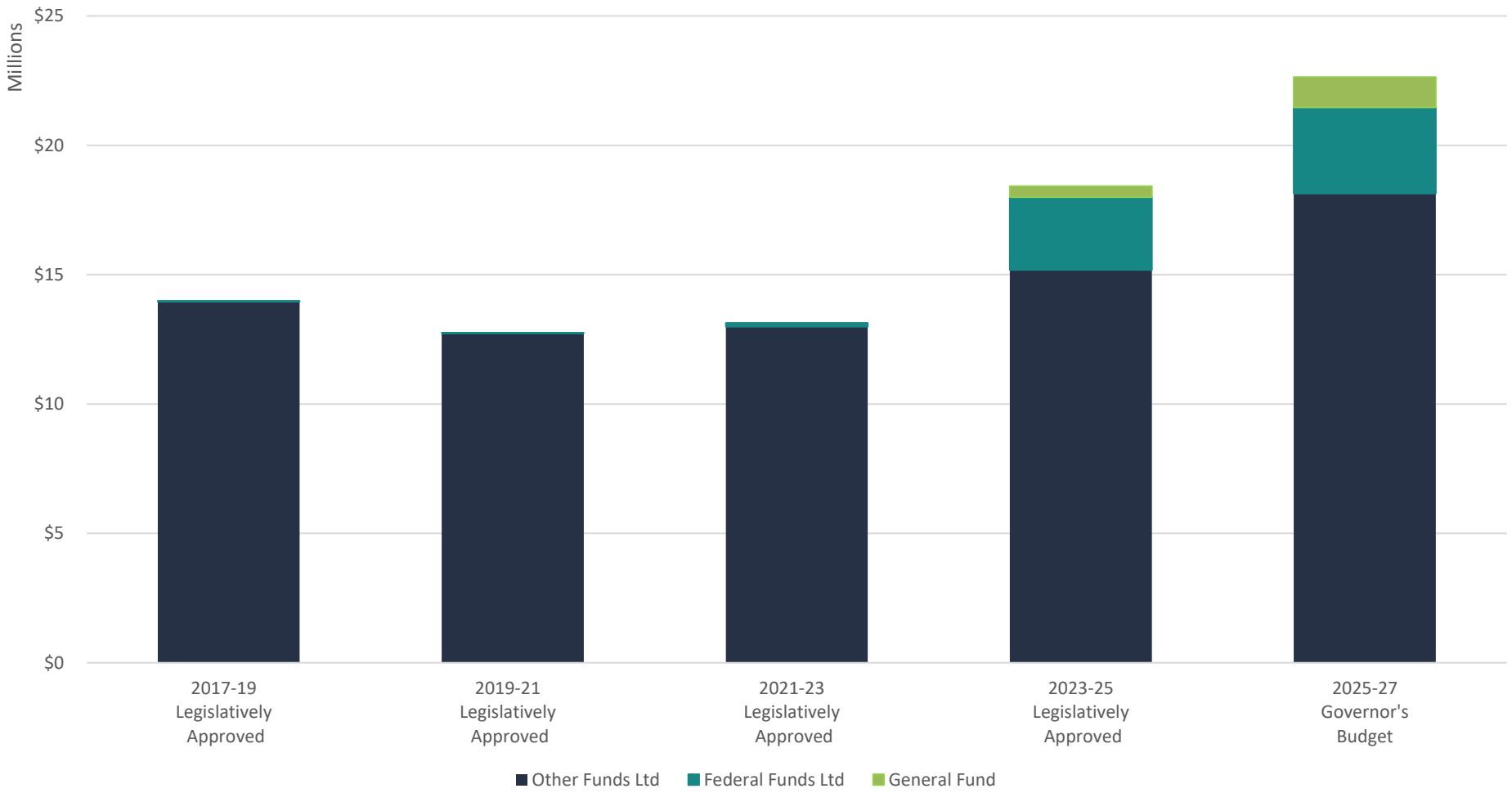
**2023-25 Legislatively Approved Budget**



**2025-27 Governor's Budget**

## Executive Summary

Primary Focus Area: Energy Programs and Activities
Secondary Focus Area: Optimize Organizational Efficiency and Impact
Program Contact: Michael Williams, 503-559-1914



# Administrative Services

## Program Overview

The Administrative Services budget covers a wide variety of functions, some of which are not traditional "administrative" activities. Included are the Director's Office and the Central Services Division. Administrative Services activities help ensure that the Department adheres to operational, financial, and contracting policies; that program administration is appropriately managed; that agency employees are supported; that Oregon's energy needs and issues are represented in key local and national energy forums; and that environmental justice communities are engaged and represented in the department's work.

## Program Funding Request

The Administrative Services Governor's Budget for the 2025-27 biennium is $22,628,434 total funds. This request assumes Federal Fund expenditures of $3,327,606, $1,176,297 in General Fund, and Other Fund expenditures of $18,134,531.

## 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 strategic engagement with our partners, citizens, and elected officials at all levels, with a focus on serving environmental justice communities to foster equitable program outcomes; an internal audit function, which has been identified as a priority in most agencies; and communications and outreach work that is central to the agency's role in developing and communicating energy policies and programs as well as educating Oregonians to help them make informed decisions.

- Central Services: The Central Services division supports the agency by providing management and business support functions to aid in the efficient delivery of services and to ensure the financial integrity of program operations. Central Services is responsible for developing and monitoring biennial budgets for the agency, monitoring the cash flow for each dedicated funding source, contract development, grants acquisition and management, financial services, purchasing, information technology services, facilities maintenance, records management, reception, mail services, and human resource management. In addition, the budget for this Division includes the Department's fixed expenditures associated with State Government Service Charges and all agency facilities costs.

## Program Justification and Link to Strategic Plan

The Administrative Services Division supports the agency's programs in achieving its mission and are central to the success of ODOE's strategic plan. In particular, the Division is committed to activities that improve the effectiveness and efficiency of the Department, create fiscal sustainability, and support statewide government administrative functions in a way that is open, accessible, and accountable to the public and our partners.

# Administrative Services

The Administrative Services Division both leads and supports the Department's divisions to deliver on the agency's mission to help Oregonians make informed decisions and maintain a resilient and affordable energy system; advance solutions to shape an equitable clean energy transition; protect the environment and public health; and responsibly balance energy needs and impacts for current and future generations. The Department's 2025-27 Governor's Budget is focused on aligning administrative resources to the needs of the Department. The Energy Advisory Work Group (EAWG), formed by HB 2807 (2013), establishes a forum for key partners and interested parties to be more informed and engaged in discussions about the Department's budget. The agency met with the EAWG to share information and receive feedback during the development of this budget on June 27, 2024.

The Administrative Services Division ensures ODOE's work supports Governor Kotek's priorities in enhanced customer service, resilience, and climate action while also leading implementation of ODOE's strategic plan. The Division also tracks progress toward the strategic plan's imperatives to expand and improve stakeholder engagement, build practices to achieve more inclusive and equitable outcomes, assess and enhance organizational data capabilities, modernize agency programs and activities, and optimize organizational efficiency and impact.

## 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. The Administrative Services division tracks agency progress in meeting the initiatives laid out in ODOE's strategic plan.

## 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 with Other Funds revenues, generated primarily from the Department's federally approved Indirect Cost Recovery Model, the Energy Supplier Assessment, reimbursements, and Federal Funds and General Fund to support and informs communities about energy-related programs, incentives, and funding sources.

# Administrative Services

**Program Unit Narrative**

**Budget Expenditure Comparison**

| Expenditures | 2023-25 Legilsatively Approved Budget | 2025-27 Governor's Budget | Percent Change |
|---|---|---|---|
| Other Funds Ltd | $15,186,405 | $18,134,531 | 19.4% |
| Federal Funds Ltd | $2,808,441 | $3,327,606 | 18.5% |
| General Funds | $424,943 | $1,176,297 | |
| **Total Funds** | **$18,419,789** | **$22,638,434** | **22.9%** |
| Positions/FTE | 40/37.40 | 46/45.50 | |

**Activities**

The Administrative Services budget includes the Director's Office and the Central Services Division staff.

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

- **Strategic Engagement:** The Department seeks to ensure that the agency is accessible and accountable to Tribes, the public, communities, and our external partners. This team develops trusted external relationships and increases transparency about the agency's work, while bringing information about energy issues and community needs back to the agency to help inform the Department's work. In general, the team works on strategic planning, government relations, Tribal relations, community equity and inclusion, and supporting communities in navigating programs and funding opportunities. For example, the government relations coordinator focuses on ODOE's legislative efforts, tracks legislation introduced during each Legislative Session, coordinates the development of legislative concepts, and serves as a liaison to the legislature, Governor's Office, and local government elected officials.
- **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 public-facing activities of the Energy Facility Siting Council, the Oregon Climate Action Commission, the Oregon Hanford Cleanup Board, the Energy Advisory Work Group, and other stakeholder groups.
- **Internal Audit**: This position meets the requirements outlined in OAR 125-700-0020, which requires certain agencies to hire an internal auditor. The auditor performs risk assessments, coordinates the activities of the Audit Committee, conducts audits on high-risk activities, and provides consulting services across the agency on projects to reduce risk and improve business processes.

# Administrative Services

**Central Services:** Central Services provides shared support services and expertise to ODOE. Key functions include:

- **Finance and Operations:** The Finance and Operations section handles all accounting, including accounts payable, accounts receivable, and cash receipts; payroll; travel; contracts and procurement; facilities operations; and office reception.
- **Budget**: The budget team works with the leadership team in developing the agency's biennial budget, monitors budget to actual expenditures on an ongoing basis, manages allotment and position authority, performs fiscal analysis of legislation with impacts to the agency, and collects and reports data on the agency's Key Performance Measures.
- **Information Services**: The Information Services section helps achieve the agency's mission by building and maintaining a modern, reliable, and readily accessible technology infrastructure. The section provides network administration, system administration, business analysis, application development, database solutions, data governance, information security, and technical support for the entire agency. The Information Services section also supports the agency's educational mission by providing tools and capacity for gathering, sharing, and publishing data and information with citizens, partners, and stakeholders. In addition, the Information Services section provides internal services focusing on securing information and infrastructure, and coordinates enterprise technology efforts with Enterprise Information Services.
- **Employee Services:** The Employee Services Section is engaged in strategic leadership planning and change management initiatives throughout the agency. The section is responsible for talent management, talent acquisition strategies, and overseeing succession planning efforts. The section develops contemporary and compliant HR and agency-wide policies and procedures, provides expert consultation on employee relation matters, and facilitates conflict resolution processes. The Employee Services Section heads up agency wide diversity, equity, inclusion, and belonging planning initiatives, and leads the development and implementation of the agency's DEI Plan and Affirmative Action Plan. This section administers family and medical leave laws, manages workers' compensation claims, participates in the interactive process associated with the ADA, conducts classification analyses, provides guidance on organizational structure, and ensures adherence to relevant employment laws and regulations. Members of this section also coordinate agency-wide wellness activities, sponsor employee resource groups, and actively engage in issues surrounding workplace health and safety.

### Division Context/Additional Background

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

- **Federal Grants**. The federal Infrastructure Investment and Jobs Act and Inflation Reduction Act are creating unprecedented opportunities to invest in programs that will bolster Oregon's climate goals, support a clean energy transition, and provide benefits to disadvantaged communities in Oregon. The Administrative Services section provides oversight and support to bring federal funding to Oregon.
- **Community Navigation and Inclusive Engagement.** The Department is committed to making sure communities are informed and connecting them with resources to achieve their energy goals. We believe that programs need to be inclusive and partner with historically disadvantaged communities to ensure they have a role in the decisions that impact their communities.
- **Strategic planning.** The Department continues to implement our Strategic Plan, which began in the 2021-23 biennium and continues to inform our work within the department, with our stakeholders, and with the public.

- **Public and policy maker interest.** The Department is committed to providing timely and complete responses to inquiries from policy makers, media, and anyone submitting a public records request. Relatedly, the Department is always seeking out and developing new ways to improve public access to energy-related information. In addition, the legislature's high interest in energy efficiency, incentive programs, and other energy-related policies requires 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 transparent and deliberate manner, and fall within statutorily defined boundaries.
- **Multiple stakeholders with diverse interests.** The Department serves a wide variety of interested parties and fee payers. In this environment, the Department is committed to balancing needs and perspectives in fulfilling our statutory mission. The Department is also committed to advancing equity, increasing transparency, and improving communication with its stakeholders.

### Revenue Sources

The Administrative Services budget is funded mostly with Other Funds revenues generated from indirect transfers, the Energy Supplier Assessment, and reimbursements. The Administrative Services budget is also supported by Federal Funds, mainly from the U.S. Department of Energy's State Energy Program formula grant, and General Fund.

Indirect charges generally cover shared administrative services such as accounting, contracting and procurement, human resource management, and information technology services. They also cover all overhead charges such as rent and utilities, state government service charges, telecommunications, and State Data Center costs. The agency's indirect cost proposal is prepared biennially in accordance with Federal Office of Management and Budget Circular 2 CFR Part 225 and is based on the Legislatively Adopted Budget expenditures. Indirect charges are assessed against Personal Services expenditures in all the other divisions and the Director's Office in the Administrative Services Division. This budget supports an indirect rate of 49.85 percent. ODOE will submit a revised indirect rate proposal to US DOE after the budget is final.

**Legislative Concepts**

**Expand Community Navigator Program**

The Community Navigator Program works with tribal governments, local governments, and organizations serving environmental justice communities and connects them to resources to help them reach their energy goals. In its first year, the Community Navigator program identified a need for more capacity and resources within organizations serving communities, tribal governments, and local governments to access programs and funding – such as support with application development or grant writing. Using locally based contractors could help fill capacity gaps, support applications for funding, and build new, lasting relationships in areas that ODOE has not previously had a strong presence.

The Legislative Concept would lay out the design and include requirements necessary to build the network of locally focused contractors and has a companion policy option package for $147,605 to support at least four community-based contractors to work directly with tribal governments and three community-based contractors to work in rural and frontier local governments.

## Essential Packages

**Purpose**: The essential packages present a budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium.

**010 Non-PICS Personal Services/Vacancy Factor**
Package Total: ($250,503)

**022 Phase out Programs and One-time Costs**
Package Total: ($4,784)

**031 Standard Inflation**
Package Total: $612,381

**060 Technical Adjustments**
Package Total: $586,713
3 Positions / 3.00 FTE

**Policy Option Package 451**
**Employee Services Learning and Development**

**Purpose:**
A dedicated Learning and Development Specialist position at ODOE will strategically elevate employee development and succession planning, which will ensure a highly skilled workforce that not only meets current demands but can also seamlessly transition employees into leadership roles.

Having a Learning and Development Specialist would significantly strengthen the implementation of agency work and improve customer service by strategically aligning employee development with organizational goals. Through targeted initiatives, the specialist can contribute to the creation of an equitable and supportive environment that influences every section of the agency, ultimately leading to more inclusive programs and activities that better serve the diverse needs of our constituents.

**How Achieved:**
Learning and Development Specialist 2 position on ODOE's Human Resources team would play a vital role in identifying and addressing various organizational challenges related to employee development. This position will tailor learning experiences to the unique needs of our workforce, bridging skills gaps and fostering a culture of continuous improvement. This targeted approach ensures that each employee receives relevant training that can maximize their potential and contribute to overall organizational excellence. The Learning and Development Specialist will lead our succession planning efforts to identify and nurture talent for future leadership roles. By providing structured paths and mentorship programs, the specialist will build a robust leadership pipeline, ensuring a seamless transition of responsibilities and minimizing disruptions during periods of change.

**Staffing impact:**
Establish one permanent full time Learning and Development Specialist 2 position.

**Quantifying Results:**
Through the development of employees, we will ensure a skilled, talented, and engaged workforce is available and invested in the valuable programs provided by ODOE.

**Package Total:**
**$256,953 OF**
**1 Position / 1 FTE**

**Policy Option Package 452**
**Employee Services - DEIB**

**Purpose:**
A position dedicated to internal DEIB (Diversity, Equity, Inclusion, and Belonging) within ODOE will foster an inclusive and welcoming workplace through initiatives that value and celebrate diversity, equity, inclusion, and belonging among all employees.

Through proactive initiatives and awareness-building activities, an Employee Diversity, Equity, and Inclusion Implementation Analyst on our Human Resources team will ensure that every individual feels respected, supported, and empowered to contribute their unique perspectives and talents. These diversity, equity, inclusion, and belonging (DEIB) initiatives will ensure that staff are equipped with the expertise to proactively embed DEIB principles into every aspect of their work and working relationships.

**How Achieved:**
A position focused on DEIB will help ODOE better harness the power of diverse perspectives to drive innovation, foster community engagement, and create energy solutions that truly serve all constituents equitably — and propel our state toward a more sustainable and inclusive future. This position will focus on collecting data, conducting analysis, engaging with staff members, fostering an inclusive culture, addressing biases, promoting equity, and driving meaningful change from within our workplace. This position's work will have an internal focus, serving as a consultant and change agent to encourage a deeper understanding of our unique culture, challenges, and opportunities

**Staffing impact:**
Establish one permanent full time Operations & Policy Analyst 3 position.

**Quantifying Results:**
This position will ensure that every individual feels respected, supported, and empowered to contribute their unique perspectives and talents. These diversity, equity, inclusion, and belonging (DEIB) initiatives will ensure that staff are equipped with the expertise to proactively embed DEIB principles into every aspect of their work and working relationships.

**Package Total:**
$277,245 OF
1 Position / 1 FTE

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

| Source | Fund | ORBITS Revenue Acct | 2021-23 Actual | 2023-25 Legislatively Adopted | 2023-25 Estimated | 2025-27 | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| **GENERAL FUND APPROPRIATION** | | | | | | | | |
| General Fund | 8000 | 0050 | | 402,385 | 402,385 | 1,208,318 | 1,176,297 | |
| **CHARGES FOR SERVICES** | | | | | | | | |
| Charges for Services | 3400 | 0410 | - | 126,319 | 126,319 | 126,319 | 126,319 | |
| Admin and Service Charges | 3400 | 0415 | 15,642,944 | 15,820,311 | 15,820,311 | 15,820,311 | 15,820,311 | |
| **FINES, RENTS AND ROYALTIES** | | | | | | | | |
| Fines and Forfeitures | 3400 | 0505 | - | | | | | |
| **OTHER** | | | | | | | | |
| Other Revenues | 3400 | 0975 | 6,356 | 294,457 | 294,457 | 586,713 | 925,937 | |
| **FEDERAL FUNDS REVENUE** | | | | | | | | |
| Federal Funds | 6400 | 0995 | 80,531 | 2,853,738 | 2,853,738 | 3,109,643 | 3,448,867 | |
| **TOTAL** | | | **15,729,831** | **19,497,210** | **19,497,210** | **20,851,304** | **21,497,731** | **-** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

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

**Cross Reference Name: Administrative Services**
**Cross Reference Number: 33000-500-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | (9,288) | - | - | - | - | - | (9,288) |
| Federal Funds | - | - | - | (6,378) | - | - | (6,378) |
| **Total Revenues** | **($9,288)** | **-** | **-** | **($6,378)** | **-** | **-** | **($15,666)** |
| **Personal Services** | | | | | | | |
| Temporary Appointments | - | - | 2,438 | - | - | - | 2,438 |
| Pension Obligation Bond | (771) | - | 1,950 | 1,234 | - | - | 2,413 |
| Social Security Taxes | - | - | 187 | - | - | - | 187 |
| Unemployment Assessments | - | - | 74 | - | - | - | 74 |
| Mass Transit Tax | 123 | - | 8,094 | - | - | - | 8,217 |
| Vacancy Savings | (8,640) | - | (247,580) | (7,612) | - | - | (263,832) |
| **Total Personal Services** | **($9,288)** | **-** | **($234,837)** | **($6,378)** | **-** | **-** | **($250,503)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | (9,288) | - | (234,837) | (6,378) | - | - | (250,503) |
| **Total Expenditures** | **($9,288)** | **-** | **($234,837)** | **($6,378)** | **-** | **-** | **($250,503)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 234,837 | - | - | - | 234,837 |
| **Total Ending Balance** | **-** | **-** | **$234,837** | **-** | **-** | **-** | **$234,837** |

## *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 |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | (450) | - | - | - | (450) |
| Employee Training | - | - | (614) | - | - | - | (614) |
| Office Expenses | - | - | (2,884) | - | - | - | (2,884) |
| Publicity and Publications | - | - | (340) | - | - | - | (340) |
| Employee Recruitment and Develop | - | - | (141) | - | - | - | (141) |
| Dues and Subscriptions | - | - | (172) | - | - | - | (172) |
| Other Services and Supplies | - | - | (183) | - | - | - | (183) |
| **Total Services & Supplies** | **-** | **-** | **($4,784)** | **-** | **-** | **-** | **($4,784)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (4,784) | - | - | - | (4,784) |
| **Total Expenditures** | **-** | **-** | **($4,784)** | **-** | **-** | **-** | **($4,784)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 4,784 | - | - | - | 4,784 |
| **Total Ending Balance** | **-** | **-** | **$4,784** | **-** | **-** | **-** | **$4,784** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 8,180 | - | - | - | - | - | 8,180 |
| Federal Funds | - | - | - | 113,039 | - | - | 113,039 |
| **Total Revenues** | **$8,180** | **-** | **-** | **$113,039** | **-** | **-** | **$121,219** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 158 | - | 1,656 | 1,173 | - | - | 2,987 |
| Out of State Travel | - | - | 2,227 | 68 | - | - | 2,295 |
| Employee Training | 24 | - | 2,551 | 94 | - | - | 2,669 |
| Office Expenses | 36 | - | 4,774 | 133 | - | - | 4,943 |
| Telecommunications | 63 | - | 8,752 | 56 | - | - | 8,871 |
| State Gov. Service Charges | - | - | 293,524 | - | - | - | 293,524 |
| Data Processing | - | - | 2,391 | - | - | - | 2,391 |
| Publicity and Publications | 38 | - | 1,785 | 34 | - | - | 1,857 |
| Professional Services | 2,720 | - | 7,595 | 4,672 | - | - | 14,987 |
| IT Professional Services | - | - | 27,976 | - | - | - | 27,976 |
| Attorney General | - | - | 55,547 | - | - | - | 55,547 |
| Employee Recruitment and Develop | 1 | - | 1,071 | 1 | - | - | 1,073 |
| Dues and Subscriptions | 158 | - | 2,900 | 105 | - | - | 3,163 |
| Facilities Rental and Taxes | - | - | 58,879 | - | - | - | 58,879 |
| Fuels and Utilities | - | - | 32 | - | - | - | 32 |
| Facilities Maintenance | - | - | 639 | - | - | - | 639 |
| Agency Program Related S and S | 4,855 | - | 1,299 | 2,850 | - | - | 9,004 |
| Other Services and Supplies | 1 | - | 2,804 | 103,769 | - | - | 106,574 |
| Expendable Prop 250 - 5000 | - | - | 137 | - | - | - | 137 |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | 126 | - | 14,623 | 84 | - | - | 14,833 |
| **Total Services & Supplies** | **$8,180** | **-** | **$491,162** | **$113,039** | **-** | **-** | **$612,381** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 8,180 | - | 491,162 | 113,039 | - | - | 612,381 |
| **Total Expenditures** | **$8,180** | **-** | **$491,162** | **$113,039** | **-** | **-** | **$612,381** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (491,162) | - | - | - | (491,162) |
| **Total Ending Balance** | **-** | **-** | **($491,162)** | **-** | **-** | **-** | **($491,162)** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | 586,713 | - | - | - | 586,713 |
| Transfer In - Indirect Cost | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **$586,713** | **-** | **-** | **-** | **$586,713** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 355,680 | - | - | - | 355,680 |
| Empl. Rel. Bd. Assessments | - | - | 216 | - | - | - | 216 |
| Public Employees' Retire Cont | - | - | 74,835 | - | - | - | 74,835 |
| Social Security Taxes | - | - | 27,210 | - | - | - | 27,210 |
| Paid Family Medical Leave Insurance | - | - | 1,422 | - | - | - | 1,422 |
| Worker's Comp. Assess. (WCD) | - | - | 126 | - | - | - | 126 |
| Flexible Benefits | - | - | 127,224 | - | - | - | 127,224 |
| **Total Personal Services** | **-** | **-** | **$586,713** | **-** | **-** | **-** | **$586,713** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 586,713 | - | - | - | 586,713 |
| **Total Expenditures** | **-** | **-** | **$586,713** | **-** | **-** | **-** | **$586,713** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

## *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**

| *Description* | 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 | | | | | | | 3.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **3.00** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 081 - May 2024 Emergency Board**

**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 |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | 733,410 | - | - | - | - | - | 733,410 |
| **Total Revenues** | **$733,410** | **-** | **-** | **-** | **-** | **-** | **$733,410** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | 372,048 | - | - | - | - | - | 372,048 |
| Empl. Rel. Bd. Assessments | 72 | - | - | - | - | - | 72 |
| Public Employees' Retire Cont | 78,279 | - | - | - | - | - | 78,279 |
| Social Security Taxes | 26,301 | - | - | - | - | - | 26,301 |
| Paid Family Medical Leave Insurance | 1,349 | - | - | - | - | - | 1,349 |
| Worker's Comp. Assess. (WCD) | 42 | - | - | - | - | - | 42 |
| Flexible Benefits | 42,408 | - | - | - | - | - | 42,408 |
| Reconciliation Adjustment | (38,848) | - | - | - | - | - | (38,848) |
| **Total Personal Services** | **$481,651** | **-** | **-** | **-** | **-** | **-** | **$481,651** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | 558 | - | - | - | - | - | 558 |
| Employee Training | 84 | - | - | - | - | - | 84 |
| Office Expenses | 2,828 | - | - | - | - | - | 2,828 |
| Telecommunications | 3,400 | - | - | - | - | - | 3,400 |
| Employee Recruitment and Develop | 1,500 | - | - | - | - | - | 1,500 |
| Agency Program Related S and S | 240,103 | - | - | - | - | - | 240,103 |
| Other Services and Supplies | 286 | - | - | - | - | - | 286 |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 081 - May 2024 Emergency Board**

**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 |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| IT Expendable Property | 3,000 | - | - | - | - | - | 3,000 |
| **Total Services & Supplies** | **$251,759** | **-** | **-** | **-** | **-** | **-** | **$251,759** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | 733,410 | - | - | - | - | - | 733,410 |
| **Total Expenditures** | **$733,410** | **-** | **-** | **-** | **-** | **-** | **$733,410** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.00** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| Other Revenues | - | - | 339,224 | - | - | - | 339,224 |
| Federal Funds | - | - | - | 339,224 | - | - | 339,224 |
| **Total Revenues** | **-** | **-** | **$339,224** | **$339,224** | **-** | **-** | **$678,448** |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 168,780 | 168,780 | - | - | 337,560 |
| Empl. Rel. Bd. Assessments | - | - | 36 | 36 | - | - | 72 |
| Public Employees' Retire Cont | - | - | 35,512 | 35,512 | - | - | 71,024 |
| Social Security Taxes | - | - | 12,901 | 12,901 | - | - | 25,802 |
| Paid Family Medical Leave Insurance | - | - | 675 | 675 | - | - | 1,350 |
| Worker's Comp. Assess. (WCD) | - | - | 21 | 21 | - | - | 42 |
| Flexible Benefits | - | - | 21,204 | 21,204 | - | - | 42,408 |
| Reconciliation Adjustment | - | - | (18,792) | (18,792) | - | - | (37,584) |
| **Total Personal Services** | **-** | **-** | **$220,337** | **$220,337** | **-** | **-** | **$440,674** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | 5,000 | 5,000 | - | - | 10,000 |
| Employee Training | - | - | 42 | 42 | - | - | 84 |
| Office Expenses | - | - | 1,414 | 1,414 | - | - | 2,828 |
| Telecommunications | - | - | 1,700 | 1,700 | - | - | 3,400 |
| Agency Program Related S and S | - | - | 109,838 | 109,838 | - | - | 219,676 |
| Other Services and Supplies | - | - | 893 | 893 | - | - | 1,786 |
| **Total Services & Supplies** | **-** | **-** | **$118,887** | **$118,887** | **-** | **-** | **$237,774** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 339,224 | 339,224 | - | - | 678,448 |
| **Total Expenditures** | **-** | **-** | **$339,224** | **$339,224** | **-** | **-** | **$678,448** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| **Total Ending Balance** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.00** |

## *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**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Services & Supplies** | | | | | | | |
| Attorney General | - | - | (21,988) | - | - | - | (21,988) |
| **Total Services & Supplies** | **-** | **-** | **($21,988)** | **-** | **-** | **-** | **($21,988)** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | (21,988) | - | - | - | (21,988) |
| **Total Expenditures** | **-** | **-** | **($21,988)** | **-** | **-** | **-** | **($21,988)** |
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | 21,988 | - | - | - | 21,988 |
| **Total Ending Balance** | **-** | **-** | **$21,988** | **-** | **-** | **-** | **$21,988** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 451 - Employee Services - Learning & Development**

**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 | - | - | 157,080 | - | - | - | 157,080 |
| Empl. Rel. Bd. Assessments | - | - | 72 | - | - | - | 72 |
| Public Employees' Retire Cont | - | - | 33,050 | - | - | - | 33,050 |
| Social Security Taxes | - | - | 12,017 | - | - | - | 12,017 |
| Paid Family Medical Leave Insurance | - | - | 628 | - | - | - | 628 |
| Worker's Comp. Assess. (WCD) | - | - | 42 | - | - | - | 42 |
| Flexible Benefits | - | - | 42,408 | - | - | - | 42,408 |
| **Total Personal Services** | **-** | **-** | **$245,297** | **-** | **-** | **-** | **$245,297** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | 558 | - | - | - | 558 |
| Employee Training | - | - | 84 | - | - | - | 84 |
| Office Expenses | - | - | 2,828 | - | - | - | 2,828 |
| Telecommunications | - | - | 3,400 | - | - | - | 3,400 |
| Employee Recruitment and Develop | - | - | 1,500 | - | - | - | 1,500 |
| Other Services and Supplies | - | - | 286 | - | - | - | 286 |
| IT Expendable Property | - | - | 3,000 | - | - | - | 3,000 |
| **Total Services & Supplies** | **-** | **-** | **$11,656** | **-** | **-** | **-** | **$11,656** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 256,953 | - | - | - | 256,953 |
| **Total Expenditures** | **-** | **-** | **$256,953** | **-** | **-** | **-** | **$256,953** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 451 - Employee Services - Learning & Development**

**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 |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (256,953) | - | - | - | (256,953) |
| **Total Ending Balance** | **-** | **-** | **($256,953)** | **-** | **-** | **-** | **($256,953)** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.00** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 452 - Employee Services - DEIB**

**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 | - | - | 172,800 | - | - | - | 172,800 |
| Empl. Rel. Bd. Assessments | - | - | 72 | - | - | - | 72 |
| Public Employees' Retire Cont | - | - | 36,357 | - | - | - | 36,357 |
| Social Security Taxes | - | - | 13,219 | - | - | - | 13,219 |
| Paid Family Medical Leave Insurance | - | - | 691 | - | - | - | 691 |
| Worker's Comp. Assess. (WCD) | - | - | 42 | - | - | - | 42 |
| Flexible Benefits | - | - | 42,408 | - | - | - | 42,408 |
| **Total Personal Services** | **-** | **-** | **$265,589** | **-** | **-** | **-** | **$265,589** |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | 558 | - | - | - | 558 |
| Employee Training | - | - | 84 | - | - | - | 84 |
| Office Expenses | - | - | 2,828 | - | - | - | 2,828 |
| Telecommunications | - | - | 3,400 | - | - | - | 3,400 |
| Employee Recruitment and Develop | - | - | 1,500 | - | - | - | 1,500 |
| Other Services and Supplies | - | - | 286 | - | - | - | 286 |
| IT Expendable Property | - | - | 3,000 | - | - | - | 3,000 |
| **Total Services & Supplies** | **-** | **-** | **$11,656** | **-** | **-** | **-** | **$11,656** |
| **Total Expenditures** | | | | | | | |
| Total Expenditures | - | - | 277,245 | - | - | - | 277,245 |
| **Total Expenditures** | **-** | **-** | **$277,245** | **-** | **-** | **-** | **$277,245** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 452 - Employee Services - DEIB**

**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 |
|---|---|---|---|---|---|---|---|
| **Ending Balance** | | | | | | | |
| Ending Balance | - | - | (277,245) | - | - | - | (277,245) |
| **Total Ending Balance** | **-** | **-** | **($277,245)** | **-** | **-** | **-** | **($277,245)** |
| **Total Positions** | | | | | | | |
| Total Positions | | | | | | | 1 |
| **Total Positions** | **-** | **-** | **-** | **-** | **-** | **-** | **1** |
| **Total FTE** | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| **Total FTE** | **-** | **-** | **-** | **-** | **-** | **-** | **1.00** |

## *ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY*

**Energy, Dept of**
**Pkg: 453 - Paid Internships**

**Cross Reference Name: Administrative Services**
**Cross Reference Number: 33000-500-00-00-00000**

| *Description* | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Personal Services** | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Paid Family Medical Leave Insurance | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| **Total Personal Services** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| **Services & Supplies** | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Employee Recruitment and Develop | - | - | - | - | - | - | - |
| 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: 453 - Paid Internships**

**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 |
|---|---|---|---|---|---|---|---|
| **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: 454 - Community Navigator Program Expansion**

**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 |
|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| **Total Revenues** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Services & Supplies** | | | | | | | |
| Professional Services | - | - | - | - | - | - | - |
| **Total Services & Supplies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **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** **Agency Number: 33000**

**2025-27 Biennium** **Cross Reference Number: 33000-500-00-00-00000**

| *Source* | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| Charges for Services | - | 126,319 | 126,319 | 126,319 | 126,319 | - |
| Admin and Service Charges | 15,642,944 | 15,820,311 | 15,820,311 | 15,820,311 | 15,820,311 | - |
| Other Revenues | 6,356 | 294,457 | 294,457 | 586,713 | 925,937 | - |
| Transfer In - Intrafund | 4,603,845 | 400,000 | 400,000 | 400,000 | 400,000 | - |
| Transfer In - Indirect Cost | 7,907,734 | 8,140,738 | 8,191,049 | 10,553,106 | 10,553,106 | - |
| Transfer Out - Intrafund | (12,964,220) | (11,098,148) | (11,098,148) | (13,108,153) | (13,108,153) | - |
| Transfer Out - Indirect Cost | (1,370,484) | (1,237,116) | (1,237,116) | (1,778,589) | (1,778,589) | - |
| **Total Other Funds** | **$13,826,175** | **$12,446,561** | **$12,496,872** | **$12,599,707** | **$12,938,931** | **-** |
| **Federal Funds** | | | | | | |
| Federal Funds | 80,531 | 2,853,738 | 2,866,615 | 3,109,643 | 3,448,867 | - |
| Transfer Out - Indirect Cost | (12,548) | (58,174) | (58,174) | (121,261) | (121,261) | - |
| **Total Federal Funds** | **$67,983** | **$2,795,564** | **$2,808,441** | **$2,988,382** | **$3,327,606** | **-** |

# OREGON DEPARTMENT OF ENERGY
# Annual Performance Progress Report (APPR) for 2024

**Agency Mission:**

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

# OREGON DEPARTMENT OF ENERGY
# Annual Performance Progress Report (APPR) for 2024

**INTRODUCTION**

To achieve our mission, the agency oversees diverse programs to meet the state's energy goals and policies – including programs that are not necessarily included in the scope of this report. The areas covered by this biennium's key performance measures are important for meeting Oregon's energy goals. Areas not included in the KPMs are also critical, such as ODOE's Nuclear Safety and Emergency Preparedness division, which oversees Oregon's interests in the Hanford Nuclear Site cleanup and ensures that the state is prepared to respond to nuclear- and energy-related emergencies. Further, the KPMs do not wholly capture ODOE's work to support energy policy development and innovation – efforts such as promoting energy resilience, providing technical expertise on issues like home energy performance and residential energy codes, and tracking emerging issues like electric vehicles, energy storage, renewable natural gas, and more.

The agency is reporting on seven key performance measures:


| *KPM#* | *Key Performance Measures (KPMs)* | *Page #:* |
|---|---|---|
| 1 | Customer Service | 5 |
| 2 | Zero Emission Vehicle Adoption in Oregon | 8 |
| 3 | Application Processing | 12 |
| 4 | Energy Use by State Buildings | 13 |
| 5 | Greenhouse Gas Content of Oregon's Electricity & Stationary Fuel | 16 |
| 6 | Transportation Fuels Used in Oregon | 27 |
| 7 | Home Energy Scoring | 32 |


ODOE updated our KPMs in the 2021-23 biennium to measure our work more accurately. Some of the changes reflect the fact that many of the previous measures were evaluating programs that had sunset, moved to other state agencies, or, in the case the Small-scale Energy Loan Program, were no longer adding new loan activity.

**THE OREGON CONTEXT**

ODOE oversees statewide energy policy and development, and the agency's work intersects with numerous stakeholders and partners. These include large-scale investor-owned utilities and smaller consumer-owned utilities, many of which provide incentives and other resources to their customers; non-governmental organizations that advocate on energy and climate issues and provide incentives and rebates; federal entities such as the U.S. Department of Energy and the Bonneville Power Administration; regional entities like the Northwest Power and Conservation Council; and many others. ODOE also reports to the Oregon Legislature through various annual reports. Many of the department's measures link to Oregon Benchmark #77: Carbon Dioxide Emissions.

**MEASURING OUR PERFORMANCE**

The Oregon Department of Energy believes in continuous improvement across all program areas. Whether KPMs hold steady, improve, or decline, the agency seeks ways to improve processes and deliverables.

**BUDGET**

Due to the phase out of one-time funding deposits for energy incentive programs, ODOE's 2023-25 legislatively adopted budget resulted in a net decrease of $30.7 million from the 2021-23 budget and an increase of 23 positions. ODOE's legislatively approved budget increased by $51.8 million and 7 positions during the 2024 Legislative Session. The table below shows history of our budget by fund type:

| ODOE's Legislatively Approved Budget: | 2019-21 | 2021-23 | *2023 Session* 2023-25 | *2024 Session* 2023-25 |
|---|---|---|---|---|
| General Fund | $2,000,000 | $107,145,789 | $55,621,037 | $61,413,105 |
| General Fund Debt Service | $4,334,048 | $0 | $0 | $0 |
| Lottery Fund Debt Service Ltd | $3,023,365 | $3,022,570 | $1,439,160 | $1,439,160 |
| Other Funds Non-limited | $1,040,647 | $1,128,074 | $1,126,131 | $1,126,131 |
| Other Funds Debt Service Non-limited | $39,988,071 | $34,031,300 | $28,230,578 | $28,230,578 |
| Other Funds Limited | $32,812,879 | $85,819,041 | $108,324,936 | $147,459,848 |
| Federal Funds Non-limited Debt Service | $104,000 | $0 | $0 | $0 |
| Federal Funds Limited | $2,196,096 | $3,562,705 | $9,300,643 | $16,211,130 |
| Total All Funds Budget | $85,499,106 | $234,709,479 | $204,042,485 | $255,879,952 |
| AUTHORIZED POSITIONS | 81 | 100 | 123 | 130 |
| AUTHORIZED FTE | 79.25 | 94.82 | 116.5 | 120.5 |

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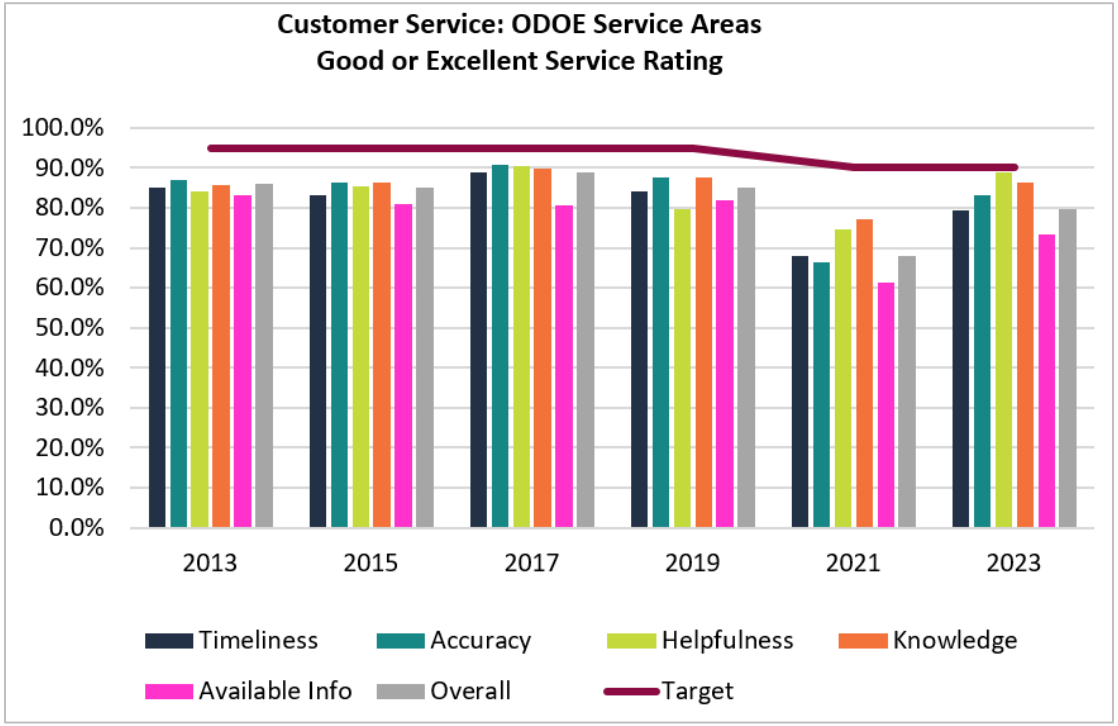
| KPM # 1 | CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Measured since: 1997 |
|---|---|---|
| **Goal** | Provide customers with a high degree of satisfaction with ODOE programs and services. | |
| **Data source** | Survey conducted by the department. | |
| **Owner** | Heather Tyre, KPM Coordinator, Phone: 503-480-9951 | |

## 1. HOW WE ARE DOING




**Results.** The Oregon Department of Energy reports every odd-numbered year on results from customer service surveys to measure this Key Performance Measure. Ten topic-based surveys were issued in July 2023 and the results are outlined in this report. Each topic-based survey included the same six questions about the agency that measure customer service: overall, timeliness, accuracy, helpfulness, expertise, and availability of information. Results represent customer feedback ratings of "good" or "excellent," weighted to remove any "don't know" or "N/A" responses. All categories showed an increase in ratings over the last biennium, but the agency remains below the overall target goal of 90 percent.

**About the Target.** The Legislative Fiscal Office updated the target to 90 percent for all service categories in 2021. In preceding years, the target was 95 percent. In the Oregon Department of Energy's 2021-2024 Strategic Plan, the agency also set a target to reach at least 95 percent good or excellent ratings.

Customer service is an integral part of ODOE's work and an essential component of meeting the agency's mission. For day-to-day operations, the agency defines "customer" broadly – from community stakeholders to industry representatives to fellow State agencies.

## 2. FACTORS AFFECTING RESULTS

**Background.** The 2023 customer survey results show a measured increase in satisfaction in all areas over the last biennium. Some factors have likely influenced this improvement, including better survey methodology and new ODOE incentive programs that benefit Oregonians.

***Survey Methodology:*** For the sake of this KPM, ODOE has historically surveyed external customers once each biennium using the standard customer service questions and process guidelines. ODOE issues targeted surveys for specific programs, adds additional topic-based questions to help us measure our services, and in 2021 and 2023 also added demographic questions (racial/ethnic background, geographic area, and household income) to better understand who we are serving.

In ODOE's 2021-2024 Strategic Plan (more information below), we included the objective to achieve an at least 95 percent positive customer service rating. An initiative to support that goal is to create more targeted, relevant, and timely surveys. Beginning in 2021, ODOE updated our survey methodology to reach more targeted customers and achieve more relevant results. Past surveys were sent by ODOE's four divisions and respondents frequently commented that they didn't know why they were receiving the survey or would provide feedback on programs not housed at ODOE. Beginning in 2021, ODOE sent topic-based surveys by customer service area, such as to members of the public who have engaged in energy facility siting processes over the last two years; contractors participating in energy incentive programs; members and attendees of ODOE stakeholder and advisory bodies; school districts participating in schools-related programs; and others. In the survey emails, ODOE reminded the recipients how they engaged with us over the past two years. This approach has been successful in receiving relevant results for our programs (for example, no comments from people confused about why they received the survey or commenting on programs that aren't ours), though overall participation/response rate in the surveys remains low.

While ODOE will continue reporting survey results every odd-numbered year, we will survey some customers more frequently. For example, ODOE will make a survey available year-round for customers who want to provide feedback at any time. The survey will also be sent to public meeting and webinar attendees shortly after the meeting to gather more frequent and timely feedback. Some topic-based survey groups will be surveyed annually rather than biennially, and ODOE has adjusted timing for issuing surveys going forward (such as not surveying schools contacts during the summer). We hope these adjustments will further increase participation and receive more constructive results.

***Response Rate:*** The overall response rate for ODOE's customer service surveys remains fairly low, at 10 percent for 2023. However, this is an improvement from the past three years, which were 4.6 percent for 2021, 6.5 percent for 2019, and 6.6 percent for 2017. Some topics, such as energy incentives, had more engagement. Others received few responses, even after reminder emails, a mention in ODOE's monthly newsletter, and targeted emails from specific staff members in place of a generic email blast. Several factors may be influencing participation, including time of year (summer may not be ideal) or the conclusion of some controversial energy facility projects that previously garnered more public attention. As noted, ODOE hopes its continued methodology improvements will lead to greater participation for our 2025 report.

***Strategic Plan:*** The Oregon Department of Energy published its 2021-2024 Strategic Plan in early 2021, which includes imperatives (focus areas to guide our work) that help ODOE improve our customer service and how we engage with and serve Oregonians. Specific imperatives that speak to customer service include Expanding and Improving Stakeholder Engagement; Building Practices and Processes to Achieve More

Equitable Outcomes; and Assessing and Modernizing Agency Programs and Activities. Other imperatives around data capabilities and optimizing or organizational efficiency and impact should also help ODOE improve its overall service to Oregonians.

**How We Compare.** ODOE's survey results have fluctuated over the years – as noted above, responses are likely influenced by expanded customer bases thanks to incentive programs, as well as improved survey methodology. In the 2021 survey in particular, there were fewer customers to survey due to lack of customer-facing programs as long-time incentives met their legislative sunset. The 2023 survey saw marked improvement in all categories following new incentive programs like the Oregon Solar + Storage Rebate (and therefore new customers).

**About the Data.** The survey was comprised of results from 10 topic-based surveys for ODOE program areas and activities. Survey results were carefully reviewed, including customer feedback in the additional open-ended questions the agency included in the surveys. Moving forward, ODOE will add additional topic-based surveys for new programs and those coming soon as a result of federal investments in energy and infrastructure.

| KPM #2 | ZERO EMISSION VEHICLE ADOPTION IN OREGON: ZEV registrations in the light-duty vehicle sector statewide. | Measure since: 2020 |
|---|---|---|
| **Goal** | State Agencies to procure 25 percent of eligible vehicles as zero emission vehicles by 2025 | |
| **Data source** | Oregon Department of Transportation, Department of Motor Vehicle registration Data | |
| **Owner** | Heather Tyre, KPM Coordinator, Phone: 503-480-9951 | |

## 1. HOW WE ARE DOING

**Results.** As of June 2024, there are 98,118 light-duty zero-emission vehicles registered in Oregon, comprising just over 2.6 percent of passenger vehicles. Of these, 29,070 are plug-in hybrids and 66,546 are battery electric vehicles. Despite a dip in overall light-duty registrations in 2023, EV registrations continued to grow.

The Department of Administrative Services reports that 0.6 percent of all state-owned light-duty vehicles are ZEVs, or 41 of 7,140 light-duty vehicles. In 2021-23, twelve of the 546 light-duty vehicles purchased for the DAS Fleet were ZEVs, or 2.2 percent. For the 2023-25 biennium, 7 percent ordered will be EVs.

**Table 1. Zero-Emission Vehicles as a Percentage of Total Light-Duty Vehicles in Oregon by Year**

| Year | Light-Duty Vehicles | Total EVs | EVs as % of Light-Duty |
|---|---|---|---|
| 2011 | 3,331,516 | 1,183 | 0.04% |
| 2012 | 3,347,029 | 2,226 | 0.07% |
| 2013 | 3,390,057 | 4,341 | 0.13% |
| 2014 | 3,447,778 | 6,517 | 0.19% |
| 2015 | 3,543,719 | 9,014 | 0.25% |
| 2016 | 3,654,972 | 12,617 | 0.35% |
| 2017 | 3,743,750 | 16,670 | 0.45% |
| 2018 | 3,760,000 | 22,056 | 0.59% |
| 2019 | 3,672,549 | 27,998 | 0.76% |
| 2020 | 3,443,282 | 33,579 | 0.98% |
| 2021 | 3,561,889 | 46,664 | 1.31% |
| 2022 | 3,642,778 | 62,532 | 1.92% |
| 2023 | 3,620,687 | 84,938 | 2.35% |

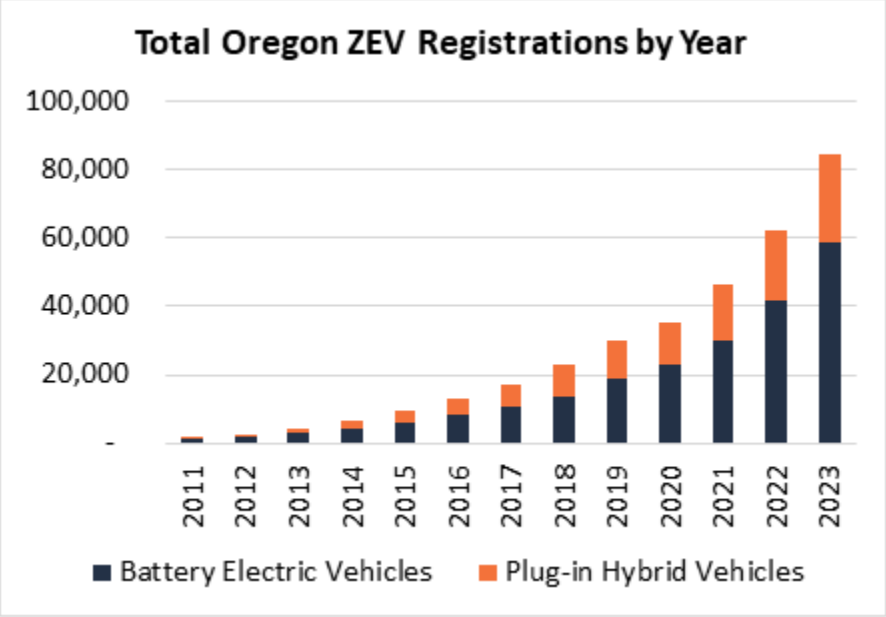
**Our Strategy.** ODOE provides information and resources about ZEVs to consumers, businesses, and local governments. The GoElectric.Oregon.gov website hosts information about electric vehicles and charging for consumers, businesses, fleets, utilities, and local governments. It includes high-level information about ZEVs and their benefits, ZEV and charger incentives, links to ZEV-related resources, and the latest information on Oregon's ZEV successes. The Oregon Department of Energy also hosts an interactive EV Dashboard that showcases Oregon ZEV data, including registrations by county, zip code, and utility service territory, a map of ZEV charging locations, and a fuel and greenhouse gas savings calculator for consumers. ODOE uses the data and information it collects to inform ZEV policy options and development. The agency published its second Biennial Zero Emission Vehicle Report on September 15, 2023, which covers the general state of ZEV adoption in Oregon and how ZEV adoption is reducing greenhouse gas emissions.

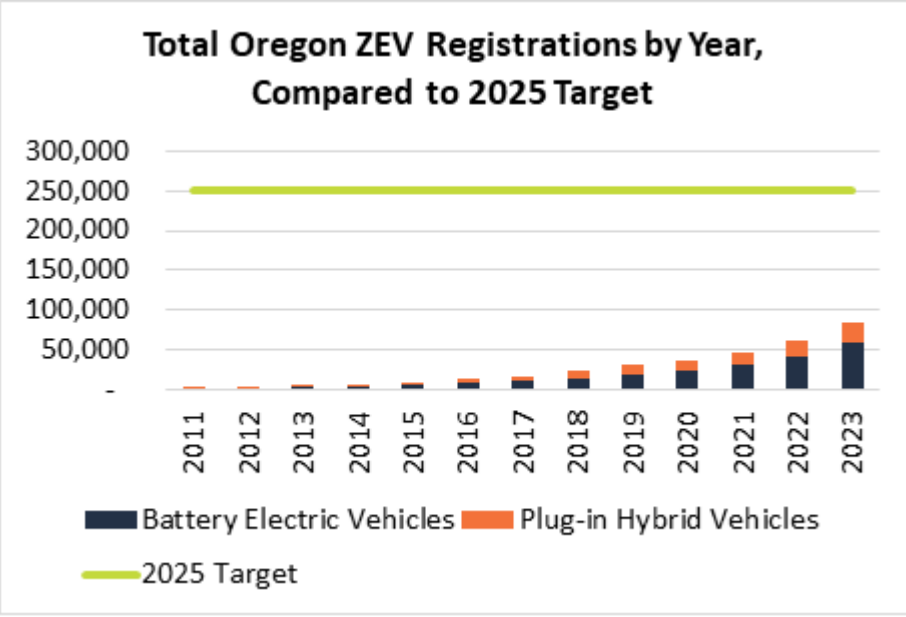
In collaboration with state partners, ODOE provides technical assistance to help schools, fleets, and the state adopt zero-emission vehicles. ODOE hosts the Electric and Alternative Fuel School Bus Lifecycle Cost Analysis Tool and accompanying Guide to School Bus Electrification to help school districts screen alternative fuel bus options, including their up-front and lifecycle costs and emissions. ODOE offers consumer-owned utilities

custom maps indicating where ZEVs are charging on their systems to inform distribution system planning. The agency also provides technical assistance on ZEV charging contracting and development to the Department of Administrative Services Fleet Services.
In collaboration with state partners, ODOE also provides technical assistance to help schools, fleets, and the state adopt electric vehicles. ODOE hosts the Electric and Alternative Fuel School Bus Lifecycle Cost Analysis Tool and accompanying Guide to School Bus Electrification to help school districts screen alternative fuel bus options, including their up-front and lifecycle costs and emissions. ODOE offers consumer-owned utilities custom maps indicating where EVs are charging on their systems to inform their distribution system planning efforts. The agency also provides technical assistance to the DAS Fleet Services in planning for EV charging contracting and development.

Figure 1 shows the state's total ZEV registrations each year, broken out into battery electric vehicles (dark blue) and plug-in hybrid electric vehicles (orange). Figure 2 shows Oregon's progress toward the 2025 goal of 250,000 registered ZEVs. Oregon will likely fall short of the 2025 goal, but ZEV sales goals through the Department of Environmental Quality's Advanced Clean Cars II and Advanced Clean Trucks rules should enable the state to achieve the 2030 and 2035 targets.

**Figures 1 and 2. Total Light-duty ZEV Registrations, Year End 2011 to Year End 2022. Registrations Compared to 2025 Target.**



**About the Target.** Oregon established zero-emission vehicle adoption targets with the passage of Senate Bill 1044 in 2019. Those goals are:

- By 2020, 50,000 registered motor vehicles will be zero-emission vehicles;
- By 2025, at least 250,000 registered motor vehicles will be zero-emission vehicles;
- By 2030, at least 25 percent of registered motor vehicles, and at least 50 percent of new motor vehicles sold annually, will be zero-emission vehicles; and
- By 2035, at least 90 percent of new motor vehicles sold annually will be zero-emission vehicles.

The Advanced Clean Cars II rule adopted in 2022 increases the minimum percentage of ZEVs to be delivered for sale in Oregon beginning with a 35 percent requirement for the 2026 vehicle model year and culminates with a 100 percent EV sales requirement for the 2035 vehicle model year. The 2035 target surpasses the SB 1044 ZEV adoption goal of 90 percent sales.

Beginning in 2025, ORS 283.327 requires all state agency light-duty vehicle purchases to be ZEVs with exceptions where a zero-emission vehicle option is not feasible.

## 2. FACTORS AFFECTING RESULTS

ZEV supply chain issues have improved since the COVID-19 pandemic, but some component availability issues remain. Oregon continues to maintain a good supply of ZEVs for sale because of sales mandates through Oregon DEQ's adoption of California's Advanced Clean Cars I and II rules. While ZEV costs are approaching parity with petroleum vehicles, some vehicle platforms have fewer available models and are still more expensive. This is particularly true for popular electric SUV and pickup truck models.

Electric vehicles sales have been steady at about 15 percent of all new vehicle sales in the last year. While it is uncertain why market share has not increased, this may be related to cost and availability of charging. Oregon Department of Environmental Quality's Clean Vehicle Rebate and the Charge Ahead Rebate programs reduce up-front costs of buying a passenger ZEV by as much as $7,500 for qualifying low-income applicants. After running continuously since 2019, the programs ran out of funding in 2023 and were suspended in May of that year. In 2024, the program was opened for approximately two months before all funds were again exhausted. Another potential issue is the lack of reliable charging infrastructure that provides car buyers with the confidence that they will be able to charge their vehicle in a convenient manner. This is most significant for Oregonians living in multi-family homes other residences where outlets for charging are not readily available.

In 2024 a group of Oregon state agencies was awarded $197 million through the U.S. Environmental Protection Agency's Climate Pollution Reduction Act. DEQ will use $31 million of this funding for their ZEV rebate program. Details on how and when the program will start up again are not yet finalized, but DEQ has indicated they anticipate funds will be available to use in 2025. The popularity of the program, coupled with the additional funding, may help boost ZEV market share going forward.

The relative availability and reliability of electric vehicle charging is a large barrier to ZEV adoption. While ZEV costs continue to decline, there has been considerable focus in the media on the lack of availability and reliability of EV charging. This is particularly challenging because currently ZEVs available in the U.S. are designed to use only one of three types of chargers, further aggravating charger availability issues. In late 2023 and early 2024, most light-duty vehicle manufacturers announced that they will move to the Tesla North American Charging Standard beginning with their 2025 models. The Tesla NACS charging network is generally considered to be much more widely available and reliable than the other two standards, meaning access to this network will address some of these concerns. The Oregon Department of Transportation is leading multiple programs that fund charging infrastructure, including the National Electric Vehicle Infrastructure (NEVI) grant, Community Charging Rebates, Charging and Fueling Infrastructure Grants, and Reliability and Accessibility Accelerator Grants. These programs promote infrastructure on major travel corridors, in rural communities, multifamily dwellings and underserved communities, and they also support repairs and station upgrades for existing chargers. Many programs are just ramping up, but it is expected that many new and upgraded chargers will be available as a result of these programs in 2025.

**About the Data.** ZEV adoption is calculated and produced using Oregon Department of Transportation's Department of Motorized Vehicles passenger vehicle registration data. ODOE receives this information from ODOT. Oregon state fleet adoption data is provided in the Oregon Department of Administrative Services 2023 *Biennial Examination on the Use of State-Owned Vehicles* required by ORS 283.343.

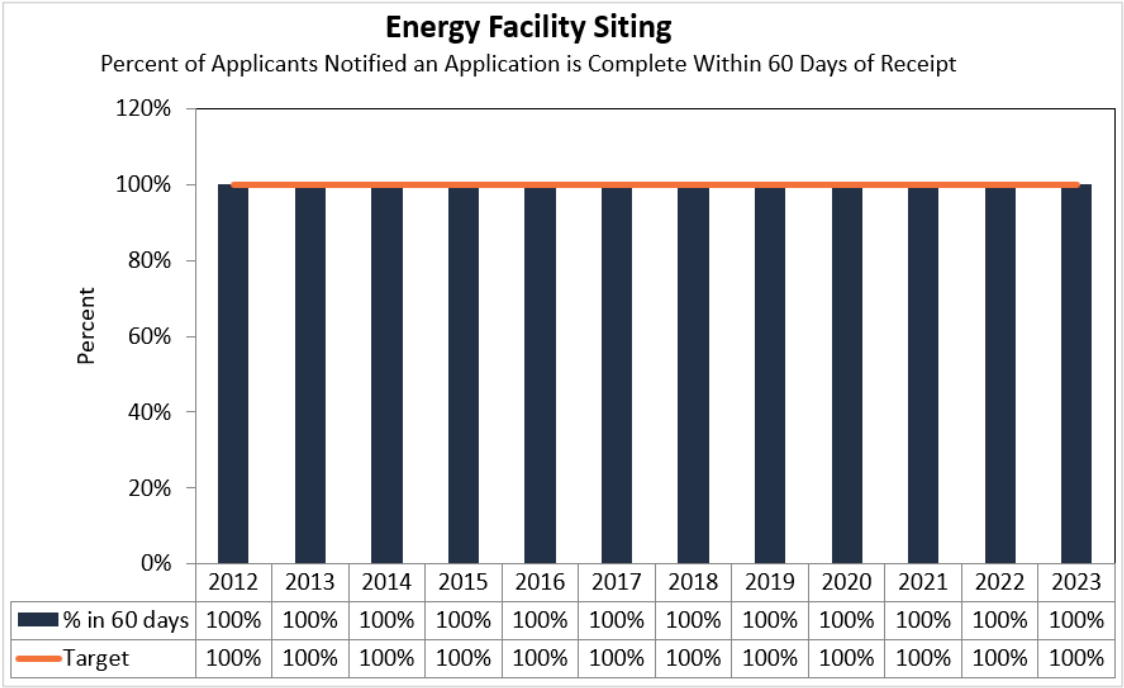
**How We Compare.** The state is well-positioned to see increased ZEV adoption, with policies and programs that support ZEV sales in Oregon, including incentives to help reduce up-front vehicle costs and program supporting more charging infrastructure. In the second quarter of 2024, Oregon had the third highest sales and registrations of light-duty ZEVs in the nation, behind California and Washington.[1] Oregon was ranked eighth in overall ZEV adoption support in the American Council for an Energy-Efficient Economy's 2023 State Transportation Electrification Scorecard.[2] In 2023, Oregon scored 15 (of 15 possible points) under Planning and Goals, 12 (of 36 possible points) under Incentives for ZEV Deployment, 6 (of 17 possible points) under Transportation System Efficiency, 7 (of 9 possible points) under Electricity Grid Optimization, and 11.5 (of 23 possible points) under Outcomes.

| KPM #3 | APPLICATION PROCESSING: Percent of applications reviewed and approved within administrative or statutory deadlines for Energy Facility Siting. | Measure since: 2006 |
|---|---|---|
| **Goal** | Provide timely processing of site certificates. | |
| **Data source** | Energy Facility Siting Division | |
| **Owner** | Heather Tyre, KPM Coordinator, Phone: 503-480-9951 | |

## 1. HOW WE ARE DOING

**Results.** The Energy Facility Siting Division met this target again at 100 percent.

**About the Target.** Part of the agency's commitment to stakeholders is providing reliable resources and services. To measure this, ODOE monitors the timeliness for processing application completeness reviews for energy facility siting, reflected by the percent of new energy facility applicants notified by ODOE whether an application is complete within 60 days of ODOE receiving it.




| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| % in 60 days | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Target | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

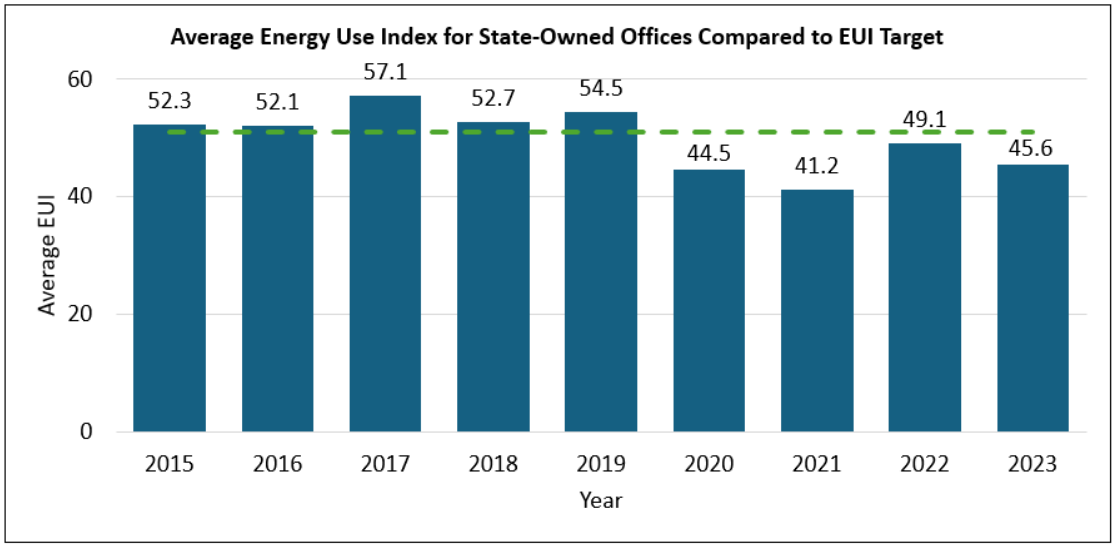
## 2. FACTORS AFFECTING RESULTS

**About the Data.** The reporting cycle for this measure is by calendar year. The data for the energy facility siting measures represents actual completeness review processing time data for all applications received during the reporting period.

| KPM # 4 | ENERGY USE BY STATE BUILDINGS: Electrical and fossil fuel energy use in state-owned buildings by use, type and building area. | Measure since: 2015 |
|---|---|---|
| **Goal** | Establish a robust data set of building level energy use for state-owned buildings more than 5,000 square feet to facilitate energy reduction. | |
| **Data source** | Agencies reporting | |
| **Owner** | Heather Tyre, KPM Coordinator, Phone: 503-480-9951 | |

## 1. HOW WE ARE DOING

**Results.** In 2023, the average Energy Use Index (EUI) for state-owned office buildings was 45.6 kBTU per square foot, the fourth year below the EUI target[1] of 51 kBTU per square foot. State-owned buildings are engaging in innovative energy efficiency measures to continue reducing the average EUI, resulting in less energy used and more energy saved.




| Building type | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|---|---|---|---|---|---|---|---|---|
| Office | 52.3 | 52.1 | 57.1 | 52.7 | 54.5 | 44.5 | 41.2 | 49.1 | 45.6 |
| Office (mixed use) | 19.4 | 20.4 | 29.5 | 24.8 | 26.9 | 20.7 | 16.7 | 18.6 | 18.1 |

In 2023, energy use continued a downward trajectory reducing 3.5 points from 2022. 2022 saw a spike in energy use as more workers returned to work in offices following the COVID pandemic, but perhaps due to workers coming in more frequently than 2022 and spaces better utilizing energy, EUI still fell in state-owned buildings.

In partnership with the Department of Administrative Services (DAS), the Oregon Department of Energy (ODOE) continues to provide resources, such as technical assistance and the bimonthly Oregon-DAS Interagency Energy Meeting series, to further reduce EUI. This engagement correlates with a record number of agencies reporting their energy use in 2023, at 113 state-owned office buildings, up from 93 in 2022.

Office buildings are only a small subset of this data, however. To continue making informed energy efficiency investment decisions, state agencies are utilizing an ODOE maintained dataset. This data provides insight into their own energy use but also similar state-owned facilities to provide an environment of knowledge sharing — and it works. In 2023, 15 agencies have provided energy use data for 300 state-owned

buildings of all types, from prisons to barracks to classrooms. This increased from 202 state-owned buildings in 2022. To continue reducing EUI, ODOE will deliver a unique report to each agency outlining the energy use of their buildings compared to previous years and their associated performance targets.

**About the Target.** Because the target is a metric of energy use, achieving an EUI *below* the identified target is the goal – a lower EUI means less energy use. ODOE established a target for office buildings, shown in the chart, based on the ASHRAE Standard 100 high-performance EUI. The target EUIs for each building type are based on ASHRAE Standard 100-2018 targets for climate zones 4C (Western Oregon) and 5B (Eastern Oregon). EUI is a common industry metric for evaluating building energy use and is calculated by determining the annual kBtu of energy used, divided by the square footage of the building. EUI targets enable agencies to compare energy used by an individual building to similar type buildings in the state or region. These macro level indicators support agencies in identifying which buildings need to be evaluated to determine if the higher level of energy use is warranted by a building's characteristics and use profile, or if a comprehensive energy audit should be considered. ODOE delivers technical assistance, if requested, to help agencies identify solutions to lower energy use over time and reach target EUI levels. Each agency determines the cost-effective energy efficiency methods to pursue. ODOE supports agency decision-making by providing reliable building energy use information and energy efficiency consultation.

ORS 276.915 requires state agencies to track annual energy use at the agency level. Agencies report more detailed facility-level data to identify additional opportunities for energy savings. Beginning in 2015, participating agencies have entered annual energy use for state-owned buildings that are more than 5,000 square feet into the EPA ENERGY STAR® Portfolio Manager platform. For 2021, agencies reported a total of 1.2 million mBtu, representing over 18 million square feet of facilities.

Oregon's agency reporting portfolio grew from 312 buildings in 2018 to 328 in 2022, an increase of almost 4 percent. Not all building types in agency portfolios have established high-performance target EUIs. Of the 328 buildings/campuses that report energy use, 47 percent do not have prescribed ASHRAE targets due to their unique use. ODOE works with each agency to calculate appropriate performance targets for buildings without established targets. State-owned buildings without an ASHRAE EUI target make up 49 percent of the total square footage and use 70 percent of the total energy. Offices account for most of the energy usage in buildings with an ASHRAE target, accounting for 66 percent of total energy use in this group. Hospitals, laboratories, repair shops, libraries, and non-refrigerated warehouses make up 29 percent of energy use in buildings with ASHRAE targets, with other building types accounting for the final 5 percent.

## 2. FACTORS AFFECTING RESULTS

**Background.** Not all state-owned buildings have building-level utility meters. Some facilities share a meter between two or more buildings, as in a campus or complex. Those situations complicate the ability to track energy use at the building level. In such situations, utility use needs to be pro-rated by building square footage and may not give an accurate picture of building performance. Additionally, utility data is manually reported by agencies, which increases the need for data verification. Although some agencies have facility-level personnel with energy management skills, many agencies assign the reporting duties as an add-on to clerical duties. Agency staff unfamiliar with energy use may not

be able to identify errors in the data when uploading it. ODOE collaborates with all agencies to review data and identify and correct inconsistencies while maintaining the integrity of the data.

Regarding energy consumption and performance, there are many factors that can affect EUI results. Energy efficiency projects and conservation measures can improve energy performance. Facility characteristics such as occupancy, operating hours, functions, and equipment affect energy use. Other external factors, such as weather, also affect energy use. ODOE provides technical assistance, when requested, to help agencies better understand the factors that have the greatest effect on a facility's energy consumption.

ODOE provides progress reports to agencies with information about how each of their facilities compare to similar buildings. Agencies with buildings exceeding their targets may investigate further to determine if the higher energy use is justified. For those buildings where a satisfactory explanation is not found, ODOE supports the agency, if requested, to identify opportunities for energy reduction, such as continuous commissioning in which building managers routinely track building equipment operating conditions, setpoints, and energy use to maintain peak performance. ODOE provides expert technical assistance to help agencies identify valuable energy improvements.

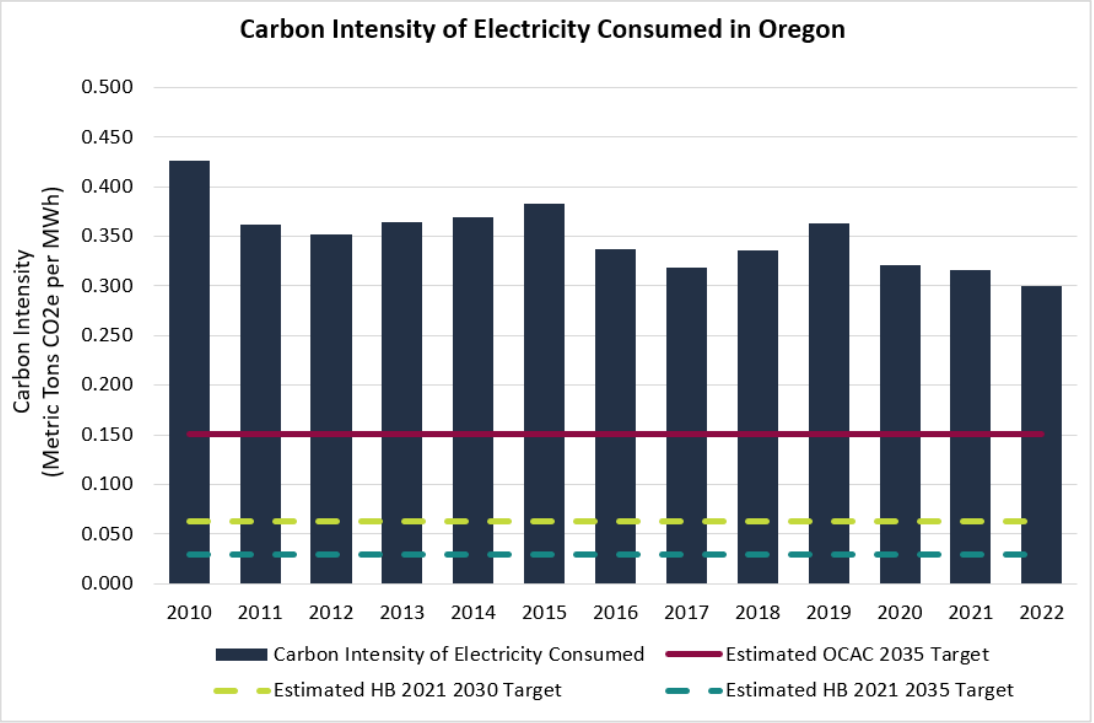
**How We Compare.** Other states in the region also require state-owned facilities to report building energy use into EPA ENERGY STAR® Portfolio Manager. Minimum square footage that triggers reporting varies between states, as do disclosure requirements.

The west coast continues to be a leader in energy efficiency. Most recently, Oregon, California, and Washington joined 30 state and local governments as part of the Biden Administration's National Building Portfolio Standard (BPS) Coalition.[2] Additionally, the State of Oregon is learning from Washington for its own BPS (part of HB 3409); Washington's HB 1257[3] was signed into law in 2019 giving the Department of Commerce authority to develop and implement energy performance standards for non-residential buildings greater than 50,000 square feet. In addition to calculating the building's EUI, each building must designate an energy manager, adopt an energy management plan, and implement an operations and maintenance program. The legislation was expanded in 2022 to cover smaller buildings greater than 20,000 square feet. California is developing similar legislation as a result of SB 48, but is still in preliminary stages with a strategy report due by August 2026.

**About the Data.** In January 2015, state agencies began reporting energy use at the building level into EPA ENERGY STAR® Portfolio Manager. Prior to that, agencies reported aggregated annual agency energy use into an ODOE database. As agencies become more familiar with reporting energy use data into Portfolio Manager, they are refining their data input and building category designations. By tracking annual energy use, agencies see how their buildings are performing over time and can make informed decisions to determine if operational adjustments or capital investments are needed. Building performance is typically measured in EUI (kBtu/square foot/year). Electrical and fossil fuel annual energy use data is converted into common units (British thermal units or Btu) and combined with building square footage to calculate EUI. The ASHRAE target is a EUI value that represents high performance by building type.

| KPM #5a-b | GREENHOUSE GAS CONTENT OF OREGON'S ELECTRICITY: Greenhouse gas emissions per unit of: a) electricity used in Oregon and b) electricity generated in Oregon. | Measure since: 2015 |
|---|---|---|
| **Goal** | Assist in meeting Oregon's greenhouse gas emission reduction goals in the state's electricity sector**.** | |
| **Data sources** | Oregon Department of Environmental Quality Greenhouse Gas Reporting Program, the 2015 Oregon Global Warming Commission Report to the Legislature, U.S. Energy Information Administration data, and internal ODOE reports addressing energy mix and conservation efforts. | |
| **Owner** | Heather Tyre, KPM Coordinator, Phone: 503-480-9951 | |

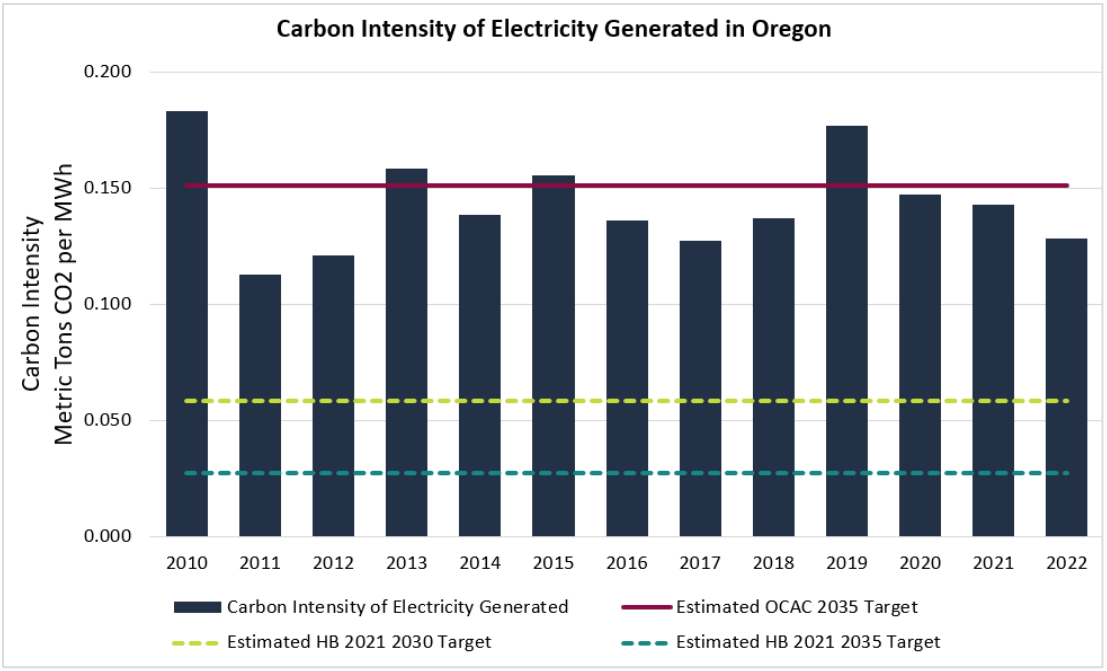
## 1. HOW WE ARE DOING




**Results.** Oregon has two electricity resource mixes: the 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 mixes are different because Oregon neither consumes all the electricity it generates, nor generates all the electricity it consumes. Competitive energy markets encourage suppliers to import and export electricity across Oregon's borders to meet consumer needs. Each mix has a carbon intensity that describes that mix's greenhouse gas emissions per unit of electricity in metric tons of carbon dioxide or carbon dioxide equivalent per megawatt hour (MTCO2/MWh or MTCO2e/MWh).

The carbon intensity of Oregon's electricity *consumption* has decreased from 0.427 MTCO2e/MWh in 2010 to 0.299 MTCO2e/MWh in 2022. This is the lowest reported carbon intensity for electricity consumption since at least 2010. However, it remains higher than the KPM of 0.151 MTCO2e/MWh (the red line shown in the graph), which ODOE previously estimated based in part on the Oregon Climate Action Commission's[1] 2035 interim GHG emissions reduction goal of 42.5 percent below 1990 levels.[2] The carbon intensity is also higher than the estimated carbon intensity goal under the state's new HB 2021 clean energy targets for 2030 (the bright green dashed line) and for 2035 (the teal dashed line). Due to Oregon's clean energy policies, including these new clean energy targets, the carbon intensity of Oregon's electricity consumption is expected to continue to decrease.

The carbon intensity of Oregon's electricity consumption is higher than that for electricity generation. While much of the electricity consumed in Oregon is generated by Oregon's vast amount of zero-carbon hydropower resources, a significant portion is also generated by out-of-state fossil-fuel resources – about 45 percent in 2021. This consumption of out-of-state fossil fuel resources is one factor leading to the carbon intensity of the electricity consumed in Oregon to be higher than the carbon intensity of the electricity generated.




The carbon intensity of Oregon's electricity *generation* has decreased from 0.183 MTCO2/MWh in 2010 to 0.128 MTCO2/MWh in 2022.[3] This is lower than the KPM of 0.151 MTCO2e/MWh (the red line), which ODOE previously estimated based in part on the Oregon Climate Action Commission's 2035 interim GHG emissions reduction goal of 42.5 percent below 1990 levels. This is the third consecutive year that the carbon intensity of Oregon's electricity generation has been below the KPM target, as it has been for nine of the past 12 years. This is due to Oregon's significant in-state hydropower, wind, and other low- and zero-carbon resources, and the closure of the state's only coal-fired power plant in 2020. Oregon's clean energy policies that support conservation, energy efficiency, and the development of low- and zero-carbon resources are also contributing factors.

Year-to-year variations in both electricity generated and consumed are mainly driven by fluctuating water resources available for hydropower generation due to natural variation in annual precipitation. This was the primary driver of the increase in carbon intensity from 2018 to 2019, with substantially lower-than-average precipitation in 2019, which reduced hydropower generation that had to be replaced by carbon-emitting generation like natural gas.

The carbon intensity of in-state generation is likely to continue to decrease due to Oregon's clean energy policies. For instance, HB 2021 banned new natural gas electricity generation development or repowering in Oregon. There are also anticipated developments of clean energy resources to meet the new HB 2021 clean energy targets. The estimated carbon intensity of Oregon's electricity generation under the state's HB 2021 clean energy targets for 2030 (the bright green dashed line) and for 2035 (the teal dashed line) are included in this chart as a point of reference, although not directly applicable since not all generation in Oregon is consumed in Oregon. While the state is currently meeting the KPM for carbon intensity of electricity generation, when viewed against these targets it is expected that the carbon intensity of Oregon's generated electricity will move lower through 2040.

Year-to-year variations in both electricity generated and consumed are mainly driven by fluctuating water resources available for hydropower generation due to natural variation in annual precipitation. This was the primary driver of the increase in carbon intensity from 2018 to 2019, with substantially lower-than-average precipitation in 2019, which reduced hydropower generation that then needed to be replaced by carbon-emitting generation like natural gas.

**About the Targets.** Oregon does not have a formal sector-specific target for the carbon intensity of electricity, so ODOE previously derived an interim target for the purposes of these two KPMs from the Oregon Climate Action Commission's 2035 GHG reduction goal (based on the state's GHG goals set in 468A.205), and utility projections for future electricity loads.[4] This target represents the carbon intensity that Oregon's electricity resource mix would need to reach in 2035 for the sector to achieve its proportional share of the state's overall emissions reduction goal.
To develop the target, ODOE used the Oregon Climate Action Commission's 2035 interim GHG emissions reduction goal of 42.5 percent below 1990 levels, and the state load forecast from the Oregon Global Warming Commission's 2015 Biennial Report to the Legislature. Since 2015, electricity load growth forecasts have been increasing largely due to population growth, economic development, and electrification of end uses like electric vehicles and heat pumps. Based on this, ODOE intends to review and update the target in 2025, using recently modeled load growth forecasts. If the electricity sector achieved an equivalent reduction from 1990 levels, emissions in 2035 would be 9.5 million metric tons CO2. Dividing this by forecasted utility loads in 2035 yields an interim carbon intensity target of 0.151 tons of CO2/MWh. The Oregon Climate Action Commission has since proposed new more stringent targets that have not been adopted by the Oregon Legislature and are not included here.[5]

In 2021, the Oregon legislature passed HB 2021, mandating that Oregon's largest investor-owned utilities and electricity service suppliers reduce GHG emissions compared to the average of their 2010, 2011, and 2012 emissions by 80 percent in 2030, 90 percent in 2035, and eliminate GHG emissions from retail electricity supply by 2040. ODOE estimated the carbon intensity for the sector if all forecasted utility loads in 2030 and 2035 achieved these targets. ODOE provided these targets here for reference and will consider updating the target for future KPM reports.

Oregon's total forecasted electricity load used to generate the interim 2035 target and HB 2021 targets for the above charts depends on: Oregon's population growth; the growth of industry in Oregon; the growth of electric vehicles and other electrically powered devices and machines in Oregon; and the effectiveness of energy efficiency and conservation programs implemented by utilities, the Bonneville Power Administration, the Oregon Department of Energy, Energy Trust of Oregon, and others. In addition, climate change could result in increased summer load for air conditioning as well as 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.

## 2. FACTORS AFFECTING RESULTS

**Background.** There are several policy drivers helping to reduce the carbon intensity of electricity consumed in Oregon, including:

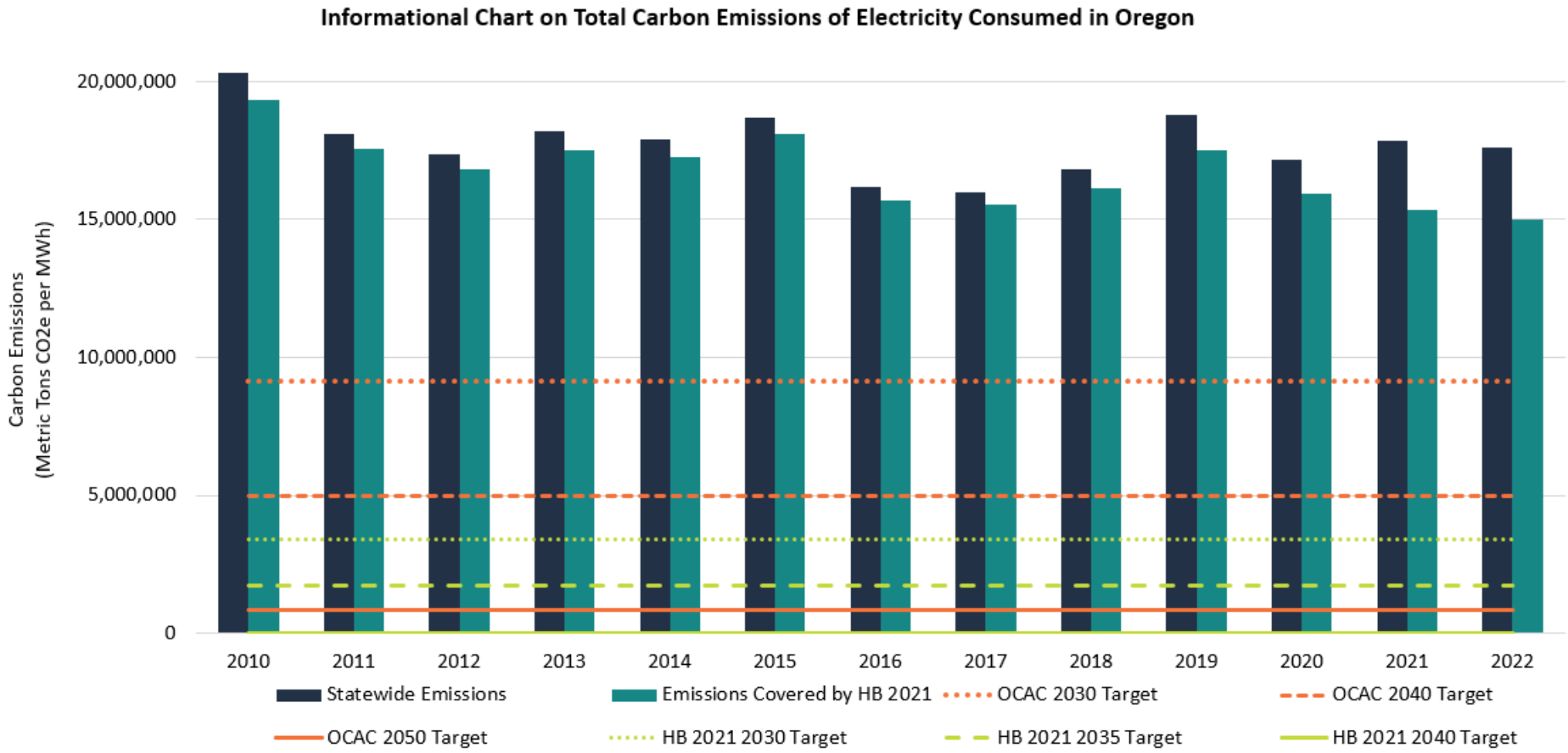
- The Oregon "Clean Energy for All" Act (HB 2021) passed in 2021.

    - HB 2021 requires PacifiCorp, Portland General Electric Company, and Oregon's electricity service suppliers to reduce their GHG emissions by the following amounts in relation to a 2010-2012 baseline emissions level:
- 80 percent below by 2030
- 90 percent below by 2035
- 100 percent below by 2040 (i.e., achieve zero emissions)
    - HB 2021 restricts the Oregon Energy Facility Siting Council from issuing new or amended site certificates for natural gas-fueled energy facilities that emit GHGs into the atmosphere.
- The Oregon Coal to Clean Act (SB 1547), passed in 2016, requires PacifiCorp and Portland General Electric Company to eliminate electricity generated by coal-fired power plants from Oregon utility rates by 2030.[6]
- The Oregon Renewable Portfolio Standard, first established in 2007, sets renewable energy requirements for the state's electric utilities. Updated in 2016 via SB 1547, the Oregon RPS requires large utilities to have 50 percent of their electricity sales come from qualifying renewable energy sources by 2040; smaller utilities have lesser requirements.
- Executive Order 20-04 (2020) increased Oregon's 2050 economy-wide GHG reduction target to 80 percent below 1990 levels.

Other policy drivers in Oregon include the federal and state 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, which has led to increased renewable and carbon-free electricity. Another policy driver is Oregon's goal for community-based renewable energy projects, which requires PacifiCorp and Portland General Electric Company to obtain at least 10 percent of their electrical capacity from small-scale renewable energy projects or qualifying biomass facilities. Further, green power and other voluntary programs also increase the mix of renewable resources used to meet Oregon's electric load. In effect, these laws, policies, and programs help lower the carbon emissions of the average megawatt-hour generated and consumed. ODOE supports this work by siting large scale renewable electricity projects, providing technical assistance for renewable energy projects, certifying eligible resources for the Oregon Renewable Portfolio Standard, reporting the electricity resource mix annually, publishing policy briefs on energy issues for the Biennial Energy Report, and participating in statewide clean energy policy development work and regional conversations. In 2025, ODOE will publish the first Oregon Energy Strategy, which will provide insight into options to meet state energy goals and provide policy recommendations in support of these.

The following chart is <u>not</u> provided as a KPM but offered for informational purposes only. This chart illustrates the total GHG emissions from Oregon's electricity sector (the dark blue bars). The chart illustrates the emissions that are attributable to electricity suppliers subject to HB 2021 (the teal bars), and it illustrates clean energy targets that those entities must meet in 2030, 80 percent reduction below a 2010-2012 baseline (the green dotted line), in 2035, 90 percent reduction (the green dashed line), and in 2040, 100 percent reduction (the solid green line). While further reductions are necessary before HB 2021's goals will be achieved (i.e., when the teal line will drop below the green lines), this chart illustrates that total emissions from HB 2021 entities are decreasing overall. Some of this is attributable to other Oregon policies besides HB 2021. The chart also illustrates new Oregon Climate Action Commission targets of 45 percent GHG reductions below 1990 levels by 2030 (the orange dotted line), 70 percent by 2040 (the orange dashed line), and 95 percent by 2050 (the solid orange line), as if those targets were proportional for the electricity sector. The HB 2021 targets require more aggressive decarbonization in the electricity sector to occur than a proportional basis. This is shown by

the orange lines being higher than the green lines. Achieving further reductions in the electricity sector would mean fewer reductions are needed in other sectors to achieve economy-wide reductions.




In 2022, Oregon's mix of electricity consumed was 33.4 percent hydro, 16.6 percent natural gas, 12.6 percent coal, 7.6 percent wind, 3.2 nuclear, and 2.8 percent solar. Less than 1 percent in total came from biomass, biogas, geothermal, fuel oil, and other anthropogenic sources. The remaining 22.8 percent came from unspecified sources; when a supplier does not report a source for electricity, DEQ assigns a default emissions rate to that resource of 0.428[7] MTCO2e/MWh.

Although Oregon's resource mix varies each year due to the hydro system, the share from fossil fuels has significantly reduced: in 2020, it was almost 14 percent higher for coal, and almost 5 percent higher for natural gas. As hydro and natural gas are currently the resources used most to balance variable solar and wind resources, it is expected that use of these resources will fluctuate from year-to-year, and some natural gas use is

anticipated to be needed for this purpose even as the state approaches HB 2021's 2030 consumption-based goal of 80 percent below baseline for PacifiCorp, Portland General Electric, and electricity service suppliers. There are no coal plants operating in Oregon, so most emissions from electricity generated in the state are from natural gas combustion.

Energy efficiency and conservation programs are considered Oregon's first resource and will be essential to help cost-effectively meet state clean electricity goals. Oregon's investor-owned utilities and the Northwest Power and Conservation Council's analyses all include energy efficiency acquisition projections to meet the region's future load growth over the next 20 years. In addition, projections show demand response (including storage) can help offset the need for electricity generation to meet peak loads for the region.

Over the next decade, the state will need research and policy development that will help safely and reliably incorporate increasing levels of renewable generating resources into the electricity system in a cost-effective manner. In particular, broader access to western grid-wide resources is needed to most cost-effectively balance increasing renewables on the grid, and this may require additional transmission and technologies that better utilize existing transmission. Other creative and collaborative efforts are needed on: power asset depreciation, participating in regional energy and transmission markets, carbon pricing, energy storage, demand response, customer incentives and financing for distributed resources such as solar and storage, emerging renewable resources (e.g., offshore wind, marine energy, and geothermal energy), and electricity system resilience.

**How We Compare.** Largely due to the Federal Columbia River Power System and other private and publicly owned hydropower facilities in the state, Oregon generally has an electricity resource mix with a lower carbon intensity than states in other regions. Neighboring states like Idaho and Washington also benefit from in-state federal hydropower facilities and have similar or lower carbon intensities than Oregon. Other states in the West, such as California and Montana, have fewer hydro facilities and correspondingly higher unit carbon intensities. The table below indicates carbon intensity of in-state generation for 5 western states in 2022.

| State | 2022 In-State Generation | CO2 Emissions (Metric Tons X 1000) | Metric Tons CO2 per MWh |
|---|---|---|---|
| **Washington** | 116,490,498 | 10,787 | 0.092 |
| **Oregon** | 61,317,617 | 7,874 | 0.128 |
| **Idaho** | 16,278,410 | 2,287 | 0.140 |
| **California** | 203,383,857 | 44,448 | 0.219 |
| **Montana** | 27,088,740 | 13,656 | 0.504 |

Washington passed SB 5116 in 2019, which established new goals for reducing carbon emissions in its electricity sector. The bill requires utilities to remove coal from the electricity resource mix consumed in state by 2025 and requires 100 percent of electricity consumed be carbon neutral by 2030. In 2021, Washington passed SB 5126, which established a carbon emissions cap-and-trade program for Washington's largest emitting sources

and industries, including electric generating facilities. California has a 100 percent clean electricity goal by 2045 and achieved 61 percent clean electricity in 2022.[8] Montana has an economy wide GHG neutrality goal by 2050, and as part of this includes a graduated energy efficiency standard for the state. Idaho has no clean energy targets, but Idaho Power – which serves a portion of customers in Oregon – has pledged to have 100 percent clean electricity by 2045.

**About the Data.** Until 2019, ODOE KPM reports used the carbon intensity of electricity consumption in Oregon based on ODOE's calculations of the state's electricity resource mix. In 2019, ODOE reviewed its methodology for calculating the state's electricity resource mix and determined that basing the electricity resource mix on Oregon Department of Environmental Quality GHG emissions data was sufficient and appropriate. DEQ is the authority on GHG emissions reporting, and ODOE ERM data on the ODOE website and in this report are based on DEQ emissions data where available.[9] For reports after 2019, ODOE will use the DEQ emissions data for this KPM. There are minor differences in these GHG emissions calculation methodologies, which means the carbon intensity data for the electricity consumed in Oregon reported in previous KPM reports will not match the carbon intensity data for consumption in this KPM report and reports going forward.

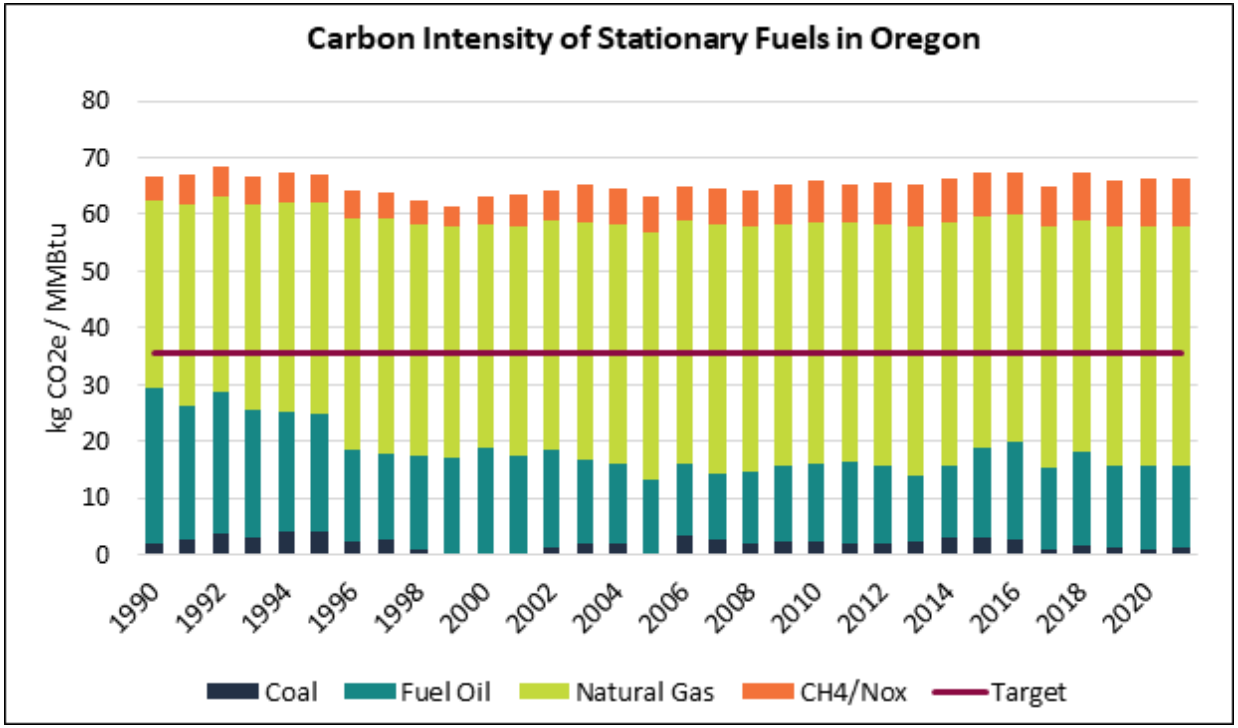
ODOE utilized information from the U.S. Department of Energy's Energy Information Administration, Oregon HB 2021, and utility load projections to derive the 2035 interim target. The agency utilized DEQ's GHG Emissions Inventory Reporting program to estimate the HB 2021 targets if applied to the entire sector and to determine the carbon intensity of electricity that is consumed in Oregon. The GHG Inventory is updated by DEQ annually and is based on utility generation and electricity purchases.

ODOE utilized EIA data for the chart showing how Oregon compares to other states in the region.

| KPM #5c | GREENHOUSE GAS CONTENT OF OREGON'S STATIONARY FUEL: Greenhouse gas emissions per unit of the mix of other stationary fuels used in Oregon. | Measure since: 2015 |
|---|---|---|
| **Goal** | Assist in meeting Oregon's greenhouse gas emission reduction goals in the state's stationary fuels sector**.** | |
| **Data source** | Oregon Department of Environmental Quality's Greenhouse Gas Sector-Based Inventory Data 1990-2021, Energy Information Administration's Annual Energy Outlook 2023, Executive Order 20-04, and internal ODOE reports addressing energy mix and conservation efforts. | |
| **Owner** | Heather Tyre, KPM Coordinator, Phone: 503-480-9951 | |

## 1. HOW WE ARE DOING

**Results.** The carbon intensity of stationary fuels used in Oregon has remained static since the mid-1990s with an increase of only 0.64 percent in that time. However, it remains well above the state's 2035 interim target of 35.7 kilograms of carbon dioxide equivalent per million British thermal units (kg/MMBtu).




To meet the interim target of 35.7 kg/MMBtu, Oregon's stationary fuels carbon intensity mix will need to decrease 30.1 kg/MMBtu or 45.77 percent by 2035. The stationary fuels sector includes all fuels used in Oregon other than fuel used for electricity generation and transportation. It includes natural gas, coal, and other petroleum fuels used in Oregon's residential, commercial, and industrial sectors. Stationary fuels are used to cook, heat buildings, and support commercial and industrial manufacturing processes. The GHG intensity of the stationary fuel mix is expressed as *kilograms of carbon dioxide equivalent per million Btu* in the chart to illustrate fuel changes and emission impacts over time.[1]

**About the Target.** Carbon intensity is a measure of the amount of greenhouse gas emissions per unit of energy. For the carbon intensity to decline, the state would need to replace existing stationary fuels with lower carbon options, for example replacing fossil natural gas with

renewable natural gas. Converting existing stationary fuel use to electricity, such as using an electric heat pump rather than a natural gas furnace, would not affect the carbon intensity of stationary fuels, because electricity is *not* a stationary fuel. However, electrification of end use heating, cooling, and appliances will result in significant total greenhouse gas savings. ODOE derived the interim target for this report based on GHG reduction goals in ORS 468A.205 and the Oregon Department of Environmental Quality's sector-based GHG emissions inventory. ODOE calculated the total GHG emissions and Btu of energy from all stationary fuel use in 1990 and created a carbon intensity baseline. The target is a 45 percent reduction in carbon intensity from the 1990 baseline. This target represents the carbon intensity that Oregon's fuel mix would need to reach in 2035 for the sector to achieve its proportional share of the state's overall emissions reduction goal. Because energy efficiency and end-use electrification are two major options to reduce overall GHG emissions, it is uncertain to what extent this target will need to be achieved. Depending on the reductions achieved in other sectors, the stationary fuel sector may need to achieve more or less than this target to meet the state's overall goals in the future.

## 1. FACTORS AFFECTING RESULTS

**Background.** There is no legal requirement for the stationary fuel sector to meet this target, and technological barriers may limit the stationary fuel sector's ability to achieve this level of carbon intensity. Significantly reducing the carbon intensity of stationary fuel used in Oregon would require a shift from fossil fuels to low- or no-carbon renewable fuels, such as renewable natural gas, renewable hydrogen, and biomass. Renewable natural gas is currently available in limited amounts, and renewable hydrogen is not widely available today.[2] There is insufficient data to accurately calculate how the net GHG emissions from biomass would have a higher or lower carbon intensity than existing stationary fuels.

Renewable natural gas is a lower carbon alternative to fossil-based natural gas and is the most readily available of lower carbon intensity stationary fuel options. RNG is derived from the anaerobic digestion of waste that occurs in wastewater treatment plants, dairy digesters, and landfills. RNG resources have carbon intensities that are significantly lower than fossil-based natural gas, and in some instances, RNG can have negative carbon intensities if the fuel production reduces emissions by using waste streams that would otherwise be emitted as a feedstock. For example, dairy digesters not only create natural gas, they also prevent the gas from entering the atmosphere in the first place. In 2018, ODOE conducted an inventory of current and potential renewable natural gas facilities and estimated that 4.5 percent of Oregon's total annual natural gas use could be replaced with renewable natural gas produced in the state. Currently, four RNG projects are operational in Oregon with the capability to inject RNG into natural gas pipelines. Two additional RNG projects are in development.[3] RNG can potentially be produced via thermal gasification of cellulosic material (e.g., grasses and wood), but thus far the process has not reached commercialization. Production capacity in Oregon could reach as high as 17.5 percent with thermal gasification processing.

Research is needed to better understand the net GHG emissions from the growth and use of biomass as a stationary fuel. Production of biomass as a fuel source initially results in a decline in atmospheric carbon as plants take up and sequester CO2 during the growth phase. This

sequestered CO2 is released when the biomass is combusted. The net emissions can also be affected by changes in land use and a variety of other factors. Steady increases in measured atmospheric carbon may indicate that plant uptake of carbon from the atmosphere is not keeping up with anthropogenic-driven rates of atmospheric carbon emissions.

**How We Compare.** There is no information on the carbon intensity of the stationary fuel sector in other states. Most state policies address overall GHG emissions from this sector by reducing overall consumption. This can be accomplished through energy efficiency and conservation measures and by electrifying end uses, which allows the limited amounts of lower carbon alternative fuels to be used for remaining end uses. For comparison, Oregon's consumption of stationary fuels emitted 10.4 million metric tons of CO2, significantly less than Washington's 22.4 and California's 109.6 million metric tons, and many eastern and mid-western states. Stationary fuel use in Oregon is only 17 percent of total in-state GHG emissions, which is lower than many states.[4] Overall stationary fuel consumption is affected by the availability of the fuels, climate, and types of industry.

Stationary fuel use over time is largely driven by population growth, the economy, technology, and climate change policy. As an example, the recent increase in residential and commercial greenhouse gas emissions from fuel use is being driven by Oregon's population growth of a little more than 0.89 percent a year.[5] Annual fluctuations in weather, introduction or commercialization of technology, new policy, and energy prices will all affect the type of fuel and use patterns of stationary fuels. The U.S. Department of Energy's Energy Information Administration forecasts national energy usage out to the year 2050, and they estimate an average annual increase of 0.08 percent in energy consumption of stationary fuels. EIA also predicts national CO2 emissions from stationary fuels will decline by an average of 0.37 percent per year in the residential sector and 0.02 percent in the commercial sector due to improvements in building and appliance energy efficiency. While the industrial sector is forecasted to increase consumption by 0.43 percent per year because of economic growth, low fossil fuel prices, and increased manufacturing. Overall stationary fuel consumption is predicted to increase 5.66 percent nationally from 2022 to 2050.[6]

Oregon's total estimated sector-based GHG emissions have increased 7 percent since 1990. In 2021, the combustion of stationary fuels accounted for 17 percent of all GHG emissions in Oregon, down slightly from 17.26 percent in 1990.[7] Oregon's industrial sector converted some petroleum consumption to natural gas, which has a lower carbon intensity. Energy efficiency measures also contributed to a 12 percent decrease in total emissions from industrial fuel use. This was offset by a 29 percent increase in emissions from the residential and commercial sectors, driven primarily by population and economic growth.

DEQ's Climate Protection Program sets a declining limit, or cap, on greenhouse gas emissions from fossil fuels used throughout Oregon, including stationary fuels. Over time this program will drive down stationary fuel emissions by encouraging industry to consume lower emission fuels and invest in energy efficiency. Additional policies may be needed to support market changes, including policies to support the production, distribution, and use of renewable fuels or policies to encourage fuel switching to electricity.

ODOE drives energy efficiency and conservation in Oregon through statewide technical assistance programs for building and industrial energy efficiency, as well as supporting utility energy efficiency programs, and building energy code development. Currently in development is ODOE's

new Building Performance Standard Program, which will regulate the energy consumption of many existing commercial buildings in Oregon as directed by HB 3409.[8] This program will set appropriate benchmarks for building energy consumption, encourage energy efficiency investment, and reduce emissions from the commercial sector. ODOE also supports retrofitting older, less-efficient buildings, and demonstrating energy efficiency leadership in state-owned and state-leased buildings through the State Energy Efficient Design Program. This program helps state agencies plan for energy-efficient new construction projects as well as manage the energy use of existing buildings, identifying opportunities to improve and reduce long-term operating costs. ODOE's Heat Pump Incentive Programs provide funding to Oregonians interested in a more energy efficient heating and cooling option that can also reduce reliance on imported stationary fuels.[9]

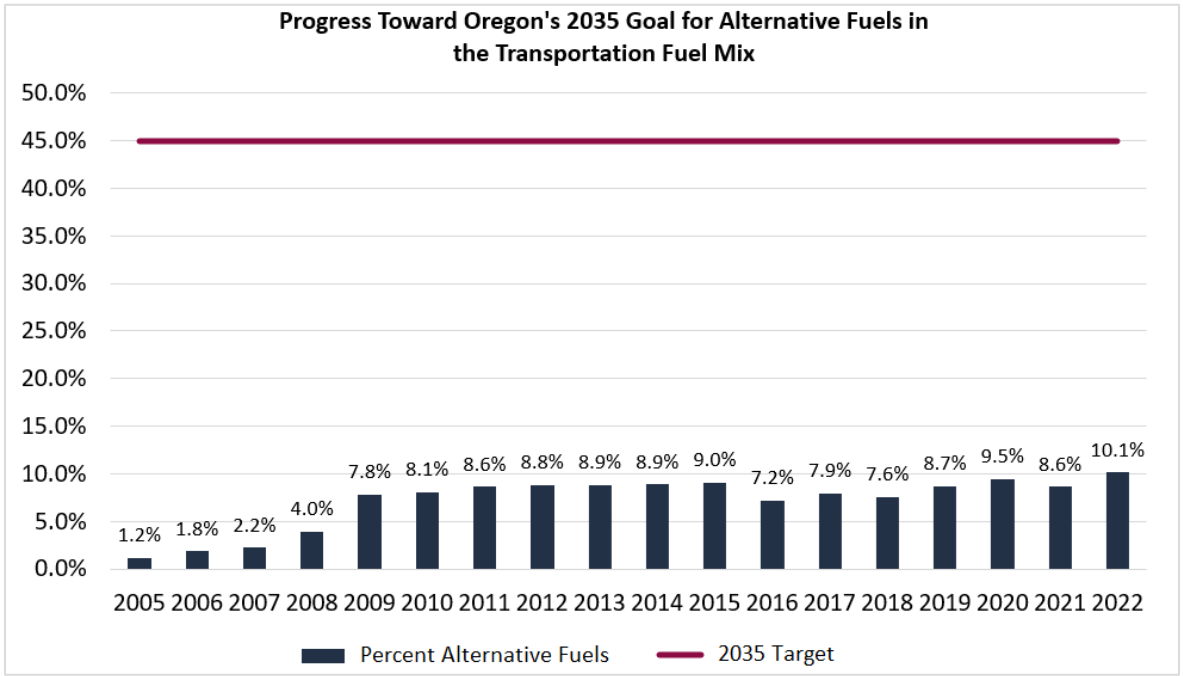
**About the Data.** Formal tracking of GHG emissions from stationary energy use is based on data provided by DEQ's Greenhouse Gas Reporting Program and the U.S. Department of Energy's Energy Information Administration. For stationary fuel use, these data sources use a combination of reported consumption and emissions from parts of the industrial sector and fuel suppliers (fossil fuels, but not biomass) as well as modeling of emissions from residential/commercial buildings and small manufacturing. DEQ continually improves their data collection and analysis resulting in estimated emissions numbers in the inventory changing slightly year to year. The modest data changes impact all reported years from 1990 to 2021. This year, ODOE's analysis of emissions from stationary fuels includes the emissions from natural gas distribution and production that are attributable to the residential, commercial, and industrial sectors. In 2021, this was 9 percent of stationary fuel emissions. Due to this change in reporting it is important to restate the historical data so the comparison across years is based on consistent data.

EIA's Annual Energy Outlook is a fuel consumption forecast used to estimate future fuel use and corresponding emissions and may underestimate or overestimate Oregon's fuel consumption due to the use of national scale energy-use growth data. EIA resources are also used to determine the CO2e/MMBtu of stationary fuels consumed and emissions estimates of neighboring states.

| KPM #6 | **Transportation Fuels Used in Oregon –** Percentage of petroleum vs. non-petroleum fuels used for on-road transportation in Oregon | **Measure since: 2017** |
|---|---|---|
| **Goal** | Diversify the transportation sector fuel used in Oregon so at least 45% of fuels come from alternative resources rather than fossil fuels by 2035. | |
| **Data source** | Energy Information Administration State Energy Data Systems, U.S. Department of Energy, U.S. Department of Transportation Federal Highway Administration, Oregon Department of Transportation motor vehicle fuel taxable distribution reports, Oregon Department of Environmental Quality Clean Fuels Program, Clean Cities annual surveys, Oregon Department of Energy survey of large fleets. | |
| **Owner** | Heather Tyre, KPM Coordinator, Phone: 503-480-9951 | |

## 1. HOW WE ARE DOING

**Results**. The percentage of alternative fuels consumed in Oregon **rose above 10 percent for the first time in 2022**, and Oregon used 22.1 percent more gallons of alternative fuels in 2022 than in 2021. Gasoline use dropped during the COVID-19 pandemic and was trending upward in 2022 and 2023, but it remains well below the 2019 peak. This 13 percent reduction in gasoline consumption since 2019 is due to increased zero-emission vehicle registrations and may also be influenced by a post-pandemic increase in remote work. Diesel consumption, however, has increased to new highs. It rose steadily during the pandemic and remains more than 25 percent higher than pre-pandemic levels.




In 2005, petroleum products like gasoline and diesel accounted for 98.8 percent of the fuel consumed in the on-road transportation fuel mix, while just 1.2 percent came from alternative fuels. Alternative fuels include biofuels, such as ethanol and biodiesel, and renewable diesel, renewable natural gas, renewable propane, and electricity. Since then, alternative fuel use has increased, but Oregon remains well below the target of at least 45 percent of transportation fuels coming from alternative resources by 2035. State policies implemented by the Oregon

Department of Environmental Quality — including Clean Fuels Program targets, the Advanced Clean Cars II and Advanced Clean Trucks rules, and the stand-up of the Climate Protection Program — are expected to make strong headway on this target in coming years.

**Strategy.** Because the transportation sector produces the largest share of GHG emissions in Oregon, adoption of lower carbon intensity transportation fuels is a key strategy to meet state greenhouse gas emissions reduction goals. ORS 468A.205 established a goal to reduce GHG emissions to 75 percent below 1990 emission levels by 2050, and Executive Order 20-04 increased this to 80 percent and added a 2035 goal of 45 percent below 1990 levels. The Oregon Climate Action Commission[1] indicated that all emitting sectors in the state will need to lower emissions to achieve this reduction. The Commission's *Oregon Climate Action Roadmap to 2030* found that if Oregon fully implements its current policies and programs as intended and expected, the state is on track to meet the 2035 GHG reduction goal.

There are many state programs supporting alternative fuel adoption, including:

- The Oregon Renewable Fuels Standard, which requires most gasoline to be blended with 10 percent ethanol per gallon and standard diesel blended with 5 percent biodiesel per gallon.
- The Oregon Department of Environmental Quality's Electric Vehicle Rebate Programs.
- The DEQ Clean Fuels Program, which supports a market-driven credit and debit system that incentivizes lower carbon fuel use and establishes a goal to reduce the carbon intensity of Oregon's Transportation Fuels. The current rule requires a 10 percent reduction in average carbon intensity from 2015 levels by 2025, followed by a 20 percent reduction by 2030 and 37 percent by 2035.
- The Advanced Clean Cars II rule, which was adopted by the Oregon Environmental Quality Commission in 2022. It increases the minimum percentage of ZEVs to be delivered to Oregon for sale, first established in the original Advanced Clean Car rule. ACC II implementation begins with a 35 percent requirement for the 2026 vehicle model year and culminates with a 100 percent ZEV sales requirement for the 2035 vehicle model year. The program currently requires battery electric vehicles and plug-in hybrid electric vehicles be approximately 12 percent of light-duty vehicle deliveries to Oregon auto dealers.[2]
- The Advanced Clean Trucks rule, which was adopted by the Environmental Quality Commission in 2023, and will similarly require manufacturers to produce and deliver increasing numbers of zero emission trucks starting with the 2025 model year. Requirements begin in 2025, but manufacturers can start earning compliance credits now by selling model year 2022 or newer electric trucks.
- The transition of Oregon Department of Administrative Services bulk fuel purchases from B5 and B20 diesel.[3] This effort will lower carbon intensity with renewable diesel when it is available.
- SB 1044 (2019), which established goals for zero-emission vehicle adoption in Oregon through 2035.
- SB 2027 (2021), which increased state ZEV procurement goals to 100 percent by January 1, 2025.
- The Oregon Department of Transportation's *Transportation Electrification Infrastructure Needs Analysis* produced in 2021, which identified electric vehicle charging infrastructure needs necessary to meet the state ZEV adoption targets.
- The *Every Mile Counts* initiative led by ODOT, with collaborating agencies ODOE, DEQ, and the Department of Conservation and Land Development. The initiative seeks to identify and implement interagency work to help reduce GHG emissions in the transportation sector. Among other activities, the four agencies collaborate to increase ZEV adoption in the light-duty as well as medium- and heavy-duty sectors,

identify optimal vehicle use cases for different forms of alternative fuel vehicles in the medium- and heavy-duty sector, and identify opportunities reduce emissions in the freight sector.
- Participates in multiple international and interstate agreements and pledges to support increased zero-emission vehicle adoption.

**About the Targets.** The Oregon Department of Energy has set a Key Performance Measure target of at least 45 percent of on-road transportation fuels coming from alternative resources by 2035. The Oregon Energy Strategy, which will be published by November 1, 2025 will include modeling of transportation fuel supply and demand that will provide more in-depth analysis for future KPM reporting on progress toward this target. The results of this modeling may help provide an alternative fuels target that is better aligned with specific statewide targets and goals.

## 2. FACTORS AFFECTING RESULTS

**Background**. Overall fuel use in Oregon's transportation sector has returned to its upward trajectory, accounting for 318.4 trillion Btu of energy use in 2022 (2.74 million gasoline gallon equivalents). At the height of the pandemic, transportation fuel consumption dropped from 314.4 trillion Btu (2.70 million GGE) in 2019 to 281.3 trillion Btu (2.42 million GGE) in 2020. Alternative fuel consumption is rising faster, largely attributable to Oregon's Clean Fuels Program and federal and state Renewable Fuels Standards. These support blending of biofuels into petroleum-based gasoline and diesel – ethanol and biodiesel respectively – as well as other lower carbon alternative fuels, including renewable diesel, renewable natural gas, renewable propane, and electricity. Growth in alternative fuel consumption has been rising steadily since the onset of Oregon's Clean Fuels Program in 2016, with a dip in 2020 due to the effects of the COVID-19 pandemic, which saw sector-wide disruptions in fuel availability and consumption.

The production and consumption of renewable diesel, a lower carbon intensity diesel substitute, is growing. Consumption of renewable diesel grew nearly fourfold from 2021 to 2022. Renewable diesel is popular with fleet managers because using it requires no modifications to equipment for either storing or using the fuel. It is chemically identical to and can be used as a 100 percent replacement for petroleum diesel in any diesel engine and in any weather. A renewable diesel production facility proposed by NEXT Renewable Fuels at Port Westward in Columbia County, Oregon is in the permitting phase, and BP has converted its Cherry Point refinery in Washington state to co-process more than 7,000 barrels of renewable diesel fuel per day, or about 2.6 million barrels annually. Although the fuel is largely only available within the Willamette Valley today, there is demand for renewable diesel in many other parts of the state, and the Clean Fuels Program is working with providers to make this fuel more widely available.

Electricity is experiencing rapid growth as a transportation fuel. As of June 2024, there are 98,118 electric vehicles registered in Oregon, which is 2.6 percent of all registered vehicles, and light-duty sales of ZEVs are about 15 percent of vehicles sold. The Oregon Department of Environmental Quality's Clean Vehicle Rebate and the Charge Ahead Rebate programs reduce up-front costs of buying a passenger ZEV by as much as $7,500 for qualifying low-income applicants. After running continuously since 2019, the programs ran out of funding in 2023 and were suspended in May of that year. In 2024, the program was opened for approximately two months before all funds were again exhausted. A

current challenge to expanding electricity as a transportation fuel is the lack of reliable charging infrastructure that provides car buyers with the confidence that they will be able to charge their vehicle in a convenient manner. This is most significant for Oregonians living in multi-family homes or other residences where outlets for charging are not readily available.

In 2024, a group of state agencies was awarded $197 million through the U.S. Environmental Protection Agency's Climate Pollution Reduction Grant. About $31 million of this funding will go to support DEQ's ZEV rebate programs. Details on how and when the program will start up again are not yet finalized, but DEQ has indicated they anticipate funds will be available to use in 2025. The popularity of the zEV rebate programs, coupled with the additional federal funding, may help boost ZEV market share going forward.

As noted above, the relative availability and reliability of electric vehicle charging is a large barrier ZEV adoption. While ZEV costs continue to decline, there has been considerable focus in the media on the lack of availability and reliability of EV charging. This is particularly challenging because ZEVs currently available in the U.S. are designed to use only one of three types of chargers, further aggravating charger availability issues. In late 2023 and early 2024, most light-duty vehicle manufacturers announced that they will move to the Tesla North American Charging Standard beginning with their 2025 models. The Tesla NACS charging network is generally considered to be much more widely available and reliable than the other two standards, meaning access to this network will address some of these concerns. The Oregon Department of Transportation is leading multiple programs that fund charging infrastructure, including the National Electric Vehicle Infrastructure (NEVI) grant, Community Charging Rebates, Charging and Fueling Infrastructure Grants, and Reliability and Accessibility Accelerator Grants. These programs promote infrastructure on major travel corridors, in rural communities, multifamily dwellings and underserved communities, as well as supporting the repairs and station upgrades for existing chargers. Many programs are just ramping up, but it is expected that many new and upgraded chargers will be available as a result of these programs in 2025.

**How We Compare.** Although there are no known published data sets to conduct a comparison of this KPM, Oregon does have a higher proportional amount of alternative fueling infrastructure compared with the state population and gross domestic product. In 2023, Oregon ranked 18th in the nation, the same as in 2022, in total number of alternative fueling stations reported in the U.S. Department of Energy's Alternative Fuel Data Center locator — despite ranking 27$^{th}$ in population and 24$^{th}$ in total GDP in the country**.**

**About the Data.** This KPM identifies the percentage of alternative fuels in the on-highway transportation sector on a gasoline gallon equivalent basis. This makes it possible to compare one fuel to another in quantity. The data provide a snapshot of total alternative fuels measured in gasoline gallon equivalents consumed in the on-road transportation sector and are from DEQ's Clean Fuels Program. Prior to the implementation of the Oregon Clean Fuels program, ODOE assessed liquid biofuels using various data resources. Since 2016, ODOE has incorporated the Clean Fuels program data for liquid biofuels. Because the sources of data have differences in how they are collected, the resulting trend line had an artificial jump between 2015 and 2016.

Electric motors are much more efficient than internal combustion engine vehicles, meaning electric motors use less energy to accomplish the same amount of work; this efficiency is not accounted for in this KPM. The efficiency of conventional vehicles varies between zero percent

when idling to somewhere in the low- to mid-30 percent efficiency when driving. By comparison, electric motors are in the mid-80 to mid-90 percent efficiency range. As a result, it requires less overall energy to drive the same distance in an electric vehicle than a non-electric vehicle. This means electric vehicles have a significantly lower energy consumption apples-to-apples, than internal combustion vehicles.

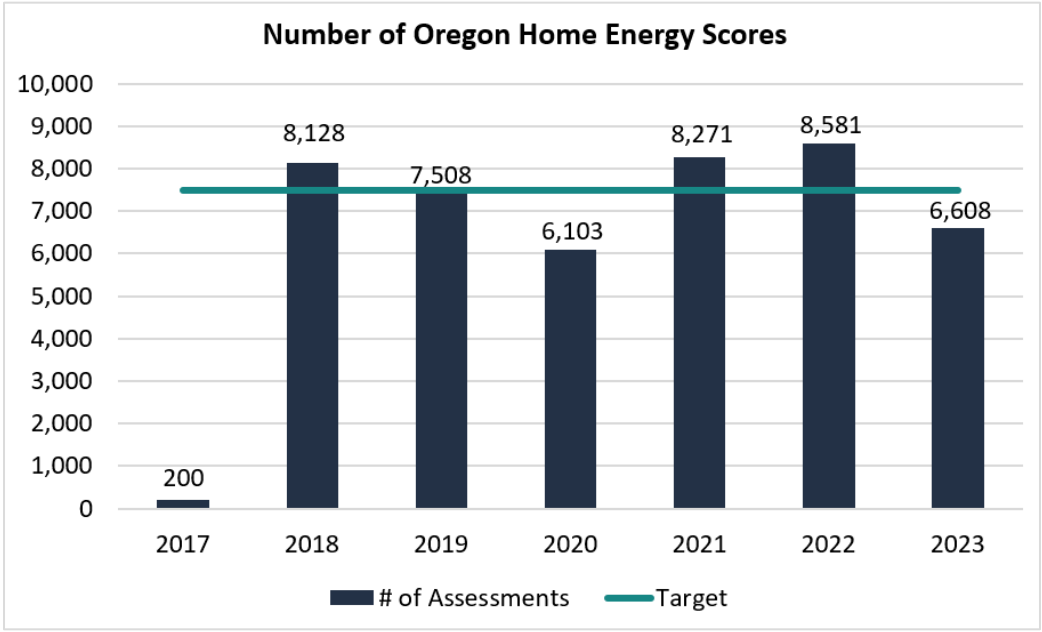
| KPM #7 | HOME ENERGY SCORING: Percent of Oregon population receiving a state-authorized home energy score. | Measure since: 2020 |
|---|---|---|
| **Goal** | Increase instances of Oregon-approved home energy scores being conducted within the state. | |
| **Data source** | USDOE Home Energy Score database. | |
| **Owner** | Heather Tyre, KPM Coordinator, Phone: 503-480-9951 | |

## 1. HOW WE ARE DOING

**Results.** Data is reported by calendar year – in 2023, there were 6,608 total home energy scores performed in Oregon. This is based on data from the U.S. Department of Energy Home Energy Score System.

Oregon Home Energy Scoring continues to pace with Oregon's home sales activity, due to city ordinances that require a score when properties are listed for sale. The number of existing-home sales dropped in 2023 as the market contracted. Sales fell nearly 19.1% from 2022 and about 33.5% from 2021, according to Realtor.com.

**About the Target.** The agreed-upon target with the Legislative Fiscal Office is 7,500 scores per year. This may be adjusted over time as the program continues to develop. Factors such as home sale activity and additional cities with mandatory scoring policies, will continue to influence the target.




## 2. FACTORS AFFECTING RESULTS

**Background.** The State of Oregon, through the Oregon Department of Energy, has built a statewide framework for residential home energy scoring activity. This framework provides regulations that prescribe necessary credentials for a professional assessor, outlines what must be included in a scoring report, and provides the calculating engine to determine a score. This framework has been essential for Oregon cities that adopt home energy scoring policies – it builds assurances that scoring activity is well supported, accurate, and consistent across the state. To ensure successful interest and uptake, the framework was also developed with the underlying premise that scores and scorecards would be

produced at low cost ($125 to $250), would include useful consumer information, and would be easy to understand. Comparable programs across the country have a higher cost of $500 to $800 per score and include more detailed information than consumers may need.

Improvements to Oregon's home energy scoring program continue. The current program is limited to single family homes that are owner occupied. Future developments will enable work to reach rental properties and include scoring structures such as multi-family units and manufactured homes. ODOE also received federal funding through the federal Energy Efficiency and Conservation Block Grant, which awards funds to eligible local governments for energy projects or programs, including potential free scoring for low-income Oregonians.

*Outreach and Awareness:*
To drive the expansion and activity of home energy scoring, ODOE has focused attention on assisting city decision-makers and sharing information about the benefits of energy scoring to improve their energy and climate planning effectiveness. By engaging with cities and providing technical and support resources, ODOE works to overcome significant barriers to widespread adoption of home energy scoring policies. Barriers include:

- City decision-makers may be unaware of energy scoring as an effective option to reduce energy use and consumer utility costs as part of their energy and climate action planning.
- Limited city staff and resources available to develop an energy scoring policy.
- Limited city staff and resources to support on-going home energy scoring program implementation activities.

Stakeholders may raise concerns about the value of the home energy scores compared to the potential costs of implementing a program, so ODOE staff are available to provide expertise and guidance about the benefits of scoring – from energy cost savings to potential greenhouse gas reductions. The response to ODOE's engagement in home energy scoring has been significant and has led to ongoing discussions and technical assistance with more than 10 cities. These cities range in population from 5,000 (Talent) to 647,505 (Portland). ODOE has responded to multiple city requests for assistance in developing home scoring policies as part of their energy and climate action planning.

**How We Compare.** Oregon leads the nation in residential scoring activity, as reported by the USDOE Home Energy Score program. Within the USDOE HES program, there have been 250,000 scores conducted. Oregon has contributed 44,000 scores, or 18 percent of the total, between 2016 and the time of this report. Many states have scoring systems other than the USDOE HES, which are voluntary and often coordinated and funded by local utility programs. Identifying these voluntary programs is difficult as they are not reported into a national database.

Other states within the U.S. are contacting ODOE for lessons learned in rolling out HES policies and implementation steps. ODOE has assisted Utah, Washington, South Carolina, and Maine. ODOE works with the National Association of State Energy Officials and the USDOE to share the methods Oregon uses to drive participation and to hear the latest updates on system improvements.

Oregon's home energy scoring program has been successful thanks to efforts around messaging the benefits of home energy scoring. At its foundation, home energy scoring is a consumer protection effort, helping people understand energy characteristics that affect home

operational costs. Some cities only see the benefits of scoring homes to reduce energy consumption and greenhouse gas emissions. However, what seems to resonate with city decision-makers most is the ability to provide clear energy information to constituents to help them in their homebuying decisions. With a home score in hand, a homebuyer is better equipped to make an informed decision and plan steps to improve the performance of the home they select.

*Recognition:*
In 2024, ODOE was invited to present i at the Better Buildings Summit hosted by the United States Department of Energy to share Oregon's work and assist other states with programs they consider. ODOE shared details of how to build a statewide framework to support home energy scoring and how to develop successful local ordinances that drive activity. ODOE received an Innovation Award from USDOE for operating a scoring program that is forward looking and sharing insights with other stakeholders. ODOE is working to innovate further by supporting access to rental property energy scoring that will be combined with the current HES program. This addition to the current program will help cities add rental property scoring to their mandatory ordinances, increasing the use of scoring by consumers that have desire to understand energy performance and costs when choosing a residence that has not been available to date.

**About the Data.** Data is reported by calendar year; this report includes data through 2023. Data is produced through the U.S. Department of Energy Home Energy Score System.

# Audit Response Report

## 2022

- **Small Scale Energy Loan Program for the Year Ended June 30, 2021 (July 2022)**
  - SELP is an enterprise fund of the State of Oregon at the Department of Energy. The Secretary of State's annual audit of the Small-Scale Energy Loan Program (SELP) found, for the year ending June 30, 2021, that the financial statements were presented fairly, in all material respects. A concurrent review of SELP internal controls did not identify any deficiencies that would be considered material weaknesses.

## 2023

- **Small Scale Energy Loan Program for the Year Ended June 30, 2022 (July 2023)**
  - 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, 2022, 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.

# Affirmative Action Diversity and Inclusion Plan

## 2023-2025

Submitted to the
**Office of Cultural Change**

by the
**OREGON DEPARTMENT OF ENERGY**

March 10, 2023

# Affirmative Action Plan 2023 - 2025

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# DESCRIPTION OF THE AGENCY

## Agency Overview

The Oregon Legislature created the Oregon Department of Energy in 1975 to serve Oregonians statewide (ORS 469 and ORS 470).

At the Oregon Department of Energy, we're dedicated to a safe, equitable, clean, and sustainable future – one where our state stays on the leading edge of energy efficiency and renewable energy.

This means reliable, accessible energy for every Oregonian. It means safe, secure energy systems with diverse resources that can withstand change, including resilience in the face of emergencies. And it means a commitment to new energy generation that meets our state's needs – both now and well into the future.

ODOE is focused on helping Oregon remain an energy leader and reach our state's energy and climate goals.

We're also fully committed to ensuring our activities align with the state of Oregon'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

## Agency Mission and Objectives

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

### Our Values

- We listen and aspire to be inclusive and equitable in our work.
- We are ethical and conduct our work with integrity.
- We are accountable and fiscally responsible in our work and the decisions of our agency.
- We are innovative and focus on problem-solving to address the challenges and opportunities in Oregon's energy sector.
- We conduct our agency practices and processes in a transparent and fair way.

## Our Position

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

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

## Key Contacts

### Agency Director

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550 Capitol St. NE, Salem, OR 97301
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### Governor's Policy Advisor for ODOE

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### Agency Affirmative Action Representative

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### Diversity, Equity, and Inclusion Program Coordinator

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### Lead for COBID

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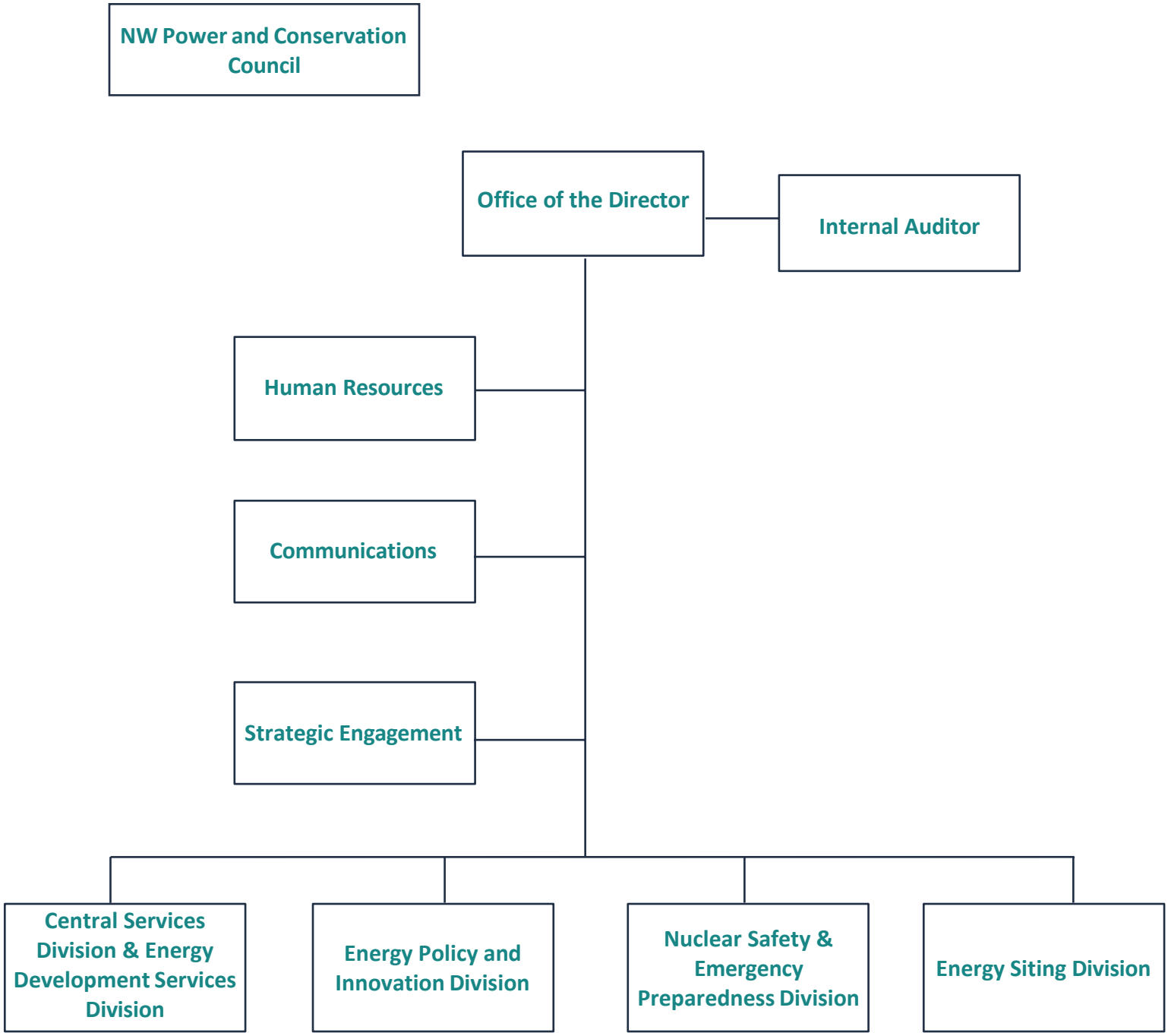
## Organizational Chart



# AFFIRMATIVE ACTION PLAN

## Agency Affirmative Action Policy Statement

The Oregon Department of Energy is committed to establishing and maintaining a diverse workforce that reflects the diversity of Oregon. The agency is also committed to an Affirmative Action Plan that offers equal employment opportunities to all people regardless of race, color, ancestry, gender, marital status, national origin, age, political or religious affiliation, sexual orientation, mental or physical disability, Veteran status, and any other protected class for which discrimination is prohibited by state or federal law (which captures whistle blower protections, injured workers, and workers on FMLA/OFLA).

ODOE's priority is to create and maintain a respectful environment for all applicants and employees that is free from harassment and intimidation, is culturally sensitive, and is inclusive and welcoming of diverse groups of people and individuals.

## Agency Diversity & Inclusion Statement

The Oregon Department of Energy is committed to creating and sustaining an organizational culture that respects and values diversity. This creates a climate of inclusion where mutual respect and understanding enables collaboration and problem solving for staff at all levels, and where individuals are valued for their unique contributions.

ODOE can best meet its mission by recruiting and retaining diverse and talented employees in an environment of respect that is supportive of their workplace success. The agency thereby enriches and strengthens our workplace by promoting an inclusive environment of respect.

ODOE will promote and implement diversity and inclusion practices in all areas of the work environment to create and maintain a work environment characterized by respect for and appreciation of the collective differences and similarities of individuals.

## Training, Education, and Development Plan

The Oregon Department of Energy recognizes that training and development plays an important role in the effectiveness of the agency and the experiences of all staff. Investing in staff development and enhancing staff knowledge, skills, and abilities is one of the agency's highest priorities.

ODOE's Training Committee, in conjunction with the Associate Director of Human Resources, provides leadership and guidance in identifying needs and prioritizing agency-wide course offerings. Staff members identify course offerings and recommend courses to Training Committee members. The Training Committee members discuss and evaluate the value to the agency of proposed courses to decide which courses to pursue. All staff are invited and encouraged to attend and participate in agency-wide trainings as part of their development. During the 2021-2023 biennium to date, the Training Committee has sponsored 18 agency-wide voluntary training opportunities, courses included "Conducting a climate vulnerability assessment of Oregon's energy sector" in August 2021; "Psychological Safety: Building Resilience" in July 2022 and utilizing our interagency partners such as DCBS – Intersectionality: Oregon Indian Territory which was offered virtually. Divisions offer employees technical training designed to enhance and promote a skilled workforce.

## Employees

ODOE has created a training, education, and development plan for employees that:

- Informs managers and employees of their rights and responsibilities under the Affirmative Action Plan and other agency policies that seek to eliminate discrimination and/or harassment based on a person's age, color, marital status, mental or physical disability, national origin, race, religion, sex, sexual orientation, or other reasons prohibited by state and/or federal laws.
- Promotes an understanding of the value of diversity and a workplace free from harassment and discrimination by encouraging active participation in creating and maintaining a professional work environment. Employees are required to review agency and statewide policies on these subjects upon initial hire and regularly throughout their employment.
- Participates as a sponsoring agency of the annual Statewide Diversity, Equity, and Inclusion Conference, provides communication to employees on course offerings, and supports attendance by interested employees.
- Encourages and supports employee training, education, and coaching to enhance proficiency and professional development for those interested in pursuing advancement. Additionally, upon receiving an employee's separation notice, Human Resources collaborates with supervisors in back-filling positions to create a thoughtful agency and position onboarding outline, providing the new incumbent a smooth transition and comprehensive training plan.
- Offers employees career enhancement opportunities such as work-out-of-class assignments and leadwork opportunities.
- Expects our supervisors to complete quarterly employee performance evaluations that establishes expectations, measures progress, provides feedback, and evaluates effectiveness.
- Established a formal review process that provides performance feedback and guidance for newly hired or promoted employees to ensure their success during trial service.
- Uses Workday Learning to provide an understanding of, and expresses the agency's commitment to, statewide policies and practices. Required trainings for new employees/interns include Preventing Discrimination and Harassment; Domestic Violence, Harassment, Sexual Assault, and Stalking; Weapons and Violence Free Workplace; Public Records, Ethics and Conflicts of Interest; and Overview of State Government.

## Volunteers

ODOE has hosted eight volunteer intern opportunities to date this biennium. These opportunities offer hybrid remote/in-office positions that provide value through promoting the work of state government, filling temporary needs, and developing potential future employees. Volunteer interns are given an agency welcome and onboarding their first day, during which they meet with Human Resources to review both agency and statewide policies that are applicable to volunteers and are introduced to the agency's Affirmative Action Plan. Additionally, they meet with the Information Systems Section on their first day to receive a technology overview. Volunteer interns are also introduced to ODOE's intranet and the digital location of agency and statewide policies and the agency's Affirmative Action Plan.

## Programs

### Internship Program

The Oregon Department of Energy launched a formal internship program in 2017 with resounding success. The Oregon Department of Energy offers a variety of meaningful hybrid internship opportunities that engage and connect students. Utilizing Handshake and participating in virtual job fairs, the agency is able to build bridges and network with over 2,000 colleges, universities, and community colleges. Through this partnership, we had four interns during the Summer of 2022.

Our internship program serves a valuable purpose of highlighting how a career in public service, specifically at ODOE, is an attractive path to consider for those entering the workforce. A secondary goal of the program is the continued partnerships with colleges and universities to maintain this additional recruitment channel and grow the number of young people interested in careers in the energy field.

Interns with ODOE gain valuable on-the-job government and policy experience along with an opportunity to begin building their professional network within the State of Oregon and with external partners. Additionally, interns get the opportunity to present their work to appropriate agency partners at the end of their internship. Interns are also able to utilize the entirety their internship experience with ODOE during future job searches, providing them an advantage over applicants without hands-on job experience.

Divisions collaborate with Human Resources to identify and document suitable projects for each internship opportunity. Human Resources provides recruitment and outreach strategies designed to diversify candidate sourcing.

Minimum and special qualifications are developed based on knowledge, skills, and abilities typically associated with high performing college students who may have limited traditional work experience. Candidates complete the State of Oregon electronic employment application and participate in an interview process using MS Teams, just as we utilize for our other recruitments, providing the intern candidates with actual interview experience.

### Mentorship Program

Supervisors and professional staff mentor agency interns and new employees to contribute to their professional development and promote a collegial work environment. Mentors provide information and serve as a resource providing information about the organization and culture of the agency and the State of Oregon as an employer.

ODOE has a formal mentorship program for agency volunteer interns. Mentors share pertinent internal information to enable success, include the intern in professional development, training, and networking opportunities, and provide informal weekly feedback.

### Community Outreach Program

The agency uses a suite of outreach and engagement methods to help meet communities where they are at, which ranges from setting up energy educational tables at events to one-on- one discussions with representatives of community-based organizations. ODOE seeks to develop trusted relationships, increase transparency about the agency's work, and highlight key areas of energy education and programs that might be able to support communities with their energy, climate, and sustainability goals.

Our outreach and engagement efforts focus on the nine federally recognized tribes, community-based organizations, local government elected officials, and rural communities, as well as efforts to provide financial support if participation is a barrier for committees, such as the external review committee for the Community Renewable Energy Grant program.

Since July 1, 2021, ODOE has been involved in key annual energy outreach events such as statewide Earth Day events and other sustainability-focused events, as well as providing presentations and tailored workshops with communities and partners on their energy specific interests, such as the "Build Shift" and "Energy Justice Leadership Initiative".

Both the "Build Shift" and "Environment Justice Leadership Initiative" were organized by representatives of community-based, non-profit organizations and focused on groups that represent Black, Indigenous, and People of Color. For example, over 150 "frontline community leaders" participated in the Energy Justice Leadership Institute to learn about and help shape Oregon's long-term energy policies. Examples of representatives and groups that participated are Coalition of Communities of Color, Verde, Oregon Just Transition Alliance, as well as many others. EJLI involved an 8-month, bilingual virtual learning and action program, engaging more than 150 BIPOC, poor and working class, rural Spanish, and English-speaking community members from regions across Oregon. Participants were also part of geographically based groups that dove into Oregon's current energy system, principles of energy justice and advocacy and organizing skills, while helping to inform the development of the policy ideas for clean energy opportunities. Build Shift focused more on the Portland-metro area and involved participants with lived experience and expertise to develop a community-driven policy around buildings and energy in the City of Portland.

These outreach events create spaces for participants to learn together, share experiences, and shape energy policy to ensure that it truly serves communities that are most affected by our energy system. ODOE was pleased to be able to participate.

## Diversity Awareness Program

### *Employee Resource Groups*

The Oregon Department of Energy is committed to cultivating an inclusive culture where different perspectives are valued, and new ideas can flourish. Our employee affinity groups foster a diverse and inclusive environment where every voice is heard and valued.

- ODOE employees are dedicated to environmental stewardship and the Sustainability Committee enhances the agency's commitment to the environment by recommending sustainability practices and supporting a variety of educational opportunities for employees.
- The Oregon Department of Energy's Wellness Committee has developed a Wellness Plan that is designed to enrich the physical, mental, emotional, social, and occupational well-being of all employees, volunteers, and board and commission members. Throughout the biennium the Wellness Committee evaluates, prioritizes, and recommends education and activities that raise awareness and encourage healthy lifestyles.
- The Oregon Department of Energy's Training Committee is comprised of employees from throughout the agency. The committee engages with staff in a variety of ways throughout the biennium to identify topics of interest at an agency-wide level. The training committee conducts surveys to receive feedback on topics of interest, and Training Committee members discuss and

solicit input at section meetings. Utilizing the identified topics of interest, the Training Committee researches and recommends career development, diversity, and informational learning sessions for the agency.

### *Diversity, Equity, and Inclusion Presentations, Training, and/or Activities*

The agency regularly offers interested employees' equal access to culturally diverse events, training, and career development opportunities with a goal to increase their knowledge and skills and enhance their appreciation for diversity, equity, and inclusion.

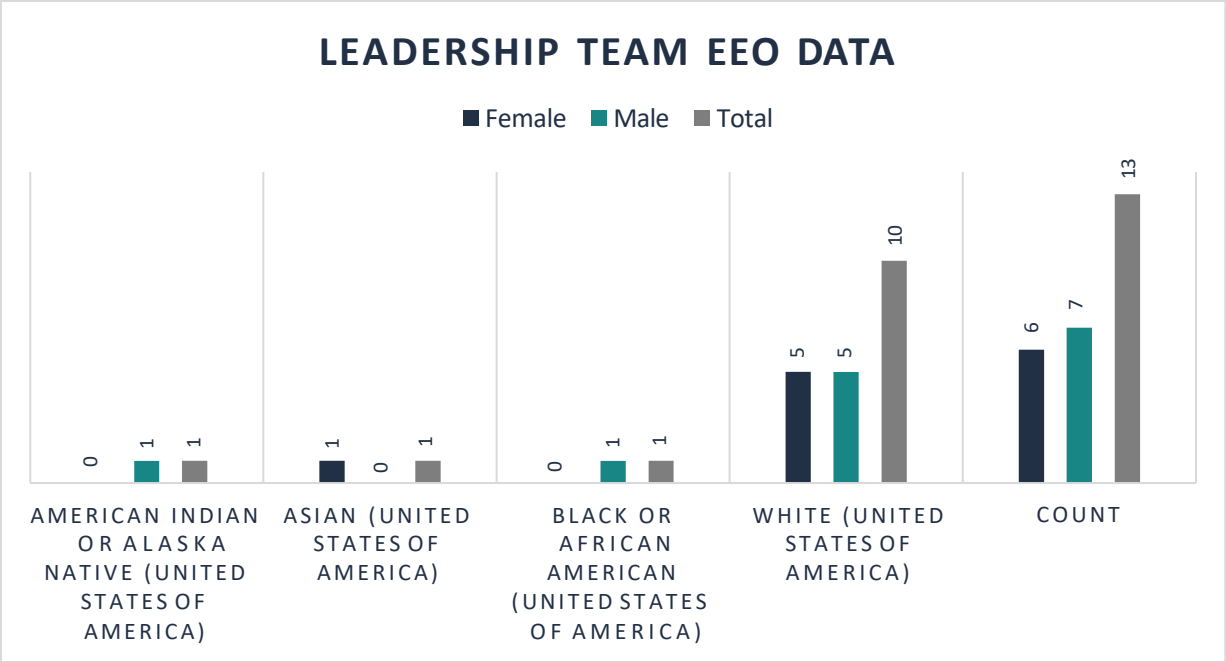
- ODOE was a proud sponsor of the annual Statewide Diversity, Equity, and Inclusion Conference in cooperation with other state agencies, boards, and commissions. All agency employees are encouraged and provided the opportunity to attend. ODOE's Communications Team provided graphic design and communications support during the development of the 2021 Conference, including updating the conference website, designing a new logo, and drafting materials.
- During the past two years, the agency has provided training opportunities on topics such as Gender Through a Racial Equity Lens, Bystander Intervention, and Intersectionality: Our Next Steps Together. The agency has supported this as a personal journey, and we have asked employees to self-record their attendance in Workday Learning. Additionally, the agency will continue to build and cultivate strong and strategic partnerships with organizations representing diverse constituencies and engage with various partners.
- As part of our work with Oregon's nine federally recognized tribes, the agency's tribal liaison will attend the Natural Resource Working Group and Cultural Resource Cluster meetings, furthering the agency's Government-to-Government efforts. Staff members across the agency also present to tribal-affiliated groups on various projects of concern or importance, particularly in the areas of energy facility siting and emergency preparedness.
- The agency will sponsor and attend several sustainability- and energy-focused events, targeting the public (urban and rural) and K-12 schools. Because energy resources and consumption have long-term, global impacts for future generations, it is imperative that Oregonians have opportunities to get involved at an early age. ODOE's role in providing energy education includes efforts to raise awareness on how children can learn more about energy and make changes at home. Outreach efforts will include participation in educational community events that promote awareness of conservation, renewable resource generation, sustainability, and nuclear waste cleanup activities.
- ODOE continues to improve communication efforts, as we expand more into a hybrid- work mindset, our ability to reach different communities across the state has greatly increased. Agency-held meetings have a virtual meeting link component, which allows for volume and closed caption accessibility. The agency will continue to utilize social media outlets such as Twitter, Facebook, Instagram, LinkedIn, an energy-focused Podcast, and via a regularly updated energy blog and monthly newsletters to share information and provide regular communication. Additionally, the agency has started to expand communication materials into several languages. The agency's online meeting host, WebEx, provides for live translation of several languages. ODOE's written materials are being offered in additional languages when possible and as appropriate, focusing on the most-spoken languages in Oregon homes: Spanish, Russian,

Vietnamese, and Mandarin (simplified Chinese).

- ODOE will increase participation in public outreach events to expand its statewide presence and involve staff across the agency. The agency will seek out events that draw a diverse audience and is committed to participation in events in smaller communities.

## Leadership Development/Training Program

### Equal Employment Opportunity Data of Leadership Team




### Results of Development/Training Program

This biennium the agency provided a variety of development opportunities to the Leadership Team to aid in the successful forward movement of the agency's strategic plan. Some of the opportunities included DAS – CHRO – Foundational Training; Relating to Results training, which provided practical skills, tools, and frameworks to help leaders improve relationships and results by more confidently handling difficult conversations and through gaining other interpersonal and communication skills; Strength's Finder; and How to Drive Engagement with goal setting, praising, redirecting, and accountability conversations.

These opportunities have provided agency supervisors with an intentional and meaningful learning experience, equipping them with the content knowledge, leadership behaviors, and support to effectively lead our diverse staff and create a culture of belonging and inclusion- both at the central worksite and in a virtual work environment that supports the agency's hybrid-workers.

## Executive Order 22-11 Updates

### Statewide Diversity, Equity, and Inclusion Action Plan

- Provide leadership regarding the importance and implementation of the agency's Affirmative Action Plan.
- Attend meetings held by the Office of Cultural Change to include Affirmative Action Representative meetings, DEI Network Collaboration meetings, and other DEI meetings/events.
- Post the agency's Affirmative Action Plan and Policy Statement electronically, on both ODOE's intranet site for agency employees to access, and on ODOE's external website for the public to view.
- Regularly communicate to all employees about the role of the Affirmative Action Representative and the agency's commitment to our Affirmative Action Plan and goals.
- Provide employees with a resource to discuss concerns of discrimination in the areas of hiring, retention, promotion, and career development.
- Use professional development and performance assessments to improve the implementation of the agency's Affirmative Action Plan.
- Include the evaluation of supervisory personnel's effectiveness in supporting diversity, equity, and inclusion.

## Status of Contracts to Minority Businesses (ORS 659A.015)

### Number of Contracts with Minority or Women-owned Businesses

This period, the agency awarded contracts to three COBID-certified companies who were all women-owned, for a total of $161,683.04. This was 10.65% of the total amount of $1,518,016, and a definite increase from the previous year in which we did not have the opportunity to award any COBID-certified companies.

The bulk of the agency's contracts are intergovernmental agreements and work order contracts associated with siting facilities which do not go through a competitive process for the awards. ODOE is utilizing OregonBuys, going active with Wave 1 as of August 1, and we are ready to enact the Governor's Executive Order 22-15 when we receive the instructions from DAS.

The agency will continue to take steps to improve outreach to COBID-certified companies to ensure equitable access to all agency programs by:

- Having the agency's Designated Procurement Officer (DPO) continue to work with the State's Business Equity and Inclusion Committee and learn how to continually support the COBID-certified companies plan and resources for the State.
- Continue to have ODOE's procurement staff attend the Governor's marketplace, DAS's reverse vendor trade shows, Partners in Public Procurement, and other events that bring government procurement and the public together.
- Ensuring the agency's procurement staff contacts firms that are known be COBID-certified or are potentially qualified for certification to notify of opportunities.

Implementation responsibility for the Affirmative Action Plan for contracts falls to the agency's

Designated Procurement Officer. The DPO will ensure that agency procurement staff are including COBID-certified companies when obtaining bids for purchases and notifying them of open solicitation opportunities. The contracts officer will reach out to companies who appear likely to qualify for COBID-certification and recommend they register. The DPO will continue activity with the Business Equity and Inclusion Committee and be responsible for required reporting of COBID-certified companies.

## ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

The implementation of our Affirmative Action Plan requires multiple levels of leadership to produce tangible, meaningful outcomes. That leadership begins with the agency director and the support of the supervisors within the agency, which all have a strong commitment to achieving the mission and goals of the agency's Affirmative Action Plan.

This is accomplished through encouraging and requiring staff training and participation in multicultural events, supporting recruitment strategies that result in a diverse applicant pool, and encouraging meaningful communications with staff about the issues addressed in the Affirmative Action Plan.

### Responsibilities and Accountability

#### Agency Director

- Fosters an environment free from discrimination and harassment and supports workplace diversity.
- Promotes and shows by example the importance of a diverse and respectful workplace.
- Ensures division administrators understand their role and responsibility to foster and promote affirmative action activities, support a diverse workforce, and create a welcoming and respectful environment. An important responsibility is to communicate these same principles to their subordinate supervisors.
- Encourages supervisors to support on-boarding as an important component of an employee's understanding of the agency's commitment to a discrimination and harassment free workplace that supports workplace diversity.
- Participates in and encourages the participation of subordinate supervisors in events supporting multicultural education.
- Meets regularly with the Associate Director of Human Resources to evaluate the Affirmative Action Plan's progress.

#### Agency Supervisors

- Reviews, understands, and follows the Affirmative Action Plan goals and responsibilities and understands their own responsibilities for helping to attain the goals. Ensures all employees complete onboarding and new hire training.
- Fosters and promotes the importance of a diverse, respectful, and discrimination and harassment-

free workplace. Evaluates subordinate supervisors on how well they foster a diverse workforce and respectful work environment, whether at the central worksite or in a virtual setting that supports the agency's hybrid-workers.

- Supports Human Resources in diversity recruitment strategies and engages with HR in discussions surrounding equitable interview questions and application processes. Promotes ODOE as an employer of choice and refers potential candidates and recruitment sources to Human Resources.
- Helps to identify problem areas relating to diversity and inclusion, formulates possible solutions, and engages the Affirmative Action Representative in facilitating outcomes.
- If aware of any form of harassment or disrespectful behavior, follows guidelines for reporting disrespectful and/or harassing behavior in a timely manner.
- Participates in and encourages the participation of subordinate supervisors in events supporting multicultural education opportunities.
- Meets with the Associate Director of Human Resources to discuss individual employee training needs, as well as opportunities for employees to work on special work projects and cross-functional job needs.

### Affirmative Action Representative

The Affirmative Action Representative serves as the diversity liaison on behalf of ODOE and the Office of Cultural Change. This person fulfills the duties of this role, which includes:

- Provides guidance to all agency supervisors ensuring they understand their responsibility for promoting a respectful, diverse, and inclusive workforce environment – whether at the central workplace or in a virtual setting that supports the agency's hybrid-workers – and attaining the goals in the agency's Affirmative Action Plan.
- Investigates and addresses issues, concerns, or complaints of harassment or discrimination (as appropriate).
- Provides initial insight for developing diverse recruitment outreach plans, that promotes a talent acquisition pipeline that is efficient and brings in the best possible candidates. ODOE has intentionally and innovatively created a recruitment outreach process that promotes equity and inclusion, serving Oregonians who have faced generations of inequitable systems and historic barriers to opportunities. Recruitment at ODOE does not only prioritize Oregon's growing racially and ethnically diverse population, as it also includes Oregon's students, LGBTQ2SIA+ community, and other marginalized individuals. We see this effort as a critical investment in our future as a state.
- Built into practice, the agency incorporates inclusive language into job postings, encouraging people from all backgrounds to apply for our positions. ODOE cites studies that have shown women, trans, non-binary, Black, Indigenous, and other People of Color are less likely to apply for positions unless they believe they meet all the desired attributes. Our agency is interested in finding the best candidate for the position, and we empower Oregonians to apply. Every job posting expresses our commitment and effectively mirrors our values as an agency and states, "Leaning into our equity priorities means we continually examine what we do, the impact we have,

and our progress toward weaving social equity into who we are."

- Ensures the agency's Affirmative Action Plan is posted and maintained on both ODOE's intranet site for agency employees to access, and on ODOE's external website for the public to view.
- Assists supervisors in devising solutions to employee issues to ensure a full understanding of affirmative action and EEO policies and procedures.
- Conducts pay-equity evaluations.
- Reviews all agency policies and practices for unintended biases.

### Diversity, Equity, and Inclusion Program Coordinator

- Promotes a culture of respect, inclusiveness, and appreciation of diverse perspectives, backgrounds, and values. Establishes and maintains culturally effective working relationships with individuals from a wide range of identities and backgrounds.
- Provides recommendations for equity and empowerment frameworks for policy, program, and recruitment decision-making to meet the Affirmative Action Plan goals to the Associate Director of Human Resources.
- Seeks out and encourages staff to participate in diversity-related activities and trainings for agency employees to remain informed on issues surrounding equity, diversity, inclusion, implicit bias, institutional racism, and other systemic oppressions, including access to public goods or services.
- Analyzes data from human resource information system and online recruitment system to assess the agency's efforts and provide recommendations on how to better utilize recruitment outreach efforts to the Associate Director of Human Resources.
- Discuss the ODOE Affirmative Action Plan and Diversity and Inclusion Statement during new employee/volunteer on-boarding. Ensure employees/interns understand their rights and responsibilities under the department's affirmative action policy, and other statewide policies to eliminate harassment based on race, sex, age, religion, sexual orientation, or disability.

## JULY 1, 2021 – JUNE 20, 2023

The Oregon Department of Energy continues to work to create a diverse and inclusive organization and a harassment and discrimination free work environment. The agency is proud to report the following successes during the 2021-2023 biennium:

### Accomplishments

- Supported and conducted training aimed at reducing unintentional bias, supporting a harassment and discrimination-free work environment and hosted speakers to discuss topics to increase awareness and acceptance of diverse viewpoints of others.
- Ensured that employee development and diversity and inclusion trainings were made available to all employees, including employee engagement and intercultural effectiveness.
- Administered the on-boarding process to include information and discussion on policies that

related to diversity and professional workplace behavior.

- Participated in the statewide Diversity, Equity, and Inclusion Conference.
- Actively participated in the diversity and inclusion meetings held by the Office of Cultural Change.
- Ensured that the agency Affirmative Action Plan and Diversity and Inclusion Statement are made available on the intranet and internet.
- Reviewed all interview materials and identified desired responses that were relevant to the position, reducing possible unconscious bias during the interview process.
- Coordinated outreach and recruitment strategies and actively sought out ways to recruit from a diverse group of potential applicants.
- Increased the percentage of agency job applicants who identify as BIPOC, as part of the agency's inclusive and equitable practices and processes.
- Interviewed all new hires for information on successful recruiting methods and to receive feedback on on-boarding.
- Developed and offered meaningful internship opportunities.
- Conducted exit interviews to analyze reasons for turnover. The analysis of these exit surveys illustrates that that we are building a foundation of stability and success, not only within the walls of the agency, but as a larger part of the greater Oregon enterprise. In 2021, the agency experienced 10% employee turnover. 1% resigned, 3% retired, and 6% was due to promotions within the agency and state service. Thus, it can be determined that a primary reason for turnover is one of career enhancement and professional growth, based on a healthy foundation of empowering the state's collective employees.
- The agency consistently promotes an environment of respect and professionalism by maintaining a harassment and discrimination free work environment.

## Progress Made or Lost Since Previous Biennium

The agency made progress in diversity, equity, and inclusion over the last biennium. COVID-19 provided unseen opportunities, challenges, and barriers both for current employees and future employees, and the agency's Human Resources section guided the agency through these unprecedented times in such a seamless manner that the agency's race demographics show a 39 percent overall increase in diversity.

ODOE has always been committed to enhancing our work environment and developing policies that offer employees flexible work schedules that included hybrid-remote work opportunities. Over the last biennium, the agency has been able to expand on the flexibility of work schedules to encompass DAS's Working Remotely Policy language; this has helped increase employee morale and productivity, as well as provide an additional incentive to potential new staff members.

The agency has made progress on updating and improving staff development plans, however with COVID-19, supervisors have had to quickly pivot and learn new ways to manage, develop, and engage staff. Especially during this unprecedented time, the agency wanted to ensure staff felt supported where they were, and supervisors continue to regularly engage with their staff. Staff development plans will continue to be a goal for the 2023-2025 biennium.

## JULY 1, 2023 – JUNE 30, 2025

### Goals and Strategies for Agency Affirmative Action Plan

ODOE remains committed to providing a work environment, whether at the central worksite or in a virtual setting in support of our hybrid-workers, of inclusion where mutual respect and understanding enable collaboration and problem solving for staff at all levels, and where all individuals are valued for their unique contributions.

We understand that there will be constant change and further need to modernize the work environment following COVID-19, and to attract and retain staff. The agency needs to continually evaluate and when available, offer additional flexibilities to staff to create a more inclusive culture.

Our strategies and goals for the 2023-2025 biennium relate to creating a workplace culture of inclusivity and improving the recruitment processes.

#### Strategy 1: To be a leader for diversity, equity and inclusion in the workplace by increasing awareness and support to ODOE Staff

**Goals:**

- Encourage staff participation in educational offerings provided by the Office of Cultural Change and any other diversity, equity, and inclusion development and training opportunities offered.
- Continue to provide opportunities for the development of job-related skills as a way to prepare staff for advancement.
- Ensure alignment between the work performed by employees and the agency's Affirmative Action Plan objectives when completing quarterly performance expectations.

#### Strategy 2: Increase recruitment outreach to a diverse applicant pool and reduce bias in recruitment process.

**Goals:**

- Identify additional sources of diverse, qualified talent for our positions and engage in creating partnerships with professional organizations and institutions that support the needs of women, people of color, and other underrepresented groups.
- Review all position descriptions as they become vacant, or when revised, for inclusive and gender-neutral language.
- Review all job announcements prior to posting available positions for applicability of desired attributes to eliminate unintentional bias.

## APPENDIX A – STATE POLICY DOCUMENTATION

ADA and Reasonable Accommodation Policy *(Statewide policy 50.020.10)*

Discrimination and Harassment Free Workplace *(Statewide policy 50.010.01)*

Employee Development and Implementation of Oregon Benchmarks for Workforce Development (*Statewide policy 50.045.01)*

**References:**

Duties of Administrator (*ORS 240.145*)

Rules Applicable to Management Services (*ORS 240.250*)

Recruitment and Selection (*Statewide policy 40.010.02*)

Veterans Preference in Public Employment *(ORS 408.230)*

Equal Opportunity and Affirmative Action Rule *(105.040.0001)*

Executive Order 22-11 *(updated and under review)*

## APPENDIX B – FEDERAL DOCUMENTATION

Age Discrimination in Employment Act of 1967 (ADEA)

Disability Discrimination Title I of the Americans with Disability Act of 1990 Genetic Information

Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)

Equal Pay and Compensation Discrimination Equal Pay Act of 1963

Title VII of the Civil Rights Act of 1964

- **National Origin Discrimination**
- **Discrimination**
- **Race/Color Discrimination**
- **Religious Discrimination**
- **Sex-Based Discrimination**
- **Sexual Harassment**

Retaliation Title VII of Civil Agency Affirmative Action Policy

## APPENDIX C – AGENCY DOCUMENTATION IN SUPPORT OF ITS AFFIRMATIVE ACTION PLAN

Americans with Disabilities Act and Reasonable Accommodation in Employment Policy Discrimination and Harassment Free Workplace Policy

Employee Training and Education Policy

Veteran's Preference in Employment Policy

## FOR MORE INFORMATION

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| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 001-00-00-00000 | Operations | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 001-00-00-00000 | Operations | 021 | 0 | Phase-in | Essential Packages |
| 001-00-00-00000 | Operations | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 001-00-00-00000 | Operations | 031 | 0 | Standard Inflation | Essential Packages |
| 001-00-00-00000 | Operations | 032 | 0 | Above Standard Inflation | Essential Packages |
| 001-00-00-00000 | Operations | 033 | 0 | Exceptional Inflation | Essential Packages |
| 001-00-00-00000 | Operations | 040 | 0 | Mandated Caseload | Essential Packages |
| 001-00-00-00000 | Operations | 050 | 0 | Fundshifts | Essential Packages |
| 001-00-00-00000 | Operations | 060 | 0 | Technical Adjustments | Essential Packages |
| 001-00-00-00000 | Operations | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 001-00-00-00000 | Operations | 081 | 0 | May 2024 Emergency Board | Policy Packages |
| 001-00-00-00000 | Operations | 082 | 0 | September 2024 Emergency Board | Policy Packages |
| 001-00-00-00000 | Operations | 090 | 0 | Analyst Adjustments | Policy Packages |
| 001-00-00-00000 | Operations | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 001-00-00-00000 | Operations | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 001-00-00-00000 | Operations | 101 | 0 | Climate Action Research Continuation | Policy Packages |
| 001-00-00-00000 | Operations | 102 | 0 | Rural Energy Efficiency Projects | Policy Packages |
| 001-00-00-00000 | Operations | 201 | 0 | Energy Development Services Staffing | Policy Packages |
| 001-00-00-00000 | Operations | 202 | 0 | Single Resource GF Carryforward | Policy Packages |
| 001-00-00-00000 | Operations | 203 | 0 | Grid Resilience Match GF Carryforward | Policy Packages |
| 001-00-00-00000 | Operations | 204 | 0 | C-REP OF Carryforward | Policy Packages |
| 001-00-00-00000 | Operations | 301 | 0 | County Energy Resilience GF Carryforward | Policy Packages |

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
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| 001-00-00-00000 | Operations | 401 | 0 | Facility Siting Staffing | Policy Packages |
| 001-00-00-00000 | Operations | 451 | 0 | Employee Services - Learning & Development | Policy Packages |
| 001-00-00-00000 | Operations | 452 | 0 | Employee Services - DEIB | Policy Packages |
| 001-00-00-00000 | Operations | 453 | 0 | Paid Internships | Policy Packages |
| 001-00-00-00000 | Operations | 454 | 0 | Community Navigator Program Expansion | Policy Packages |
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| 100-00-00-00000 | Energy Planning & Innovation | 301 | 0 | County Energy Resilience GF Carryforward | Policy Packages |
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| 200-00-00-00000 | Energy Development Services | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
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| 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 |

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---|---|---|---|---|---|
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 050 | 0 | Fundshifts | Essential Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 060 | 0 | Technical Adjustments | Essential Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 081 | 0 | May 2024 Emergency Board | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 082 | 0 | September 2024 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 | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 101 | 0 | Climate Action Research Continuation | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 102 | 0 | Rural Energy Efficiency Projects | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 201 | 0 | Energy Development Services Staffing | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 202 | 0 | Single Resource GF Carryforward | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 203 | 0 | Grid Resilience Match GF Carryforward | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 204 | 0 | C-REP OF Carryforward | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 301 | 0 | County Energy Resilience GF Carryforward | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 401 | 0 | Facility Siting Staffing | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 451 | 0 | Employee Services - Learning & Development | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 452 | 0 | Employee Services - DEIB | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 453 | 0 | Paid Internships | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 454 | 0 | Community Navigator Program Expansion | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 021 | 0 | Phase-in | Essential Packages |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 400-00-00-00000 | Energy Facility Siting | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 031 | 0 | Standard Inflation | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 032 | 0 | Above Standard Inflation | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 033 | 0 | Exceptional Inflation | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 040 | 0 | Mandated Caseload | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 050 | 0 | Fundshifts | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 060 | 0 | Technical Adjustments | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 081 | 0 | May 2024 Emergency Board | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 082 | 0 | September 2024 Emergency Board | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 090 | 0 | Analyst Adjustments | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 101 | 0 | Climate Action Research Continuation | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 102 | 0 | Rural Energy Efficiency Projects | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 201 | 0 | Energy Development Services Staffing | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 202 | 0 | Single Resource GF Carryforward | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 203 | 0 | Grid Resilience Match GF Carryforward | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 204 | 0 | C-REP OF Carryforward | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 301 | 0 | County Energy Resilience GF Carryforward | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 401 | 0 | Facility Siting Staffing | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 451 | 0 | Employee Services - Learning & Development | Policy Packages |

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|---|---|---|---|---|---|
| 400-00-00-00000 | Energy Facility Siting | 452 | 0 | Employee Services - DEIB | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 453 | 0 | Paid Internships | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 454 | 0 | Community Navigator Program Expansion | Policy Packages |
| 500-00-00-00000 | Administrative Services | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 500-00-00-00000 | Administrative Services | 021 | 0 | Phase-in | Essential Packages |
| 500-00-00-00000 | Administrative Services | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 500-00-00-00000 | Administrative Services | 031 | 0 | Standard Inflation | Essential Packages |
| 500-00-00-00000 | Administrative Services | 032 | 0 | Above Standard Inflation | Essential Packages |
| 500-00-00-00000 | Administrative Services | 033 | 0 | Exceptional Inflation | Essential Packages |
| 500-00-00-00000 | Administrative Services | 040 | 0 | Mandated Caseload | Essential Packages |
| 500-00-00-00000 | Administrative Services | 050 | 0 | Fundshifts | Essential Packages |
| 500-00-00-00000 | Administrative Services | 060 | 0 | Technical Adjustments | Essential Packages |
| 500-00-00-00000 | Administrative Services | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 500-00-00-00000 | Administrative Services | 081 | 0 | May 2024 Emergency Board | Policy Packages |
| 500-00-00-00000 | Administrative Services | 082 | 0 | September 2024 Emergency Board | Policy Packages |
| 500-00-00-00000 | Administrative Services | 090 | 0 | Analyst Adjustments | Policy Packages |
| 500-00-00-00000 | Administrative Services | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 500-00-00-00000 | Administrative Services | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 500-00-00-00000 | Administrative Services | 101 | 0 | Climate Action Research Continuation | Policy Packages |
| 500-00-00-00000 | Administrative Services | 102 | 0 | Rural Energy Efficiency Projects | Policy Packages |
| 500-00-00-00000 | Administrative Services | 201 | 0 | Energy Development Services Staffing | Policy Packages |
| 500-00-00-00000 | Administrative Services | 202 | 0 | Single Resource GF Carryforward | Policy Packages |

| *Cross Reference Number* | *Cross Reference Description* | *Package Number* | Priority | *Package Description* | *Package Group* |
|---|---|---|---|---|---|
| 500-00-00-00000 | Administrative Services | 203 | 0 | Grid Resilience Match GF Carryforward | Policy Packages |
| 500-00-00-00000 | Administrative Services | 204 | 0 | C-REP OF Carryforward | Policy Packages |
| 500-00-00-00000 | Administrative Services | 301 | 0 | County Energy Resilience GF Carryforward | Policy Packages |
| 500-00-00-00000 | Administrative Services | 401 | 0 | Facility Siting Staffing | Policy Packages |
| 500-00-00-00000 | Administrative Services | 451 | 0 | Employee Services - Learning & Development | Policy Packages |
| 500-00-00-00000 | Administrative Services | 452 | 0 | Employee Services - DEIB | Policy Packages |
| 500-00-00-00000 | Administrative Services | 453 | 0 | Paid Internships | Policy Packages |
| 500-00-00-00000 | Administrative Services | 454 | 0 | Community Navigator Program Expansion | Policy Packages |

**Policy Package List by Priority**
**2025-27 Biennium**

**Agency Number: 33000**
**BAM Analyst: Filimoehala, Sione**
**Budget Coordinator: Schindler, Monty - (503)480-5036**

| *Priority* | *Policy Pkg Number* | *Policy Pkg Description* | *Summary Cross Reference Number* | *Cross Reference Description* |
|---|---|---|---|---|
| 0 | 070 | Revenue Shortfalls | 001-00-00-00000 | Operations |
| | | | 100-00-00-00000 | Energy Planning & Innovation |
| | | | 200-00-00-00000 | Energy Development Services |
| | | | 300-00-00-00000 | Nuclear Safety & Emergency Response |
| | | | 400-00-00-00000 | Energy Facility Siting |
| | | | 500-00-00-00000 | Administrative Services |
| | 081 | May 2024 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 |
| | 082 | September 2024 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 |

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|---|---|---|---|---|
| 0 | 090 | Analyst Adjustments | 500-00-00-00000 | Administrative Services |
| | 092 | Statewide AG Adjustment | 001-00-00-00000 | Operations |
| | | | 100-00-00-00000 | Energy Planning & Innovation |
| | | | 200-00-00-00000 | Energy Development Services |
| | | | 300-00-00-00000 | Nuclear Safety & Emergency Response |
| | | | 400-00-00-00000 | Energy Facility Siting |
| | | | 500-00-00-00000 | Administrative Services |
| | 093 | Statewide Adjustment DAS Chgs | 001-00-00-00000 | Operations |
| | | | 100-00-00-00000 | Energy Planning & Innovation |
| | | | 200-00-00-00000 | Energy Development Services |
| | | | 300-00-00-00000 | Nuclear Safety & Emergency Response |
| | | | 400-00-00-00000 | Energy Facility Siting |
| | | | 500-00-00-00000 | Administrative Services |
| | 101 | Climate Action Research Continuation | 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 |
| | 102 | Rural Energy Efficiency Projects | 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 |

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|---|---|---|---|---|
| 0 | 102 | Rural Energy Efficiency Projects | 400-00-00-00000 | Energy Facility Siting |
| | | | 500-00-00-00000 | Administrative Services |
| | 201 | Energy Development Services Staffing | 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 |
| | 202 | Single Resource GF Carryforward | 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 |
| | 203 | Grid Resilience Match GF Carryforward | 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 |
| | 204 | C-REP OF Carryforward | 001-00-00-00000 | Operations |
| | | | 100-00-00-00000 | Energy Planning & Innovation |
| | | | 200-00-00-00000 | Energy Development Services |

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|---|---|---|---|---|
| 0 | 204 | C-REP OF Carryforward | 300-00-00-00000 | Nuclear Safety & Emergency Response |
| | | | 400-00-00-00000 | Energy Facility Siting |
| | | | 500-00-00-00000 | Administrative Services |
| | 301 | County Energy Resilience GF Carryforward | 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 |
| | 401 | Facility Siting Staffing | 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 |
| | 451 | Employee Services - Learning & Development | 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 |
| | 452 | Employee Services - DEIB | 001-00-00-00000 | Operations |
| | | | 100-00-00-00000 | Energy Planning & Innovation |

**Policy Package List by Priority**
**2025-27 Biennium**

**Agency Number: 33000**
**BAM Analyst: Filimoehala, Sione**
**Budget Coordinator: Schindler, Monty - (503)480-5036**

| *Priority* | *Policy Pkg Number* | *Policy Pkg Description* | *Summary Cross Reference Number* | *Cross Reference Description* |
|---|---|---|---|---|
| 0 | 452 | Employee Services - DEIB | 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 |
| | 453 | Paid Internships | 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 |
| | 454 | Community Navigator Program Expansion | 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 |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **BEGINNING BALANCE** | | | | | | |
| **0025 Beginning Balance** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | - | 16,896 | 16,896 | - | - | - |
| 3200 Other Funds Non-Ltd | 2,791,422 | 2,988,180 | 2,988,180 | 2,988,180 | 2,988,180 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 3,612,865 | 350,000 | 350,000 | 350,000 | 350,000 | - |
| 3400 Other Funds Ltd | 8,997,602 | 31,124,022 | 31,124,022 | 54,736,323 | 54,736,323 | - |
| 6400 Federal Funds Ltd | 42,978 | 29,870 | 29,870 | 29,870 | 29,870 | - |
| All Funds | 15,444,867 | 34,508,968 | 34,508,968 | 58,104,373 | 58,104,373 | - |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | - | 5,944 | 5,944 | - | - | - |
| 3200 Other Funds Non-Ltd | 56,401 | (46,018) | (46,018) | (46,018) | (46,018) | - |
| 3230 Other Funds Debt Svc Non-Ltd | - | 3,262,865 | 3,262,865 | 3,262,865 | 3,262,865 | - |
| 3400 Other Funds Ltd | (51,027) | 26,006,991 | 57,983,600 | 3,882,270 | 3,882,270 | - |
| 6400 Federal Funds Ltd | - | 619,163 | 619,163 | 619,163 | 619,163 | - |
| All Funds | 5,374 | 29,848,945 | 61,825,554 | 7,718,280 | 7,718,280 | - |
| **BEGINNING BALANCE** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | - | 22,840 | 22,840 | - | - | - |
| 3200 Other Funds Non-Ltd | 2,847,823 | 2,942,162 | 2,942,162 | 2,942,162 | 2,942,162 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 3,612,865 | 3,612,865 | 3,612,865 | 3,612,865 | 3,612,865 | - |
| 3400 Other Funds Ltd | 8,946,575 | 57,131,013 | 89,107,622 | 58,618,593 | 58,618,593 | - |
| 6400 Federal Funds Ltd | 42,978 | 649,033 | 649,033 | 649,033 | 649,033 | - |
| **TOTAL BEGINNING BALANCE** | **$15,450,241** | **$64,357,913** | **$96,334,522** | **$65,822,653** | **$65,822,653** | **-** |
| **REVENUE CATEGORIES** | | | | | | |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 107,145,789 | 55,621,037 | 61,413,105 | 14,456,153 | 40,092,499 | - |
| **LICENSES AND FEES** | | | | | | |
| **0205 Business Lic and Fees** | | | | | | |
| 3400 Other Funds Ltd | 6,699,542 | 5,280,256 | 5,280,256 | 5,280,256 | 5,280,256 | - |
| **CHARGES FOR SERVICES** | | | | | | |
| **0410 Charges for Services** | | | | | | |
| 3400 Other Funds Ltd | 2,380,144 | 4,607,867 | 4,699,736 | 4,998,228 | 4,998,228 | - |
| **0415 Admin and Service Charges** | | | | | | |
| 3400 Other Funds Ltd | 15,642,944 | 15,820,311 | 15,820,311 | 15,820,311 | 15,820,311 | - |
| **CHARGES FOR SERVICES** | | | | | | |
| 3400 Other Funds Ltd | 18,023,088 | 20,428,178 | 20,520,047 | 20,818,539 | 20,818,539 | - |
| **TOTAL CHARGES FOR SERVICES** | **$18,023,088** | **$20,428,178** | **$20,520,047** | **$20,818,539** | **$20,818,539** | **-** |
| **FINES, RENTS AND ROYALTIES** | | | | | | |
| **0505 Fines and Forfeitures** | | | | | | |
| 3200 Other Funds Non-Ltd | 14,863 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| 3400 Other Funds Ltd | 1,482 | 5,700 | 5,700 | 5,700 | 5,700 | - |
| All Funds | 16,345 | 9,700 | 9,700 | 9,700 | 9,700 | - |
| **INTEREST EARNINGS** | | | | | | |
| **0605 Interest Income** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 8,726 | - | - | - | - | - |
| 3200 Other Funds Non-Ltd | 8,191,320 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 112,668 | 176,900 | 176,900 | 176,900 | 176,900 | - |
| All Funds | 8,312,714 | 8,292,768 | 8,292,768 | 8,292,768 | 8,292,768 | - |
| **LOAN REPAYMENT** | | | | | | |
| **0925 Loan Repayments** | | | | | | |
| 3200 Other Funds Non-Ltd | 20,119,432 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 | - |
| **OTHER** | | | | | | |
| **0975 Other Revenues** | | | | | | |
| 3200 Other Funds Non-Ltd | (232) | 50,000 | 50,000 | 50,000 | 50,000 | - |
| 3400 Other Funds Ltd | 6,356 | 294,457 | 294,457 | 586,713 | 925,937 | - |
| All Funds | 6,124 | 344,457 | 344,457 | 636,713 | 975,937 | - |
| **FEDERAL FUNDS REVENUE** | | | | | | |
| **0995 Federal Funds** | | | | | | |
| 6400 Federal Funds Ltd | 3,768,508 | 10,456,399 | 17,366,886 | 23,725,378 | 24,064,602 | - |
| **TRANSFERS IN** | | | | | | |
| **1010 Transfer In - Intrafund** | | | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | 30,008,355 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 | - |
| 3400 Other Funds Ltd | 104,558,479 | 13,054,193 | 13,054,193 | 15,064,198 | 15,064,198 | - |
| All Funds | 134,566,834 | 40,085,493 | 40,085,493 | 42,095,498 | 42,095,498 | - |
| **1020 Transfer In - Indirect Cost** | | | | | | |
| 3400 Other Funds Ltd | 7,907,734 | 8,140,738 | 8,191,049 | 10,553,106 | 10,553,106 | - |
| **1060 Transfer from General Fund** | | | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | - | 1,500,000 | 1,500,000 | - | - | - |
| 3400 Other Funds Ltd | - | 32,000,000 | 36,000,000 | - | 26,000,000 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| All Funds | - | 33,500,000 | 37,500,000 | - | 26,000,000 | - |
| **1107 Tsfr From Administrative Svcs** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 3,013,841 | 1,416,320 | 1,416,320 | - | - | - |
| **1340 Tsfr From Environmental Quality** | | | | | | |
| 3400 Other Funds Ltd | - | - | 500,000 | - | - | - |
| **TRANSFERS IN** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 3,013,841 | 1,416,320 | 1,416,320 | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 30,008,355 | 28,531,300 | 28,531,300 | 27,031,300 | 27,031,300 | - |
| 3400 Other Funds Ltd | 112,466,213 | 53,194,931 | 57,745,242 | 25,617,304 | 51,617,304 | - |
| **TOTAL TRANSFERS IN** | **$145,488,409** | **$83,142,551** | **$87,692,862** | **$52,648,604** | **$78,648,604** | **-** |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 107,145,789 | 55,621,037 | 61,413,105 | 14,456,153 | 40,092,499 | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,022,567 | 1,416,320 | 1,416,320 | - | - | - |
| 3200 Other Funds Non-Ltd | 28,325,383 | 28,320,638 | 28,320,638 | 28,320,638 | 28,320,638 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 30,008,355 | 28,531,300 | 28,531,300 | 27,031,300 | 27,031,300 | - |
| 3400 Other Funds Ltd | 137,309,349 | 79,380,422 | 84,022,602 | 52,485,412 | 78,824,636 | - |
| 6400 Federal Funds Ltd | 3,768,508 | 10,456,399 | 17,366,886 | 23,725,378 | 24,064,602 | - |
| **TOTAL REVENUE CATEGORIES** | **$309,579,951** | **$203,726,116** | **$221,070,851** | **$146,018,881** | **$198,333,675** | **-** |
| **TRANSFERS OUT** | | | | | | |
| **2010 Transfer Out - Intrafund** | | | | | | |
| 3200 Other Funds Non-Ltd | (26,858,355) | (28,037,345) | (28,037,345) | (28,037,345) | (28,037,345) | - |
| 3400 Other Funds Ltd | (38,493,118) | (12,048,148) | (12,048,148) | (14,058,153) | (14,058,153) | - |
| All Funds | (65,351,473) | (40,085,493) | (40,085,493) | (42,095,498) | (42,095,498) | - |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **2020 Transfer Out - Indirect Cost** | | | | | | |
| 3400 Other Funds Ltd | (6,823,823) | (6,984,982) | (6,984,982) | (8,653,055) | (8,653,055) | - |
| 6400 Federal Funds Ltd | (1,083,911) | (1,155,756) | (1,206,067) | (1,900,051) | (1,900,051) | - |
| All Funds | (7,907,734) | (8,140,738) | (8,191,049) | (10,553,106) | (10,553,106) | - |
| **TRANSFERS OUT** | | | | | | |
| 3200 Other Funds Non-Ltd | (26,858,355) | (28,037,345) | (28,037,345) | (28,037,345) | (28,037,345) | - |
| 3400 Other Funds Ltd | (45,316,941) | (19,033,130) | (19,033,130) | (22,711,208) | (22,711,208) | - |
| 6400 Federal Funds Ltd | (1,083,911) | (1,155,756) | (1,206,067) | (1,900,051) | (1,900,051) | - |
| **TOTAL TRANSFERS OUT** | **($73,259,207)** | **($48,226,231)** | **($48,276,542)** | **($52,648,604)** | **($52,648,604)** | **-** |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 107,145,789 | 55,621,037 | 61,413,105 | 14,456,153 | 40,092,499 | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,022,567 | 1,439,160 | 1,439,160 | - | - | - |
| 3200 Other Funds Non-Ltd | 4,314,851 | 3,225,455 | 3,225,455 | 3,225,455 | 3,225,455 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 33,621,220 | 32,144,165 | 32,144,165 | 30,644,165 | 30,644,165 | - |
| 3400 Other Funds Ltd | 100,938,983 | 117,478,305 | 154,097,094 | 88,392,797 | 114,732,021 | - |
| 6400 Federal Funds Ltd | 2,727,575 | 9,949,676 | 16,809,852 | 22,474,360 | 22,813,584 | - |
| **TOTAL AVAILABLE REVENUES** | **$251,770,985** | **$219,857,798** | **$269,128,831** | **$159,192,930** | **$211,507,724** | **-** |
| **EXPENDITURES** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| **SALARIES & WAGES** | | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | | |
| 8000 General Fund | 288,064 | 2,952,651 | 3,280,999 | 3,983,692 | 3,860,452 | - |
| 3400 Other Funds Ltd | 13,327,662 | 16,096,618 | 18,506,839 | 19,025,158 | 19,193,938 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | 1,501,216 | 1,944,714 | 2,382,925 | 2,423,464 | 2,592,244 | - |
| All Funds | 15,116,942 | 20,993,983 | 24,170,763 | 25,432,314 | 25,646,634 | - |
| **3160 Temporary Appointments** | | | | | | |
| 3400 Other Funds Ltd | 6,378 | 346,950 | 346,950 | 361,522 | 361,522 | - |
| **3170 Overtime Payments** | | | | | | |
| 3400 Other Funds Ltd | 2,603 | - | - | - | - | - |
| **3180 Shift Differential** | | | | | | |
| 3400 Other Funds Ltd | 13 | - | - | - | - | - |
| **3190 All Other Differential** | | | | | | |
| 8000 General Fund | 372 | - | - | - | - | - |
| 3400 Other Funds Ltd | 30,202 | 97,216 | 97,216 | 101,299 | 101,299 | - |
| 6400 Federal Funds Ltd | 388 | - | - | - | - | - |
| All Funds | 30,962 | 97,216 | 97,216 | 101,299 | 101,299 | - |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 288,436 | 2,952,651 | 3,280,999 | 3,983,692 | 3,860,452 | - |
| 3400 Other Funds Ltd | 13,366,858 | 16,540,784 | 18,951,005 | 19,487,979 | 19,656,759 | - |
| 6400 Federal Funds Ltd | 1,501,604 | 1,944,714 | 2,382,925 | 2,423,464 | 2,592,244 | - |
| **TOTAL SALARIES & WAGES** | **$15,156,898** | **$21,438,149** | **$24,614,929** | **$25,895,135** | **$26,109,455** | **-** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 8000 General Fund | 97 | 1,085 | 1,085 | 1,613 | 1,469 | - |
| 3400 Other Funds Ltd | 3,601 | 4,565 | 4,683 | 6,462 | 6,498 | - |
| 6400 Federal Funds Ltd | 418 | 513 | 598 | 766 | 802 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| All Funds | 4,116 | 6,163 | 6,366 | 8,841 | 8,769 | - |
| **3215 Worker's Comp Ins. (SAIF)** | | | | | | |
| 3400 Other Funds Ltd | - | 55 | 55 | 55 | 55 | - |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 48,456 | 529,115 | 535,305 | 838,169 | 812,239 | - |
| 3400 Other Funds Ltd | 2,256,579 | 2,900,499 | 2,965,371 | 4,022,514 | 4,058,026 | - |
| 6400 Federal Funds Ltd | 262,240 | 348,492 | 386,928 | 509,895 | 545,407 | - |
| All Funds | 2,567,275 | 3,778,106 | 3,887,604 | 5,370,578 | 5,415,672 | - |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 18,002 | 1,855 | 146,336 | 133,977 | 133,977 | - |
| 3400 Other Funds Ltd | 699,234 | 773,237 | 802,583 | 684,420 | 684,420 | - |
| 6400 Federal Funds Ltd | 81,916 | 79,593 | 96,382 | 89,447 | 89,447 | - |
| All Funds | 799,152 | 854,685 | 1,045,301 | 907,844 | 907,844 | - |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | 21,793 | 225,878 | 228,521 | 304,754 | 293,165 | - |
| 3400 Other Funds Ltd | 1,006,123 | 1,258,112 | 1,285,808 | 1,482,517 | 1,495,418 | - |
| 6400 Federal Funds Ltd | 112,747 | 148,765 | 165,174 | 185,395 | 198,296 | - |
| All Funds | 1,140,663 | 1,632,755 | 1,679,503 | 1,972,666 | 1,986,879 | - |
| **3240 Unemployment Assessments** | | | | | | |
| 3400 Other Funds Ltd | 370 | 41,533 | 41,533 | 43,276 | 43,276 | - |
| **3241 Paid Family Medical Leave Insurance** | | | | | | |
| 8000 General Fund | 498 | 11,809 | 11,947 | 15,934 | 15,302 | - |
| 3400 Other Funds Ltd | 15,411 | 63,773 | 65,221 | 75,938 | 76,613 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget | |
|---|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | 1,930 | 7,728 | 8,585 | 9,695 | 10,370 | - | |
| All Funds | 17,839 | 83,310 | 85,753 | 101,567 | 102,285 | - | |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | | |
| 8000 General Fund | 59 | 944 | 944 | 940 | 856 | - | |
| 3400 Other Funds Ltd | 2,673 | 3,969 | 4,073 | 3,771 | 3,792 | - | |
| 6400 Federal Funds Ltd | 244 | 443 | 518 | 448 | 469 | - | |
| All Funds | 2,976 | 5,356 | 5,535 | 5,159 | 5,117 | - | |
| **3260 Mass Transit Tax** | | | | | | | |
| 8000 General Fund | 1,803 | 17,717 | 17,717 | 20,499 | 20,499 | - | |
| 3400 Other Funds Ltd | 81,381 | 99,666 | 101,838 | 106,911 | 106,911 | - | |
| 6400 Federal Funds Ltd | 4 | - | - | - | - | - | |
| All Funds | 83,188 | 117,383 | 119,555 | 127,410 | 127,410 | - | |
| **3270 Flexible Benefits** | | | | | | | |
| 8000 General Fund | 70,176 | 815,678 | 815,678 | 949,939 | 865,123 | - | |
| 3400 Other Funds Ltd | 2,492,053 | 3,417,084 | 3,506,184 | 3,806,475 | 3,827,679 | - | |
| 6400 Federal Funds Ltd | 287,527 | 382,289 | 446,639 | 450,935 | 472,139 | - | |
| All Funds | 2,849,756 | 4,615,051 | 4,768,501 | 5,207,349 | 5,164,941 | - | |
| **OTHER PAYROLL EXPENSES** | | | | | | | |
| 8000 General Fund | 160,884 | 1,604,081 | 1,757,533 | 2,265,825 | 2,142,630 | - | |
| 3400 Other Funds Ltd | 6,557,425 | 8,562,493 | 8,777,349 | 10,232,339 | 10,302,688 | - | |
| 6400 Federal Funds Ltd | 747,026 | 967,823 | 1,104,824 | 1,246,581 | 1,316,930 | - | |
| **TOTAL OTHER PAYROLL EXPENSES** | **$7,465,335** | **$11,134,397** | **$11,639,706** | **$13,744,745** | **$13,762,248** | **-** | |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | - | - | (158,042) | (158,042) | - |
| 3400 Other Funds Ltd | - | (301,168) | (301,168) | (895,649) | (895,649) | - |
| 6400 Federal Funds Ltd | - | - | - | (121,174) | (121,174) | - |
| All Funds | - | (301,168) | (301,168) | (1,174,865) | (1,174,865) | - |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | - | - | - | (38,848) | - |
| 3400 Other Funds Ltd | - | 658 | 658 | - | (18,792) | - |
| 6400 Federal Funds Ltd | - | 2,165 | 2,165 | - | (18,792) | - |
| All Funds | - | 2,823 | 2,823 | - | (76,432) | - |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | - | - | (158,042) | (196,890) | - |
| 3400 Other Funds Ltd | - | (300,510) | (300,510) | (895,649) | (914,441) | - |
| 6400 Federal Funds Ltd | - | 2,165 | 2,165 | (121,174) | (139,966) | - |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($298,345)** | **($298,345)** | **($1,174,865)** | **($1,251,297)** | **-** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 449,320 | 4,556,732 | 5,038,532 | 6,091,475 | 5,806,192 | - |
| 3400 Other Funds Ltd | 19,924,283 | 24,802,767 | 27,427,844 | 28,824,669 | 29,045,006 | - |
| 6400 Federal Funds Ltd | 2,248,630 | 2,914,702 | 3,489,914 | 3,548,871 | 3,769,208 | - |
| **TOTAL PERSONAL SERVICES** | **$22,622,233** | **$32,274,201** | **$35,956,290** | **$38,465,015** | **$38,620,406** | **-** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 235 | 52,660 | 52,660 | 42,616 | 42,058 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 92,913 | 237,239 | 238,495 | 212,332 | 217,278 | - |
| 6400 Federal Funds Ltd | 3,759 | 94,792 | 116,899 | 135,349 | 140,349 | - |
| All Funds | 96,907 | 384,691 | 408,054 | 390,297 | 399,685 | - |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | - | 6,000 | 6,000 | 6,252 | 6,252 | - |
| 3400 Other Funds Ltd | 29,752 | 102,583 | 102,583 | 106,892 | 106,892 | - |
| 6400 Federal Funds Ltd | 18,578 | 154,151 | 154,151 | 160,625 | 160,625 | - |
| All Funds | 48,330 | 262,734 | 262,734 | 273,769 | 273,769 | - |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 1,113 | 4,939 | 4,939 | 5,315 | 5,231 | - |
| 3400 Other Funds Ltd | 56,866 | 138,908 | 139,097 | 135,038 | 135,080 | - |
| 6400 Federal Funds Ltd | 11,240 | 9,353 | 9,353 | 9,746 | 9,788 | - |
| All Funds | 69,219 | 153,200 | 153,389 | 150,099 | 150,099 | - |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 139 | 43,382 | 43,382 | 55,846 | 53,018 | - |
| 3200 Other Funds Non-Ltd | 349 | 5,020 | 5,020 | 5,020 | 5,020 | - |
| 3400 Other Funds Ltd | 38,162 | 206,013 | 212,375 | 206,935 | 208,222 | - |
| 6400 Federal Funds Ltd | 20 | 11,030 | 11,570 | 13,699 | 15,113 | - |
| All Funds | 38,670 | 265,445 | 272,347 | 281,500 | 281,373 | - |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | - | 50,450 | 50,450 | 58,286 | 54,886 | - |
| 3400 Other Funds Ltd | 214,072 | 231,680 | 241,080 | 266,998 | 268,698 | - |
| 6400 Federal Funds Ltd | 10,622 | 14,006 | 14,006 | 14,594 | 16,294 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| All Funds | 224,694 | 296,136 | 305,536 | 339,878 | 339,878 | - |
| **4225 State Gov. Service Charges** | | | | | | |
| 3200 Other Funds Non-Ltd | 18,905 | 217,258 | 217,258 | 217,258 | 155,292 | - |
| 3400 Other Funds Ltd | 853,571 | 1,019,078 | 1,019,078 | 1,312,602 | 1,312,602 | - |
| All Funds | 872,476 | 1,236,336 | 1,236,336 | 1,529,860 | 1,467,894 | - |
| **4250 Data Processing** | | | | | | |
| 3400 Other Funds Ltd | 105,205 | 56,935 | 56,935 | 59,326 | 59,319 | - |
| **4275 Publicity and Publications** | | | | | | |
| 8000 General Fund | 1,367 | 902 | 902 | 940 | 940 | - |
| 3400 Other Funds Ltd | 53,990 | 107,262 | 107,262 | 108,156 | 108,156 | - |
| 6400 Federal Funds Ltd | 319 | 24,426 | 24,426 | 27,452 | 27,452 | - |
| All Funds | 55,676 | 132,590 | 132,590 | 136,548 | 136,548 | - |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 208,009 | 1,640,000 | 1,640,000 | 1,871,491 | 1,723,886 | - |
| 3200 Other Funds Non-Ltd | 35,053 | 300,742 | 300,742 | 300,742 | 300,742 | - |
| 3400 Other Funds Ltd | 1,193,360 | 1,503,638 | 2,003,638 | 1,605,885 | 1,524,779 | - |
| 6400 Federal Funds Ltd | 224,582 | 2,650,127 | 2,800,127 | 3,531,062 | 3,531,062 | - |
| All Funds | 1,661,004 | 6,094,507 | 6,744,507 | 7,309,180 | 7,080,469 | - |
| **4315 IT Professional Services** | | | | | | |
| 3400 Other Funds Ltd | 288,748 | 411,400 | 911,400 | 439,376 | 439,376 | - |
| 6400 Federal Funds Ltd | - | 52,000 | 52,000 | 55,536 | 55,536 | - |
| All Funds | 288,748 | 463,400 | 963,400 | 494,912 | 494,912 | - |
| **4325 Attorney General** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | 6,704 | 48,440 | 48,440 | 59,707 | 55,247 | - |
| 3200 Other Funds Non-Ltd | 3,816 | 404,468 | 404,468 | 404,468 | 374,254 | - |
| 3400 Other Funds Ltd | 1,160,453 | 1,284,540 | 1,284,540 | 1,449,092 | 1,340,846 | - |
| 6400 Federal Funds Ltd | 43,028 | 20,171 | 27,203 | 48,181 | 44,582 | - |
| All Funds | 1,214,001 | 1,757,619 | 1,764,651 | 1,961,448 | 1,814,929 | - |
| **4375 Employee Recruitment and Develop** | | | | | | |
| 8000 General Fund | - | 18,572 | 18,572 | 23,985 | 22,485 | - |
| 3400 Other Funds Ltd | 21,264 | 39,728 | 43,103 | 51,080 | 51,080 | - |
| 6400 Federal Funds Ltd | - | 450 | 450 | 469 | 469 | - |
| All Funds | 21,264 | 58,750 | 62,125 | 75,534 | 74,034 | - |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | - | 5,756 | 5,756 | 5,998 | 5,998 | - |
| 3200 Other Funds Non-Ltd | 120 | - | - | - | - | - |
| 3400 Other Funds Ltd | 80,335 | 80,379 | 80,379 | 83,576 | 83,576 | - |
| 6400 Federal Funds Ltd | 50 | 20,342 | 20,342 | 21,197 | 21,197 | - |
| All Funds | 80,505 | 106,477 | 106,477 | 110,771 | 110,771 | - |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 3400 Other Funds Ltd | 1,319,800 | 1,401,870 | 1,401,870 | 1,460,749 | 1,460,749 | - |
| **4450 Fuels and Utilities** | | | | | | |
| 3400 Other Funds Ltd | - | 1,013 | 1,013 | 1,056 | 1,056 | - |
| **4475 Facilities Maintenance** | | | | | | |
| 3400 Other Funds Ltd | 7,474 | 19,848 | 19,848 | 20,682 | 20,682 | - |
| 6400 Federal Funds Ltd | - | 2,087 | 2,087 | 2,175 | 2,175 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget | |
|---|---|---|---|---|---|---|---|
| All Funds | 7,474 | 21,935 | 21,935 | 22,857 | 22,857 | - | |
| **4575 Agency Program Related S and S** | | | | | | | |
| 8000 General Fund | 223,448 | 4,396,955 | 4,396,955 | 2,845,815 | 3,031,165 | - | |
| 3200 Other Funds Non-Ltd | 3,652 | 57,127 | 57,127 | 57,127 | 119,093 | - | |
| 3400 Other Funds Ltd | (212,281) | 283,733 | 283,733 | 274,995 | 292,216 | - | |
| 6400 Federal Funds Ltd | 156 | 106,028 | 479,179 | 499,305 | 609,143 | - | |
| All Funds | 14,975 | 4,843,843 | 5,216,994 | 3,677,242 | 4,051,617 | - | |
| **4650 Other Services and Supplies** | | | | | | | |
| 8000 General Fund | 1 | 64,268 | 64,268 | 64,085 | 63,799 | - | |
| 3200 Other Funds Non-Ltd | 29,082 | 141,516 | 141,516 | 141,516 | 141,516 | - | |
| 3400 Other Funds Ltd | 8,316 | 160,379 | 161,023 | 129,871 | 129,637 | - | |
| 6400 Federal Funds Ltd | 29 | 2,470,731 | 2,470,731 | 2,574,501 | 2,575,394 | - | |
| All Funds | 37,428 | 2,836,894 | 2,837,538 | 2,909,973 | 2,910,346 | - | |
| **4700 Expendable Prop 250 - 5000** | | | | | | | |
| 3400 Other Funds Ltd | 2,375 | 3,260 | 3,260 | 3,397 | 3,397 | - | |
| **4715 IT Expendable Property** | | | | | | | |
| 8000 General Fund | 168 | 54,000 | 54,000 | 65,142 | 62,142 | - | |
| 3400 Other Funds Ltd | 343,551 | 395,139 | 407,139 | 438,609 | 438,609 | - | |
| 6400 Federal Funds Ltd | - | 15,299 | 15,299 | 15,942 | 15,942 | - | |
| All Funds | 343,719 | 464,438 | 476,438 | 519,693 | 516,693 | - | |
| **SERVICES & SUPPLIES** | | | | | | | |
| 8000 General Fund | 441,184 | 6,386,324 | 6,386,324 | 5,105,478 | 5,127,107 | - | |
| 3200 Other Funds Non-Ltd | 90,977 | 1,126,131 | 1,126,131 | 1,126,131 | 1,095,917 | - | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 5,657,926 | 7,684,625 | 8,717,851 | 8,366,647 | 8,202,250 | - |
| 6400 Federal Funds Ltd | 312,383 | 5,644,993 | 6,197,823 | 7,109,833 | 7,225,121 | - |
| **TOTAL SERVICES & SUPPLIES** | **$6,502,470** | **$20,842,073** | **$22,428,129** | **$21,708,089** | **$21,650,395** | **-** |
| **CAPITAL OUTLAY** | | | | | | |
| **5550 Data Processing Software** | | | | | | |
| 3400 Other Funds Ltd | 9,994 | - | - | - | - | - |
| **SPECIAL PAYMENTS** | | | | | | |
| **6015 Dist to Cities** | | | | | | |
| 3400 Other Funds Ltd | - | 16,380 | 16,380 | 17,068 | 17,068 | - |
| **6020 Dist to Counties** | | | | | | |
| 8000 General Fund | - | 1,800,000 | 1,800,000 | 450,000 | 450,000 | - |
| 3400 Other Funds Ltd | 55,967 | 124,942 | 124,942 | 130,190 | 130,190 | - |
| 6400 Federal Funds Ltd | 16,800 | 24,688 | 24,688 | 25,725 | 25,725 | - |
| All Funds | 72,767 | 1,949,630 | 1,949,630 | 605,915 | 605,915 | - |
| **6025 Dist to Other Gov Unit** | | | | | | |
| 8000 General Fund | - | 1,600,000 | 1,600,000 | - | - | - |
| 3400 Other Funds Ltd | 2,071 | - | - | - | - | - |
| All Funds | 2,071 | 1,600,000 | 1,600,000 | - | - | - |
| **6030 Dist to Non-Gov Units** | | | | | | |
| 8000 General Fund | 2,000,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | - | 92,445 | 92,445 | 96,328 | 96,328 | - |
| All Funds | 2,000,000 | 92,445 | 92,445 | 96,328 | 96,328 | - |
| **6035 Dist to Individuals** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | 3,100,156 | 4,977,981 | 6,288,249 | 100,000 | - | - |
| 3400 Other Funds Ltd | - | 20,069,002 | 27,328,708 | - | - | - |
| All Funds | 3,100,156 | 25,046,983 | 33,616,957 | 100,000 | - | - |
| **6045 Dist to Comm College Districts** | | | | | | |
| 3400 Other Funds Ltd | 5,030 | - | - | - | - | - |
| **6048 Spc Pmt to Public Universities** | | | | | | |
| 8000 General Fund | - | 400,000 | 400,000 | 416,800 | 416,800 | - |
| 3400 Other Funds Ltd | - | 1,761 | 1,761 | 1,835 | 1,835 | - |
| 6400 Federal Funds Ltd | 85,908 | - | - | - | - | - |
| All Funds | 85,908 | 401,761 | 401,761 | 418,635 | 418,635 | - |
| **6060 Intra-Agency Gen Fund Transfer** | | | | | | |
| 8000 General Fund | 93,500,000 | 33,500,000 | 37,500,000 | - | 26,000,000 | - |
| **6085 Other Special Payments** | | | | | | |
| 8000 General Fund | - | 2,400,000 | 2,400,000 | 2,292,400 | 2,292,400 | - |
| 3400 Other Funds Ltd | 13,739,881 | 55,330,438 | 83,547,341 | 49,924,332 | 74,924,332 | - |
| 6400 Federal Funds Ltd | - | 701,260 | 6,483,705 | 11,692,992 | 11,692,992 | - |
| All Funds | 13,739,881 | 58,431,698 | 92,431,046 | 63,909,724 | 88,909,724 | - |
| **6109 Spc Pmt to Aviation, Dept of** | | | | | | |
| 3400 Other Funds Ltd | 4,494 | 15,000 | 15,000 | - | - | - |
| **6141 Spc Pmt to Lands, Dept of State** | | | | | | |
| 3400 Other Funds Ltd | 4,737 | - | - | - | - | - |
| **6443 Spc Pmt to Oregon Health Authority** | | | | | | |
| 3400 Other Funds Ltd | 75,674 | 74,000 | 74,000 | 74,000 | 74,000 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | 12,500 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| All Funds | 88,174 | 89,000 | 89,000 | 89,000 | 89,000 | - |
| **6603 Spc Pmt to Agriculture, Dept of** | | | | | | |
| 3400 Other Funds Ltd | 405 | - | - | - | - | - |
| **6632 Spc Pmt to Geology/Mineral Ind** | | | | | | |
| 3400 Other Funds Ltd | 2,108 | 23,602 | 23,602 | 10,000 | 10,000 | - |
| **6635 Spc Pmt to Fish/Wildlife, Dept of** | | | | | | |
| 3400 Other Funds Ltd | 10,297 | 89,974 | 89,974 | 89,974 | 89,974 | - |
| 6400 Federal Funds Ltd | 1,298 | - | - | - | - | - |
| All Funds | 11,595 | 89,974 | 89,974 | 89,974 | 89,974 | - |
| **6660 Spc Pmt to Land Conservation Dev** | | | | | | |
| 6400 Federal Funds Ltd | 22,121 | - | - | - | - | - |
| **SPECIAL PAYMENTS** | | | | | | |
| 8000 General Fund | 98,600,156 | 44,677,981 | 49,988,249 | 3,259,200 | 29,159,200 | - |
| 3400 Other Funds Ltd | 13,900,664 | 75,837,544 | 111,314,153 | 50,343,727 | 75,343,727 | - |
| 6400 Federal Funds Ltd | 138,627 | 740,948 | 6,523,393 | 11,733,717 | 11,733,717 | - |
| **TOTAL SPECIAL PAYMENTS** | **$112,639,447** | **$121,256,473** | **$167,825,795** | **$65,336,644** | **$116,236,644** | **-** |
| **DEBT SERVICE** | | | | | | |
| **7100 Principal - Bonds** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 2,829,587 | 1,400,230 | 1,400,230 | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 23,680,000 | 22,825,000 | 22,825,000 | 19,400,353 | 20,390,000 | - |
| All Funds | 26,509,587 | 24,225,230 | 24,225,230 | 19,400,353 | 20,390,000 | - |
| **7150 Interest - Bonds** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 4430 Lottery Funds Debt Svc Ltd | 192,980 | 38,930 | 38,930 | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 6,851,300 | 5,405,578 | 5,405,578 | 4,635,923 | 3,646,276 | - |
| All Funds | 7,044,280 | 5,444,508 | 5,444,508 | 4,635,923 | 3,646,276 | - |
| **DEBT SERVICE** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 3,022,567 | 1,439,160 | 1,439,160 | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 30,531,300 | 28,230,578 | 28,230,578 | 24,036,276 | 24,036,276 | - |
| **TOTAL DEBT SERVICE** | **$33,553,867** | **$29,669,738** | **$29,669,738** | **$24,036,276** | **$24,036,276** | **-** |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | 99,490,660 | 55,621,037 | 61,413,105 | 14,456,153 | 40,092,499 | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,022,567 | 1,439,160 | 1,439,160 | - | - | - |
| 3200 Other Funds Non-Ltd | 90,977 | 1,126,131 | 1,126,131 | 1,126,131 | 1,095,917 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 30,531,300 | 28,230,578 | 28,230,578 | 24,036,276 | 24,036,276 | - |
| 3400 Other Funds Ltd | 39,492,867 | 108,324,936 | 147,459,848 | 87,535,043 | 112,590,983 | - |
| 6400 Federal Funds Ltd | 2,699,640 | 9,300,643 | 16,211,130 | 22,392,421 | 22,728,046 | - |
| **TOTAL EXPENDITURES** | **$175,328,011** | **$204,042,485** | **$255,879,952** | **$149,546,024** | **$200,543,721** | **-** |
| **REVERSIONS** | | | | | | |
| **9900 Reversions** | | | | | | |
| 8000 General Fund | (7,655,129) | - | - | - | - | - |
| **ENDING BALANCE** | | | | | | |
| 3200 Other Funds Non-Ltd | 4,223,874 | 2,099,324 | 2,099,324 | 2,099,324 | 2,129,538 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 3,089,920 | 3,913,587 | 3,913,587 | 6,607,889 | 6,607,889 | - |
| 3400 Other Funds Ltd | 61,446,116 | 9,153,369 | 6,637,246 | 857,754 | 2,141,038 | - |
| 6400 Federal Funds Ltd | 27,935 | 649,033 | 598,722 | 81,939 | 85,538 | - |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **TOTAL ENDING BALANCE** | **$68,787,845** | **$15,815,313** | **$13,248,879** | **$9,646,906** | **$10,964,003** | **-** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 101 | 123 | 130 | 124 | 123 | - |
| **TOTAL AUTHORIZED POSITIONS** | **101** | **123** | **130** | **124** | **123** | **-** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 95.64 | 116.61 | 120.50 | 122.75 | 121.75 | - |
| 8280 FTE Reconciliation | - | 2.00 | 2.00 | - | - | - |
| **TOTAL AUTHORIZED FTE** | **95.64** | **118.61** | **122.50** | **122.75** | **121.75** | **-** |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **BEGINNING BALANCE** | | | | | | |
| **0025 Beginning Balance** | | | | | | |
| 3400 Other Funds Ltd | 430,764 | 464,521 | 464,521 | 464,521 | 464,521 | - |
| 6400 Federal Funds Ltd | 42,978 | - | - | - | - | - |
| All Funds | 473,742 | 464,521 | 464,521 | 464,521 | 464,521 | - |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 3400 Other Funds Ltd | 48,637 | 128,015 | 628,015 | 628,015 | 628,015 | - |
| 6400 Federal Funds Ltd | - | 176,688 | 176,688 | 176,688 | 176,688 | - |
| All Funds | 48,637 | 304,703 | 804,703 | 804,703 | 804,703 | - |
| **BEGINNING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 479,401 | 592,536 | 1,092,536 | 1,092,536 | 1,092,536 | - |
| 6400 Federal Funds Ltd | 42,978 | 176,688 | 176,688 | 176,688 | 176,688 | - |
| **TOTAL BEGINNING BALANCE** | **$522,379** | **$769,224** | **$1,269,224** | **$1,269,224** | **$1,269,224** | **-** |
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | - | - | 11,690,550 | 9,074,811 | 9,746,257 | - |
| **CHARGES FOR SERVICES** | | | | | | |
| **0410 Charges for Services** | | | | | | |
| 3400 Other Funds Ltd | 2,008,450 | 2,587,263 | 2,679,132 | 2,720,671 | 2,720,671 | - |
| **FEDERAL FUNDS REVENUE** | | | | | | |
| **0995 Federal Funds** | | | | | | |
| 6400 Federal Funds Ltd | 1,503,168 | 4,068,566 | 6,095,130 | 6,376,000 | 6,376,000 | - |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **TRANSFERS IN** | | | | | | |
| **1010 Transfer In - Intrafund** | | | | | | |
| 3400 Other Funds Ltd | 7,056,672 | 8,504,118 | 8,504,118 | 10,514,123 | 10,514,123 | - |
| **1060 Transfer from General Fund** | | | | | | |
| 3400 Other Funds Ltd | - | - | 2,000,000 | - | 1,000,000 | - |
| **1340 Tsfr From Environmental Quality** | | | | | | |
| 3400 Other Funds Ltd | - | - | 500,000 | - | - | - |
| **TRANSFERS IN** | | | | | | |
| 3400 Other Funds Ltd | 7,056,672 | 8,504,118 | 11,004,118 | 10,514,123 | 11,514,123 | - |
| **TOTAL TRANSFERS IN** | **$7,056,672** | **$8,504,118** | **$11,004,118** | **$10,514,123** | **$11,514,123** | **-** |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | - | - | 11,690,550 | 9,074,811 | 9,746,257 | - |
| 3400 Other Funds Ltd | 9,065,122 | 11,091,381 | 13,683,250 | 13,234,794 | 14,234,794 | - |
| 6400 Federal Funds Ltd | 1,503,168 | 4,068,566 | 6,095,130 | 6,376,000 | 6,376,000 | - |
| **TOTAL REVENUE CATEGORIES** | **$10,568,290** | **$15,159,947** | **$31,468,930** | **$28,685,605** | **$30,357,051** | **-** |
| **TRANSFERS OUT** | | | | | | |
| **2020 Transfer Out - Indirect Cost** | | | | | | |
| 3400 Other Funds Ltd | (2,815,963) | (2,604,322) | (2,604,322) | (3,747,977) | (3,747,977) | - |
| 6400 Federal Funds Ltd | (429,119) | (464,068) | (514,379) | (694,684) | (694,684) | - |
| All Funds | (3,245,082) | (3,068,390) | (3,118,701) | (4,442,661) | (4,442,661) | - |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | - | - | 11,690,550 | 9,074,811 | 9,746,257 | - |
| 3400 Other Funds Ltd | 6,728,560 | 9,079,595 | 12,171,464 | 10,579,353 | 11,579,353 | - |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | 1,117,027 | 3,781,186 | 5,757,439 | 5,858,004 | 5,858,004 | - |
| **TOTAL AVAILABLE REVENUES** | **$7,845,587** | **$12,860,781** | **$29,619,453** | **$25,512,168** | **$27,183,614** | **-** |
| **EXPENDITURES** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| **SALARIES & WAGES** | | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | | |
| 8000 General Fund | - | - | 1,794,131 | 2,224,056 | 2,081,016 | - |
| 3400 Other Funds Ltd | 4,370,172 | 4,831,849 | 5,398,857 | 5,331,029 | 5,331,029 | - |
| 6400 Federal Funds Ltd | 640,062 | 771,944 | 930,279 | 872,755 | 872,755 | - |
| All Funds | 5,010,234 | 5,603,793 | 8,123,267 | 8,427,840 | 8,284,800 | - |
| **3160 Temporary Appointments** | | | | | | |
| 3400 Other Funds Ltd | - | 52,366 | 52,366 | 54,566 | 54,566 | - |
| **3170 Overtime Payments** | | | | | | |
| 3400 Other Funds Ltd | 866 | - | - | - | - | - |
| **3190 All Other Differential** | | | | | | |
| 3400 Other Funds Ltd | 7,591 | 47,552 | 47,552 | 49,549 | 49,549 | - |
| 6400 Federal Funds Ltd | 388 | - | - | - | - | - |
| All Funds | 7,979 | 47,552 | 47,552 | 49,549 | 49,549 | - |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | - | - | 1,794,131 | 2,224,056 | 2,081,016 | - |
| 3400 Other Funds Ltd | 4,378,629 | 4,931,767 | 5,498,775 | 5,435,144 | 5,435,144 | - |
| 6400 Federal Funds Ltd | 640,450 | 771,944 | 930,279 | 872,755 | 872,755 | - |
| **TOTAL SALARIES & WAGES** | **$5,019,079** | **$5,703,711** | **$8,223,185** | **$8,531,955** | **$8,388,915** | **-** |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 8000 General Fund | - | - | 591 | 936 | 864 | - |
| 3400 Other Funds Ltd | 1,036 | 1,200 | 1,200 | 1,639 | 1,639 | - |
| 6400 Federal Funds Ltd | 185 | 221 | 254 | 305 | 305 | - |
| All Funds | 1,221 | 1,421 | 2,045 | 2,880 | 2,808 | - |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | - | - | 297,221 | 467,942 | 437,846 | - |
| 3400 Other Funds Ltd | 731,230 | 874,388 | 874,388 | 1,132,073 | 1,132,073 | - |
| 6400 Federal Funds Ltd | 106,963 | 138,332 | 152,686 | 183,626 | 183,626 | - |
| All Funds | 838,193 | 1,012,720 | 1,324,295 | 1,783,641 | 1,753,545 | - |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | - | - | 95,041 | 70,158 | 70,158 | - |
| 3400 Other Funds Ltd | 227,997 | 251,546 | 241,828 | 210,922 | 210,922 | - |
| 6400 Federal Funds Ltd | 34,052 | 31,919 | 38,258 | 34,225 | 34,225 | - |
| All Funds | 262,049 | 283,465 | 375,127 | 315,305 | 315,305 | - |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | - | - | 126,883 | 170,141 | 159,198 | - |
| 3400 Other Funds Ltd | 332,161 | 377,068 | 377,068 | 415,011 | 415,011 | - |
| 6400 Federal Funds Ltd | 48,772 | 59,051 | 65,179 | 66,767 | 66,767 | - |
| All Funds | 380,933 | 436,119 | 569,130 | 651,919 | 640,976 | - |
| **3240 Unemployment Assessments** | | | | | | |
| 3400 Other Funds Ltd | - | 3,534 | 3,534 | 3,682 | 3,682 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **3241 Paid Family Medical Leave Insurance** | | | | | | |
| 8000 General Fund | - | - | 6,634 | 8,896 | 8,324 | - |
| 3400 Other Funds Ltd | 4,184 | 19,321 | 19,321 | 21,475 | 21,475 | - |
| 6400 Federal Funds Ltd | 968 | 3,089 | 3,409 | 3,490 | 3,490 | - |
| All Funds | 5,152 | 22,410 | 29,364 | 33,861 | 33,289 | - |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | - | - | 515 | 546 | 504 | - |
| 3400 Other Funds Ltd | 785 | 1,045 | 1,045 | 957 | 957 | - |
| 6400 Federal Funds Ltd | 104 | 191 | 220 | 178 | 178 | - |
| All Funds | 889 | 1,236 | 1,780 | 1,681 | 1,639 | - |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | - | - | 9,744 | 10,734 | 10,734 | - |
| 3400 Other Funds Ltd | 27,057 | 29,107 | 29,107 | 32,610 | 32,610 | - |
| All Funds | 27,057 | 29,107 | 38,851 | 43,344 | 43,344 | - |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | - | - | 445,500 | 551,304 | 508,896 | - |
| 3400 Other Funds Ltd | 733,417 | 899,613 | 899,613 | 965,209 | 965,209 | - |
| 6400 Federal Funds Ltd | 100,444 | 164,637 | 189,387 | 179,807 | 179,807 | - |
| All Funds | 833,861 | 1,064,250 | 1,534,500 | 1,696,320 | 1,653,912 | - |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | - | - | 982,129 | 1,280,657 | 1,196,524 | - |
| 3400 Other Funds Ltd | 2,057,867 | 2,456,822 | 2,447,104 | 2,783,578 | 2,783,578 | - |
| 6400 Federal Funds Ltd | 291,488 | 397,440 | 449,393 | 468,398 | 468,398 | - |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **TOTAL OTHER PAYROLL EXPENSES** | **$2,349,355** | **$2,854,262** | **$3,878,626** | **$4,532,633** | **$4,448,500** | **-** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | - | - | (104,051) | (104,051) | - |
| 3400 Other Funds Ltd | - | - | - | (271,758) | (271,758) | - |
| 6400 Federal Funds Ltd | - | - | - | (43,638) | (43,638) | - |
| All Funds | - | - | - | (419,447) | (419,447) | - |
| **3465 Reconciliation Adjustment** | | | | | | |
| 3400 Other Funds Ltd | - | 264 | 264 | - | - | - |
| 6400 Federal Funds Ltd | - | 948 | 948 | - | - | - |
| All Funds | - | 1,212 | 1,212 | - | - | - |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | - | - | (104,051) | (104,051) | - |
| 3400 Other Funds Ltd | - | 264 | 264 | (271,758) | (271,758) | - |
| 6400 Federal Funds Ltd | - | 948 | 948 | (43,638) | (43,638) | - |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **$1,212** | **$1,212** | **($419,447)** | **($419,447)** | **-** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | - | - | 2,776,260 | 3,400,662 | 3,173,489 | - |
| 3400 Other Funds Ltd | 6,436,496 | 7,388,853 | 7,946,143 | 7,946,964 | 7,946,964 | - |
| 6400 Federal Funds Ltd | 931,938 | 1,170,332 | 1,380,620 | 1,297,515 | 1,297,515 | - |
| **TOTAL PERSONAL SERVICES** | **$7,368,434** | **$8,559,185** | **$12,103,023** | **$12,645,141** | **$12,417,968** | **-** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | - | - | 21,558 | 22,463 | 22,463 | - |
| 3400 Other Funds Ltd | 13,553 | 27,437 | 27,437 | 28,589 | 28,589 | - |
| 6400 Federal Funds Ltd | 599 | 26,347 | 48,454 | 50,489 | 50,489 | - |
| All Funds | 14,152 | 53,784 | 97,449 | 101,541 | 101,541 | - |
| **4125 Out of State Travel** | | | | | | |
| 3400 Other Funds Ltd | 5,496 | 15,550 | 15,550 | 16,204 | 16,204 | - |
| 6400 Federal Funds Ltd | 2,167 | 73,450 | 73,450 | 76,535 | 76,535 | - |
| All Funds | 7,663 | 89,000 | 89,000 | 92,739 | 92,739 | - |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | - | - | 987 | 1,029 | 1,029 | - |
| 3400 Other Funds Ltd | 31,792 | 36,084 | 36,084 | 37,599 | 37,599 | - |
| 6400 Federal Funds Ltd | 6,396 | 434 | 434 | 452 | 452 | - |
| All Funds | 38,188 | 36,518 | 37,505 | 39,080 | 39,080 | - |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | - | - | 33,227 | 34,623 | 34,623 | - |
| 3400 Other Funds Ltd | 324 | 2,900 | 2,900 | 3,022 | 3,022 | - |
| 6400 Federal Funds Ltd | - | 1,542 | 2,082 | 2,170 | 2,170 | - |
| All Funds | 324 | 4,442 | 38,209 | 39,815 | 39,815 | - |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | - | - | 37,925 | 39,517 | 39,517 | - |
| 3400 Other Funds Ltd | - | 3,786 | 3,786 | 3,945 | 3,945 | - |
| 6400 Federal Funds Ltd | - | 4,882 | 4,882 | 5,087 | 5,087 | - |
| All Funds | - | 8,668 | 46,593 | 48,549 | 48,549 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **4250 Data Processing** | | | | | | |
| 3400 Other Funds Ltd | 1,095 | - | - | - | - | - |
| **4275 Publicity and Publications** | | | | | | |
| 3400 Other Funds Ltd | 14,034 | 26,241 | 26,241 | 27,343 | 27,343 | - |
| 6400 Federal Funds Ltd | 319 | 21,094 | 21,094 | 21,980 | 21,980 | - |
| All Funds | 14,353 | 47,335 | 47,335 | 49,323 | 49,323 | - |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | - | - | 1,300,000 | 1,388,400 | 1,388,400 | - |
| 3400 Other Funds Ltd | 21,171 | 134,914 | 634,914 | 144,088 | 144,088 | - |
| 6400 Federal Funds Ltd | 147,673 | 1,556,061 | 1,706,061 | 1,822,073 | 1,822,073 | - |
| All Funds | 168,844 | 1,690,975 | 3,640,975 | 3,354,561 | 3,354,561 | - |
| **4315 IT Professional Services** | | | | | | |
| 3400 Other Funds Ltd | 52,758 | - | 500,000 | - | - | - |
| 6400 Federal Funds Ltd | - | 52,000 | 52,000 | 55,536 | 55,536 | - |
| All Funds | 52,758 | 52,000 | 552,000 | 55,536 | 55,536 | - |
| **4325 Attorney General** | | | | | | |
| 8000 General Fund | - | - | 15,000 | 18,489 | 17,108 | - |
| 3400 Other Funds Ltd | 14,332 | 161,296 | 161,296 | 198,814 | 183,963 | - |
| 6400 Federal Funds Ltd | - | 13,319 | 20,351 | 25,085 | 23,211 | - |
| All Funds | 14,332 | 174,615 | 196,647 | 242,388 | 224,282 | - |
| **4375 Employee Recruitment and Develop** | | | | | | |
| 8000 General Fund | - | - | 16,122 | 16,799 | 16,799 | - |
| 3400 Other Funds Ltd | 10,502 | 5,309 | 5,309 | 5,532 | 5,532 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | - | 98 | 98 | 102 | 102 | - |
| All Funds | 10,502 | 5,407 | 21,529 | 22,433 | 22,433 | - |
| **4400 Dues and Subscriptions** | | | | | | |
| 3400 Other Funds Ltd | 29,361 | 8,161 | 8,161 | 8,504 | 8,504 | - |
| 6400 Federal Funds Ltd | - | 17,584 | 17,584 | 18,323 | 18,323 | - |
| All Funds | 29,361 | 25,745 | 25,745 | 26,827 | 26,827 | - |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 3400 Other Funds Ltd | 24,381 | - | - | - | - | - |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | - | - | 1,244,327 | 1,296,589 | 1,296,589 | - |
| 3400 Other Funds Ltd | - | 514 | 514 | 536 | 536 | - |
| 6400 Federal Funds Ltd | - | 29,026 | 402,177 | 419,068 | 419,068 | - |
| All Funds | - | 29,540 | 1,647,018 | 1,716,193 | 1,716,193 | - |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | - | - | 3,144 | 3,276 | 3,276 | - |
| 3400 Other Funds Ltd | 665 | 12,130 | 12,130 | 12,639 | 12,639 | - |
| 6400 Federal Funds Ltd | - | 30 | 30 | 31 | 31 | - |
| All Funds | 665 | 12,160 | 15,304 | 15,946 | 15,946 | - |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | - | - | 42,000 | 43,764 | 43,764 | - |
| 3400 Other Funds Ltd | 3,963 | 5,291 | 5,291 | 5,513 | 5,513 | - |
| 6400 Federal Funds Ltd | - | 13,299 | 13,299 | 13,858 | 13,858 | - |
| All Funds | 3,963 | 18,590 | 60,590 | 63,135 | 63,135 | - |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | - | - | 2,714,290 | 2,864,949 | 2,863,568 | - |
| 3400 Other Funds Ltd | 223,427 | 439,613 | 1,439,613 | 492,328 | 477,477 | - |
| 6400 Federal Funds Ltd | 157,154 | 1,809,166 | 2,361,996 | 2,510,789 | 2,508,915 | - |
| **TOTAL SERVICES & SUPPLIES** | **$380,581** | **$2,248,779** | **$6,515,899** | **$5,868,066** | **$5,849,960** | **-** |
| **SPECIAL PAYMENTS** | | | | | | |
| **6025 Dist to Other Gov Unit** | | | | | | |
| 8000 General Fund | - | - | 1,600,000 | - | - | - |
| **6035 Dist to Individuals** | | | | | | |
| 8000 General Fund | - | - | - | 100,000 | - | - |
| **6048 Spc Pmt to Public Universities** | | | | | | |
| 8000 General Fund | - | - | 400,000 | 416,800 | 416,800 | - |
| **6060 Intra-Agency Gen Fund Transfer** | | | | | | |
| 8000 General Fund | - | - | 2,000,000 | - | 1,000,000 | - |
| **6085 Other Special Payments** | | | | | | |
| 8000 General Fund | - | - | 2,200,000 | 2,292,400 | 2,292,400 | - |
| 3400 Other Funds Ltd | 20,000 | 20,840 | 2,020,840 | 2,105,716 | 2,105,716 | - |
| 6400 Federal Funds Ltd | - | 625,000 | 1,888,446 | 1,967,761 | 1,967,761 | - |
| All Funds | 20,000 | 645,840 | 6,109,286 | 6,365,877 | 6,365,877 | - |
| **SPECIAL PAYMENTS** | | | | | | |
| 8000 General Fund | - | - | 6,200,000 | 2,809,200 | 3,709,200 | - |
| 3400 Other Funds Ltd | 20,000 | 20,840 | 2,020,840 | 2,105,716 | 2,105,716 | - |
| 6400 Federal Funds Ltd | - | 625,000 | 1,888,446 | 1,967,761 | 1,967,761 | - |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **TOTAL SPECIAL PAYMENTS** | **$20,000** | **$645,840** | **$10,109,286** | **$6,882,677** | **$7,782,677** | **-** |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | - | - | 11,690,550 | 9,074,811 | 9,746,257 | - |
| 3400 Other Funds Ltd | 6,679,923 | 7,849,306 | 11,406,596 | 10,545,008 | 10,530,157 | - |
| 6400 Federal Funds Ltd | 1,089,092 | 3,604,498 | 5,631,062 | 5,776,065 | 5,774,191 | - |
| **TOTAL EXPENDITURES** | **$7,769,015** | **$11,453,804** | **$28,728,208** | **$25,395,884** | **$26,050,605** | **-** |
| **ENDING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 48,637 | 1,230,289 | 764,868 | 34,345 | 1,049,196 | - |
| 6400 Federal Funds Ltd | 27,935 | 176,688 | 126,377 | 81,939 | 83,813 | - |
| **TOTAL ENDING BALANCE** | **$76,572** | **$1,406,977** | **$891,245** | **$116,284** | **$1,133,009** | **-** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 27 | 27 | 42 | 40 | 39 | - |
| **TOTAL AUTHORIZED POSITIONS** | **27** | **27** | **42** | **40** | **39** | **-** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 27.00 | 26.88 | 38.82 | 40.00 | 39.00 | - |
| **TOTAL AUTHORIZED FTE** | **27.00** | **26.88** | **38.82** | **40.00** | **39.00** | **-** |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **BEGINNING BALANCE** | | | | | | |
| **0025 Beginning Balance** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | - | 16,896 | 16,896 | - | - | - |
| 3200 Other Funds Non-Ltd | 2,791,422 | 2,988,180 | 2,988,180 | 2,988,180 | 2,988,180 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 3,612,865 | 350,000 | 350,000 | 350,000 | 350,000 | - |
| 3400 Other Funds Ltd | 3,546,346 | 27,324,853 | 27,324,853 | 50,937,154 | 50,937,154 | - |
| All Funds | 9,950,633 | 30,679,929 | 30,679,929 | 54,275,334 | 54,275,334 | - |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | - | 5,944 | 5,944 | - | - | - |
| 3200 Other Funds Non-Ltd | 56,401 | (46,018) | (46,018) | (46,018) | (46,018) | - |
| 3230 Other Funds Debt Svc Non-Ltd | - | 3,262,865 | 3,262,865 | 3,262,865 | 3,262,865 | - |
| 3400 Other Funds Ltd | (103,039) | 24,346,123 | 55,822,732 | (3,062) | (3,062) | - |
| All Funds | (46,638) | 27,568,914 | 59,045,523 | 3,213,785 | 3,213,785 | - |
| **BEGINNING BALANCE** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | - | 22,840 | 22,840 | - | - | - |
| 3200 Other Funds Non-Ltd | 2,847,823 | 2,942,162 | 2,942,162 | 2,942,162 | 2,942,162 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 3,612,865 | 3,612,865 | 3,612,865 | 3,612,865 | 3,612,865 | - |
| 3400 Other Funds Ltd | 3,443,307 | 51,670,976 | 83,147,585 | 50,934,092 | 50,934,092 | - |
| **TOTAL BEGINNING BALANCE** | **$9,903,995** | **$58,248,843** | **$89,725,452** | **$57,489,119** | **$57,489,119** | **-** |
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 107,062,753 | 55,136,319 | 47,083,629 | 3,543,154 | 28,540,075 | - |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **LICENSES AND FEES** | | | | | | |
| **0205 Business Lic and Fees** | | | | | | |
| 3400 Other Funds Ltd | 5,600 | 103,000 | 103,000 | 103,000 | 103,000 | - |
| **FINES, RENTS AND ROYALTIES** | | | | | | |
| **0505 Fines and Forfeitures** | | | | | | |
| 3200 Other Funds Non-Ltd | 14,863 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| **INTEREST EARNINGS** | | | | | | |
| **0605 Interest Income** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 8,726 | - | - | - | - | - |
| 3200 Other Funds Non-Ltd | 8,191,320 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 | - |
| 3400 Other Funds Ltd | 112,668 | 176,900 | 176,900 | 176,900 | 176,900 | - |
| All Funds | 8,312,714 | 8,292,768 | 8,292,768 | 8,292,768 | 8,292,768 | - |
| **LOAN REPAYMENT** | | | | | | |
| **0925 Loan Repayments** | | | | | | |
| 3200 Other Funds Non-Ltd | 20,119,432 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 | - |
| **OTHER** | | | | | | |
| **0975 Other Revenues** | | | | | | |
| 3200 Other Funds Non-Ltd | (232) | 50,000 | 50,000 | 50,000 | 50,000 | - |
| **FEDERAL FUNDS REVENUE** | | | | | | |
| **0995 Federal Funds** | | | | | | |
| 6400 Federal Funds Ltd | - | 68,233 | 4,800,399 | 10,648,338 | 10,648,338 | - |
| **TRANSFERS IN** | | | | | | |
| **1010 Transfer In - Intrafund** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3230 Other Funds Debt Svc Non-Ltd | 30,008,355 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 | - |
| 3400 Other Funds Ltd | 90,637,041 | 1,006,045 | 1,006,045 | 1,006,045 | 1,006,045 | - |
| All Funds | 120,645,396 | 28,037,345 | 28,037,345 | 28,037,345 | 28,037,345 | - |
| **1060 Transfer from General Fund** | | | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | - | 1,500,000 | 1,500,000 | - | - | - |
| 3400 Other Funds Ltd | - | 32,000,000 | 34,000,000 | - | 25,000,000 | - |
| All Funds | - | 33,500,000 | 35,500,000 | - | 25,000,000 | - |
| **1107 Tsfr From Administrative Svcs** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 3,013,841 | 1,416,320 | 1,416,320 | - | - | - |
| **TRANSFERS IN** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 3,013,841 | 1,416,320 | 1,416,320 | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 30,008,355 | 28,531,300 | 28,531,300 | 27,031,300 | 27,031,300 | - |
| 3400 Other Funds Ltd | 90,637,041 | 33,006,045 | 35,006,045 | 1,006,045 | 26,006,045 | - |
| **TOTAL TRANSFERS IN** | **$123,659,237** | **$62,953,665** | **$64,953,665** | **$28,037,345** | **$53,037,345** | **-** |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 107,062,753 | 55,136,319 | 47,083,629 | 3,543,154 | 28,540,075 | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,022,567 | 1,416,320 | 1,416,320 | - | - | - |
| 3200 Other Funds Non-Ltd | 28,325,383 | 28,320,638 | 28,320,638 | 28,320,638 | 28,320,638 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 30,008,355 | 28,531,300 | 28,531,300 | 27,031,300 | 27,031,300 | - |
| 3400 Other Funds Ltd | 90,755,309 | 33,285,945 | 35,285,945 | 1,285,945 | 26,285,945 | - |
| 6400 Federal Funds Ltd | - | 68,233 | 4,800,399 | 10,648,338 | 10,648,338 | - |
| **TOTAL REVENUE CATEGORIES** | **$259,174,367** | **$146,758,755** | **$145,438,231** | **$70,829,375** | **$120,826,296** | **-** |
| **TRANSFERS OUT** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **2010 Transfer Out - Intrafund** | | | | | | |
| 3200 Other Funds Non-Ltd | (26,858,355) | (28,037,345) | (28,037,345) | (28,037,345) | (28,037,345) | - |
| 3400 Other Funds Ltd | (24,571,680) | - | - | - | - | - |
| All Funds | (51,430,035) | (28,037,345) | (28,037,345) | (28,037,345) | (28,037,345) | - |
| **2020 Transfer Out - Indirect Cost** | | | | | | |
| 3400 Other Funds Ltd | (734,884) | (1,523,433) | (1,523,433) | (572,135) | (572,135) | - |
| 6400 Federal Funds Ltd | - | (19,374) | (19,374) | (150,016) | (150,016) | - |
| All Funds | (734,884) | (1,542,807) | (1,542,807) | (722,151) | (722,151) | - |
| **TRANSFERS OUT** | | | | | | |
| 3200 Other Funds Non-Ltd | (26,858,355) | (28,037,345) | (28,037,345) | (28,037,345) | (28,037,345) | - |
| 3400 Other Funds Ltd | (25,306,564) | (1,523,433) | (1,523,433) | (572,135) | (572,135) | - |
| 6400 Federal Funds Ltd | - | (19,374) | (19,374) | (150,016) | (150,016) | - |
| **TOTAL TRANSFERS OUT** | **($52,164,919)** | **($29,580,152)** | **($29,580,152)** | **($28,759,496)** | **($28,759,496)** | **-** |
| **AVAILABLE REVENUES** | | | | | | |
| 8000 General Fund | 107,062,753 | 55,136,319 | 47,083,629 | 3,543,154 | 28,540,075 | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,022,567 | 1,439,160 | 1,439,160 | - | - | - |
| 3200 Other Funds Non-Ltd | 4,314,851 | 3,225,455 | 3,225,455 | 3,225,455 | 3,225,455 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 33,621,220 | 32,144,165 | 32,144,165 | 30,644,165 | 30,644,165 | - |
| 3400 Other Funds Ltd | 68,892,052 | 83,433,488 | 116,910,097 | 51,647,902 | 76,647,902 | - |
| 6400 Federal Funds Ltd | - | 48,859 | 4,781,025 | 10,498,322 | 10,498,322 | - |
| **TOTAL AVAILABLE REVENUES** | **$216,913,443** | **$175,427,446** | **$205,583,531** | **$99,558,998** | **$149,555,919** | **-** |
| **EXPENDITURES** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES** | | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | | |
| 8000 General Fund | 253,515 | 2,765,264 | 1,136,333 | 1,153,584 | 1,153,584 | - |
| 3400 Other Funds Ltd | 999,309 | 2,239,152 | 2,528,910 | 1,555,416 | 1,555,416 | - |
| 6400 Federal Funds Ltd | - | 31,742 | 168,738 | 190,032 | 190,032 | - |
| All Funds | 1,252,824 | 5,036,158 | 3,833,981 | 2,899,032 | 2,899,032 | - |
| **3160 Temporary Appointments** | | | | | | |
| 3400 Other Funds Ltd | 1,424 | 235,030 | 235,030 | 244,901 | 244,901 | - |
| **3180 Shift Differential** | | | | | | |
| 3400 Other Funds Ltd | 1 | - | - | - | - | - |
| **3190 All Other Differential** | | | | | | |
| 3400 Other Funds Ltd | 2,455 | 46,380 | 46,380 | 48,328 | 48,328 | - |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 253,515 | 2,765,264 | 1,136,333 | 1,153,584 | 1,153,584 | - |
| 3400 Other Funds Ltd | 1,003,189 | 2,520,562 | 2,810,320 | 1,848,645 | 1,848,645 | - |
| 6400 Federal Funds Ltd | - | 31,742 | 168,738 | 190,032 | 190,032 | - |
| **TOTAL SALARIES & WAGES** | **$1,256,704** | **$5,317,568** | **$4,115,391** | **$3,192,261** | **$3,192,261** | **-** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 8000 General Fund | 88 | 1,024 | 387 | 432 | 432 | - |
| 3400 Other Funds Ltd | 369 | 846 | 846 | 720 | 720 | - |
| 6400 Federal Funds Ltd | - | 12 | 64 | 72 | 72 | - |
| All Funds | 457 | 1,882 | 1,297 | 1,224 | 1,224 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 45,480 | 495,535 | 181,752 | 242,714 | 242,714 | - |
| 3400 Other Funds Ltd | 153,253 | 409,570 | 409,570 | 337,428 | 337,428 | - |
| 6400 Federal Funds Ltd | - | 5,688 | 29,770 | 39,983 | 39,983 | - |
| All Funds | 198,733 | 910,793 | 621,092 | 620,125 | 620,125 | - |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 13,074 | - | 34,741 | 55,481 | 55,481 | - |
| 3400 Other Funds Ltd | 49,630 | 70,845 | 113,273 | 30,392 | 30,392 | - |
| 6400 Federal Funds Ltd | - | - | 1,573 | 1,863 | 1,863 | - |
| All Funds | 62,704 | 70,845 | 149,587 | 87,736 | 87,736 | - |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | 19,234 | 211,543 | 77,590 | 88,250 | 88,250 | - |
| 3400 Other Funds Ltd | 76,365 | 192,822 | 192,822 | 141,420 | 141,420 | - |
| 6400 Federal Funds Ltd | - | 2,428 | 12,709 | 14,537 | 14,537 | - |
| All Funds | 95,599 | 406,793 | 283,121 | 244,207 | 244,207 | - |
| **3240 Unemployment Assessments** | | | | | | |
| 3400 Other Funds Ltd | 146 | 31,727 | 31,727 | 33,059 | 33,059 | - |
| **3241 Paid Family Medical Leave Insurance** | | | | | | |
| 8000 General Fund | 475 | 11,060 | 4,056 | 4,614 | 4,614 | - |
| 3400 Other Funds Ltd | 1,750 | 9,140 | 9,140 | 6,416 | 6,416 | - |
| 6400 Federal Funds Ltd | - | 127 | 664 | 760 | 760 | - |
| All Funds | 2,225 | 20,327 | 13,860 | 11,790 | 11,790 | - |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | 53 | 891 | 336 | 252 | 252 | - |
| 3400 Other Funds Ltd | 267 | 736 | 736 | 420 | 420 | - |
| 6400 Federal Funds Ltd | - | 10 | 56 | 43 | 43 | - |
| All Funds | 320 | 1,637 | 1,128 | 715 | 715 | - |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 1,586 | 16,592 | 6,086 | 8,489 | 8,489 | - |
| 3400 Other Funds Ltd | 5,931 | 15,123 | 15,123 | 6,131 | 6,131 | - |
| All Funds | 7,517 | 31,715 | 21,209 | 14,620 | 14,620 | - |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 62,093 | 770,138 | 289,988 | 254,448 | 254,448 | - |
| 3400 Other Funds Ltd | 189,291 | 633,600 | 633,600 | 424,080 | 424,080 | - |
| 6400 Federal Funds Ltd | - | 8,663 | 48,263 | 42,408 | 42,408 | - |
| All Funds | 251,384 | 1,412,401 | 971,851 | 720,936 | 720,936 | - |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | 142,083 | 1,506,783 | 594,936 | 654,680 | 654,680 | - |
| 3400 Other Funds Ltd | 477,002 | 1,364,409 | 1,406,837 | 980,066 | 980,066 | - |
| 6400 Federal Funds Ltd | - | 16,928 | 93,099 | 99,666 | 99,666 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | **$619,085** | **$2,888,120** | **$2,094,872** | **$1,734,412** | **$1,734,412** | **-** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | - | - | (43,359) | (43,359) | - |
| 3400 Other Funds Ltd | - | (43,024) | (43,024) | (38,964) | (38,964) | - |
| 6400 Federal Funds Ltd | - | - | - | (9,502) | (9,502) | - |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| All Funds | - | (43,024) | (43,024) | (91,825) | (91,825) | - |
| **3465 Reconciliation Adjustment** | | | | | | |
| 6400 Federal Funds Ltd | - | 189 | 189 | - | - | - |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | - | - | (43,359) | (43,359) | - |
| 3400 Other Funds Ltd | - | (43,024) | (43,024) | (38,964) | (38,964) | - |
| 6400 Federal Funds Ltd | - | 189 | 189 | (9,502) | (9,502) | - |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($42,835)** | **($42,835)** | **($91,825)** | **($91,825)** | **-** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 395,598 | 4,272,047 | 1,731,269 | 1,764,905 | 1,764,905 | - |
| 3400 Other Funds Ltd | 1,480,191 | 3,841,947 | 4,174,133 | 2,789,747 | 2,789,747 | - |
| 6400 Federal Funds Ltd | - | 48,859 | 262,026 | 280,196 | 280,196 | - |
| **TOTAL PERSONAL SERVICES** | **$1,875,789** | **$8,162,853** | **$6,167,428** | **$4,834,848** | **$4,834,848** | **-** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 154 | 46,974 | 24,928 | 12,554 | 12,554 | - |
| 3400 Other Funds Ltd | 7,881 | 46,466 | 46,466 | 11,033 | 10,979 | - |
| 6400 Federal Funds Ltd | - | - | - | 13,540 | 13,540 | - |
| All Funds | 8,035 | 93,440 | 71,394 | 37,127 | 37,073 | - |
| **4125 Out of State Travel** | | | | | | |
| 8000 General Fund | - | 6,000 | 6,000 | 6,252 | 6,252 | - |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | - | 4,376 | 3,315 | 3,447 | 3,447 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 1,284 | 15,240 | 15,240 | 6,368 | 6,368 | - |
| All Funds | 1,284 | 19,616 | 18,555 | 9,815 | 9,815 | - |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | 139 | 42,532 | 6,830 | 11,853 | 11,853 | - |
| 3200 Other Funds Non-Ltd | 349 | 5,020 | 5,020 | 5,020 | 5,020 | - |
| 3400 Other Funds Ltd | 310 | 56,157 | 56,157 | 38,678 | 38,551 | - |
| 6400 Federal Funds Ltd | - | - | - | 1,642 | 1,642 | - |
| All Funds | 798 | 103,709 | 68,007 | 57,193 | 57,066 | - |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | - | 48,950 | 7,925 | 8,806 | 8,806 | - |
| 3400 Other Funds Ltd | 6,481 | 17,473 | 17,473 | 23,800 | 23,800 | - |
| All Funds | 6,481 | 66,423 | 25,398 | 32,606 | 32,606 | - |
| **4225 State Gov. Service Charges** | | | | | | |
| 3200 Other Funds Non-Ltd | 18,905 | 217,258 | 217,258 | 217,258 | 155,292 | - |
| **4250 Data Processing** | | | | | | |
| 3400 Other Funds Ltd | 900 | 7 | 7 | 7 | - | - |
| **4275 Publicity and Publications** | | | | | | |
| 8000 General Fund | 1,367 | - | - | - | - | - |
| 3400 Other Funds Ltd | 95 | 4,935 | 4,935 | 1,885 | 1,885 | - |
| 6400 Federal Funds Ltd | - | - | - | 2,000 | 2,000 | - |
| All Funds | 1,462 | 4,935 | 4,935 | 3,885 | 3,885 | - |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | 208,009 | 1,600,000 | 300,000 | 292,766 | 292,766 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3200 Other Funds Non-Ltd | 35,053 | 300,742 | 300,742 | 300,742 | 300,742 | - |
| 3400 Other Funds Ltd | 11,553 | 130,861 | 130,861 | 139,759 | 58,653 | - |
| 6400 Federal Funds Ltd | - | - | - | 540,526 | 540,526 | - |
| All Funds | 254,615 | 2,031,603 | 731,603 | 1,273,793 | 1,192,687 | - |
| **4315 IT Professional Services** | | | | | | |
| 3400 Other Funds Ltd | 159,648 | - | - | - | - | - |
| **4325 Attorney General** | | | | | | |
| 8000 General Fund | 5,300 | 48,440 | 33,440 | 41,218 | 38,139 | - |
| 3200 Other Funds Non-Ltd | 3,816 | 404,468 | 404,468 | 404,468 | 374,254 | - |
| 3400 Other Funds Ltd | 54,985 | 119,930 | 119,930 | 13,592 | 12,577 | - |
| 6400 Federal Funds Ltd | - | - | - | 14,650 | 13,556 | - |
| All Funds | 64,101 | 572,838 | 557,838 | 473,928 | 438,526 | - |
| **4375 Employee Recruitment and Develop** | | | | | | |
| 8000 General Fund | - | 18,556 | 1,122 | 4,169 | 4,169 | - |
| 3400 Other Funds Ltd | - | 9,425 | 9,425 | 11,635 | 11,635 | - |
| All Funds | - | 27,981 | 10,547 | 15,804 | 15,804 | - |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | - | 2,000 | 2,000 | 2,084 | 2,084 | - |
| 3200 Other Funds Non-Ltd | 120 | - | - | - | - | - |
| 3400 Other Funds Ltd | 110 | 709 | 709 | 739 | 739 | - |
| All Funds | 230 | 2,709 | 2,709 | 2,823 | 2,823 | - |
| **4450 Fuels and Utilities** | | | | | | |
| 3400 Other Funds Ltd | - | 48 | 48 | 50 | 50 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **4475 Facilities Maintenance** | | | | | | |
| 3400 Other Funds Ltd | - | 286 | 286 | 298 | 298 | - |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | 196,732 | 4,253,209 | 2,911,691 | 1,322,912 | 1,322,912 | - |
| 3200 Other Funds Non-Ltd | 3,652 | 57,127 | 57,127 | 57,127 | 119,093 | - |
| 3400 Other Funds Ltd | 4,800 | 125,097 | 125,097 | 109,696 | 17,079 | - |
| All Funds | 205,184 | 4,435,433 | 3,093,915 | 1,489,735 | 1,459,084 | - |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | 1 | 64,254 | 60,860 | 59,936 | 59,936 | - |
| 3200 Other Funds Non-Ltd | 29,082 | 141,516 | 141,516 | 141,516 | 141,516 | - |
| 3400 Other Funds Ltd | 1,027 | 44,718 | 44,718 | 8,014 | 6,887 | - |
| All Funds | 30,110 | 250,488 | 247,094 | 209,466 | 208,339 | - |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | 168 | 51,000 | 6,000 | 12,252 | 12,252 | - |
| 3400 Other Funds Ltd | 100 | 15,931 | 15,931 | 21,970 | 21,970 | - |
| All Funds | 268 | 66,931 | 21,931 | 34,222 | 34,222 | - |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 411,870 | 6,186,291 | 3,364,111 | 1,778,249 | 1,775,170 | - |
| 3200 Other Funds Non-Ltd | 90,977 | 1,126,131 | 1,126,131 | 1,126,131 | 1,095,917 | - |
| 3400 Other Funds Ltd | 249,174 | 587,283 | 587,283 | 387,524 | 211,471 | - |
| 6400 Federal Funds Ltd | - | - | - | 572,358 | 571,264 | - |
| **TOTAL SERVICES & SUPPLIES** | **$752,021** | **$7,899,705** | **$5,077,525** | **$3,864,262** | **$3,653,822** | **-** |
| **SPECIAL PAYMENTS** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **6020 Dist to Counties** | | | | | | |
| 8000 General Fund | - | 1,800,000 | - | - | - | - |
| 3400 Other Funds Ltd | 30,000 | - | - | - | - | - |
| All Funds | 30,000 | 1,800,000 | - | - | - | - |
| **6025 Dist to Other Gov Unit** | | | | | | |
| 8000 General Fund | - | 1,600,000 | - | - | - | - |
| **6030 Dist to Non-Gov Units** | | | | | | |
| 8000 General Fund | 2,000,000 | - | - | - | - | - |
| 3400 Other Funds Ltd | - | 92,445 | 92,445 | 96,328 | 96,328 | - |
| All Funds | 2,000,000 | 92,445 | 92,445 | 96,328 | 96,328 | - |
| **6035 Dist to Individuals** | | | | | | |
| 8000 General Fund | 3,100,156 | 4,977,981 | 6,288,249 | - | - | - |
| 3400 Other Funds Ltd | - | 20,069,002 | 27,328,708 | - | - | - |
| All Funds | 3,100,156 | 25,046,983 | 33,616,957 | - | - | - |
| **6045 Dist to Comm College Districts** | | | | | | |
| 3400 Other Funds Ltd | 5,030 | - | - | - | - | - |
| **6048 Spc Pmt to Public Universities** | | | | | | |
| 8000 General Fund | - | 400,000 | - | - | - | - |
| **6060 Intra-Agency Gen Fund Transfer** | | | | | | |
| 8000 General Fund | 93,500,000 | 33,500,000 | 35,500,000 | - | 25,000,000 | - |
| **6085 Other Special Payments** | | | | | | |
| 8000 General Fund | - | 2,400,000 | 200,000 | - | - | - |
| 3400 Other Funds Ltd | 13,719,881 | 55,196,137 | 81,413,040 | 47,671,787 | 72,671,787 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | - | - | 4,518,999 | 9,645,768 | 9,645,768 | - |
| All Funds | 13,719,881 | 57,596,137 | 86,132,039 | 57,317,555 | 82,317,555 | - |
| **SPECIAL PAYMENTS** | | | | | | |
| 8000 General Fund | 98,600,156 | 44,677,981 | 41,988,249 | - | 25,000,000 | - |
| 3400 Other Funds Ltd | 13,754,911 | 75,357,584 | 108,834,193 | 47,768,115 | 72,768,115 | - |
| 6400 Federal Funds Ltd | - | - | 4,518,999 | 9,645,768 | 9,645,768 | - |
| **TOTAL SPECIAL PAYMENTS** | **$112,355,067** | **$120,035,565** | **$155,341,441** | **$57,413,883** | **$107,413,883** | **-** |
| **DEBT SERVICE** | | | | | | |
| **7100 Principal - Bonds** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 2,829,587 | 1,400,230 | 1,400,230 | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 23,680,000 | 22,825,000 | 22,825,000 | 19,400,353 | 20,390,000 | - |
| All Funds | 26,509,587 | 24,225,230 | 24,225,230 | 19,400,353 | 20,390,000 | - |
| **7150 Interest - Bonds** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 192,980 | 38,930 | 38,930 | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 6,851,300 | 5,405,578 | 5,405,578 | 4,635,923 | 3,646,276 | - |
| All Funds | 7,044,280 | 5,444,508 | 5,444,508 | 4,635,923 | 3,646,276 | - |
| **DEBT SERVICE** | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 3,022,567 | 1,439,160 | 1,439,160 | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 30,531,300 | 28,230,578 | 28,230,578 | 24,036,276 | 24,036,276 | - |
| **TOTAL DEBT SERVICE** | **$33,553,867** | **$29,669,738** | **$29,669,738** | **$24,036,276** | **$24,036,276** | **-** |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | 99,407,624 | 55,136,319 | 47,083,629 | 3,543,154 | 28,540,075 | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,022,567 | 1,439,160 | 1,439,160 | - | - | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3200 Other Funds Non-Ltd | 90,977 | 1,126,131 | 1,126,131 | 1,126,131 | 1,095,917 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 30,531,300 | 28,230,578 | 28,230,578 | 24,036,276 | 24,036,276 | - |
| 3400 Other Funds Ltd | 15,484,276 | 79,786,814 | 113,595,609 | 50,945,386 | 75,769,333 | - |
| 6400 Federal Funds Ltd | - | 48,859 | 4,781,025 | 10,498,322 | 10,497,228 | - |
| **TOTAL EXPENDITURES** | **$148,536,744** | **$165,767,861** | **$196,256,132** | **$90,149,269** | **$139,938,829** | **-** |
| **REVERSIONS** | | | | | | |
| **9900 Reversions** | | | | | | |
| 8000 General Fund | (7,655,129) | - | - | - | - | - |
| **ENDING BALANCE** | | | | | | |
| 3200 Other Funds Non-Ltd | 4,223,874 | 2,099,324 | 2,099,324 | 2,099,324 | 2,129,538 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 3,089,920 | 3,913,587 | 3,913,587 | 6,607,889 | 6,607,889 | - |
| 3400 Other Funds Ltd | 53,407,776 | 3,646,674 | 3,314,488 | 702,516 | 878,569 | - |
| 6400 Federal Funds Ltd | - | - | - | - | 1,094 | - |
| **TOTAL ENDING BALANCE** | **$60,721,570** | **$9,659,585** | **$9,327,399** | **$9,409,729** | **$9,617,090** | **-** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 20 | 41 | 28 | 17 | 17 | - |
| **TOTAL AUTHORIZED POSITIONS** | **20** | **41** | **28** | **17** | **17** | **-** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 16.51 | 35.71 | 24.52 | 17.00 | 17.00 | - |
| 8280 FTE Reconciliation | - | 2.00 | 2.00 | - | - | - |
| **TOTAL AUTHORIZED FTE** | **16.51** | **37.71** | **26.52** | **17.00** | **17.00** | **-** |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **BEGINNING BALANCE** | | | | | | |
| **0025 Beginning Balance** | | | | | | |
| 3400 Other Funds Ltd | 10,759 | 131,155 | 131,155 | 131,155 | 131,155 | - |
| 6400 Federal Funds Ltd | - | 29,870 | 29,870 | 29,870 | 29,870 | - |
| All Funds | 10,759 | 161,025 | 161,025 | 161,025 | 161,025 | - |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 3400 Other Funds Ltd | 56,136 | 19,000 | 19,000 | 19,000 | 19,000 | - |
| 6400 Federal Funds Ltd | - | 442,475 | 442,475 | 442,475 | 442,475 | - |
| All Funds | 56,136 | 461,475 | 461,475 | 461,475 | 461,475 | - |
| **BEGINNING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 66,895 | 150,155 | 150,155 | 150,155 | 150,155 | - |
| 6400 Federal Funds Ltd | - | 472,345 | 472,345 | 472,345 | 472,345 | - |
| **TOTAL BEGINNING BALANCE** | **$66,895** | **$622,500** | **$622,500** | **$622,500** | **$622,500** | **-** |
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | 83,036 | 82,333 | 2,213,983 | 629,870 | 629,870 | - |
| **LICENSES AND FEES** | | | | | | |
| **0205 Business Lic and Fees** | | | | | | |
| 3400 Other Funds Ltd | 20,930 | 45,000 | 45,000 | 45,000 | 45,000 | - |
| **CHARGES FOR SERVICES** | | | | | | |
| **0410 Charges for Services** | | | | | | |
| 3400 Other Funds Ltd | 371,694 | 471,798 | 471,798 | 471,798 | 471,798 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **FEDERAL FUNDS REVENUE** | | | | | | |
| **0995 Federal Funds** | | | | | | |
| 6400 Federal Funds Ltd | 2,070,973 | 3,465,862 | 3,604,742 | 3,591,397 | 3,591,397 | - |
| **TRANSFERS IN** | | | | | | |
| **1010 Transfer In - Intrafund** | | | | | | |
| 3400 Other Funds Ltd | 685,877 | 458,501 | 458,501 | 458,501 | 458,501 | - |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | 83,036 | 82,333 | 2,213,983 | 629,870 | 629,870 | - |
| 3400 Other Funds Ltd | 1,078,501 | 975,299 | 975,299 | 975,299 | 975,299 | - |
| 6400 Federal Funds Ltd | 2,070,973 | 3,465,862 | 3,604,742 | 3,591,397 | 3,591,397 | - |
| **TOTAL REVENUE CATEGORIES** | **$3,232,510** | **$4,523,494** | **$6,794,024** | **$5,196,566** | **$5,196,566** | **-** |
| **TRANSFERS OUT** | | | | | | |
| **2010 Transfer Out - Intrafund** | | | | | | |
| 3400 Other Funds Ltd | (152) | - | - | - | - | - |
| **2020 Transfer Out - Indirect Cost** | | | | | | |
| 3400 Other Funds Ltd | (296,878) | (170,188) | (170,188) | (247,828) | (247,828) | - |
| 6400 Federal Funds Ltd | (640,315) | (614,140) | (614,140) | (934,090) | (934,090) | - |
| All Funds | (937,193) | (784,328) | (784,328) | (1,181,918) | (1,181,918) | - |
| **TRANSFERS OUT** | | | | | | |
| 3400 Other Funds Ltd | (297,030) | (170,188) | (170,188) | (247,828) | (247,828) | - |
| 6400 Federal Funds Ltd | (640,315) | (614,140) | (614,140) | (934,090) | (934,090) | - |
| **TOTAL TRANSFERS OUT** | **($937,345)** | **($784,328)** | **($784,328)** | **($1,181,918)** | **($1,181,918)** | **-** |
| **AVAILABLE REVENUES** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | 83,036 | 82,333 | 2,213,983 | 629,870 | 629,870 | - |
| 3400 Other Funds Ltd | 848,366 | 955,266 | 955,266 | 877,626 | 877,626 | - |
| 6400 Federal Funds Ltd | 1,430,658 | 3,324,067 | 3,462,947 | 3,129,652 | 3,129,652 | - |
| **TOTAL AVAILABLE REVENUES** | **$2,362,060** | **$4,361,666** | **$6,632,196** | **$4,637,148** | **$4,637,148** | **-** |
| **EXPENDITURES** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| **SALARIES & WAGES** | | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | | |
| 8000 General Fund | 34,549 | 35,107 | 183,244 | 81,004 | 81,004 | - |
| 3400 Other Funds Ltd | 396,043 | 281,313 | 318,944 | 318,863 | 318,863 | - |
| 6400 Federal Funds Ltd | 841,326 | 1,045,472 | 1,179,809 | 1,208,439 | 1,208,439 | - |
| All Funds | 1,271,918 | 1,361,892 | 1,681,997 | 1,608,306 | 1,608,306 | - |
| **3190 All Other Differential** | | | | | | |
| 8000 General Fund | 372 | - | - | - | - | - |
| 3400 Other Funds Ltd | - | 375 | 375 | 391 | 391 | - |
| All Funds | 372 | 375 | 375 | 391 | 391 | - |
| **SALARIES & WAGES** | | | | | | |
| 8000 General Fund | 34,921 | 35,107 | 183,244 | 81,004 | 81,004 | - |
| 3400 Other Funds Ltd | 396,043 | 281,688 | 319,319 | 319,254 | 319,254 | - |
| 6400 Federal Funds Ltd | 841,326 | 1,045,472 | 1,179,809 | 1,208,439 | 1,208,439 | - |
| **TOTAL SALARIES & WAGES** | **$1,272,290** | **$1,362,267** | **$1,682,372** | **$1,608,697** | **$1,608,697** | **-** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 8000 General Fund | 9 | 8 | 54 | 29 | 29 | - |
| 3400 Other Funds Ltd | 103 | 63 | 63 | 86 | 86 | - |
| 6400 Federal Funds Ltd | 229 | 247 | 247 | 335 | 335 | - |
| All Funds | 341 | 318 | 364 | 450 | 450 | - |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 8000 General Fund | 2,976 | 6,291 | 29,043 | 17,043 | 17,043 | - |
| 3400 Other Funds Ltd | 81,806 | 49,995 | 49,995 | 66,603 | 66,603 | - |
| 6400 Federal Funds Ltd | 152,064 | 187,349 | 187,349 | 254,256 | 254,256 | - |
| All Funds | 236,846 | 243,635 | 266,387 | 337,902 | 337,902 | - |
| **3221 Pension Obligation Bond** | | | | | | |
| 8000 General Fund | 4,928 | 1,855 | 9,007 | 1,562 | 1,562 | - |
| 3400 Other Funds Ltd | 19,364 | 22,870 | 13,961 | 12,519 | 12,519 | - |
| 6400 Federal Funds Ltd | 46,806 | 47,272 | 51,815 | 47,389 | 47,389 | - |
| All Funds | 71,098 | 71,997 | 74,783 | 61,470 | 61,470 | - |
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | 2,559 | 2,686 | 12,399 | 6,197 | 6,197 | - |
| 3400 Other Funds Ltd | 30,166 | 21,548 | 21,548 | 24,422 | 24,422 | - |
| 6400 Federal Funds Ltd | 62,507 | 79,977 | 79,977 | 92,445 | 92,445 | - |
| All Funds | 95,232 | 104,211 | 113,924 | 123,064 | 123,064 | - |
| **3240 Unemployment Assessments** | | | | | | |
| 3400 Other Funds Ltd | - | 1,767 | 1,767 | 1,841 | 1,841 | - |
| **3241 Paid Family Medical Leave Insurance** | | | | | | |
| 8000 General Fund | 23 | 140 | 648 | 324 | 324 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 306 | 1,098 | 1,098 | 1,268 | 1,268 | - |
| 6400 Federal Funds Ltd | 948 | 4,130 | 4,130 | 4,836 | 4,836 | - |
| All Funds | 1,277 | 5,368 | 5,876 | 6,428 | 6,428 | - |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | 6 | 7 | 47 | 16 | 16 | - |
| 3400 Other Funds Ltd | 63 | 55 | 55 | 51 | 51 | - |
| 6400 Federal Funds Ltd | 135 | 214 | 214 | 196 | 196 | - |
| All Funds | 204 | 276 | 316 | 263 | 263 | - |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | 217 | 211 | 973 | 239 | 239 | - |
| 3400 Other Funds Ltd | 2,885 | 2,596 | 2,596 | 1,916 | 1,916 | - |
| 6400 Federal Funds Ltd | 4 | - | - | - | - | - |
| All Funds | 3,106 | 2,807 | 3,569 | 2,155 | 2,155 | - |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | 8,083 | 5,940 | 40,590 | 16,963 | 16,963 | - |
| 3400 Other Funds Ltd | 66,243 | 47,520 | 47,520 | 50,890 | 50,890 | - |
| 6400 Federal Funds Ltd | 183,562 | 184,140 | 184,140 | 197,197 | 197,197 | - |
| All Funds | 257,888 | 237,600 | 272,250 | 265,050 | 265,050 | - |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | 18,801 | 17,138 | 92,761 | 42,373 | 42,373 | - |
| 3400 Other Funds Ltd | 200,936 | 147,512 | 138,603 | 159,596 | 159,596 | - |
| 6400 Federal Funds Ltd | 446,255 | 503,329 | 507,872 | 596,654 | 596,654 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | **$665,992** | **$667,979** | **$739,236** | **$798,623** | **$798,623** | **-** |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | - | - | (1,992) | (1,992) | - |
| 3400 Other Funds Ltd | - | - | - | (15,963) | (15,963) | - |
| 6400 Federal Funds Ltd | - | - | - | (60,422) | (60,422) | - |
| All Funds | - | - | - | (78,377) | (78,377) | - |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | 53,722 | 52,245 | 276,005 | 121,385 | 121,385 | - |
| 3400 Other Funds Ltd | 596,979 | 429,200 | 457,922 | 462,887 | 462,887 | - |
| 6400 Federal Funds Ltd | 1,287,581 | 1,548,801 | 1,687,681 | 1,744,671 | 1,744,671 | - |
| **TOTAL PERSONAL SERVICES** | **$1,938,282** | **$2,030,246** | **$2,421,608** | **$2,328,943** | **$2,328,943** | **-** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | 81 | 1,934 | 2,422 | 2,573 | 2,573 | - |
| 3400 Other Funds Ltd | 5,657 | 10,911 | 10,911 | 11,369 | 11,369 | - |
| 6400 Federal Funds Ltd | 3,007 | 40,515 | 40,515 | 42,217 | 42,217 | - |
| All Funds | 8,745 | 53,360 | 53,848 | 56,159 | 56,159 | - |
| **4125 Out of State Travel** | | | | | | |
| 3400 Other Funds Ltd | 11,316 | 27,795 | 27,795 | 28,962 | 28,962 | - |
| 6400 Federal Funds Ltd | 16,103 | 79,073 | 79,073 | 82,394 | 82,394 | - |
| All Funds | 27,419 | 106,868 | 106,868 | 111,356 | 111,356 | - |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | 1,113 | - | 74 | 84 | 84 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 2,045 | 364 | 364 | 379 | 379 | - |
| 6400 Federal Funds Ltd | 468 | 6,683 | 6,683 | 6,964 | 6,964 | - |
| All Funds | 3,626 | 7,047 | 7,121 | 7,427 | 7,427 | - |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | - | - | 2,475 | 2,828 | 2,828 | - |
| 3400 Other Funds Ltd | 425 | 3,199 | 3,199 | 3,333 | 3,333 | - |
| 6400 Federal Funds Ltd | 20 | 6,329 | 6,329 | 6,595 | 6,595 | - |
| All Funds | 445 | 9,528 | 12,003 | 12,756 | 12,756 | - |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | - | - | 3,100 | 1,600 | 1,600 | - |
| 3400 Other Funds Ltd | 12,864 | 5,434 | 5,434 | 5,662 | 5,662 | - |
| 6400 Federal Funds Ltd | 10,622 | 7,790 | 7,790 | 8,117 | 8,117 | - |
| All Funds | 23,486 | 13,224 | 16,324 | 15,379 | 15,379 | - |
| **4250 Data Processing** | | | | | | |
| 3400 Other Funds Ltd | 1,095 | - | - | - | - | - |
| **4275 Publicity and Publications** | | | | | | |
| 3400 Other Funds Ltd | - | 1,926 | 1,926 | 2,007 | 2,007 | - |
| 6400 Federal Funds Ltd | - | 2,530 | 2,530 | 2,636 | 2,636 | - |
| All Funds | - | 4,456 | 4,456 | 4,643 | 4,643 | - |
| **4300 Professional Services** | | | | | | |
| 3400 Other Funds Ltd | 35,875 | 50,750 | 50,750 | 54,201 | 54,201 | - |
| 6400 Federal Funds Ltd | 40,294 | 1,025,366 | 1,025,366 | 1,095,091 | 1,095,091 | - |
| All Funds | 76,169 | 1,076,116 | 1,076,116 | 1,149,292 | 1,149,292 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **4325 Attorney General** | | | | | | |
| 8000 General Fund | 1,404 | - | - | - | - | - |
| 3400 Other Funds Ltd | 16,764 | 33,442 | 33,442 | 41,221 | 38,142 | - |
| 6400 Federal Funds Ltd | 43,028 | 6,852 | 6,852 | 8,446 | 7,815 | - |
| All Funds | 61,196 | 40,294 | 40,294 | 49,667 | 45,957 | - |
| **4375 Employee Recruitment and Develop** | | | | | | |
| 8000 General Fund | - | - | 1,312 | - | - | - |
| 3400 Other Funds Ltd | 349 | 2,718 | 2,718 | 2,832 | 2,832 | - |
| 6400 Federal Funds Ltd | - | 338 | 338 | 352 | 352 | - |
| All Funds | 349 | 3,056 | 4,368 | 3,184 | 3,184 | - |
| **4400 Dues and Subscriptions** | | | | | | |
| 3400 Other Funds Ltd | 1,501 | 54 | 54 | 56 | 56 | - |
| 6400 Federal Funds Ltd | 50 | 254 | 254 | 265 | 265 | - |
| All Funds | 1,551 | 308 | 308 | 321 | 321 | - |
| **4450 Fuels and Utilities** | | | | | | |
| 3400 Other Funds Ltd | - | 204 | 204 | 213 | 213 | - |
| **4475 Facilities Maintenance** | | | | | | |
| 3400 Other Funds Ltd | - | 4,347 | 4,347 | 4,530 | 4,530 | - |
| 6400 Federal Funds Ltd | - | 2,087 | 2,087 | 2,175 | 2,175 | - |
| All Funds | - | 6,434 | 6,434 | 6,705 | 6,705 | - |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | 26,716 | 28,154 | 125,345 | 51,114 | 51,114 | - |
| 3400 Other Funds Ltd | 352 | 32,177 | 32,177 | 33,528 | 33,528 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | 156 | 9,156 | 9,156 | 9,541 | 9,541 | - |
| All Funds | 27,224 | 69,487 | 166,678 | 94,183 | 94,183 | - |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | - | - | 250 | 286 | 286 | - |
| 3400 Other Funds Ltd | 654 | 16,877 | 16,877 | 17,586 | 17,586 | - |
| 6400 Federal Funds Ltd | 29 | - | - | - | - | - |
| All Funds | 683 | 16,877 | 17,127 | 17,872 | 17,872 | - |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | - | - | 3,000 | - | - | - |
| 3400 Other Funds Ltd | 6,680 | 4,288 | 4,288 | 4,468 | 4,468 | - |
| All Funds | 6,680 | 4,288 | 7,288 | 4,468 | 4,468 | - |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | 29,314 | 30,088 | 137,978 | 58,485 | 58,485 | - |
| 3400 Other Funds Ltd | 95,577 | 194,486 | 194,486 | 210,347 | 207,268 | - |
| 6400 Federal Funds Ltd | 113,777 | 1,186,973 | 1,186,973 | 1,264,793 | 1,264,162 | - |
| **TOTAL SERVICES & SUPPLIES** | **$238,668** | **$1,411,547** | **$1,519,437** | **$1,533,625** | **$1,529,915** | **-** |
| **SPECIAL PAYMENTS** | | | | | | |
| **6020 Dist to Counties** | | | | | | |
| 8000 General Fund | - | - | 1,800,000 | 450,000 | 450,000 | - |
| 3400 Other Funds Ltd | 24,000 | 34,308 | 34,308 | 35,749 | 35,749 | - |
| 6400 Federal Funds Ltd | 16,800 | 24,688 | 24,688 | 25,725 | 25,725 | - |
| All Funds | 40,800 | 58,996 | 1,858,996 | 511,474 | 511,474 | - |
| **6048 Spc Pmt to Public Universities** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | - | 1,761 | 1,761 | 1,835 | 1,835 | - |
| **6085 Other Special Payments** | | | | | | |
| 3400 Other Funds Ltd | - | 1,252 | 1,252 | 1,305 | 1,305 | - |
| 6400 Federal Funds Ltd | - | 76,260 | 76,260 | 79,463 | 79,463 | - |
| All Funds | - | 77,512 | 77,512 | 80,768 | 80,768 | - |
| **6443 Spc Pmt to Oregon Health Authority** | | | | | | |
| 3400 Other Funds Ltd | 75,674 | 74,000 | 74,000 | 74,000 | 74,000 | - |
| 6400 Federal Funds Ltd | 12,500 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| All Funds | 88,174 | 89,000 | 89,000 | 89,000 | 89,000 | - |
| **SPECIAL PAYMENTS** | | | | | | |
| 8000 General Fund | - | - | 1,800,000 | 450,000 | 450,000 | - |
| 3400 Other Funds Ltd | 99,674 | 111,321 | 111,321 | 112,889 | 112,889 | - |
| 6400 Federal Funds Ltd | 29,300 | 115,948 | 115,948 | 120,188 | 120,188 | - |
| **TOTAL SPECIAL PAYMENTS** | **$128,974** | **$227,269** | **$2,027,269** | **$683,077** | **$683,077** | **-** |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | 83,036 | 82,333 | 2,213,983 | 629,870 | 629,870 | - |
| 3400 Other Funds Ltd | 792,230 | 735,007 | 763,729 | 786,123 | 783,044 | - |
| 6400 Federal Funds Ltd | 1,430,658 | 2,851,722 | 2,990,602 | 3,129,652 | 3,129,021 | - |
| **TOTAL EXPENDITURES** | **$2,305,924** | **$3,669,062** | **$5,968,314** | **$4,545,645** | **$4,541,935** | **-** |
| **ENDING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 56,136 | 220,259 | 191,537 | 91,503 | 94,582 | - |
| 6400 Federal Funds Ltd | - | 472,345 | 472,345 | - | 631 | - |
| **TOTAL ENDING BALANCE** | **$56,136** | **$692,604** | **$663,882** | **$91,503** | **$95,213** | **-** |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 6 | 6 | 7 | 7 | 7 | - |
| **TOTAL AUTHORIZED POSITIONS** | **6** | **6** | **7** | **7** | **7** | **-** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 6.00 | 6.00 | 6.88 | 6.25 | 6.25 | - |
| **TOTAL AUTHORIZED FTE** | **6.00** | **6.00** | **6.88** | **6.25** | **6.25** | **-** |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **BEGINNING BALANCE** | | | | | | |
| **0025 Beginning Balance** | | | | | | |
| 3400 Other Funds Ltd | 1,384,044 | 322,490 | 322,490 | 322,490 | 322,490 | - |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 3400 Other Funds Ltd | 4,187 | 900,320 | 900,320 | 900,320 | 900,320 | - |
| **BEGINNING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 1,388,231 | 1,222,810 | 1,222,810 | 1,222,810 | 1,222,810 | - |
| **TOTAL BEGINNING BALANCE** | **$1,388,231** | **$1,222,810** | **$1,222,810** | **$1,222,810** | **$1,222,810** | **-** |
| **REVENUE CATEGORIES** | | | | | | |
| **LICENSES AND FEES** | | | | | | |
| **0205 Business Lic and Fees** | | | | | | |
| 3400 Other Funds Ltd | 6,673,012 | 5,132,256 | 5,132,256 | 5,132,256 | 5,132,256 | - |
| **CHARGES FOR SERVICES** | | | | | | |
| **0410 Charges for Services** | | | | | | |
| 3400 Other Funds Ltd | - | 1,422,487 | 1,422,487 | 1,679,440 | 1,679,440 | - |
| **FINES, RENTS AND ROYALTIES** | | | | | | |
| **0505 Fines and Forfeitures** | | | | | | |
| 3400 Other Funds Ltd | 1,482 | 5,700 | 5,700 | 5,700 | 5,700 | - |
| **FEDERAL FUNDS REVENUE** | | | | | | |
| **0995 Federal Funds** | | | | | | |
| 6400 Federal Funds Ltd | 113,836 | - | - | - | - | - |
| **TRANSFERS IN** | | | | | | |
| **1010 Transfer In - Intrafund** | | | | | | |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 1,575,044 | 2,685,529 | 2,685,529 | 2,685,529 | 2,685,529 | - |
| **REVENUE CATEGORIES** | | | | | | |
| 3400 Other Funds Ltd | 8,249,538 | 9,245,972 | 9,245,972 | 9,502,925 | 9,502,925 | - |
| 6400 Federal Funds Ltd | 113,836 | - | - | - | - | - |
| **TOTAL REVENUE CATEGORIES** | **$8,363,374** | **$9,245,972** | **$9,245,972** | **$9,502,925** | **$9,502,925** | **-** |
| **TRANSFERS OUT** | | | | | | |
| **2010 Transfer Out - Intrafund** | | | | | | |
| 3400 Other Funds Ltd | (957,066) | (950,000) | (950,000) | (950,000) | (950,000) | - |
| **2020 Transfer Out - Indirect Cost** | | | | | | |
| 3400 Other Funds Ltd | (1,605,614) | (1,449,923) | (1,449,923) | (2,306,526) | (2,306,526) | - |
| 6400 Federal Funds Ltd | (1,929) | - | - | - | - | - |
| All Funds | (1,607,543) | (1,449,923) | (1,449,923) | (2,306,526) | (2,306,526) | - |
| **TRANSFERS OUT** | | | | | | |
| 3400 Other Funds Ltd | (2,562,680) | (2,399,923) | (2,399,923) | (3,256,526) | (3,256,526) | - |
| 6400 Federal Funds Ltd | (1,929) | - | - | - | - | - |
| **TOTAL TRANSFERS OUT** | **($2,564,609)** | **($2,399,923)** | **($2,399,923)** | **($3,256,526)** | **($3,256,526)** | **-** |
| **AVAILABLE REVENUES** | | | | | | |
| 3400 Other Funds Ltd | 7,075,089 | 8,068,859 | 8,068,859 | 7,469,209 | 7,469,209 | - |
| 6400 Federal Funds Ltd | 111,907 | - | - | - | - | - |
| **TOTAL AVAILABLE REVENUES** | **$7,186,996** | **$8,068,859** | **$8,068,859** | **$7,469,209** | **$7,469,209** | **-** |
| **EXPENDITURES** | | | | | | |
| **PERSONAL SERVICES** | | | | | | |
| **SALARIES & WAGES** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **3110 Class/Unclass Sal. and Per Diem** | | | | | | |
| 3400 Other Funds Ltd | 2,129,146 | 2,456,793 | 2,778,454 | 3,138,252 | 3,138,252 | - |
| 6400 Federal Funds Ltd | 2,463 | - | - | - | - | - |
| All Funds | 2,131,609 | 2,456,793 | 2,778,454 | 3,138,252 | 3,138,252 | - |
| **3160 Temporary Appointments** | | | | | | |
| 3400 Other Funds Ltd | - | 1,495 | 1,495 | 1,558 | 1,558 | - |
| **3170 Overtime Payments** | | | | | | |
| 3400 Other Funds Ltd | 307 | - | - | - | - | - |
| **3180 Shift Differential** | | | | | | |
| 3400 Other Funds Ltd | 12 | - | - | - | - | - |
| **3190 All Other Differential** | | | | | | |
| 3400 Other Funds Ltd | 11,984 | 2,909 | 2,909 | 3,031 | 3,031 | - |
| **SALARIES & WAGES** | | | | | | |
| 3400 Other Funds Ltd | 2,141,449 | 2,461,197 | 2,782,858 | 3,142,841 | 3,142,841 | - |
| 6400 Federal Funds Ltd | 2,463 | - | - | - | - | - |
| **TOTAL SALARIES & WAGES** | **$2,143,912** | **$2,461,197** | **$2,782,858** | **$3,142,841** | **$3,142,841** | **-** |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | |
| 3400 Other Funds Ltd | 577 | 682 | 682 | 1,008 | 1,008 | - |
| 6400 Federal Funds Ltd | 1 | - | - | - | - | - |
| All Funds | 578 | 682 | 682 | 1,008 | 1,008 | - |
| **3220 Public Employees' Retire Cont** | | | | | | |
| 3400 Other Funds Ltd | 365,857 | 439,823 | 439,823 | 659,802 | 659,802 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | 425 | - | - | - | - | - |
| All Funds | 366,282 | 439,823 | 439,823 | 659,802 | 659,802 | - |
| **3221 Pension Obligation Bond** | | | | | | |
| 3400 Other Funds Ltd | 114,105 | 114,934 | 121,905 | 117,021 | 117,021 | - |
| 6400 Federal Funds Ltd | 138 | - | - | - | - | - |
| All Funds | 114,243 | 114,934 | 121,905 | 117,021 | 117,021 | - |
| **3230 Social Security Taxes** | | | | | | |
| 3400 Other Funds Ltd | 162,981 | 188,281 | 188,281 | 240,427 | 240,427 | - |
| 6400 Federal Funds Ltd | 183 | - | - | - | - | - |
| All Funds | 163,164 | 188,281 | 188,281 | 240,427 | 240,427 | - |
| **3240 Unemployment Assessments** | | | | | | |
| 3400 Other Funds Ltd | - | 2,738 | 2,738 | 2,853 | 2,853 | - |
| **3241 Paid Family Medical Leave Insurance** | | | | | | |
| 3400 Other Funds Ltd | 2,820 | 9,747 | 9,747 | 12,541 | 12,541 | - |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 3400 Other Funds Ltd | 395 | 592 | 592 | 588 | 588 | - |
| 6400 Federal Funds Ltd | 1 | - | - | - | - | - |
| All Funds | 396 | 592 | 592 | 588 | 588 | - |
| **3260 Mass Transit Tax** | | | | | | |
| 3400 Other Funds Ltd | 12,851 | 14,767 | 14,767 | 17,915 | 17,915 | - |
| **3270 Flexible Benefits** | | | | | | |
| 3400 Other Funds Ltd | 429,127 | 509,850 | 509,850 | 593,712 | 593,712 | - |
| 6400 Federal Funds Ltd | 667 | - | - | - | - | - |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| All Funds | 429,794 | 509,850 | 509,850 | 593,712 | 593,712 | - |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| 3400 Other Funds Ltd | 1,088,713 | 1,281,414 | 1,288,385 | 1,645,867 | 1,645,867 | - |
| 6400 Federal Funds Ltd | 1,415 | - | - | - | - | - |
| **TOTAL OTHER PAYROLL EXPENSES** | **$1,090,128** | **$1,281,414** | **$1,288,385** | **$1,645,867** | **$1,645,867** | **-** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 3400 Other Funds Ltd | - | (86,048) | (86,048) | (149,288) | (149,288) | - |
| **PERSONAL SERVICES** | | | | | | |
| 3400 Other Funds Ltd | 3,230,162 | 3,656,563 | 3,985,195 | 4,639,420 | 4,639,420 | - |
| 6400 Federal Funds Ltd | 3,878 | - | - | - | - | - |
| **TOTAL PERSONAL SERVICES** | **$3,234,040** | **$3,656,563** | **$3,985,195** | **$4,639,420** | **$4,639,420** | **-** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 3400 Other Funds Ltd | 40,259 | 113,799 | 113,799 | 119,137 | 119,137 | - |
| **4125 Out of State Travel** | | | | | | |
| 3400 Other Funds Ltd | 100 | 6,217 | 6,217 | 6,478 | 6,478 | - |
| **4150 Employee Training** | | | | | | |
| 3400 Other Funds Ltd | 2,689 | 26,059 | 26,059 | 27,237 | 27,237 | - |
| **4175 Office Expenses** | | | | | | |
| 3400 Other Funds Ltd | 3,060 | 33,552 | 33,552 | 37,789 | 37,789 | - |
| **4200 Telecommunications** | | | | | | |
| 3400 Other Funds Ltd | - | 6,000 | 6,000 | 9,652 | 9,652 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **4225 State Gov. Service Charges** | | | | | | |
| 3400 Other Funds Ltd | 757 | - | - | - | - | - |
| **4250 Data Processing** | | | | | | |
| 3400 Other Funds Ltd | 3,834 | - | - | - | - | - |
| **4275 Publicity and Publications** | | | | | | |
| 3400 Other Funds Ltd | 12,136 | 31,323 | 31,323 | 32,639 | 32,639 | - |
| **4300 Professional Services** | | | | | | |
| 3400 Other Funds Ltd | 1,000,544 | 1,075,422 | 1,075,422 | 1,148,551 | 1,148,551 | - |
| **4315 IT Professional Services** | | | | | | |
| 3400 Other Funds Ltd | 9,315 | - | - | - | - | - |
| **4325 Attorney General** | | | | | | |
| 3400 Other Funds Ltd | 1,010,737 | 731,065 | 731,065 | 901,111 | 833,798 | - |
| **4375 Employee Recruitment and Develop** | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 1,500 | 1,500 | - |
| **4400 Dues and Subscriptions** | | | | | | |
| 3400 Other Funds Ltd | 431 | 2,243 | 2,243 | 2,337 | 2,337 | - |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 3400 Other Funds Ltd | 2,060 | - | - | - | - | - |
| **4575 Agency Program Related S and S** | | | | | | |
| 3400 Other Funds Ltd | 5,369 | 95,021 | 95,021 | 99,012 | 99,012 | - |
| **4650 Other Services and Supplies** | | | | | | |
| 3400 Other Funds Ltd | 1,186 | 20,346 | 20,346 | 21,487 | 21,487 | - |
| **4715 IT Expendable Property** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 23,536 | 33,468 | 33,468 | 37,874 | 37,874 | - |
| **SERVICES & SUPPLIES** | | | | | | |
| 3400 Other Funds Ltd | 2,116,013 | 2,174,515 | 2,174,515 | 2,444,804 | 2,377,491 | - |
| **TOTAL SERVICES & SUPPLIES** | **$2,116,013** | **$2,174,515** | **$2,174,515** | **$2,444,804** | **$2,377,491** | **-** |
| **SPECIAL PAYMENTS** | | | | | | |
| **6015 Dist to Cities** | | | | | | |
| 3400 Other Funds Ltd | - | 16,380 | 16,380 | 17,068 | 17,068 | - |
| **6020 Dist to Counties** | | | | | | |
| 3400 Other Funds Ltd | 1,967 | 90,634 | 90,634 | 94,441 | 94,441 | - |
| **6025 Dist to Other Gov Unit** | | | | | | |
| 3400 Other Funds Ltd | 2,071 | - | - | - | - | - |
| **6048 Spc Pmt to Public Universities** | | | | | | |
| 6400 Federal Funds Ltd | 85,908 | - | - | - | - | - |
| **6085 Other Special Payments** | | | | | | |
| 3400 Other Funds Ltd | - | 112,209 | 112,209 | 145,524 | 145,524 | - |
| **6109 Spc Pmt to Aviation, Dept of** | | | | | | |
| 3400 Other Funds Ltd | 4,494 | 15,000 | 15,000 | - | - | - |
| **6141 Spc Pmt to Lands, Dept of State** | | | | | | |
| 3400 Other Funds Ltd | 4,737 | - | - | - | - | - |
| **6603 Spc Pmt to Agriculture, Dept of** | | | | | | |
| 3400 Other Funds Ltd | 405 | - | - | - | - | - |
| **6632 Spc Pmt to Geology/Mineral Ind** | | | | | | |
| 3400 Other Funds Ltd | 2,108 | 23,602 | 23,602 | 10,000 | 10,000 | - |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **6635 Spc Pmt to Fish/Wildlife, Dept of** | | | | | | |
| 3400 Other Funds Ltd | 10,297 | 89,974 | 89,974 | 89,974 | 89,974 | - |
| **6660 Spc Pmt to Land Conservation Dev** | | | | | | |
| 6400 Federal Funds Ltd | 22,121 | - | - | - | - | - |
| **SPECIAL PAYMENTS** | | | | | | |
| 3400 Other Funds Ltd | 26,079 | 347,799 | 347,799 | 357,007 | 357,007 | - |
| 6400 Federal Funds Ltd | 108,029 | - | - | - | - | - |
| **TOTAL SPECIAL PAYMENTS** | **$134,108** | **$347,799** | **$347,799** | **$357,007** | **$357,007** | **-** |
| **EXPENDITURES** | | | | | | |
| 3400 Other Funds Ltd | 5,372,254 | 6,178,877 | 6,507,509 | 7,441,231 | 7,373,918 | - |
| 6400 Federal Funds Ltd | 111,907 | - | - | - | - | - |
| **TOTAL EXPENDITURES** | **$5,484,161** | **$6,178,877** | **$6,507,509** | **$7,441,231** | **$7,373,918** | **-** |
| **ENDING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 1,702,835 | 1,889,982 | 1,561,350 | 27,978 | 95,291 | - |
| **TOTAL ENDING BALANCE** | **$1,702,835** | **$1,889,982** | **$1,561,350** | **$27,978** | **$95,291** | **-** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 13 | 13 | 13 | 14 | 14 | - |
| **TOTAL AUTHORIZED POSITIONS** | **13** | **13** | **13** | **14** | **14** | **-** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 13.00 | 12.88 | 12.88 | 14.00 | 14.00 | - |
| **TOTAL AUTHORIZED FTE** | **13.00** | **12.88** | **12.88** | **14.00** | **14.00** | **-** |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **BEGINNING BALANCE** | | | | | | |
| **0025 Beginning Balance** | | | | | | |
| 3400 Other Funds Ltd | 3,625,689 | 2,881,003 | 2,881,003 | 2,881,003 | 2,881,003 | - |
| **0030 Beginning Balance Adjustment** | | | | | | |
| 3400 Other Funds Ltd | (56,948) | 613,533 | 613,533 | 2,337,997 | 2,337,997 | - |
| **BEGINNING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 3,568,741 | 3,494,536 | 3,494,536 | 5,219,000 | 5,219,000 | - |
| **TOTAL BEGINNING BALANCE** | **$3,568,741** | **$3,494,536** | **$3,494,536** | **$5,219,000** | **$5,219,000** | **-** |
| **REVENUE CATEGORIES** | | | | | | |
| **GENERAL FUND APPROPRIATION** | | | | | | |
| **0050 General Fund Appropriation** | | | | | | |
| 8000 General Fund | - | 402,385 | 424,943 | 1,208,318 | 1,176,297 | - |
| **CHARGES FOR SERVICES** | | | | | | |
| **0410 Charges for Services** | | | | | | |
| 3400 Other Funds Ltd | - | 126,319 | 126,319 | 126,319 | 126,319 | - |
| **0415 Admin and Service Charges** | | | | | | |
| 3400 Other Funds Ltd | 15,642,944 | 15,820,311 | 15,820,311 | 15,820,311 | 15,820,311 | - |
| **CHARGES FOR SERVICES** | | | | | | |
| 3400 Other Funds Ltd | 15,642,944 | 15,946,630 | 15,946,630 | 15,946,630 | 15,946,630 | - |
| **TOTAL CHARGES FOR SERVICES** | **$15,642,944** | **$15,946,630** | **$15,946,630** | **$15,946,630** | **$15,946,630** | **-** |
| **OTHER** | | | | | | |
| **0975 Other Revenues** | | | | | | |
| 3400 Other Funds Ltd | 6,356 | 294,457 | 294,457 | 586,713 | 925,937 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **FEDERAL FUNDS REVENUE** | | | | | | |
| **0995 Federal Funds** | | | | | | |
| 6400 Federal Funds Ltd | 80,531 | 2,853,738 | 2,866,615 | 3,109,643 | 3,448,867 | - |
| **TRANSFERS IN** | | | | | | |
| **1010 Transfer In - Intrafund** | | | | | | |
| 3400 Other Funds Ltd | 4,603,845 | 400,000 | 400,000 | 400,000 | 400,000 | - |
| **1020 Transfer In - Indirect Cost** | | | | | | |
| 3400 Other Funds Ltd | 7,907,734 | 8,140,738 | 8,191,049 | 10,553,106 | 10,553,106 | - |
| **TRANSFERS IN** | | | | | | |
| 3400 Other Funds Ltd | 12,511,579 | 8,540,738 | 8,591,049 | 10,953,106 | 10,953,106 | - |
| **TOTAL TRANSFERS IN** | **$12,511,579** | **$8,540,738** | **$8,591,049** | **$10,953,106** | **$10,953,106** | **-** |
| **REVENUE CATEGORIES** | | | | | | |
| 8000 General Fund | - | 402,385 | 424,943 | 1,208,318 | 1,176,297 | - |
| 3400 Other Funds Ltd | 28,160,879 | 24,781,825 | 24,832,136 | 27,486,449 | 27,825,673 | - |
| 6400 Federal Funds Ltd | 80,531 | 2,853,738 | 2,866,615 | 3,109,643 | 3,448,867 | - |
| **TOTAL REVENUE CATEGORIES** | **$28,241,410** | **$28,037,948** | **$28,123,694** | **$31,804,410** | **$32,450,837** | **-** |
| **TRANSFERS OUT** | | | | | | |
| **2010 Transfer Out - Intrafund** | | | | | | |
| 3400 Other Funds Ltd | (12,964,220) | (11,098,148) | (11,098,148) | (13,108,153) | (13,108,153) | - |
| **2020 Transfer Out - Indirect Cost** | | | | | | |
| 3400 Other Funds Ltd | (1,370,484) | (1,237,116) | (1,237,116) | (1,778,589) | (1,778,589) | - |
| 6400 Federal Funds Ltd | (12,548) | (58,174) | (58,174) | (121,261) | (121,261) | - |
| All Funds | (1,383,032) | (1,295,290) | (1,295,290) | (1,899,850) | (1,899,850) | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget | |
|---|---|---|---|---|---|---|---|
| **TRANSFERS OUT** | | | | | | | |
| 3400 Other Funds Ltd | (14,334,704) | (12,335,264) | (12,335,264) | (14,886,742) | (14,886,742) | | - |
| 6400 Federal Funds Ltd | (12,548) | (58,174) | (58,174) | (121,261) | (121,261) | | - |
| **TOTAL TRANSFERS OUT** | **($14,347,252)** | **($12,393,438)** | **($12,393,438)** | **($15,008,003)** | **($15,008,003)** | | **-** |
| **AVAILABLE REVENUES** | | | | | | | |
| 8000 General Fund | - | 402,385 | 424,943 | 1,208,318 | 1,176,297 | | - |
| 3400 Other Funds Ltd | 17,394,916 | 15,941,097 | 15,991,408 | 17,818,707 | 18,157,931 | | - |
| 6400 Federal Funds Ltd | 67,983 | 2,795,564 | 2,808,441 | 2,988,382 | 3,327,606 | | - |
| **TOTAL AVAILABLE REVENUES** | **$17,462,899** | **$19,139,046** | **$19,224,792** | **$22,015,407** | **$22,661,834** | | **-** |
| **EXPENDITURES** | | | | | | | |
| **PERSONAL SERVICES** | | | | | | | |
| **SALARIES & WAGES** | | | | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | | | | |
| 8000 General Fund | - | 152,280 | 167,291 | 525,048 | 544,848 | | - |
| 3400 Other Funds Ltd | 5,432,992 | 6,287,511 | 7,481,674 | 8,681,598 | 8,850,378 | | - |
| 6400 Federal Funds Ltd | 17,365 | 95,556 | 104,099 | 152,238 | 321,018 | | - |
| All Funds | 5,450,357 | 6,535,347 | 7,753,064 | 9,358,884 | 9,716,244 | | - |
| **3160 Temporary Appointments** | | | | | | | |
| 3400 Other Funds Ltd | 4,954 | 58,059 | 58,059 | 60,497 | 60,497 | | - |
| **3170 Overtime Payments** | | | | | | | |
| 3400 Other Funds Ltd | 1,430 | - | - | - | - | | - |
| **3190 All Other Differential** | | | | | | | |
| 3400 Other Funds Ltd | 8,172 | - | - | - | - | | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget | |
|---|---|---|---|---|---|---|---|
| **SALARIES & WAGES** | | | | | | | |
| 8000 General Fund | - | 152,280 | 167,291 | 525,048 | 544,848 | - | |
| 3400 Other Funds Ltd | 5,447,548 | 6,345,570 | 7,539,733 | 8,742,095 | 8,910,875 | - | |
| 6400 Federal Funds Ltd | 17,365 | 95,556 | 104,099 | 152,238 | 321,018 | - | |
| **TOTAL SALARIES & WAGES** | **$5,464,913** | **$6,593,406** | **$7,811,123** | **$9,419,381** | **$9,776,741** | **-** | |
| **OTHER PAYROLL EXPENSES** | | | | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | | | | |
| 8000 General Fund | - | 53 | 53 | 216 | 144 | - | |
| 3400 Other Funds Ltd | 1,516 | 1,774 | 1,892 | 3,009 | 3,045 | - | |
| 6400 Federal Funds Ltd | 3 | 33 | 33 | 54 | 90 | - | |
| All Funds | 1,519 | 1,860 | 1,978 | 3,279 | 3,279 | - | |
| **3215 Worker's Comp Ins. (SAIF)** | | | | | | | |
| 3400 Other Funds Ltd | - | 55 | 55 | 55 | 55 | - | |
| **3220 Public Employees' Retire Cont** | | | | | | | |
| 8000 General Fund | - | 27,289 | 27,289 | 110,470 | 114,636 | - | |
| 3400 Other Funds Ltd | 924,433 | 1,126,723 | 1,191,595 | 1,826,608 | 1,862,120 | - | |
| 6400 Federal Funds Ltd | 2,788 | 17,123 | 17,123 | 32,030 | 67,542 | - | |
| All Funds | 927,221 | 1,171,135 | 1,236,007 | 1,969,108 | 2,044,298 | - | |
| **3221 Pension Obligation Bond** | | | | | | | |
| 8000 General Fund | - | - | 7,547 | 6,776 | 6,776 | - | |
| 3400 Other Funds Ltd | 288,138 | 313,042 | 311,616 | 313,566 | 313,566 | - | |
| 6400 Federal Funds Ltd | 920 | 402 | 4,736 | 5,970 | 5,970 | - | |
| All Funds | 289,058 | 313,444 | 323,899 | 326,312 | 326,312 | - | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| **3230 Social Security Taxes** | | | | | | |
| 8000 General Fund | - | 11,649 | 11,649 | 40,166 | 39,520 | - |
| 3400 Other Funds Ltd | 404,450 | 478,393 | 506,089 | 661,237 | 674,138 | - |
| 6400 Federal Funds Ltd | 1,285 | 7,309 | 7,309 | 11,646 | 24,547 | - |
| All Funds | 405,735 | 497,351 | 525,047 | 713,049 | 738,205 | - |
| **3240 Unemployment Assessments** | | | | | | |
| 3400 Other Funds Ltd | 224 | 1,767 | 1,767 | 1,841 | 1,841 | - |
| **3241 Paid Family Medical Leave Insurance** | | | | | | |
| 8000 General Fund | - | 609 | 609 | 2,100 | 2,040 | - |
| 3400 Other Funds Ltd | 6,351 | 24,467 | 25,915 | 34,238 | 34,913 | - |
| 6400 Federal Funds Ltd | 14 | 382 | 382 | 609 | 1,284 | - |
| All Funds | 6,365 | 25,458 | 26,906 | 36,947 | 38,237 | - |
| **3250 Worker's Comp. Assess. (WCD)** | | | | | | |
| 8000 General Fund | - | 46 | 46 | 126 | 84 | - |
| 3400 Other Funds Ltd | 1,163 | 1,541 | 1,645 | 1,755 | 1,776 | - |
| 6400 Federal Funds Ltd | 4 | 28 | 28 | 31 | 52 | - |
| All Funds | 1,167 | 1,615 | 1,719 | 1,912 | 1,912 | - |
| **3260 Mass Transit Tax** | | | | | | |
| 8000 General Fund | - | 914 | 914 | 1,037 | 1,037 | - |
| 3400 Other Funds Ltd | 32,657 | 38,073 | 40,245 | 48,339 | 48,339 | - |
| All Funds | 32,657 | 38,987 | 41,159 | 49,376 | 49,376 | - |
| **3270 Flexible Benefits** | | | | | | |
| 8000 General Fund | - | 39,600 | 39,600 | 127,224 | 84,816 | - |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 1,073,975 | 1,326,501 | 1,415,601 | 1,772,584 | 1,793,788 | - |
| 6400 Federal Funds Ltd | 2,854 | 24,849 | 24,849 | 31,523 | 52,727 | - |
| All Funds | 1,076,829 | 1,390,950 | 1,480,050 | 1,931,331 | 1,931,331 | - |
| **OTHER PAYROLL EXPENSES** | | | | | | |
| 8000 General Fund | - | 80,160 | 87,707 | 288,115 | 249,053 | - |
| 3400 Other Funds Ltd | 2,732,907 | 3,312,336 | 3,496,420 | 4,663,232 | 4,733,581 | - |
| 6400 Federal Funds Ltd | 7,868 | 50,126 | 54,460 | 81,863 | 152,212 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | **$2,740,775** | **$3,442,622** | **$3,638,587** | **$5,033,210** | **$5,134,846** | **-** |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| **3455 Vacancy Savings** | | | | | | |
| 8000 General Fund | - | - | - | (8,640) | (8,640) | - |
| 3400 Other Funds Ltd | - | (172,096) | (172,096) | (419,676) | (419,676) | - |
| 6400 Federal Funds Ltd | - | - | - | (7,612) | (7,612) | - |
| All Funds | - | (172,096) | (172,096) | (435,928) | (435,928) | - |
| **3465 Reconciliation Adjustment** | | | | | | |
| 8000 General Fund | - | - | - | - | (38,848) | - |
| 3400 Other Funds Ltd | - | 394 | 394 | - | (18,792) | - |
| 6400 Federal Funds Ltd | - | 1,028 | 1,028 | - | (18,792) | - |
| All Funds | - | 1,422 | 1,422 | - | (76,432) | - |
| **P.S. BUDGET ADJUSTMENTS** | | | | | | |
| 8000 General Fund | - | - | - | (8,640) | (47,488) | - |
| 3400 Other Funds Ltd | - | (171,702) | (171,702) | (419,676) | (438,468) | - |
| 6400 Federal Funds Ltd | - | 1,028 | 1,028 | (7,612) | (26,404) | - |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($170,674)** | **($170,674)** | **($435,928)** | **($512,360)** | **-** |
| **PERSONAL SERVICES** | | | | | | |
| 8000 General Fund | - | 232,440 | 254,998 | 804,523 | 746,413 | - |
| 3400 Other Funds Ltd | 8,180,455 | 9,486,204 | 10,864,451 | 12,985,651 | 13,205,988 | - |
| 6400 Federal Funds Ltd | 25,233 | 146,710 | 159,587 | 226,489 | 446,826 | - |
| **TOTAL PERSONAL SERVICES** | **$8,205,688** | **$9,865,354** | **$11,279,036** | **$14,016,663** | **$14,399,227** | **-** |
| **SERVICES & SUPPLIES** | | | | | | |
| **4100 Instate Travel** | | | | | | |
| 8000 General Fund | - | 3,752 | 3,752 | 5,026 | 4,468 | - |
| 3400 Other Funds Ltd | 25,563 | 38,626 | 39,882 | 42,204 | 47,204 | - |
| 6400 Federal Funds Ltd | 153 | 27,930 | 27,930 | 29,103 | 34,103 | - |
| All Funds | 25,716 | 70,308 | 71,564 | 76,333 | 85,775 | - |
| **4125 Out of State Travel** | | | | | | |
| 3400 Other Funds Ltd | 12,840 | 53,021 | 53,021 | 55,248 | 55,248 | - |
| 6400 Federal Funds Ltd | 308 | 1,628 | 1,628 | 1,696 | 1,696 | - |
| All Funds | 13,148 | 54,649 | 54,649 | 56,944 | 56,944 | - |
| **4150 Employee Training** | | | | | | |
| 8000 General Fund | - | 563 | 563 | 755 | 671 | - |
| 3400 Other Funds Ltd | 19,056 | 61,161 | 61,350 | 63,455 | 63,497 | - |
| 6400 Federal Funds Ltd | 4,376 | 2,236 | 2,236 | 2,330 | 2,372 | - |
| All Funds | 23,432 | 63,960 | 64,149 | 66,540 | 66,540 | - |
| **4175 Office Expenses** | | | | | | |
| 8000 General Fund | - | 850 | 850 | 6,542 | 3,714 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 34,043 | 110,205 | 116,567 | 124,113 | 125,527 | - |
| 6400 Federal Funds Ltd | - | 3,159 | 3,159 | 3,292 | 4,706 | - |
| All Funds | 34,043 | 114,214 | 120,576 | 133,947 | 133,947 | - |
| **4200 Telecommunications** | | | | | | |
| 8000 General Fund | - | 1,500 | 1,500 | 8,363 | 4,963 | - |
| 3400 Other Funds Ltd | 194,727 | 198,987 | 208,387 | 223,939 | 225,639 | - |
| 6400 Federal Funds Ltd | - | 1,334 | 1,334 | 1,390 | 3,090 | - |
| All Funds | 194,727 | 201,821 | 211,221 | 233,692 | 233,692 | - |
| **4225 State Gov. Service Charges** | | | | | | |
| 3400 Other Funds Ltd | 852,814 | 1,019,078 | 1,019,078 | 1,312,602 | 1,312,602 | - |
| **4250 Data Processing** | | | | | | |
| 3400 Other Funds Ltd | 98,281 | 56,928 | 56,928 | 59,319 | 59,319 | - |
| **4275 Publicity and Publications** | | | | | | |
| 8000 General Fund | - | 902 | 902 | 940 | 940 | - |
| 3400 Other Funds Ltd | 27,725 | 42,837 | 42,837 | 44,282 | 44,282 | - |
| 6400 Federal Funds Ltd | - | 802 | 802 | 836 | 836 | - |
| All Funds | 27,725 | 44,541 | 44,541 | 46,058 | 46,058 | - |
| **4300 Professional Services** | | | | | | |
| 8000 General Fund | - | 40,000 | 40,000 | 190,325 | 42,720 | - |
| 3400 Other Funds Ltd | 124,217 | 111,691 | 111,691 | 119,286 | 119,286 | - |
| 6400 Federal Funds Ltd | 36,615 | 68,700 | 68,700 | 73,372 | 73,372 | - |
| All Funds | 160,832 | 220,391 | 220,391 | 382,983 | 235,378 | - |
| **4315 IT Professional Services** | | | | | | |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| 3400 Other Funds Ltd | 67,027 | 411,400 | 411,400 | 439,376 | 439,376 | - |
| **4325 Attorney General** | | | | | | |
| 3400 Other Funds Ltd | 63,635 | 238,807 | 238,807 | 294,354 | 272,366 | - |
| **4375 Employee Recruitment and Develop** | | | | | | |
| 8000 General Fund | - | 16 | 16 | 3,017 | 1,517 | - |
| 3400 Other Funds Ltd | 10,413 | 22,276 | 25,651 | 29,581 | 29,581 | - |
| 6400 Federal Funds Ltd | - | 14 | 14 | 15 | 15 | - |
| All Funds | 10,413 | 22,306 | 25,681 | 32,613 | 31,113 | - |
| **4400 Dues and Subscriptions** | | | | | | |
| 8000 General Fund | - | 3,756 | 3,756 | 3,914 | 3,914 | - |
| 3400 Other Funds Ltd | 48,932 | 69,212 | 69,212 | 71,940 | 71,940 | - |
| 6400 Federal Funds Ltd | - | 2,504 | 2,504 | 2,609 | 2,609 | - |
| All Funds | 48,932 | 75,472 | 75,472 | 78,463 | 78,463 | - |
| **4425 Facilities Rental and Taxes** | | | | | | |
| 3400 Other Funds Ltd | 1,293,359 | 1,401,870 | 1,401,870 | 1,460,749 | 1,460,749 | - |
| **4450 Fuels and Utilities** | | | | | | |
| 3400 Other Funds Ltd | - | 761 | 761 | 793 | 793 | - |
| **4475 Facilities Maintenance** | | | | | | |
| 3400 Other Funds Ltd | 7,474 | 15,215 | 15,215 | 15,854 | 15,854 | - |
| **4575 Agency Program Related S and S** | | | | | | |
| 8000 General Fund | - | 115,592 | 115,592 | 175,200 | 360,550 | - |
| 3400 Other Funds Ltd | (222,802) | 30,924 | 30,924 | 32,223 | 142,061 | - |
| 6400 Federal Funds Ltd | - | 67,846 | 67,846 | 70,696 | 180,534 | - |

| Description | 2021-23 Actuals | 2023-25 Leg Adopted Budget | 2023-25 Leg Approved Budget | 2025-27 Agency Request Budget | 2025-27 Governor's Budget | 2025-27 Leg. Adopted Budget |
|---|---|---|---|---|---|---|
| All Funds | (222,802) | 214,362 | 214,362 | 278,119 | 683,145 | - |
| **4650 Other Services and Supplies** | | | | | | |
| 8000 General Fund | - | 14 | 14 | 587 | 301 | - |
| 3400 Other Funds Ltd | 4,784 | 66,308 | 66,952 | 70,145 | 71,038 | - |
| 6400 Federal Funds Ltd | - | 2,470,701 | 2,470,701 | 2,574,470 | 2,575,363 | - |
| All Funds | 4,784 | 2,537,023 | 2,537,667 | 2,645,202 | 2,646,702 | - |
| **4700 Expendable Prop 250 - 5000** | | | | | | |
| 3400 Other Funds Ltd | 2,375 | 3,260 | 3,260 | 3,397 | 3,397 | - |
| **4715 IT Expendable Property** | | | | | | |
| 8000 General Fund | - | 3,000 | 3,000 | 9,126 | 6,126 | - |
| 3400 Other Funds Ltd | 309,272 | 336,161 | 348,161 | 368,784 | 368,784 | - |
| 6400 Federal Funds Ltd | - | 2,000 | 2,000 | 2,084 | 2,084 | - |
| All Funds | 309,272 | 341,161 | 353,161 | 379,994 | 376,994 | - |
| **SERVICES & SUPPLIES** | | | | | | |
| 8000 General Fund | - | 169,945 | 169,945 | 403,795 | 429,884 | - |
| 3400 Other Funds Ltd | 2,973,735 | 4,288,728 | 4,321,954 | 4,831,644 | 4,928,543 | - |
| 6400 Federal Funds Ltd | 41,452 | 2,648,854 | 2,648,854 | 2,761,893 | 2,880,780 | - |
| **TOTAL SERVICES & SUPPLIES** | **$3,015,187** | **$7,107,527** | **$7,140,753** | **$7,997,332** | **$8,239,207** | **-** |
| **CAPITAL OUTLAY** | | | | | | |
| **5550 Data Processing Software** | | | | | | |
| 3400 Other Funds Ltd | 9,994 | - | - | - | - | - |
| **SPECIAL PAYMENTS** | | | | | | |
| **6635 Spc Pmt to Fish/Wildlife, Dept of** | | | | | | |

| *Description* | *2021-23 Actuals* | *2023-25 Leg Adopted Budget* | *2023-25 Leg Approved Budget* | *2025-27 Agency Request Budget* | *2025-27 Governor's Budget* | *2025-27 Leg. Adopted Budget* |
|---|---|---|---|---|---|---|
| 6400 Federal Funds Ltd | 1,298 | - | - | - | - | - |
| **EXPENDITURES** | | | | | | |
| 8000 General Fund | - | 402,385 | 424,943 | 1,208,318 | 1,176,297 | - |
| 3400 Other Funds Ltd | 11,164,184 | 13,774,932 | 15,186,405 | 17,817,295 | 18,134,531 | - |
| 6400 Federal Funds Ltd | 67,983 | 2,795,564 | 2,808,441 | 2,988,382 | 3,327,606 | - |
| **TOTAL EXPENDITURES** | **$11,232,167** | **$16,972,881** | **$18,419,789** | **$22,013,995** | **$22,638,434** | **-** |
| **ENDING BALANCE** | | | | | | |
| 3400 Other Funds Ltd | 6,230,732 | 2,166,165 | 805,003 | 1,412 | 23,400 | - |
| **TOTAL ENDING BALANCE** | **$6,230,732** | **$2,166,165** | **$805,003** | **$1,412** | **$23,400** | **-** |
| **AUTHORIZED POSITIONS** | | | | | | |
| 8150 Class/Unclass Positions | 35 | 36 | 40 | 46 | 46 | - |
| **TOTAL AUTHORIZED POSITIONS** | **35** | **36** | **40** | **46** | **46** | **-** |
| **AUTHORIZED FTE** | | | | | | |
| 8250 Class/Unclass FTE Positions | 33.13 | 35.14 | 37.40 | 45.50 | 45.50 | - |
| **TOTAL AUTHORIZED FTE** | **33.13** | **35.14** | **37.40** | **45.50** | **45.50** | **-** |

**Version / Column Comparison Report - Detail** **Cross Reference Number:33000-100-00-00-00000**
**2025-27 Biennium**
**Energy Planning & Innovation**

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **BEGINNING BALANCE** | | | | |
| **0025 Beginning Balance** | | | | |
| 3400 Other Funds Ltd | 464,521 | 464,521 | 0 | - |
| **0030 Beginning Balance Adjustment** | | | | |
| 3400 Other Funds Ltd | 628,015 | 628,015 | 0 | - |
| 6400 Federal Funds Ltd | 176,688 | 176,688 | 0 | - |
| All Funds | 804,703 | 804,703 | 0 | - |
| **TOTAL BEGINNING BALANCE** | | | | |
| 3400 Other Funds Ltd | 1,092,536 | 1,092,536 | 0 | - |
| 6400 Federal Funds Ltd | 176,688 | 176,688 | 0 | - |
| **TOTAL BEGINNING BALANCE** | **$1,269,224** | **$1,269,224** | **0** | **-** |
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | 11,796,310 | 11,796,310 | 0 | - |
| **CHARGES FOR SERVICES** | | | | |
| **0410 Charges for Services** | | | | |
| 3400 Other Funds Ltd | 2,720,671 | 2,720,671 | 0 | - |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 6,195,563 | 6,195,563 | 0 | - |
| **TRANSFERS IN** | | | | |
| **1010 Transfer In - Intrafund** | | | | |
| 3400 Other Funds Ltd | 10,514,123 | 10,514,123 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **1060 Transfer from General Fund** | | | | |
| 3400 Other Funds Ltd | 2,000,000 | 2,000,000 | 0 | - |
| **1340 Tsfr From Environmental Quality** | | | | |
| 3400 Other Funds Ltd | 500,000 | 500,000 | 0 | - |
| **TOTAL TRANSFERS IN** | | | | |
| 3400 Other Funds Ltd | 13,014,123 | 13,014,123 | 0 | - |
| **TOTAL REVENUES** | | | | |
| 8000 General Fund | 11,796,310 | 11,796,310 | 0 | - |
| 3400 Other Funds Ltd | 15,734,794 | 15,734,794 | 0 | - |
| 6400 Federal Funds Ltd | 6,195,563 | 6,195,563 | 0 | - |
| **TOTAL REVENUES** | **$33,726,667** | **$33,726,667** | **0** | **-** |
| **TRANSFERS OUT** | | | | |
| **2020 Transfer Out - Indirect Cost** | | | | |
| 3400 Other Funds Ltd | (3,747,977) | (3,747,977) | 0 | - |
| 6400 Federal Funds Ltd | (694,684) | (694,684) | 0 | - |
| All Funds | (4,442,661) | (4,442,661) | 0 | - |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 11,796,310 | 11,796,310 | 0 | - |
| 3400 Other Funds Ltd | 13,079,353 | 13,079,353 | 0 | - |
| 6400 Federal Funds Ltd | 5,677,567 | 5,677,567 | 0 | - |
| **TOTAL AVAILABLE REVENUES** | **$30,553,230** | **$30,553,230** | **0** | **-** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 1,789,056 | 1,789,056 | 0 | - |
| 3400 Other Funds Ltd | 5,331,029 | 5,331,029 | 0 | - |
| 6400 Federal Funds Ltd | 872,755 | 872,755 | 0 | - |
| All Funds | 7,992,840 | 7,992,840 | 0 | - |
| **3160 Temporary Appointments** | | | | |
| 3400 Other Funds Ltd | 52,366 | 52,366 | 0 | - |
| **3190 All Other Differential** | | | | |
| 3400 Other Funds Ltd | 47,552 | 47,552 | 0 | - |
| **TOTAL SALARIES & WAGES** | | | | |
| 8000 General Fund | 1,789,056 | 1,789,056 | 0 | - |
| 3400 Other Funds Ltd | 5,430,947 | 5,430,947 | 0 | - |
| 6400 Federal Funds Ltd | 872,755 | 872,755 | 0 | - |
| **TOTAL SALARIES & WAGES** | **$8,092,758** | **$8,092,758** | **0** | **-** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 792 | 792 | 0 | - |
| 3400 Other Funds Ltd | 1,639 | 1,639 | 0 | - |
| 6400 Federal Funds Ltd | 305 | 305 | 0 | - |
| All Funds | 2,736 | 2,736 | 0 | - |
| **3220 Public Employees' Retire Cont** | | | | |
| 8000 General Fund | 376,418 | 376,418 | 0 | - |
| 3400 Other Funds Ltd | 1,131,653 | 1,131,653 | 0 | - |
| 6400 Federal Funds Ltd | 183,626 | 183,626 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 1,691,697 | 1,691,697 | 0 | - |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | 95,041 | 95,041 | 0 | - |
| 3400 Other Funds Ltd | 241,828 | 241,828 | 0 | - |
| 6400 Federal Funds Ltd | 38,258 | 38,258 | 0 | - |
| All Funds | 375,127 | 375,127 | 0 | - |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 136,863 | 136,863 | 0 | - |
| 3400 Other Funds Ltd | 414,690 | 414,690 | 0 | - |
| 6400 Federal Funds Ltd | 66,767 | 66,767 | 0 | - |
| All Funds | 618,320 | 618,320 | 0 | - |
| **3240 Unemployment Assessments** | | | | |
| 3400 Other Funds Ltd | 3,534 | 3,534 | 0 | - |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 7,156 | 7,156 | 0 | - |
| 3400 Other Funds Ltd | 21,467 | 21,467 | 0 | - |
| 6400 Federal Funds Ltd | 3,490 | 3,490 | 0 | - |
| All Funds | 32,113 | 32,113 | 0 | - |
| **3250 Worker's Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 462 | 462 | 0 | - |
| 3400 Other Funds Ltd | 957 | 957 | 0 | - |
| 6400 Federal Funds Ltd | 178 | 178 | 0 | - |
| All Funds | 1,597 | 1,597 | 0 | - |
| **3260 Mass Transit Tax** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 9,744 | 9,744 | 0 | - |
| 3400 Other Funds Ltd | 29,107 | 29,107 | 0 | - |
| All Funds | 38,851 | 38,851 | 0 | - |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 466,488 | 466,488 | 0 | - |
| 3400 Other Funds Ltd | 965,209 | 965,209 | 0 | - |
| 6400 Federal Funds Ltd | 179,807 | 179,807 | 0 | - |
| All Funds | 1,611,504 | 1,611,504 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 1,092,964 | 1,092,964 | 0 | - |
| 3400 Other Funds Ltd | 2,810,084 | 2,810,084 | 0 | - |
| 6400 Federal Funds Ltd | 472,431 | 472,431 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | **$4,375,479** | **$4,375,479** | **0** | **-** |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 2,882,020 | 2,882,020 | 0 | - |
| 3400 Other Funds Ltd | 8,241,031 | 8,241,031 | 0 | - |
| 6400 Federal Funds Ltd | 1,345,186 | 1,345,186 | 0 | - |
| **TOTAL PERSONAL SERVICES** | **$12,468,237** | **$12,468,237** | **0** | **-** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 21,558 | 21,558 | 0 | - |
| 3400 Other Funds Ltd | 27,437 | 27,437 | 0 | - |
| 6400 Federal Funds Ltd | 48,454 | 48,454 | 0 | - |
| All Funds | 97,449 | 97,449 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4125 Out of State Travel** | | | | |
| 3400 Other Funds Ltd | 15,550 | 15,550 | 0 | - |
| 6400 Federal Funds Ltd | 73,450 | 73,450 | 0 | - |
| All Funds | 89,000 | 89,000 | 0 | - |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 987 | 987 | 0 | - |
| 3400 Other Funds Ltd | 36,084 | 36,084 | 0 | - |
| 6400 Federal Funds Ltd | 434 | 434 | 0 | - |
| All Funds | 37,505 | 37,505 | 0 | - |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 33,227 | 33,227 | 0 | - |
| 3400 Other Funds Ltd | 2,900 | 2,900 | 0 | - |
| 6400 Federal Funds Ltd | 2,082 | 2,082 | 0 | - |
| All Funds | 38,209 | 38,209 | 0 | - |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 37,925 | 37,925 | 0 | - |
| 3400 Other Funds Ltd | 3,786 | 3,786 | 0 | - |
| 6400 Federal Funds Ltd | 4,882 | 4,882 | 0 | - |
| All Funds | 46,593 | 46,593 | 0 | - |
| **4275 Publicity and Publications** | | | | |
| 3400 Other Funds Ltd | 26,241 | 26,241 | 0 | - |
| 6400 Federal Funds Ltd | 21,094 | 21,094 | 0 | - |
| All Funds | 47,335 | 47,335 | 0 | - |
| **4300 Professional Services** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 1,300,000 | 1,300,000 | 0 | - |
| 3400 Other Funds Ltd | 634,914 | 634,914 | 0 | - |
| 6400 Federal Funds Ltd | 1,706,061 | 1,706,061 | 0 | - |
| All Funds | 3,640,975 | 3,640,975 | 0 | - |
| **4315 IT Professional Services** | | | | |
| 3400 Other Funds Ltd | 500,000 | 500,000 | 0 | - |
| 6400 Federal Funds Ltd | 52,000 | 52,000 | 0 | - |
| All Funds | 552,000 | 552,000 | 0 | - |
| **4325 Attorney General** | | | | |
| 8000 General Fund | 15,000 | 15,000 | 0 | - |
| 3400 Other Funds Ltd | 161,296 | 161,296 | 0 | - |
| 6400 Federal Funds Ltd | 20,351 | 20,351 | 0 | - |
| All Funds | 196,647 | 196,647 | 0 | - |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 16,122 | 16,122 | 0 | - |
| 3400 Other Funds Ltd | 5,309 | 5,309 | 0 | - |
| 6400 Federal Funds Ltd | 98 | 98 | 0 | - |
| All Funds | 21,529 | 21,529 | 0 | - |
| **4400 Dues and Subscriptions** | | | | |
| 3400 Other Funds Ltd | 8,161 | 8,161 | 0 | - |
| 6400 Federal Funds Ltd | 17,584 | 17,584 | 0 | - |
| All Funds | 25,745 | 25,745 | 0 | - |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 1,244,327 | 1,244,327 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 514 | 514 | 0 | - |
| 6400 Federal Funds Ltd | 402,177 | 402,177 | 0 | - |
| All Funds | 1,647,018 | 1,647,018 | 0 | - |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 3,144 | 3,144 | 0 | - |
| 3400 Other Funds Ltd | 12,130 | 12,130 | 0 | - |
| 6400 Federal Funds Ltd | 30 | 30 | 0 | - |
| All Funds | 15,304 | 15,304 | 0 | - |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 42,000 | 42,000 | 0 | - |
| 3400 Other Funds Ltd | 5,291 | 5,291 | 0 | - |
| 6400 Federal Funds Ltd | 13,299 | 13,299 | 0 | - |
| All Funds | 60,590 | 60,590 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 2,714,290 | 2,714,290 | 0 | - |
| 3400 Other Funds Ltd | 1,439,613 | 1,439,613 | 0 | - |
| 6400 Federal Funds Ltd | 2,361,996 | 2,361,996 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | **$6,515,899** | **$6,515,899** | **0** | **-** |
| **SPECIAL PAYMENTS** | | | | |
| **6025 Dist to Other Gov Unit** | | | | |
| 8000 General Fund | 1,600,000 | 1,600,000 | 0 | - |
| **6048 Spc Pmt to Public Universities** | | | | |
| 8000 General Fund | 400,000 | 400,000 | 0 | - |
| **6060 Intra-Agency Gen Fund Transfer** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 2,000,000 | 2,000,000 | 0 | - |
| **6085 Other Special Payments** | | | | |
| 8000 General Fund | 2,200,000 | 2,200,000 | 0 | - |
| 3400 Other Funds Ltd | 2,020,840 | 2,020,840 | 0 | - |
| 6400 Federal Funds Ltd | 1,888,446 | 1,888,446 | 0 | - |
| All Funds | 6,109,286 | 6,109,286 | 0 | - |
| **TOTAL SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | 6,200,000 | 6,200,000 | 0 | - |
| 3400 Other Funds Ltd | 2,020,840 | 2,020,840 | 0 | - |
| 6400 Federal Funds Ltd | 1,888,446 | 1,888,446 | 0 | - |
| **TOTAL SPECIAL PAYMENTS** | **$10,109,286** | **$10,109,286** | **0** | **-** |
| **TOTAL EXPENDITURES** | | | | |
| 8000 General Fund | 11,796,310 | 11,796,310 | 0 | - |
| 3400 Other Funds Ltd | 11,701,484 | 11,701,484 | 0 | - |
| 6400 Federal Funds Ltd | 5,595,628 | 5,595,628 | 0 | - |
| **TOTAL EXPENDITURES** | **$29,093,422** | **$29,093,422** | **0** | **-** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 1,377,869 | 1,377,869 | 0 | - |
| 6400 Federal Funds Ltd | 81,939 | 81,939 | 0 | - |
| **TOTAL ENDING BALANCE** | **$1,459,808** | **$1,459,808** | **0** | **-** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 38 | 38 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 38.00 | 38.00 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | 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 | 2,988,180 | 2,988,180 | 0 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 350,000 | 350,000 | 0 | - |
| 3400 Other Funds Ltd | 50,937,154 | 50,937,154 | 0 | - |
| All Funds | 54,275,334 | 54,275,334 | 0 | - |
| **0030 Beginning Balance Adjustment** | | | | |
| 3200 Other Funds Non-Ltd | (46,018) | (46,018) | 0 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 3,262,865 | 3,262,865 | 0 | - |
| 3400 Other Funds Ltd | (3,062) | (3,062) | 0 | - |
| All Funds | 3,213,785 | 3,213,785 | 0 | - |
| **TOTAL BEGINNING BALANCE** | | | | |
| 3200 Other Funds Non-Ltd | 2,942,162 | 2,942,162 | 0 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 3,612,865 | 3,612,865 | 0 | - |
| 3400 Other Funds Ltd | 50,934,092 | 50,934,092 | 0 | - |
| **TOTAL BEGINNING BALANCE** | **$57,489,119** | **$57,489,119** | **0** | **-** |
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | 47,506,561 | 47,506,561 | 0 | - |
| **LICENSES AND FEES** | | | | |
| **0205 Business Lic and Fees** | | | | |
| 3400 Other Funds Ltd | 103,000 | 103,000 | 0 | - |
| **FINES, RENTS AND ROYALTIES** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **0505 Fines and Forfeitures** | | | | |
| 3200 Other Funds Non-Ltd | 4,000 | 4,000 | 0 | - |
| **INTEREST EARNINGS** | | | | |
| **0605 Interest Income** | | | | |
| 3200 Other Funds Non-Ltd | 8,115,868 | 8,115,868 | 0 | - |
| 3400 Other Funds Ltd | 176,900 | 176,900 | 0 | - |
| All Funds | 8,292,768 | 8,292,768 | 0 | - |
| **LOAN REPAYMENT** | | | | |
| **0925 Loan Repayments** | | | | |
| 3200 Other Funds Non-Ltd | 20,150,770 | 20,150,770 | 0 | - |
| **OTHER** | | | | |
| **0975 Other Revenues** | | | | |
| 3200 Other Funds Non-Ltd | 50,000 | 50,000 | 0 | - |
| 3400 Other Funds Ltd | 398,175 | 398,175 | 0 | - |
| All Funds | 448,175 | 448,175 | 0 | - |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 4,742,547 | 4,742,547 | 0 | - |
| **TRANSFERS IN** | | | | |
| **1010 Transfer In - Intrafund** | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | 27,031,300 | 27,031,300 | 0 | - |
| 3400 Other Funds Ltd | 1,006,045 | 1,006,045 | 0 | - |
| All Funds | 28,037,345 | 28,037,345 | 0 | - |
| **1060 Transfer from General Fund** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3230 Other Funds Debt Svc Non-Ltd | 1,500,000 | 1,500,000 | 0 | - |
| 3400 Other Funds Ltd | 34,000,000 | 34,000,000 | 0 | - |
| All Funds | 35,500,000 | 35,500,000 | 0 | - |
| **TOTAL TRANSFERS IN** | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | 28,531,300 | 28,531,300 | 0 | - |
| 3400 Other Funds Ltd | 35,006,045 | 35,006,045 | 0 | - |
| **TOTAL TRANSFERS IN** | **$63,537,345** | **$63,537,345** | **0** | **-** |
| **TOTAL REVENUES** | | | | |
| 8000 General Fund | 47,506,561 | 47,506,561 | 0 | - |
| 3200 Other Funds Non-Ltd | 28,320,638 | 28,320,638 | 0 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 28,531,300 | 28,531,300 | 0 | - |
| 3400 Other Funds Ltd | 35,684,120 | 35,684,120 | 0 | - |
| 6400 Federal Funds Ltd | 4,742,547 | 4,742,547 | 0 | - |
| **TOTAL REVENUES** | **$144,785,166** | **$144,785,166** | **0** | **-** |
| **TRANSFERS OUT** | | | | |
| **2010 Transfer Out - Intrafund** | | | | |
| 3200 Other Funds Non-Ltd | (28,037,345) | (28,037,345) | 0 | - |
| **2020 Transfer Out - Indirect Cost** | | | | |
| 3400 Other Funds Ltd | (572,135) | (572,135) | 0 | - |
| 6400 Federal Funds Ltd | (150,016) | (150,016) | 0 | - |
| All Funds | (722,151) | (722,151) | 0 | - |
| **TOTAL TRANSFERS OUT** | | | | |
| 3200 Other Funds Non-Ltd | (28,037,345) | (28,037,345) | 0 | - |
| 3400 Other Funds Ltd | (572,135) | (572,135) | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | (150,016) | (150,016) | 0 | - |
| **TOTAL TRANSFERS OUT** | **($28,759,496)** | **($28,759,496)** | **0** | **-** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 47,506,561 | 47,506,561 | 0 | - |
| 3200 Other Funds Non-Ltd | 3,225,455 | 3,225,455 | 0 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 32,144,165 | 32,144,165 | 0 | - |
| 3400 Other Funds Ltd | 86,046,077 | 86,046,077 | 0 | - |
| 6400 Federal Funds Ltd | 4,592,531 | 4,592,531 | 0 | - |
| **TOTAL AVAILABLE REVENUES** | **$173,514,789** | **$173,514,789** | **0** | **-** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 1,414,788 | 1,414,788 | 0 | - |
| 3400 Other Funds Ltd | 728,616 | 728,616 | 0 | - |
| 6400 Federal Funds Ltd | 47,508 | 47,508 | 0 | - |
| All Funds | 2,190,912 | 2,190,912 | 0 | - |
| **3160 Temporary Appointments** | | | | |
| 3400 Other Funds Ltd | 235,030 | 235,030 | 0 | - |
| **3190 All Other Differential** | | | | |
| 3400 Other Funds Ltd | 46,380 | 46,380 | 0 | - |
| **TOTAL SALARIES & WAGES** | | | | |
| 8000 General Fund | 1,414,788 | 1,414,788 | 0 | - |
| 3400 Other Funds Ltd | 1,010,026 | 1,010,026 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 47,508 | 47,508 | 0 | - |
| **TOTAL SALARIES & WAGES** | **$2,472,322** | **$2,472,322** | **0** | **-** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 486 | 486 | 0 | - |
| 3400 Other Funds Ltd | 360 | 360 | 0 | - |
| 6400 Federal Funds Ltd | 18 | 18 | 0 | - |
| All Funds | 864 | 864 | 0 | - |
| **3220 Public Employees' Retire Cont** | | | | |
| 8000 General Fund | 297,671 | 297,671 | 0 | - |
| 3400 Other Funds Ltd | 163,059 | 163,059 | 0 | - |
| 6400 Federal Funds Ltd | 9,996 | 9,996 | 0 | - |
| All Funds | 470,726 | 470,726 | 0 | - |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | 34,741 | 34,741 | 0 | - |
| 3400 Other Funds Ltd | 113,273 | 113,273 | 0 | - |
| 6400 Federal Funds Ltd | 1,573 | 1,573 | 0 | - |
| All Funds | 149,587 | 149,587 | 0 | - |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 108,232 | 108,232 | 0 | - |
| 3400 Other Funds Ltd | 77,266 | 77,266 | 0 | - |
| 6400 Federal Funds Ltd | 3,634 | 3,634 | 0 | - |
| All Funds | 189,132 | 189,132 | 0 | - |
| **3240 Unemployment Assessments** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 31,727 | 31,727 | 0 | - |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 5,659 | 5,659 | 0 | - |
| 3400 Other Funds Ltd | 3,100 | 3,100 | 0 | - |
| 6400 Federal Funds Ltd | 190 | 190 | 0 | - |
| All Funds | 8,949 | 8,949 | 0 | - |
| **3250 Worker's Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 284 | 284 | 0 | - |
| 3400 Other Funds Ltd | 210 | 210 | 0 | - |
| 6400 Federal Funds Ltd | 11 | 11 | 0 | - |
| All Funds | 505 | 505 | 0 | - |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | 6,086 | 6,086 | 0 | - |
| 3400 Other Funds Ltd | 15,123 | 15,123 | 0 | - |
| All Funds | 21,209 | 21,209 | 0 | - |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 286,254 | 286,254 | 0 | - |
| 3400 Other Funds Ltd | 212,040 | 212,040 | 0 | - |
| 6400 Federal Funds Ltd | 10,602 | 10,602 | 0 | - |
| All Funds | 508,896 | 508,896 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 739,413 | 739,413 | 0 | - |
| 3400 Other Funds Ltd | 616,158 | 616,158 | 0 | - |
| 6400 Federal Funds Ltd | 26,024 | 26,024 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL OTHER PAYROLL EXPENSES** | **$1,381,595** | **$1,381,595** | **0** | **-** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 3400 Other Funds Ltd | (43,024) | (43,024) | 0 | - |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 2,154,201 | 2,154,201 | 0 | - |
| 3400 Other Funds Ltd | 1,583,160 | 1,583,160 | 0 | - |
| 6400 Federal Funds Ltd | 73,532 | 73,532 | 0 | - |
| **TOTAL PERSONAL SERVICES** | **$3,810,893** | **$3,810,893** | **0** | **-** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 24,928 | 24,928 | 0 | - |
| 3400 Other Funds Ltd | 46,466 | 46,466 | 0 | - |
| All Funds | 71,394 | 71,394 | 0 | - |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 6,000 | 6,000 | 0 | - |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 3,315 | 3,315 | 0 | - |
| 3400 Other Funds Ltd | 15,240 | 15,240 | 0 | - |
| All Funds | 18,555 | 18,555 | 0 | - |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 6,830 | 6,830 | 0 | - |
| 3200 Other Funds Non-Ltd | 5,020 | 5,020 | 0 | - |
| 3400 Other Funds Ltd | 56,157 | 56,157 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 68,007 | 68,007 | 0 | - |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 7,925 | 7,925 | 0 | - |
| 3400 Other Funds Ltd | 17,473 | 17,473 | 0 | - |
| All Funds | 25,398 | 25,398 | 0 | - |
| **4225 State Gov. Service Charges** | | | | |
| 3200 Other Funds Non-Ltd | 217,258 | 217,258 | 0 | - |
| **4250 Data Processing** | | | | |
| 3400 Other Funds Ltd | 7 | 7 | 0 | - |
| **4275 Publicity and Publications** | | | | |
| 3400 Other Funds Ltd | 4,935 | 4,935 | 0 | - |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 300,000 | 300,000 | 0 | - |
| 3200 Other Funds Non-Ltd | 300,742 | 300,742 | 0 | - |
| 3400 Other Funds Ltd | 130,861 | 130,861 | 0 | - |
| All Funds | 731,603 | 731,603 | 0 | - |
| **4325 Attorney General** | | | | |
| 8000 General Fund | 33,440 | 33,440 | 0 | - |
| 3200 Other Funds Non-Ltd | 404,468 | 404,468 | 0 | - |
| 3400 Other Funds Ltd | 119,930 | 119,930 | 0 | - |
| All Funds | 557,838 | 557,838 | 0 | - |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 1,122 | 1,122 | 0 | - |
| 3400 Other Funds Ltd | 9,425 | 9,425 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 10,547 | 10,547 | 0 | - |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 2,000 | 2,000 | 0 | - |
| 3400 Other Funds Ltd | 709 | 709 | 0 | - |
| All Funds | 2,709 | 2,709 | 0 | - |
| **4450 Fuels and Utilities** | | | | |
| 3400 Other Funds Ltd | 48 | 48 | 0 | - |
| **4475 Facilities Maintenance** | | | | |
| 3400 Other Funds Ltd | 286 | 286 | 0 | - |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 2,911,691 | 2,911,691 | 0 | - |
| 3200 Other Funds Non-Ltd | 57,127 | 57,127 | 0 | - |
| 3400 Other Funds Ltd | 125,097 | 125,097 | 0 | - |
| All Funds | 3,093,915 | 3,093,915 | 0 | - |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 60,860 | 60,860 | 0 | - |
| 3200 Other Funds Non-Ltd | 141,516 | 141,516 | 0 | - |
| 3400 Other Funds Ltd | 44,718 | 44,718 | 0 | - |
| All Funds | 247,094 | 247,094 | 0 | - |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 6,000 | 6,000 | 0 | - |
| 3400 Other Funds Ltd | 15,931 | 15,931 | 0 | - |
| All Funds | 21,931 | 21,931 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 3,364,111 | 3,364,111 | 0 | - |
| 3200 Other Funds Non-Ltd | 1,126,131 | 1,126,131 | 0 | - |
| 3400 Other Funds Ltd | 587,283 | 587,283 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | **$5,077,525** | **$5,077,525** | **0** | **-** |
| **SPECIAL PAYMENTS** | | | | |
| **6030 Dist to Non-Gov Units** | | | | |
| 3400 Other Funds Ltd | 92,445 | 92,445 | 0 | - |
| **6035 Dist to Individuals** | | | | |
| 8000 General Fund | 6,288,249 | 6,288,249 | 0 | - |
| 3400 Other Funds Ltd | 27,328,708 | 27,328,708 | 0 | - |
| All Funds | 33,616,957 | 33,616,957 | 0 | - |
| **6060 Intra-Agency Gen Fund Transfer** | | | | |
| 8000 General Fund | 35,500,000 | 35,500,000 | 0 | - |
| **6085 Other Special Payments** | | | | |
| 8000 General Fund | 200,000 | 200,000 | 0 | - |
| 3400 Other Funds Ltd | 81,413,040 | 81,413,040 | 0 | - |
| 6400 Federal Funds Ltd | 4,518,999 | 4,518,999 | 0 | - |
| All Funds | 86,132,039 | 86,132,039 | 0 | - |
| **TOTAL SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | 41,988,249 | 41,988,249 | 0 | - |
| 3400 Other Funds Ltd | 108,834,193 | 108,834,193 | 0 | - |
| 6400 Federal Funds Ltd | 4,518,999 | 4,518,999 | 0 | - |
| **TOTAL SPECIAL PAYMENTS** | **$155,341,441** | **$155,341,441** | **0** | **-** |
| **DEBT SERVICE** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **7100 Principal - Bonds** | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | 22,825,000 | 23,814,647 | 989,647 | 4.34% |
| **7150 Interest - Bonds** | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | 5,405,578 | 4,415,931 | (989,647) | -18.31% |
| **TOTAL DEBT SERVICE** | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | 28,230,578 | 28,230,578 | 0 | - |
| **TOTAL EXPENDITURES** | | | | |
| 8000 General Fund | 47,506,561 | 47,506,561 | 0 | - |
| 3200 Other Funds Non-Ltd | 1,126,131 | 1,126,131 | 0 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 28,230,578 | 28,230,578 | 0 | - |
| 3400 Other Funds Ltd | 111,004,636 | 111,004,636 | 0 | - |
| 6400 Federal Funds Ltd | 4,592,531 | 4,592,531 | 0 | - |
| **TOTAL EXPENDITURES** | **$192,460,437** | **$192,460,437** | **0** | **-** |
| **ENDING BALANCE** | | | | |
| 3200 Other Funds Non-Ltd | 2,099,324 | 2,099,324 | 0 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 3,913,587 | 3,913,587 | 0 | - |
| 3400 Other Funds Ltd | (24,958,559) | (24,958,559) | 0 | - |
| **TOTAL ENDING BALANCE** | **($18,945,648)** | **($18,945,648)** | **0** | **-** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 12 | 12 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 12.00 | 12.00 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **BEGINNING BALANCE** | | | | |
| **0025 Beginning Balance** | | | | |
| 3400 Other Funds Ltd | 131,155 | 131,155 | 0 | - |
| 6400 Federal Funds Ltd | 29,870 | 29,870 | 0 | - |
| All Funds | 161,025 | 161,025 | 0 | - |
| **0030 Beginning Balance Adjustment** | | | | |
| 3400 Other Funds Ltd | 19,000 | 19,000 | 0 | - |
| 6400 Federal Funds Ltd | 442,475 | 442,475 | 0 | - |
| All Funds | 461,475 | 461,475 | 0 | - |
| **TOTAL BEGINNING BALANCE** | | | | |
| 3400 Other Funds Ltd | 150,155 | 150,155 | 0 | - |
| 6400 Federal Funds Ltd | 472,345 | 472,345 | 0 | - |
| **TOTAL BEGINNING BALANCE** | **$622,500** | **$622,500** | **0** | **-** |
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | 2,005,763 | 2,005,763 | 0 | - |
| **LICENSES AND FEES** | | | | |
| **0205 Business Lic and Fees** | | | | |
| 3400 Other Funds Ltd | 45,000 | 45,000 | 0 | - |
| **CHARGES FOR SERVICES** | | | | |
| **0410 Charges for Services** | | | | |
| 3400 Other Funds Ltd | 471,798 | 471,798 | 0 | - |
| **FEDERAL FUNDS REVENUE** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 3,574,185 | 3,574,185 | 0 | - |
| **TRANSFERS IN** | | | | |
| **1010 Transfer In - Intrafund** | | | | |
| 3400 Other Funds Ltd | 458,501 | 458,501 | 0 | - |
| **TOTAL REVENUES** | | | | |
| 8000 General Fund | 2,005,763 | 2,005,763 | 0 | - |
| 3400 Other Funds Ltd | 975,299 | 975,299 | 0 | - |
| 6400 Federal Funds Ltd | 3,574,185 | 3,574,185 | 0 | - |
| **TOTAL REVENUES** | **$6,555,247** | **$6,555,247** | **0** | **-** |
| **TRANSFERS OUT** | | | | |
| **2020 Transfer Out - Indirect Cost** | | | | |
| 3400 Other Funds Ltd | (247,828) | (247,828) | 0 | - |
| 6400 Federal Funds Ltd | (934,090) | (934,090) | 0 | - |
| All Funds | (1,181,918) | (1,181,918) | 0 | - |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 2,005,763 | 2,005,763 | 0 | - |
| 3400 Other Funds Ltd | 877,626 | 877,626 | 0 | - |
| 6400 Federal Funds Ltd | 3,112,440 | 3,112,440 | 0 | - |
| **TOTAL AVAILABLE REVENUES** | **$5,995,829** | **$5,995,829** | **0** | **-** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 39,838 | 39,838 | 0 | - |
| 3400 Other Funds Ltd | 318,863 | 318,863 | 0 | - |
| 6400 Federal Funds Ltd | 1,208,439 | 1,208,439 | 0 | - |
| All Funds | 1,567,140 | 1,567,140 | 0 | - |
| **3190 All Other Differential** | | | | |
| 3400 Other Funds Ltd | 375 | 375 | 0 | - |
| **TOTAL SALARIES & WAGES** | | | | |
| 8000 General Fund | 39,838 | 39,838 | 0 | - |
| 3400 Other Funds Ltd | 319,238 | 319,238 | 0 | - |
| 6400 Federal Funds Ltd | 1,208,439 | 1,208,439 | 0 | - |
| **TOTAL SALARIES & WAGES** | **$1,567,515** | **$1,567,515** | **0** | **-** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 11 | 11 | 0 | - |
| 3400 Other Funds Ltd | 86 | 86 | 0 | - |
| 6400 Federal Funds Ltd | 335 | 335 | 0 | - |
| All Funds | 432 | 432 | 0 | - |
| **3220 Public Employees' Retire Cont** | | | | |
| 8000 General Fund | 8,382 | 8,382 | 0 | - |
| 3400 Other Funds Ltd | 66,600 | 66,600 | 0 | - |
| 6400 Federal Funds Ltd | 254,256 | 254,256 | 0 | - |
| All Funds | 329,238 | 329,238 | 0 | - |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | 9,007 | 9,007 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 13,961 | 13,961 | 0 | - |
| 6400 Federal Funds Ltd | 51,815 | 51,815 | 0 | - |
| All Funds | 74,783 | 74,783 | 0 | - |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 3,048 | 3,048 | 0 | - |
| 3400 Other Funds Ltd | 24,421 | 24,421 | 0 | - |
| 6400 Federal Funds Ltd | 92,445 | 92,445 | 0 | - |
| All Funds | 119,914 | 119,914 | 0 | - |
| **3240 Unemployment Assessments** | | | | |
| 3400 Other Funds Ltd | 1,767 | 1,767 | 0 | - |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 159 | 159 | 0 | - |
| 3400 Other Funds Ltd | 1,268 | 1,268 | 0 | - |
| 6400 Federal Funds Ltd | 4,836 | 4,836 | 0 | - |
| All Funds | 6,263 | 6,263 | 0 | - |
| **3250 Worker's Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 6 | 6 | 0 | - |
| 3400 Other Funds Ltd | 51 | 51 | 0 | - |
| 6400 Federal Funds Ltd | 196 | 196 | 0 | - |
| All Funds | 253 | 253 | 0 | - |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | 973 | 973 | 0 | - |
| 3400 Other Funds Ltd | 2,596 | 2,596 | 0 | - |
| All Funds | 3,569 | 3,569 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 6,361 | 6,361 | 0 | - |
| 3400 Other Funds Ltd | 50,890 | 50,890 | 0 | - |
| 6400 Federal Funds Ltd | 197,197 | 197,197 | 0 | - |
| All Funds | 254,448 | 254,448 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 27,947 | 27,947 | 0 | - |
| 3400 Other Funds Ltd | 161,640 | 161,640 | 0 | - |
| 6400 Federal Funds Ltd | 601,080 | 601,080 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | **$790,667** | **$790,667** | **0** | **-** |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 67,785 | 67,785 | 0 | - |
| 3400 Other Funds Ltd | 480,878 | 480,878 | 0 | - |
| 6400 Federal Funds Ltd | 1,809,519 | 1,809,519 | 0 | - |
| **TOTAL PERSONAL SERVICES** | **$2,358,182** | **$2,358,182** | **0** | **-** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 2,422 | 2,422 | 0 | - |
| 3400 Other Funds Ltd | 10,911 | 10,911 | 0 | - |
| 6400 Federal Funds Ltd | 40,515 | 40,515 | 0 | - |
| All Funds | 53,848 | 53,848 | 0 | - |
| **4125 Out of State Travel** | | | | |
| 3400 Other Funds Ltd | 27,795 | 27,795 | 0 | - |
| 6400 Federal Funds Ltd | 79,073 | 79,073 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 106,868 | 106,868 | 0 | - |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 74 | 74 | 0 | - |
| 3400 Other Funds Ltd | 364 | 364 | 0 | - |
| 6400 Federal Funds Ltd | 6,683 | 6,683 | 0 | - |
| All Funds | 7,121 | 7,121 | 0 | - |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 2,475 | 2,475 | 0 | - |
| 3400 Other Funds Ltd | 3,199 | 3,199 | 0 | - |
| 6400 Federal Funds Ltd | 6,329 | 6,329 | 0 | - |
| All Funds | 12,003 | 12,003 | 0 | - |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 3,100 | 3,100 | 0 | - |
| 3400 Other Funds Ltd | 5,434 | 5,434 | 0 | - |
| 6400 Federal Funds Ltd | 7,790 | 7,790 | 0 | - |
| All Funds | 16,324 | 16,324 | 0 | - |
| **4275 Publicity and Publications** | | | | |
| 3400 Other Funds Ltd | 1,926 | 1,926 | 0 | - |
| 6400 Federal Funds Ltd | 2,530 | 2,530 | 0 | - |
| All Funds | 4,456 | 4,456 | 0 | - |
| **4300 Professional Services** | | | | |
| 3400 Other Funds Ltd | 50,750 | 50,750 | 0 | - |
| 6400 Federal Funds Ltd | 1,025,366 | 1,025,366 | 0 | - |
| All Funds | 1,076,116 | 1,076,116 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4325 Attorney General** | | | | |
| 3400 Other Funds Ltd | 33,442 | 33,442 | 0 | - |
| 6400 Federal Funds Ltd | 6,852 | 6,852 | 0 | - |
| All Funds | 40,294 | 40,294 | 0 | - |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 1,312 | 1,312 | 0 | - |
| 3400 Other Funds Ltd | 2,718 | 2,718 | 0 | - |
| 6400 Federal Funds Ltd | 338 | 338 | 0 | - |
| All Funds | 4,368 | 4,368 | 0 | - |
| **4400 Dues and Subscriptions** | | | | |
| 3400 Other Funds Ltd | 54 | 54 | 0 | - |
| 6400 Federal Funds Ltd | 254 | 254 | 0 | - |
| All Funds | 308 | 308 | 0 | - |
| **4450 Fuels and Utilities** | | | | |
| 3400 Other Funds Ltd | 204 | 204 | 0 | - |
| **4475 Facilities Maintenance** | | | | |
| 3400 Other Funds Ltd | 4,347 | 4,347 | 0 | - |
| 6400 Federal Funds Ltd | 2,087 | 2,087 | 0 | - |
| All Funds | 6,434 | 6,434 | 0 | - |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 125,345 | 125,345 | 0 | - |
| 3400 Other Funds Ltd | 32,177 | 32,177 | 0 | - |
| 6400 Federal Funds Ltd | 9,156 | 9,156 | 0 | - |
| All Funds | 166,678 | 166,678 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 250 | 250 | 0 | - |
| 3400 Other Funds Ltd | 16,877 | 16,877 | 0 | - |
| All Funds | 17,127 | 17,127 | 0 | - |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 3,000 | 3,000 | 0 | - |
| 3400 Other Funds Ltd | 4,288 | 4,288 | 0 | - |
| All Funds | 7,288 | 7,288 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 137,978 | 137,978 | 0 | - |
| 3400 Other Funds Ltd | 194,486 | 194,486 | 0 | - |
| 6400 Federal Funds Ltd | 1,186,973 | 1,186,973 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | **$1,519,437** | **$1,519,437** | **0** | **-** |
| **SPECIAL PAYMENTS** | | | | |
| **6020 Dist to Counties** | | | | |
| 8000 General Fund | 1,800,000 | 1,800,000 | 0 | - |
| 3400 Other Funds Ltd | 34,308 | 34,308 | 0 | - |
| 6400 Federal Funds Ltd | 24,688 | 24,688 | 0 | - |
| All Funds | 1,858,996 | 1,858,996 | 0 | - |
| **6048 Spc Pmt to Public Universities** | | | | |
| 3400 Other Funds Ltd | 1,761 | 1,761 | 0 | - |
| **6085 Other Special Payments** | | | | |
| 3400 Other Funds Ltd | 1,252 | 1,252 | 0 | - |
| 6400 Federal Funds Ltd | 76,260 | 76,260 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 77,512 | 77,512 | 0 | - |
| **6443 Spc Pmt to Oregon Health Authority** | | | | |
| 3400 Other Funds Ltd | 74,000 | 74,000 | 0 | - |
| 6400 Federal Funds Ltd | 15,000 | 15,000 | 0 | - |
| All Funds | 89,000 | 89,000 | 0 | - |
| **TOTAL SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | 1,800,000 | 1,800,000 | 0 | - |
| 3400 Other Funds Ltd | 111,321 | 111,321 | 0 | - |
| 6400 Federal Funds Ltd | 115,948 | 115,948 | 0 | - |
| **TOTAL SPECIAL PAYMENTS** | **$2,027,269** | **$2,027,269** | **0** | **-** |
| **TOTAL EXPENDITURES** | | | | |
| 8000 General Fund | 2,005,763 | 2,005,763 | 0 | - |
| 3400 Other Funds Ltd | 786,685 | 786,685 | 0 | - |
| 6400 Federal Funds Ltd | 3,112,440 | 3,112,440 | 0 | - |
| **TOTAL EXPENDITURES** | **$5,904,888** | **$5,904,888** | **0** | **-** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 90,941 | 90,941 | 0 | - |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 6 | 6 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 6.00 | 6.00 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **BEGINNING BALANCE** | | | | |
| **0025 Beginning Balance** | | | | |
| 3400 Other Funds Ltd | 322,490 | 322,490 | 0 | - |
| **0030 Beginning Balance Adjustment** | | | | |
| 3400 Other Funds Ltd | 900,320 | 900,320 | 0 | - |
| **TOTAL BEGINNING BALANCE** | | | | |
| 3400 Other Funds Ltd | 1,222,810 | 1,222,810 | 0 | - |
| **REVENUE CATEGORIES** | | | | |
| **LICENSES AND FEES** | | | | |
| **0205 Business Lic and Fees** | | | | |
| 3400 Other Funds Ltd | 5,132,256 | 5,132,256 | 0 | - |
| **CHARGES FOR SERVICES** | | | | |
| **0410 Charges for Services** | | | | |
| 3400 Other Funds Ltd | 1,422,487 | 1,422,487 | 0 | - |
| **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 | 2,685,529 | 2,685,529 | 0 | - |
| **TOTAL REVENUES** | | | | |
| 3400 Other Funds Ltd | 9,245,972 | 9,245,972 | 0 | - |
| **TRANSFERS OUT** | | | | |
| **2010 Transfer Out - Intrafund** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (950,000) | (950,000) | 0 | - |
| **2020 Transfer Out - Indirect Cost** | | | | |
| 3400 Other Funds Ltd | (2,306,526) | (2,306,526) | 0 | - |
| **TOTAL TRANSFERS OUT** | | | | |
| 3400 Other Funds Ltd | (3,256,526) | (3,256,526) | 0 | - |
| **AVAILABLE REVENUES** | | | | |
| 3400 Other Funds Ltd | 7,212,256 | 7,212,256 | 0 | - |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 3400 Other Funds Ltd | 2,981,172 | 2,981,172 | 0 | - |
| **3160 Temporary Appointments** | | | | |
| 3400 Other Funds Ltd | 1,495 | 1,495 | 0 | - |
| **3190 All Other Differential** | | | | |
| 3400 Other Funds Ltd | 2,909 | 2,909 | 0 | - |
| **TOTAL SALARIES & WAGES** | | | | |
| 3400 Other Funds Ltd | 2,985,576 | 2,985,576 | 0 | - |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 3400 Other Funds Ltd | 936 | 936 | 0 | - |
| **3220 Public Employees' Retire Cont** | | | | |
| 3400 Other Funds Ltd | 626,726 | 626,726 | 0 | - |
| **3221 Pension Obligation Bond** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 121,905 | 121,905 | 0 | - |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | 228,396 | 228,396 | 0 | - |
| **3240 Unemployment Assessments** | | | | |
| 3400 Other Funds Ltd | 2,738 | 2,738 | 0 | - |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 3400 Other Funds Ltd | 11,913 | 11,913 | 0 | - |
| **3250 Worker's Comp. Assess. (WCD)** | | | | |
| 3400 Other Funds Ltd | 546 | 546 | 0 | - |
| **3260 Mass Transit Tax** | | | | |
| 3400 Other Funds Ltd | 14,767 | 14,767 | 0 | - |
| **3270 Flexible Benefits** | | | | |
| 3400 Other Funds Ltd | 551,304 | 551,304 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | | | | |
| 3400 Other Funds Ltd | 1,559,231 | 1,559,231 | 0 | - |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 3400 Other Funds Ltd | (86,048) | (86,048) | 0 | - |
| **TOTAL PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | 4,458,759 | 4,458,759 | 0 | - |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 3400 Other Funds Ltd | 113,799 | 113,799 | 0 | - |
| **4125 Out of State Travel** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 6,217 | 6,217 | 0 | - |
| **4150 Employee Training** | | | | |
| 3400 Other Funds Ltd | 26,059 | 26,059 | 0 | - |
| **4175 Office Expenses** | | | | |
| 3400 Other Funds Ltd | 33,552 | 33,552 | 0 | - |
| **4200 Telecommunications** | | | | |
| 3400 Other Funds Ltd | 6,000 | 6,000 | 0 | - |
| **4275 Publicity and Publications** | | | | |
| 3400 Other Funds Ltd | 31,323 | 31,323 | 0 | - |
| **4300 Professional Services** | | | | |
| 3400 Other Funds Ltd | 1,075,422 | 1,075,422 | 0 | - |
| **4325 Attorney General** | | | | |
| 3400 Other Funds Ltd | 731,065 | 731,065 | 0 | - |
| **4400 Dues and Subscriptions** | | | | |
| 3400 Other Funds Ltd | 2,243 | 2,243 | 0 | - |
| **4575 Agency Program Related S and S** | | | | |
| 3400 Other Funds Ltd | 95,021 | 95,021 | 0 | - |
| **4650 Other Services and Supplies** | | | | |
| 3400 Other Funds Ltd | 20,346 | 20,346 | 0 | - |
| **4715 IT Expendable Property** | | | | |
| 3400 Other Funds Ltd | 33,468 | 33,468 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | 2,174,515 | 2,174,515 | 0 | - |
| **SPECIAL PAYMENTS** | | | | |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **6015 Dist to Cities** | | | | |
| 3400 Other Funds Ltd | 16,380 | 16,380 | 0 | - |
| **6020 Dist to Counties** | | | | |
| 3400 Other Funds Ltd | 90,634 | 90,634 | 0 | - |
| **6085 Other Special Payments** | | | | |
| 3400 Other Funds Ltd | 140,811 | 140,811 | 0 | - |
| **6632 Spc Pmt to Geology/Mineral Ind** | | | | |
| 3400 Other Funds Ltd | 10,000 | 10,000 | 0 | - |
| **6635 Spc Pmt to Fish/Wildlife, Dept of** | | | | |
| 3400 Other Funds Ltd | 89,974 | 89,974 | 0 | - |
| **TOTAL SPECIAL PAYMENTS** | | | | |
| 3400 Other Funds Ltd | 347,799 | 347,799 | 0 | - |
| **TOTAL EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | 6,981,073 | 6,981,073 | 0 | - |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 231,183 | 231,183 | 0 | - |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 13 | 13 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 13.00 | 13.00 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **BEGINNING BALANCE** | | | | |
| **0025 Beginning Balance** | | | | |
| 3400 Other Funds Ltd | 2,881,003 | 2,881,003 | 0 | - |
| **0030 Beginning Balance Adjustment** | | | | |
| 3400 Other Funds Ltd | 2,337,997 | 2,337,997 | 0 | - |
| **TOTAL BEGINNING BALANCE** | | | | |
| 3400 Other Funds Ltd | 5,219,000 | 5,219,000 | 0 | - |
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | 443,995 | 443,995 | 0 | - |
| **CHARGES FOR SERVICES** | | | | |
| **0410 Charges for Services** | | | | |
| 3400 Other Funds Ltd | 126,319 | 126,319 | 0 | - |
| **0415 Admin and Service Charges** | | | | |
| 3400 Other Funds Ltd | 15,820,311 | 15,820,311 | 0 | - |
| **TOTAL CHARGES FOR SERVICES** | | | | |
| 3400 Other Funds Ltd | 15,946,630 | 15,946,630 | 0 | - |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 3,002,982 | 3,002,982 | 0 | - |
| **TRANSFERS IN** | | | | |
| **1010 Transfer In - Intrafund** | | | | |
| 3400 Other Funds Ltd | 400,000 | 400,000 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **1020 Transfer In - Indirect Cost** | | | | |
| 3400 Other Funds Ltd | 10,553,106 | 10,553,106 | 0 | - |
| **TOTAL TRANSFERS IN** | | | | |
| 3400 Other Funds Ltd | 10,953,106 | 10,953,106 | 0 | - |
| **TOTAL REVENUES** | | | | |
| 8000 General Fund | 443,995 | 443,995 | 0 | - |
| 3400 Other Funds Ltd | 26,899,736 | 26,899,736 | 0 | - |
| 6400 Federal Funds Ltd | 3,002,982 | 3,002,982 | 0 | - |
| **TOTAL REVENUES** | **$30,346,713** | **$30,346,713** | **0** | **-** |
| **TRANSFERS OUT** | | | | |
| **2010 Transfer Out - Intrafund** | | | | |
| 3400 Other Funds Ltd | (13,108,153) | (13,108,153) | 0 | - |
| **2020 Transfer Out - Indirect Cost** | | | | |
| 3400 Other Funds Ltd | (1,778,589) | (1,778,589) | 0 | - |
| 6400 Federal Funds Ltd | (121,261) | (121,261) | 0 | - |
| All Funds | (1,899,850) | (1,899,850) | 0 | - |
| **TOTAL TRANSFERS OUT** | | | | |
| 3400 Other Funds Ltd | (14,886,742) | (14,886,742) | 0 | - |
| 6400 Federal Funds Ltd | (121,261) | (121,261) | 0 | - |
| **TOTAL TRANSFERS OUT** | **($15,008,003)** | **($15,008,003)** | **0** | **-** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 443,995 | 443,995 | 0 | - |
| 3400 Other Funds Ltd | 17,231,994 | 17,231,994 | 0 | - |
| 6400 Federal Funds Ltd | 2,881,721 | 2,881,721 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL AVAILABLE REVENUES** | **$20,557,710** | **$20,557,710** | **0** | **-** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 172,800 | 172,800 | 0 | - |
| 3400 Other Funds Ltd | 7,996,038 | 7,996,038 | 0 | - |
| 6400 Federal Funds Ltd | 152,238 | 152,238 | 0 | - |
| All Funds | 8,321,076 | 8,321,076 | 0 | - |
| **3160 Temporary Appointments** | | | | |
| 3400 Other Funds Ltd | 58,059 | 58,059 | 0 | - |
| **TOTAL SALARIES & WAGES** | | | | |
| 8000 General Fund | 172,800 | 172,800 | 0 | - |
| 3400 Other Funds Ltd | 8,054,097 | 8,054,097 | 0 | - |
| 6400 Federal Funds Ltd | 152,238 | 152,238 | 0 | - |
| **TOTAL SALARIES & WAGES** | **$8,379,135** | **$8,379,135** | **0** | **-** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 72 | 72 | 0 | - |
| 3400 Other Funds Ltd | 2,649 | 2,649 | 0 | - |
| 6400 Federal Funds Ltd | 54 | 54 | 0 | - |
| All Funds | 2,775 | 2,775 | 0 | - |
| **3215 Worker's Comp Ins. (SAIF)** | | | | |
| 3400 Other Funds Ltd | 55 | 55 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3220 Public Employees' Retire Cont** | | | | |
| 8000 General Fund | 36,357 | 36,357 | 0 | - |
| 3400 Other Funds Ltd | 1,682,366 | 1,682,366 | 0 | - |
| 6400 Federal Funds Ltd | 32,030 | 32,030 | 0 | - |
| All Funds | 1,750,753 | 1,750,753 | 0 | - |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | 7,547 | 7,547 | 0 | - |
| 3400 Other Funds Ltd | 311,616 | 311,616 | 0 | - |
| 6400 Federal Funds Ltd | 4,736 | 4,736 | 0 | - |
| All Funds | 323,899 | 323,899 | 0 | - |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 13,219 | 13,219 | 0 | - |
| 3400 Other Funds Ltd | 608,604 | 608,604 | 0 | - |
| 6400 Federal Funds Ltd | 11,646 | 11,646 | 0 | - |
| All Funds | 633,469 | 633,469 | 0 | - |
| **3240 Unemployment Assessments** | | | | |
| 3400 Other Funds Ltd | 1,767 | 1,767 | 0 | - |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 691 | 691 | 0 | - |
| 3400 Other Funds Ltd | 31,497 | 31,497 | 0 | - |
| 6400 Federal Funds Ltd | 609 | 609 | 0 | - |
| All Funds | 32,797 | 32,797 | 0 | - |
| **3250 Worker's Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 42 | 42 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,545 | 1,545 | 0 | - |
| 6400 Federal Funds Ltd | 31 | 31 | 0 | - |
| All Funds | 1,618 | 1,618 | 0 | - |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | 914 | 914 | 0 | - |
| 3400 Other Funds Ltd | 40,245 | 40,245 | 0 | - |
| All Funds | 41,159 | 41,159 | 0 | - |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 42,408 | 42,408 | 0 | - |
| 3400 Other Funds Ltd | 1,560,544 | 1,560,544 | 0 | - |
| 6400 Federal Funds Ltd | 31,523 | 31,523 | 0 | - |
| All Funds | 1,634,475 | 1,634,475 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 101,250 | 101,250 | 0 | - |
| 3400 Other Funds Ltd | 4,240,888 | 4,240,888 | 0 | - |
| 6400 Federal Funds Ltd | 80,629 | 80,629 | 0 | - |
| **TOTAL OTHER PAYROLL EXPENSES** | **$4,422,767** | **$4,422,767** | **0** | **-** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 3400 Other Funds Ltd | (172,096) | (172,096) | 0 | - |
| **TOTAL PERSONAL SERVICES** | | | | |
| 8000 General Fund | 274,050 | 274,050 | 0 | - |
| 3400 Other Funds Ltd | 12,122,889 | 12,122,889 | 0 | - |
| 6400 Federal Funds Ltd | 232,867 | 232,867 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL PERSONAL SERVICES** | **$12,629,806** | **$12,629,806** | **0** | **-** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 3,752 | 3,752 | 0 | - |
| 3400 Other Funds Ltd | 39,882 | 39,882 | 0 | - |
| 6400 Federal Funds Ltd | 27,930 | 27,930 | 0 | - |
| All Funds | 71,564 | 71,564 | 0 | - |
| **4125 Out of State Travel** | | | | |
| 3400 Other Funds Ltd | 53,021 | 53,021 | 0 | - |
| 6400 Federal Funds Ltd | 1,628 | 1,628 | 0 | - |
| All Funds | 54,649 | 54,649 | 0 | - |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 563 | 563 | 0 | - |
| 3400 Other Funds Ltd | 61,350 | 61,350 | 0 | - |
| 6400 Federal Funds Ltd | 2,236 | 2,236 | 0 | - |
| All Funds | 64,149 | 64,149 | 0 | - |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 850 | 850 | 0 | - |
| 3400 Other Funds Ltd | 116,567 | 116,567 | 0 | - |
| 6400 Federal Funds Ltd | 3,159 | 3,159 | 0 | - |
| All Funds | 120,576 | 120,576 | 0 | - |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 1,500 | 1,500 | 0 | - |
| 3400 Other Funds Ltd | 208,387 | 208,387 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 1,334 | 1,334 | 0 | - |
| All Funds | 211,221 | 211,221 | 0 | - |
| **4225 State Gov. Service Charges** | | | | |
| 3400 Other Funds Ltd | 1,019,078 | 1,019,078 | 0 | - |
| **4250 Data Processing** | | | | |
| 3400 Other Funds Ltd | 56,928 | 56,928 | 0 | - |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | 902 | 902 | 0 | - |
| 3400 Other Funds Ltd | 42,837 | 42,837 | 0 | - |
| 6400 Federal Funds Ltd | 802 | 802 | 0 | - |
| All Funds | 44,541 | 44,541 | 0 | - |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 40,000 | 40,000 | 0 | - |
| 3400 Other Funds Ltd | 111,691 | 111,691 | 0 | - |
| 6400 Federal Funds Ltd | 68,700 | 68,700 | 0 | - |
| All Funds | 220,391 | 220,391 | 0 | - |
| **4315 IT Professional Services** | | | | |
| 3400 Other Funds Ltd | 411,400 | 411,400 | 0 | - |
| **4325 Attorney General** | | | | |
| 3400 Other Funds Ltd | 238,807 | 238,807 | 0 | - |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 16 | 16 | 0 | - |
| 3400 Other Funds Ltd | 25,651 | 25,651 | 0 | - |
| 6400 Federal Funds Ltd | 14 | 14 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 25,681 | 25,681 | 0 | - |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 3,756 | 3,756 | 0 | - |
| 3400 Other Funds Ltd | 69,212 | 69,212 | 0 | - |
| 6400 Federal Funds Ltd | 2,504 | 2,504 | 0 | - |
| All Funds | 75,472 | 75,472 | 0 | - |
| **4425 Facilities Rental and Taxes** | | | | |
| 3400 Other Funds Ltd | 1,401,870 | 1,401,870 | 0 | - |
| **4450 Fuels and Utilities** | | | | |
| 3400 Other Funds Ltd | 761 | 761 | 0 | - |
| **4475 Facilities Maintenance** | | | | |
| 3400 Other Funds Ltd | 15,215 | 15,215 | 0 | - |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 115,592 | 115,592 | 0 | - |
| 3400 Other Funds Ltd | 30,924 | 30,924 | 0 | - |
| 6400 Federal Funds Ltd | 67,846 | 67,846 | 0 | - |
| All Funds | 214,362 | 214,362 | 0 | - |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 14 | 14 | 0 | - |
| 3400 Other Funds Ltd | 66,952 | 66,952 | 0 | - |
| 6400 Federal Funds Ltd | 2,470,701 | 2,470,701 | 0 | - |
| All Funds | 2,537,667 | 2,537,667 | 0 | - |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 3400 Other Funds Ltd | 3,260 | 3,260 | 0 | - |

| Description | Agency Request Budget (V-01) 2025-27 Base Budget | Governor's Budget (Y-01) 2025-27 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 3,000 | 3,000 | 0 | - |
| 3400 Other Funds Ltd | 348,161 | 348,161 | 0 | - |
| 6400 Federal Funds Ltd | 2,000 | 2,000 | 0 | - |
| All Funds | 353,161 | 353,161 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 169,945 | 169,945 | 0 | - |
| 3400 Other Funds Ltd | 4,321,954 | 4,321,954 | 0 | - |
| 6400 Federal Funds Ltd | 2,648,854 | 2,648,854 | 0 | - |
| **TOTAL SERVICES & SUPPLIES** | **$7,140,753** | **$7,140,753** | **0** | **-** |
| **TOTAL EXPENDITURES** | | | | |
| 8000 General Fund | 443,995 | 443,995 | 0 | - |
| 3400 Other Funds Ltd | 16,444,843 | 16,444,843 | 0 | - |
| 6400 Federal Funds Ltd | 2,881,721 | 2,881,721 | 0 | - |
| **TOTAL EXPENDITURES** | **$19,770,559** | **$19,770,559** | **0** | **-** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 787,151 | 787,151 | 0 | - |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 39 | 39 | 0 | - |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 38.50 | 38.50 | 0 | - |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | (127,944) | (127,944) | 0 | 0.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | (47,671) | (47,671) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (127,944) | (127,944) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (47,671) | (47,671) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($175,615)** | **($175,615)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (127,944) | (127,944) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (47,671) | (47,671) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($175,615)** | **($175,615)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3160 Temporary Appointments** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 2,200 | 2,200 | 0 | 0.00% |
| **3190 All Other Differential** | | | | |
| 3400 Other Funds Ltd | 1,997 | 1,997 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 3400 Other Funds Ltd | 4,197 | 4,197 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$4,197** | **$4,197** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3220 Public Employees Retire Cont** | | | | |
| 3400 Other Funds Ltd | 420 | 420 | 0 | 0.00% |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | (24,883) | (24,883) | 0 | 0.00% |
| 3400 Other Funds Ltd | (30,906) | (30,906) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,033) | (4,033) | 0 | 0.00% |
| All Funds | (59,822) | (59,822) | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | 321 | 321 | 0 | 0.00% |
| **3240 Unemployment Assessments** | | | | |
| 3400 Other Funds Ltd | 148 | 148 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 8 | 8 | 0 | 0.00% |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | 990 | 990 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,503 | 3,503 | 0 | 0.00% |
| All Funds | 4,493 | 4,493 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | (23,893) | (23,893) | 0 | 0.00% |
| 3400 Other Funds Ltd | (26,506) | (26,506) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,033) | (4,033) | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($54,432)** | **($54,432)** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | (104,051) | (104,051) | 0 | 0.00% |
| 3400 Other Funds Ltd | (271,758) | (271,758) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (43,638) | (43,638) | 0 | 0.00% |
| All Funds | (419,447) | (419,447) | 0 | 0.00% |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (127,944) | (127,944) | 0 | 0.00% |
| 3400 Other Funds Ltd | (294,067) | (294,067) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | (47,671) | (47,671) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($469,682)** | **($469,682)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (127,944) | (127,944) | 0 | 0.00% |
| 3400 Other Funds Ltd | (294,067) | (294,067) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (47,671) | (47,671) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($469,682)** | **($469,682)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 294,067 | 294,067 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$294,067** | **$294,067** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | (3,600,000) | (3,600,000) | 0 | 0.00% |
| **TRANSFERS IN** | | | | |
| **1060 Transfer from General Fund** | | | | |
| 3400 Other Funds Ltd | (2,000,000) | (2,000,000) | 0 | 0.00% |
| **1340 Tsfr From Environmental Quality** | | | | |
| 3400 Other Funds Ltd | (500,000) | (500,000) | 0 | 0.00% |
| **TRANSFERS IN** | | | | |
| 3400 Other Funds Ltd | (2,500,000) | (2,500,000) | 0 | 0.00% |
| **TOTAL TRANSFERS IN** | **($2,500,000)** | **($2,500,000)** | **$0** | **0.00%** |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (3,600,000) | (3,600,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,500,000) | (2,500,000) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($6,100,000)** | **($6,100,000)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (3,600,000) | (3,600,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,500,000) | (2,500,000) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL AVAILABLE REVENUES** | **($6,100,000)** | **($6,100,000)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4300 Professional Services** | | | | |
| 3400 Other Funds Ltd | (500,000) | (500,000) | 0 | 0.00% |
| **4315 IT Professional Services** | | | | |
| 3400 Other Funds Ltd | (500,000) | (500,000) | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | (1,000,000) | (1,000,000) | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **($1,000,000)** | **($1,000,000)** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6025 Dist to Other Gov Unit** | | | | |
| 8000 General Fund | (1,600,000) | (1,600,000) | 0 | 0.00% |
| **6060 Intra-Agency Gen Fund Transfer** | | | | |
| 8000 General Fund | (2,000,000) | (2,000,000) | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | (3,600,000) | (3,600,000) | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **($3,600,000)** | **($3,600,000)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (3,600,000) | (3,600,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,000,000) | (1,000,000) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($4,600,000)** | **($4,600,000)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,500,000) | (1,500,000) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($1,500,000)** | **($1,500,000)** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 259,859 | 259,859 | 0 | 0.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 228,108 | 228,108 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 259,859 | 259,859 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 228,108 | 228,108 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$487,967** | **$487,967** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 259,859 | 259,859 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 228,108 | 228,108 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$487,967** | **$487,967** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 905 | 905 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,152 | 1,152 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,035 | 2,035 | 0 | 0.00% |
| All Funds | 4,092 | 4,092 | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 3400 Other Funds Ltd | 654 | 654 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,085 | 3,085 | 0 | 0.00% |
| All Funds | 3,739 | 3,739 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 42 | 42 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,515 | 1,515 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 18 | 18 | 0 | 0.00% |
| All Funds | 1,575 | 1,575 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 1,396 | 1,396 | 0 | 0.00% |
| 3400 Other Funds Ltd | 122 | 122 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 88 | 88 | 0 | 0.00% |
| All Funds | 1,606 | 1,606 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 1,592 | 1,592 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 159 | 159 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 205 | 205 | 0 | 0.00% |
| All Funds | 1,956 | 1,956 | 0 | 0.00% |
| **4275 Publicity and Publications** | | | | |
| 3400 Other Funds Ltd | 1,102 | 1,102 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 886 | 886 | 0 | 0.00% |
| All Funds | 1,988 | 1,988 | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 88,400 | 88,400 | 0 | 0.00% |
| 3400 Other Funds Ltd | 9,174 | 9,174 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 116,012 | 116,012 | 0 | 0.00% |
| All Funds | 213,586 | 213,586 | 0 | 0.00% |
| **4315 IT Professional Services** | | | | |
| 6400 Federal Funds Ltd | 3,536 | 3,536 | 0 | 0.00% |
| **4325 Attorney General** | | | | |
| 8000 General Fund | 3,489 | 3,489 | 0 | 0.00% |
| 3400 Other Funds Ltd | 37,518 | 37,518 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,734 | 4,734 | 0 | 0.00% |
| All Funds | 45,741 | 45,741 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 677 | 677 | 0 | 0.00% |
| 3400 Other Funds Ltd | 223 | 223 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4 | 4 | 0 | 0.00% |
| All Funds | 904 | 904 | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 3400 Other Funds Ltd | 343 | 343 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 739 | 739 | 0 | 0.00% |
| All Funds | 1,082 | 1,082 | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 52,262 | 52,262 | 0 | 0.00% |
| 3400 Other Funds Ltd | 22 | 22 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 16,891 | 16,891 | 0 | 0.00% |
| All Funds | 69,175 | 69,175 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 132 | 132 | 0 | 0.00% |
| 3400 Other Funds Ltd | 509 | 509 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | 642 | 642 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 1,764 | 1,764 | 0 | 0.00% |
| 3400 Other Funds Ltd | 222 | 222 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 559 | 559 | 0 | 0.00% |
| All Funds | 2,545 | 2,545 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 150,659 | 150,659 | 0 | 0.00% |
| 3400 Other Funds Ltd | 52,715 | 52,715 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 148,793 | 148,793 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$352,167** | **$352,167** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6048 Spc Pmt to Public Universities** | | | | |
| 8000 General Fund | 16,800 | 16,800 | 0 | 0.00% |
| **6085 Other Special Payments** | | | | |
| 8000 General Fund | 92,400 | 92,400 | 0 | 0.00% |
| 3400 Other Funds Ltd | 84,876 | 84,876 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 79,315 | 79,315 | 0 | 0.00% |
| All Funds | 256,591 | 256,591 | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 109,200 | 109,200 | 0 | 0.00% |
| 3400 Other Funds Ltd | 84,876 | 84,876 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 79,315 | 79,315 | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **$273,391** | **$273,391** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 259,859 | 259,859 | 0 | 0.00% |
| 3400 Other Funds Ltd | 137,591 | 137,591 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 228,108 | 228,108 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$625,558** | **$625,558** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (137,591) | (137,591) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($137,591)** | **($137,591)** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 419,413 | 419,413 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 419,413 | 419,413 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$419,413** | **$419,413** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 419,413 | 419,413 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$419,413** | **$419,413** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 291,960 | 291,960 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 291,960 | 291,960 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$291,960** | **$291,960** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 72 | 72 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 61,428 | 61,428 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 22,335 | 22,335 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 1,168 | 1,168 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 42 | 42 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 42,408 | 42,408 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 127,453 | 127,453 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$127,453** | **$127,453** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 419,413 | 419,413 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$419,413** | **$419,413** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 419,413 | 419,413 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$419,413** | **$419,413** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | 1.00 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | - | 1,000,000 | 1,000,000 | 100.00% |
| **TRANSFERS IN** | | | | |
| **1060 Transfer from General Fund** | | | | |
| 3400 Other Funds Ltd | - | 1,000,000 | 1,000,000 | 100.00% |
| **TRANSFERS IN** | | | | |
| 3400 Other Funds Ltd | - | 1,000,000 | 1,000,000 | 100.00% |
| **TOTAL TRANSFERS IN** | **-** | **$1,000,000** | **$1,000,000** | **100.00%** |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | - | 1,000,000 | 1,000,000 | 100.00% |
| 3400 Other Funds Ltd | - | 1,000,000 | 1,000,000 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **$2,000,000** | **$2,000,000** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | - | 1,000,000 | 1,000,000 | 100.00% |
| 3400 Other Funds Ltd | - | 1,000,000 | 1,000,000 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **$2,000,000** | **$2,000,000** | **100.00%** |
| **EXPENDITURES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **SPECIAL PAYMENTS** | | | | |
| **6060 Intra-Agency Gen Fund Transfer** | | | | |
| 8000 General Fund | - | 1,000,000 | 1,000,000 | 100.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | - | 1,000,000 | 1,000,000 | 100.00% |
| **TOTAL SPECIAL PAYMENTS** | **-** | **$1,000,000** | **$1,000,000** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | 1,000,000 | 1,000,000 | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **$1,000,000** | **$1,000,000** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 1,000,000 | 1,000,000 | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **$1,000,000** | **$1,000,000** | **100.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | - | (1,381) | (1,381) | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | - | (1,381) | (1,381) | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **($1,381)** | **($1,381)** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | - | (1,381) | (1,381) | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **($1,381)** | **($1,381)** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4325 Attorney General** | | | | |
| 8000 General Fund | - | (1,381) | (1,381) | 100.00% |
| 3400 Other Funds Ltd | - | (14,851) | (14,851) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,874) | (1,874) | 100.00% |
| All Funds | - | (18,106) | (18,106) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | - | (1,381) | (1,381) | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | (14,851) | (14,851) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,874) | (1,874) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($18,106)** | **($18,106)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | (1,381) | (1,381) | 100.00% |
| 3400 Other Funds Ltd | - | (14,851) | (14,851) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,874) | (1,874) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($18,106)** | **($18,106)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 14,851 | 14,851 | 100.00% |
| 6400 Federal Funds Ltd | - | 1,874 | 1,874 | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **$16,725** | **$16,725** | **100.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 227,173 | - | (227,173) | (100.00%) |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 227,173 | - | (227,173) | (100.00%) |
| **TOTAL REVENUE CATEGORIES** | **$227,173** | **-** | **($227,173)** | **(100.00%)** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 227,173 | - | (227,173) | (100.00%) |
| **TOTAL AVAILABLE REVENUES** | **$227,173** | **-** | **($227,173)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 143,040 | - | (143,040) | (100.00%) |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 143,040 | - | (143,040) | (100.00%) |
| **TOTAL SALARIES & WAGES** | **$143,040** | **-** | **($143,040)** | **(100.00%)** |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 72 | - | (72) | (100.00%) |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 30,096 | - | (30,096) | (100.00%) |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 10,943 | - | (10,943) | (100.00%) |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 572 | - | (572) | (100.00%) |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 42 | - | (42) | (100.00%) |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 42,408 | - | (42,408) | (100.00%) |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 84,133 | - | (84,133) | (100.00%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$84,133** | **-** | **($84,133)** | **(100.00%)** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 227,173 | - | (227,173) | (100.00%) |
| **TOTAL PERSONAL SERVICES** | **$227,173** | **-** | **($227,173)** | **(100.00%)** |
| **EXPENDITURES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 227,173 | - | (227,173) | (100.00%) |
| **TOTAL EXPENDITURES** | **$227,173** | **-** | **($227,173)** | **(100.00%)** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | - | (1.00) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 100,000 | - | (100,000) | (100.00%) |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 100,000 | - | (100,000) | (100.00%) |
| **TOTAL REVENUE CATEGORIES** | **$100,000** | **-** | **($100,000)** | **(100.00%)** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 100,000 | - | (100,000) | (100.00%) |
| **TOTAL AVAILABLE REVENUES** | **$100,000** | **-** | **($100,000)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| **SPECIAL PAYMENTS** | | | | |
| **6035 Dist to Individuals** | | | | |
| 8000 General Fund | 100,000 | - | (100,000) | (100.00%) |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | 100,000 | - | (100,000) | (100.00%) |
| **TOTAL SPECIAL PAYMENTS** | **$100,000** | **-** | **($100,000)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 100,000 | - | (100,000) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **$100,000** | **-** | **($100,000)** | **(100.00%)** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | (20,216) | (20,216) | 0 | 0.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | (9,212) | (9,212) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (20,216) | (20,216) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (9,212) | (9,212) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($29,428)** | **($29,428)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (20,216) | (20,216) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (9,212) | (9,212) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($29,428)** | **($29,428)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3160 Temporary Appointments** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 9,871 | 9,871 | 0 | 0.00% |
| **3190 All Other Differential** | | | | |
| 3400 Other Funds Ltd | 1,948 | 1,948 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 3400 Other Funds Ltd | 11,819 | 11,819 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$11,819** | **$11,819** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3220 Public Employees Retire Cont** | | | | |
| 3400 Other Funds Ltd | 410 | 410 | 0 | 0.00% |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | 20,740 | 20,740 | 0 | 0.00% |
| 3400 Other Funds Ltd | (82,881) | (82,881) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 290 | 290 | 0 | 0.00% |
| All Funds | (61,851) | (61,851) | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | 904 | 904 | 0 | 0.00% |
| **3240 Unemployment Assessments** | | | | |
| 3400 Other Funds Ltd | 1,332 | 1,332 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 8 | 8 | 0 | 0.00% |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | 2,403 | 2,403 | 0 | 0.00% |
| 3400 Other Funds Ltd | (8,992) | (8,992) | 0 | 0.00% |
| All Funds | (6,589) | (6,589) | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 23,143 | 23,143 | 0 | 0.00% |
| 3400 Other Funds Ltd | (89,219) | (89,219) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 290 | 290 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($65,786)** | **($65,786)** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | (43,359) | (43,359) | 0 | 0.00% |
| 3400 Other Funds Ltd | 4,060 | 4,060 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (9,502) | (9,502) | 0 | 0.00% |
| All Funds | (48,801) | (48,801) | 0 | 0.00% |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (20,216) | (20,216) | 0 | 0.00% |
| 3400 Other Funds Ltd | (73,340) | (73,340) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | (9,212) | (9,212) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($102,768)** | **($102,768)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (20,216) | (20,216) | 0 | 0.00% |
| 3400 Other Funds Ltd | (73,340) | (73,340) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (9,212) | (9,212) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($102,768)** | **($102,768)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 73,340 | 73,340 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$73,340** | **$73,340** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **REVENUE CATEGORIES** | | | | |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 5,509,329 | 5,509,329 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 6400 Federal Funds Ltd | 5,509,329 | 5,509,329 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$5,509,329** | **$5,509,329** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 6400 Federal Funds Ltd | 5,509,329 | 5,509,329 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$5,509,329** | **$5,509,329** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 6400 Federal Funds Ltd | 13,540 | 13,540 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 6400 Federal Funds Ltd | 1,642 | 1,642 | 0 | 0.00% |
| **4275 Publicity and Publications** | | | | |
| 6400 Federal Funds Ltd | 2,000 | 2,000 | 0 | 0.00% |
| **4300 Professional Services** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 540,526 | 540,526 | 0 | 0.00% |
| **4325 Attorney General** | | | | |
| 6400 Federal Funds Ltd | 14,650 | 14,650 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 6400 Federal Funds Ltd | 572,358 | 572,358 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$572,358** | **$572,358** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6085 Other Special Payments** | | | | |
| 6400 Federal Funds Ltd | 4,936,971 | 4,936,971 | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 6400 Federal Funds Ltd | 4,936,971 | 4,936,971 | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **$4,936,971** | **$4,936,971** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 6400 Federal Funds Ltd | 5,509,329 | 5,509,329 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$5,509,329** | **$5,509,329** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | (44,958,904) | (44,958,904) | 0 | 0.00% |
| **TRANSFERS IN** | | | | |
| **1060 Transfer from General Fund** | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | (1,500,000) | (1,500,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (34,000,000) | (34,000,000) | 0 | 0.00% |
| All Funds | (35,500,000) | (35,500,000) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (44,958,904) | (44,958,904) | 0 | 0.00% |
| 3230 Other Funds Debt Svc Non-Ltd | (1,500,000) | (1,500,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (34,000,000) | (34,000,000) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($80,458,904)** | **($80,458,904)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (44,958,904) | (44,958,904) | 0 | 0.00% |
| 3230 Other Funds Debt Svc Non-Ltd | (1,500,000) | (1,500,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (34,000,000) | (34,000,000) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($80,458,904)** | **($80,458,904)** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | (13,951) | (13,951) | 0 | 0.00% |
| 3400 Other Funds Ltd | (39,626) | (39,626) | 0 | 0.00% |
| All Funds | (53,577) | (53,577) | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | (168) | (168) | 0 | 0.00% |
| 3400 Other Funds Ltd | (9,693) | (9,693) | 0 | 0.00% |
| All Funds | (9,861) | (9,861) | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | (883) | (883) | 0 | 0.00% |
| 3400 Other Funds Ltd | (38,036) | (38,036) | 0 | 0.00% |
| All Funds | (38,919) | (38,919) | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | (6,000) | (6,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (17,473) | (17,473) | 0 | 0.00% |
| All Funds | (23,473) | (23,473) | 0 | 0.00% |
| **4275 Publicity and Publications** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (3,126) | (3,126) | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | (300,000) | (300,000) | 0 | 0.00% |
| **4325 Attorney General** | | | | |
| 3400 Other Funds Ltd | (108,903) | (108,903) | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 3400 Other Funds Ltd | (8,336) | (8,336) | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | (2,645,765) | (2,645,765) | 0 | 0.00% |
| 3400 Other Funds Ltd | (19,823) | (19,823) | 0 | 0.00% |
| All Funds | (2,665,588) | (2,665,588) | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | (3,888) | (3,888) | 0 | 0.00% |
| 3400 Other Funds Ltd | (38,948) | (38,948) | 0 | 0.00% |
| All Funds | (42,836) | (42,836) | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 3400 Other Funds Ltd | (15,000) | (15,000) | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | (2,970,655) | (2,970,655) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (298,964) | (298,964) | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **($3,269,619)** | **($3,269,619)** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6035 Dist to Individuals** | | | | |
| 8000 General Fund | (6,288,249) | (6,288,249) | 0 | 0.00% |
| 3400 Other Funds Ltd | (27,328,708) | (27,328,708) | 0 | 0.00% |
| All Funds | (33,616,957) | (33,616,957) | 0 | 0.00% |
| **6060 Intra-Agency Gen Fund Transfer** | | | | |
| 8000 General Fund | (35,500,000) | (35,500,000) | 0 | 0.00% |
| **6085 Other Special Payments** | | | | |
| 8000 General Fund | (200,000) | (200,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (78,301,920) | (78,301,920) | 0 | 0.00% |
| All Funds | (78,501,920) | (78,501,920) | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | (41,988,249) | (41,988,249) | 0 | 0.00% |
| 3400 Other Funds Ltd | (105,630,628) | (105,630,628) | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **($147,618,877)** | **($147,618,877)** | **$0** | **0.00%** |
| **DEBT SERVICE** | | | | |
| **7100 Principal - Bonds** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3230 Other Funds Debt Svc Non-Ltd | (3,424,647) | (3,424,647) | 0 | 0.00% |
| **7150 Interest - Bonds** | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | (769,655) | (769,655) | 0 | 0.00% |
| **DEBT SERVICE** | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | (4,194,302) | (4,194,302) | 0 | 0.00% |
| **TOTAL DEBT SERVICE** | **($4,194,302)** | **($4,194,302)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (44,958,904) | (44,958,904) | 0 | 0.00% |
| 3230 Other Funds Debt Svc Non-Ltd | (4,194,302) | (4,194,302) | 0 | 0.00% |
| 3400 Other Funds Ltd | (105,929,592) | (105,929,592) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($155,082,798)** | **($155,082,798)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3230 Other Funds Debt Svc Non-Ltd | 2,694,302 | 2,694,302 | 0 | 0.00% |
| 3400 Other Funds Ltd | 71,929,592 | 71,929,592 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$74,623,894** | **$74,623,894** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 22,898 | 22,898 | 0 | 0.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 189,798 | 189,798 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 22,898 | 22,898 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 189,798 | 189,798 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$212,696** | **$212,696** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 22,898 | 22,898 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 189,798 | 189,798 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$212,696** | **$212,696** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 461 | 461 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 287 | 287 | 0 | 0.00% |
| All Funds | 748 | 748 | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 8000 General Fund | 252 | 252 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 132 | 132 | 0 | 0.00% |
| 3400 Other Funds Ltd | 233 | 233 | 0 | 0.00% |
| All Funds | 365 | 365 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 250 | 250 | 0 | 0.00% |
| 3400 Other Funds Ltd | 761 | 761 | 0 | 0.00% |
| All Funds | 1,011 | 1,011 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 81 | 81 | 0 | 0.00% |
| **4275 Publicity and Publications** | | | | |
| 3400 Other Funds Ltd | 76 | 76 | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 3400 Other Funds Ltd | 8,898 | 8,898 | 0 | 0.00% |
| **4325 Attorney General** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 7,778 | 7,778 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,565 | 2,565 | 0 | 0.00% |
| All Funds | 10,343 | 10,343 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 47 | 47 | 0 | 0.00% |
| 3400 Other Funds Ltd | 46 | 46 | 0 | 0.00% |
| All Funds | 93 | 93 | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 84 | 84 | 0 | 0.00% |
| 3400 Other Funds Ltd | 30 | 30 | 0 | 0.00% |
| All Funds | 114 | 114 | 0 | 0.00% |
| **4450 Fuels and Utilities** | | | | |
| 3400 Other Funds Ltd | 2 | 2 | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |
| 3400 Other Funds Ltd | 12 | 12 | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 11,169 | 11,169 | 0 | 0.00% |
| 3400 Other Funds Ltd | 4,422 | 4,422 | 0 | 0.00% |
| All Funds | 15,591 | 15,591 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 2,392 | 2,392 | 0 | 0.00% |
| 3400 Other Funds Ltd | 242 | 242 | 0 | 0.00% |
| All Funds | 2,634 | 2,634 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 252 | 252 | 0 | 0.00% |
| 3400 Other Funds Ltd | 39 | 39 | 0 | 0.00% |
| All Funds | 291 | 291 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 22,898 | 22,898 | 0 | 0.00% |
| 3400 Other Funds Ltd | 17,613 | 17,613 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$40,511** | **$40,511** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6030 Dist to Non-Gov Units** | | | | |
| 3400 Other Funds Ltd | 3,883 | 3,883 | 0 | 0.00% |
| **6085 Other Special Payments** | | | | |
| 3400 Other Funds Ltd | 130,667 | 130,667 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 189,798 | 189,798 | 0 | 0.00% |
| All Funds | 320,465 | 320,465 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **SPECIAL PAYMENTS** | | | | |
| 3400 Other Funds Ltd | 134,550 | 134,550 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 189,798 | 189,798 | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **$324,348** | **$324,348** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 22,898 | 22,898 | 0 | 0.00% |
| 3400 Other Funds Ltd | 152,163 | 152,163 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 189,798 | 189,798 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$364,859** | **$364,859** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (152,163) | (152,163) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($152,163)** | **($152,163)** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | (404,414) | (404,414) | 0 | 0.00% |
| **OTHER** | | | | |
| **0975 Other Revenues** | | | | |
| 3400 Other Funds Ltd | 188,538 | 188,538 | 0 | 0.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 215,876 | 215,876 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (404,414) | (404,414) | 0 | 0.00% |
| 3400 Other Funds Ltd | 188,538 | 188,538 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 215,876 | 215,876 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **-** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (404,414) | (404,414) | 0 | 0.00% |
| 3400 Other Funds Ltd | 188,538 | 188,538 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 215,876 | 215,876 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL AVAILABLE REVENUES** | **-** | **-** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | (255,636) | (255,636) | 0 | 0.00% |
| 3400 Other Funds Ltd | 113,112 | 113,112 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 142,524 | 142,524 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | (255,636) | (255,636) | 0 | 0.00% |
| 3400 Other Funds Ltd | 113,112 | 113,112 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 142,524 | 142,524 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **-** | **-** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | (126) | (126) | 0 | 0.00% |
| 3400 Other Funds Ltd | 72 | 72 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 54 | 54 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | - | - | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | (53,786) | (53,786) | 0 | 0.00% |
| 3400 Other Funds Ltd | 23,799 | 23,799 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 29,987 | 29,987 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | (19,556) | (19,556) | 0 | 0.00% |
| 3400 Other Funds Ltd | 8,653 | 8,653 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,903 | 10,903 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | (1,022) | (1,022) | 0 | 0.00% |
| 3400 Other Funds Ltd | 452 | 452 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 570 | 570 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | (74) | (74) | 0 | 0.00% |
| 3400 Other Funds Ltd | 42 | 42 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 32 | 32 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | (74,214) | (74,214) | 0 | 0.00% |
| 3400 Other Funds Ltd | 42,408 | 42,408 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 31,806 | 31,806 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | (148,778) | (148,778) | 0 | 0.00% |
| 3400 Other Funds Ltd | 75,426 | 75,426 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 73,352 | 73,352 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **-** | **-** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (404,414) | (404,414) | 0 | 0.00% |
| 3400 Other Funds Ltd | 188,538 | 188,538 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 215,876 | 215,876 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **-** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (404,414) | (404,414) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 188,538 | 188,538 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 215,876 | 215,876 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **-** | **-** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | (419,413) | (419,413) | 0 | 0.00% |
| **OTHER** | | | | |
| **0975 Other Revenues** | | | | |
| 3400 Other Funds Ltd | (586,713) | (586,713) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (419,413) | (419,413) | 0 | 0.00% |
| 3400 Other Funds Ltd | (586,713) | (586,713) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($1,006,126)** | **($1,006,126)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (419,413) | (419,413) | 0 | 0.00% |
| 3400 Other Funds Ltd | (586,713) | (586,713) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($1,006,126)** | **($1,006,126)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (291,960) | (291,960) | 0 | 0.00% |
| 3400 Other Funds Ltd | (355,680) | (355,680) | 0 | 0.00% |
| All Funds | (647,640) | (647,640) | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | (291,960) | (291,960) | 0 | 0.00% |
| 3400 Other Funds Ltd | (355,680) | (355,680) | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **($647,640)** | **($647,640)** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | (72) | (72) | 0 | 0.00% |
| 3400 Other Funds Ltd | (216) | (216) | 0 | 0.00% |
| All Funds | (288) | (288) | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | (61,428) | (61,428) | 0 | 0.00% |
| 3400 Other Funds Ltd | (74,835) | (74,835) | 0 | 0.00% |
| All Funds | (136,263) | (136,263) | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | (22,335) | (22,335) | 0 | 0.00% |
| 3400 Other Funds Ltd | (27,210) | (27,210) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | (49,545) | (49,545) | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | (1,168) | (1,168) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,422) | (1,422) | 0 | 0.00% |
| All Funds | (2,590) | (2,590) | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | (42) | (42) | 0 | 0.00% |
| 3400 Other Funds Ltd | (126) | (126) | 0 | 0.00% |
| All Funds | (168) | (168) | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | (42,408) | (42,408) | 0 | 0.00% |
| 3400 Other Funds Ltd | (127,224) | (127,224) | 0 | 0.00% |
| All Funds | (169,632) | (169,632) | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | (127,453) | (127,453) | 0 | 0.00% |
| 3400 Other Funds Ltd | (231,033) | (231,033) | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($358,486)** | **($358,486)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (419,413) | (419,413) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (586,713) | (586,713) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($1,006,126)** | **($1,006,126)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (419,413) | (419,413) | 0 | 0.00% |
| 3400 Other Funds Ltd | (586,713) | (586,713) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($1,006,126)** | **($1,006,126)** | **$0** | **0.00%** |
| **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 | (4) | (4) | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | (4.00) | (4.00) | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | - | (3,079) | (3,079) | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | - | (3,079) | (3,079) | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **($3,079)** | **($3,079)** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | - | (3,079) | (3,079) | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **($3,079)** | **($3,079)** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4325 Attorney General** | | | | |
| 8000 General Fund | - | (3,079) | (3,079) | 100.00% |
| 3200 Other Funds Non-Ltd | - | (30,214) | (30,214) | 100.00% |
| 3400 Other Funds Ltd | - | (1,015) | (1,015) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,094) | (1,094) | 100.00% |
| All Funds | - | (35,402) | (35,402) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | (3,079) | (3,079) | 100.00% |
| 3200 Other Funds Non-Ltd | - | (30,214) | (30,214) | 100.00% |
| 3400 Other Funds Ltd | - | (1,015) | (1,015) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,094) | (1,094) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($35,402)** | **($35,402)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | (3,079) | (3,079) | 100.00% |
| 3200 Other Funds Non-Ltd | - | (30,214) | (30,214) | 100.00% |
| 3400 Other Funds Ltd | - | (1,015) | (1,015) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,094) | (1,094) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($35,402)** | **($35,402)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3200 Other Funds Non-Ltd | - | 30,214 | 30,214 | 100.00% |
| 3400 Other Funds Ltd | - | 1,015 | 1,015 | 100.00% |
| 6400 Federal Funds Ltd | - | 1,094 | 1,094 | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **$32,323** | **$32,323** | **100.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | - | (54) | (54) | 100.00% |
| **4175 Office Expenses** | | | | |
| 3400 Other Funds Ltd | - | (127) | (127) | 100.00% |
| **4225 State Gov. Service Charges** | | | | |
| 3200 Other Funds Non-Ltd | - | (61,966) | (61,966) | 100.00% |
| **4250 Data Processing** | | | | |
| 3400 Other Funds Ltd | - | (7) | (7) | 100.00% |
| **4300 Professional Services** | | | | |
| 3400 Other Funds Ltd | - | (81,106) | (81,106) | 100.00% |
| **4575 Agency Program Related S and S** | | | | |
| 3200 Other Funds Non-Ltd | - | 61,966 | 61,966 | 100.00% |
| 3400 Other Funds Ltd | - | (92,617) | (92,617) | 100.00% |
| All Funds | - | (30,651) | (30,651) | 100.00% |
| **4650 Other Services and Supplies** | | | | |
| 3400 Other Funds Ltd | - | (1,127) | (1,127) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3200 Other Funds Non-Ltd | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | (175,038) | (175,038) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($175,038)** | **($175,038)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 3200 Other Funds Non-Ltd | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | (175,038) | (175,038) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($175,038)** | **($175,038)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 3200 Other Funds Non-Ltd | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 175,038 | 175,038 | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **$175,038** | **$175,038** | **100.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 1,069,368 | 1,069,368 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 3400 Other Funds Ltd | 1,069,368 | 1,069,368 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$1,069,368** | **$1,069,368** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 3400 Other Funds Ltd | 504 | 504 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 3400 Other Funds Ltd | 224,995 | 224,995 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | 81,807 | 81,807 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 3400 Other Funds Ltd | 4,278 | 4,278 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 3400 Other Funds Ltd | 294 | 294 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3270 Flexible Benefits** | | | | |
| 3400 Other Funds Ltd | 296,856 | 296,856 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 3400 Other Funds Ltd | 608,734 | 608,734 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$608,734** | **$608,734** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | 1,678,102 | 1,678,102 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$1,678,102** | **$1,678,102** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 3400 Other Funds Ltd | 3,906 | 3,906 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 3400 Other Funds Ltd | 588 | 588 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 3400 Other Funds Ltd | 19,796 | 19,796 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 3400 Other Funds Ltd | 23,800 | 23,800 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 3400 Other Funds Ltd | 10,500 | 10,500 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 2,002 | 2,002 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 3400 Other Funds Ltd | 21,000 | 21,000 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | 81,592 | 81,592 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$81,592** | **$81,592** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | 1,759,694 | 1,759,694 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$1,759,694** | **$1,759,694** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | (1,759,694) | (1,759,694) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($1,759,694)** | **($1,759,694)** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 7 | 7 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 7.00 | 7.00 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 292,766 | 292,766 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 292,766 | 292,766 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$292,766** | **$292,766** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 292,766 | 292,766 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$292,766** | **$292,766** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 292,766 | 292,766 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 292,766 | 292,766 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$292,766** | **$292,766** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 292,766 | 292,766 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **$292,766** | **$292,766** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | 1,523,876 | 1,523,876 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 1,523,876 | 1,523,876 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$1,523,876** | **$1,523,876** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 1,523,876 | 1,523,876 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$1,523,876** | **$1,523,876** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 286,392 | 286,392 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 286,392 | 286,392 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$286,392** | **$286,392** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 144 | 144 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 60,257 | 60,257 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 21,909 | 21,909 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 1,145 | 1,145 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 84 | 84 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 84,816 | 84,816 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 168,355 | 168,355 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$168,355** | **$168,355** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 454,747 | 454,747 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$454,747** | **$454,747** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 1,116 | 1,116 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 168 | 168 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 5,656 | 5,656 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 6,800 | 6,800 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 3,000 | 3,000 | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 1,045,817 | 1,045,817 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 572 | 572 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 6,000 | 6,000 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 1,069,129 | 1,069,129 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$1,069,129** | **$1,069,129** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 1,523,876 | 1,523,876 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$1,523,876** | **$1,523,876** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 2 | 2 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 2.00 | 2.00 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | - | 25,000,000 | 25,000,000 | 100.00% |
| **TRANSFERS IN** | | | | |
| **1060 Transfer from General Fund** | | | | |
| 3400 Other Funds Ltd | - | 25,000,000 | 25,000,000 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | - | 25,000,000 | 25,000,000 | 100.00% |
| 3400 Other Funds Ltd | - | 25,000,000 | 25,000,000 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **$50,000,000** | **$50,000,000** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | - | 25,000,000 | 25,000,000 | 100.00% |
| 3400 Other Funds Ltd | - | 25,000,000 | 25,000,000 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **$50,000,000** | **$50,000,000** | **100.00%** |
| **EXPENDITURES** | | | | |
| **SPECIAL PAYMENTS** | | | | |
| **6060 Intra-Agency Gen Fund Transfer** | | | | |
| 8000 General Fund | - | 25,000,000 | 25,000,000 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **6085 Other Special Payments** | | | | |
| 3400 Other Funds Ltd | 44,430,000 | 69,430,000 | 25,000,000 | 56.27% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | - | 25,000,000 | 25,000,000 | 100.00% |
| 3400 Other Funds Ltd | 44,430,000 | 69,430,000 | 25,000,000 | 56.27% |
| **TOTAL SPECIAL PAYMENTS** | **$44,430,000** | **$94,430,000** | **$50,000,000** | **112.54%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | - | 25,000,000 | 25,000,000 | 100.00% |
| 3400 Other Funds Ltd | 44,430,000 | 69,430,000 | 25,000,000 | 56.27% |
| **TOTAL EXPENDITURES** | **$44,430,000** | **$94,430,000** | **$50,000,000** | **112.54%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (44,430,000) | (44,430,000) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($44,430,000)** | **($44,430,000)** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | (10,171) | (10,171) | 0 | 0.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | (64,848) | (64,848) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (10,171) | (10,171) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (64,848) | (64,848) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($75,019)** | **($75,019)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (10,171) | (10,171) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (64,848) | (64,848) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($75,019)** | **($75,019)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3190 All Other Differential** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 16 | 16 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 3400 Other Funds Ltd | 16 | 16 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$16** | **$16** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3220 Public Employees Retire Cont** | | | | |
| 3400 Other Funds Ltd | 3 | 3 | 0 | 0.00% |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | (7,445) | (7,445) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,442) | (1,442) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,426) | (4,426) | 0 | 0.00% |
| All Funds | (13,313) | (13,313) | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | 1 | 1 | 0 | 0.00% |
| **3240 Unemployment Assessments** | | | | |
| 3400 Other Funds Ltd | 74 | 74 | 0 | 0.00% |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | (734) | (734) | 0 | 0.00% |
| 3400 Other Funds Ltd | (680) | (680) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | (1,414) | (1,414) | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | (8,179) | (8,179) | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,044) | (2,044) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,426) | (4,426) | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($14,649)** | **($14,649)** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | (1,992) | (1,992) | 0 | 0.00% |
| 3400 Other Funds Ltd | (15,963) | (15,963) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (60,422) | (60,422) | 0 | 0.00% |
| All Funds | (78,377) | (78,377) | 0 | 0.00% |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (10,171) | (10,171) | 0 | 0.00% |
| 3400 Other Funds Ltd | (17,991) | (17,991) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (64,848) | (64,848) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($93,010)** | **($93,010)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (10,171) | (10,171) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (17,991) | (17,991) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (64,848) | (64,848) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($93,010)** | **($93,010)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 17,991 | 17,991 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$17,991** | **$17,991** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | (1,907,890) | (1,907,890) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (1,907,890) | (1,907,890) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($1,907,890)** | **($1,907,890)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (1,907,890) | (1,907,890) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($1,907,890)** | **($1,907,890)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | (488) | (488) | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | (74) | (74) | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | (2,475) | (2,475) | 0 | 0.00% |
| **4200 Telecommunications** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (3,100) | (3,100) | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | (1,312) | (1,312) | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | (97,191) | (97,191) | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | (250) | (250) | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | (3,000) | (3,000) | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | (107,890) | (107,890) | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **($107,890)** | **($107,890)** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6020 Dist to Counties** | | | | |
| 8000 General Fund | (1,800,000) | (1,800,000) | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 8000 General Fund | (1,800,000) | (1,800,000) | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **($1,800,000)** | **($1,800,000)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (1,907,890) | (1,907,890) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($1,907,890)** | **($1,907,890)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **REVENUE CATEGORIES** | | | | |
| **GENERAL FUND APPROPRIATION** | | | | |
| **0050 General Fund Appropriation** | | | | |
| 8000 General Fund | 1,263 | 1,263 | 0 | 0.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 82,060 | 82,060 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 1,263 | 1,263 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 82,060 | 82,060 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$83,323** | **$83,323** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 1,263 | 1,263 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 82,060 | 82,060 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$83,323** | **$83,323** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 81 | 81 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 458 | 458 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,702 | 1,702 | 0 | 0.00% |
| All Funds | 2,241 | 2,241 | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 3400 Other Funds Ltd | 1,167 | 1,167 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,321 | 3,321 | 0 | 0.00% |
| All Funds | 4,488 | 4,488 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 3400 Other Funds Ltd | 15 | 15 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 281 | 281 | 0 | 0.00% |
| All Funds | 296 | 296 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 3400 Other Funds Ltd | 134 | 134 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 266 | 266 | 0 | 0.00% |
| All Funds | 400 | 400 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 3400 Other Funds Ltd | 228 | 228 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 327 | 327 | 0 | 0.00% |
| All Funds | 555 | 555 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4275 Publicity and Publications** | | | | |
| 3400 Other Funds Ltd | 81 | 81 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 106 | 106 | 0 | 0.00% |
| All Funds | 187 | 187 | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 3400 Other Funds Ltd | 3,451 | 3,451 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 69,725 | 69,725 | 0 | 0.00% |
| All Funds | 73,176 | 73,176 | 0 | 0.00% |
| **4325 Attorney General** | | | | |
| 3400 Other Funds Ltd | 7,779 | 7,779 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,594 | 1,594 | 0 | 0.00% |
| All Funds | 9,373 | 9,373 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 3400 Other Funds Ltd | 114 | 114 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 14 | 14 | 0 | 0.00% |
| All Funds | 128 | 128 | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 3400 Other Funds Ltd | 2 | 2 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11 | 11 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | 13 | 13 | 0 | 0.00% |
| **4450 Fuels and Utilities** | | | | |
| 3400 Other Funds Ltd | 9 | 9 | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |
| 3400 Other Funds Ltd | 183 | 183 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 88 | 88 | 0 | 0.00% |
| All Funds | 271 | 271 | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 1,182 | 1,182 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,351 | 1,351 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 385 | 385 | 0 | 0.00% |
| All Funds | 2,918 | 2,918 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 3400 Other Funds Ltd | 709 | 709 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 3400 Other Funds Ltd | 180 | 180 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 1,263 | 1,263 | 0 | 0.00% |
| 3400 Other Funds Ltd | 15,861 | 15,861 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 77,820 | 77,820 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$94,944** | **$94,944** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6020 Dist to Counties** | | | | |
| 3400 Other Funds Ltd | 1,441 | 1,441 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,037 | 1,037 | 0 | 0.00% |
| All Funds | 2,478 | 2,478 | 0 | 0.00% |
| **6048 Spc Pmt to Public Universities** | | | | |
| 3400 Other Funds Ltd | 74 | 74 | 0 | 0.00% |
| **6085 Other Special Payments** | | | | |
| 3400 Other Funds Ltd | 53 | 53 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,203 | 3,203 | 0 | 0.00% |
| All Funds | 3,256 | 3,256 | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 3400 Other Funds Ltd | 1,568 | 1,568 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,240 | 4,240 | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **$5,808** | **$5,808** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 1,263 | 1,263 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 17,429 | 17,429 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 82,060 | 82,060 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$100,752** | **$100,752** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (17,429) | (17,429) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($17,429)** | **($17,429)** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | - | (3,079) | (3,079) | 100.00% |
| 6400 Federal Funds Ltd | - | (631) | (631) | 100.00% |
| All Funds | - | (3,710) | (3,710) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | - | (3,079) | (3,079) | 100.00% |
| 6400 Federal Funds Ltd | - | (631) | (631) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($3,710)** | **($3,710)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | - | (3,079) | (3,079) | 100.00% |
| 6400 Federal Funds Ltd | - | (631) | (631) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($3,710)** | **($3,710)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | - | 3,079 | 3,079 | 100.00% |
| 6400 Federal Funds Ltd | - | 631 | 631 | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **$3,710** | **$3,710** | **100.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 540,905 | 540,905 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 540,905 | 540,905 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$540,905** | **$540,905** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 540,905 | 540,905 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$540,905** | **$540,905** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 41,166 | 41,166 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 41,166 | 41,166 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$41,166** | **$41,166** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 18 | 18 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 8,661 | 8,661 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 3,149 | 3,149 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 165 | 165 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 10 | 10 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 10,602 | 10,602 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 22,605 | 22,605 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$22,605** | **$22,605** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 63,771 | 63,771 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$63,771** | **$63,771** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 558 | 558 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 84 | 84 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 2,828 | 2,828 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 1,600 | 1,600 | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 21,778 | 21,778 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 286 | 286 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 27,134 | 27,134 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$27,134** | **$27,134** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6020 Dist to Counties** | | | | |
| 8000 General Fund | 450,000 | 450,000 | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 450,000 | 450,000 | 0 | 0.00% |
| **TOTAL SPECIAL PAYMENTS** | **$450,000** | **$450,000** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 540,905 | 540,905 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$540,905** | **$540,905** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 0.25 | 0.25 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 63 | 63 | 0 | 0.00% |
| **3190 All Other Differential** | | | | |
| 3400 Other Funds Ltd | 122 | 122 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 3400 Other Funds Ltd | 185 | 185 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$185** | **$185** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3220 Public Employees Retire Cont** | | | | |
| 3400 Other Funds Ltd | 26 | 26 | 0 | 0.00% |
| **3221 Pension Obligation Bond** | | | | |
| 3400 Other Funds Ltd | (4,884) | (4,884) | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | 14 | 14 | 0 | 0.00% |
| **3240 Unemployment Assessments** | | | | |
| 3400 Other Funds Ltd | 115 | 115 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 3,148 | 3,148 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 3400 Other Funds Ltd | (1,581) | (1,581) | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **($1,581)** | **($1,581)** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 3400 Other Funds Ltd | (63,240) | (63,240) | 0 | 0.00% |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | (64,636) | (64,636) | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **($64,636)** | **($64,636)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | (64,636) | (64,636) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($64,636)** | **($64,636)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 64,636 | 64,636 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$64,636** | **$64,636** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 3400 Other Funds Ltd | 4,780 | 4,780 | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 3400 Other Funds Ltd | 261 | 261 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 3400 Other Funds Ltd | 1,094 | 1,094 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 3400 Other Funds Ltd | 1,409 | 1,409 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 3400 Other Funds Ltd | 252 | 252 | 0 | 0.00% |
| **4275 Publicity and Publications** | | | | |
| 3400 Other Funds Ltd | 1,316 | 1,316 | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 3400 Other Funds Ltd | 73,129 | 73,129 | 0 | 0.00% |
| **4325 Attorney General** | | | | |
| 3400 Other Funds Ltd | 170,046 | 170,046 | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 94 | 94 | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 3400 Other Funds Ltd | 3,991 | 3,991 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 3400 Other Funds Ltd | 855 | 855 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 3400 Other Funds Ltd | 1,406 | 1,406 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | 258,633 | 258,633 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$258,633** | **$258,633** | **$0** | **0.00%** |
| **SPECIAL PAYMENTS** | | | | |
| **6015 Dist to Cities** | | | | |
| 3400 Other Funds Ltd | 688 | 688 | 0 | 0.00% |
| **6020 Dist to Counties** | | | | |
| 3400 Other Funds Ltd | 3,807 | 3,807 | 0 | 0.00% |
| **6085 Other Special Payments** | | | | |
| 3400 Other Funds Ltd | 4,713 | 4,713 | 0 | 0.00% |
| **SPECIAL PAYMENTS** | | | | |
| 3400 Other Funds Ltd | 9,208 | 9,208 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL SPECIAL PAYMENTS** | **$9,208** | **$9,208** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | 267,841 | 267,841 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$267,841** | **$267,841** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | (267,841) | (267,841) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($267,841)** | **($267,841)** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | - | (67,313) | (67,313) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | - | (67,313) | (67,313) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($67,313)** | **($67,313)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | - | (67,313) | (67,313) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($67,313)** | **($67,313)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | - | 67,313 | 67,313 | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **$67,313** | **$67,313** | **100.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 256,953 | 256,953 | 0 | 0.00% |
| **AVAILABLE REVENUES** | | | | |
| 3400 Other Funds Ltd | 256,953 | 256,953 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$256,953** | **$256,953** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 3400 Other Funds Ltd | 157,080 | 157,080 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 3400 Other Funds Ltd | 157,080 | 157,080 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$157,080** | **$157,080** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 3400 Other Funds Ltd | 72 | 72 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 33,050 | 33,050 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | 12,017 | 12,017 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 3400 Other Funds Ltd | 628 | 628 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 3400 Other Funds Ltd | 42 | 42 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 3400 Other Funds Ltd | 42,408 | 42,408 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 3400 Other Funds Ltd | 88,217 | 88,217 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$88,217** | **$88,217** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | 245,297 | 245,297 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$245,297** | **$245,297** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 3400 Other Funds Ltd | 558 | 558 | 0 | 0.00% |
| **4150 Employee Training** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 84 | 84 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 3400 Other Funds Ltd | 2,828 | 2,828 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 3400 Other Funds Ltd | 3,400 | 3,400 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 3400 Other Funds Ltd | 1,500 | 1,500 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 3400 Other Funds Ltd | 286 | 286 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 3400 Other Funds Ltd | 3,000 | 3,000 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | 11,656 | 11,656 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$11,656** | **$11,656** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | 256,953 | 256,953 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$256,953** | **$256,953** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | 1.00 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | (9,288) | (9,288) | 0 | 0.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | (6,378) | (6,378) | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | (9,288) | (9,288) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (6,378) | (6,378) | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **($15,666)** | **($15,666)** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | (9,288) | (9,288) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (6,378) | (6,378) | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **($15,666)** | **($15,666)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3160 Temporary Appointments** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 2,438 | 2,438 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 3400 Other Funds Ltd | 2,438 | 2,438 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$2,438** | **$2,438** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3221 Pension Obligation Bond** | | | | |
| 8000 General Fund | (771) | (771) | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,950 | 1,950 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,234 | 1,234 | 0 | 0.00% |
| All Funds | 2,413 | 2,413 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | 187 | 187 | 0 | 0.00% |
| **3240 Unemployment Assessments** | | | | |
| 3400 Other Funds Ltd | 74 | 74 | 0 | 0.00% |
| **3260 Mass Transit Tax** | | | | |
| 8000 General Fund | 123 | 123 | 0 | 0.00% |
| 3400 Other Funds Ltd | 8,094 | 8,094 | 0 | 0.00% |
| All Funds | 8,217 | 8,217 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (648) | (648) | 0 | 0.00% |
| 3400 Other Funds Ltd | 10,305 | 10,305 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,234 | 1,234 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$10,891** | **$10,891** | **$0** | **0.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3455 Vacancy Savings** | | | | |
| 8000 General Fund | (8,640) | (8,640) | 0 | 0.00% |
| 3400 Other Funds Ltd | (247,580) | (247,580) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (7,612) | (7,612) | 0 | 0.00% |
| All Funds | (263,832) | (263,832) | 0 | 0.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 8000 General Fund | (8,640) | (8,640) | 0 | 0.00% |
| 3400 Other Funds Ltd | (247,580) | (247,580) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (7,612) | (7,612) | 0 | 0.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **($263,832)** | **($263,832)** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | (9,288) | (9,288) | 0 | 0.00% |
| 3400 Other Funds Ltd | (234,837) | (234,837) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (6,378) | (6,378) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL PERSONAL SERVICES** | **($250,503)** | **($250,503)** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | (9,288) | (9,288) | 0 | 0.00% |
| 3400 Other Funds Ltd | (234,837) | (234,837) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (6,378) | (6,378) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($250,503)** | **($250,503)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 234,837 | 234,837 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$234,837** | **$234,837** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | (450) | (450) | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 3400 Other Funds Ltd | (614) | (614) | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 3400 Other Funds Ltd | (2,884) | (2,884) | 0 | 0.00% |
| **4275 Publicity and Publications** | | | | |
| 3400 Other Funds Ltd | (340) | (340) | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 3400 Other Funds Ltd | (141) | (141) | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 3400 Other Funds Ltd | (172) | (172) | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 3400 Other Funds Ltd | (183) | (183) | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | (4,784) | (4,784) | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **($4,784)** | **($4,784)** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | (4,784) | (4,784) | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **($4,784)** | **($4,784)** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | 4,784 | 4,784 | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **$4,784** | **$4,784** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 8,180 | 8,180 | 0 | 0.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | 113,039 | 113,039 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 8,180 | 8,180 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 113,039 | 113,039 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$121,219** | **$121,219** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 8,180 | 8,180 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 113,039 | 113,039 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$121,219** | **$121,219** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 158 | 158 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,656 | 1,656 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,173 | 1,173 | 0 | 0.00% |
| All Funds | 2,987 | 2,987 | 0 | 0.00% |
| **4125 Out of State Travel** | | | | |
| 3400 Other Funds Ltd | 2,227 | 2,227 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 68 | 68 | 0 | 0.00% |
| All Funds | 2,295 | 2,295 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 24 | 24 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,551 | 2,551 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 94 | 94 | 0 | 0.00% |
| All Funds | 2,669 | 2,669 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 36 | 36 | 0 | 0.00% |
| 3400 Other Funds Ltd | 4,774 | 4,774 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 133 | 133 | 0 | 0.00% |
| All Funds | 4,943 | 4,943 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 63 | 63 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 8,752 | 8,752 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 56 | 56 | 0 | 0.00% |
| All Funds | 8,871 | 8,871 | 0 | 0.00% |
| **4225 State Gov. Service Charges** | | | | |
| 3400 Other Funds Ltd | 293,524 | 293,524 | 0 | 0.00% |
| **4250 Data Processing** | | | | |
| 3400 Other Funds Ltd | 2,391 | 2,391 | 0 | 0.00% |
| **4275 Publicity and Publications** | | | | |
| 8000 General Fund | 38 | 38 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,785 | 1,785 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 34 | 34 | 0 | 0.00% |
| All Funds | 1,857 | 1,857 | 0 | 0.00% |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 2,720 | 2,720 | 0 | 0.00% |
| 3400 Other Funds Ltd | 7,595 | 7,595 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,672 | 4,672 | 0 | 0.00% |
| All Funds | 14,987 | 14,987 | 0 | 0.00% |
| **4315 IT Professional Services** | | | | |
| 3400 Other Funds Ltd | 27,976 | 27,976 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4325 Attorney General** | | | | |
| 3400 Other Funds Ltd | 55,547 | 55,547 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 1 | 1 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,071 | 1,071 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | 1,073 | 1,073 | 0 | 0.00% |
| **4400 Dues and Subscriptions** | | | | |
| 8000 General Fund | 158 | 158 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,900 | 2,900 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 105 | 105 | 0 | 0.00% |
| All Funds | 3,163 | 3,163 | 0 | 0.00% |
| **4425 Facilities Rental and Taxes** | | | | |
| 3400 Other Funds Ltd | 58,879 | 58,879 | 0 | 0.00% |
| **4450 Fuels and Utilities** | | | | |
| 3400 Other Funds Ltd | 32 | 32 | 0 | 0.00% |
| **4475 Facilities Maintenance** | | | | |
| 3400 Other Funds Ltd | 639 | 639 | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 4,855 | 4,855 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,299 | 1,299 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,850 | 2,850 | 0 | 0.00% |
| All Funds | 9,004 | 9,004 | 0 | 0.00% |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 1 | 1 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,804 | 2,804 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 103,769 | 103,769 | 0 | 0.00% |
| All Funds | 106,574 | 106,574 | 0 | 0.00% |
| **4700 Expendable Prop 250 - 5000** | | | | |
| 3400 Other Funds Ltd | 137 | 137 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 126 | 126 | 0 | 0.00% |
| 3400 Other Funds Ltd | 14,623 | 14,623 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 84 | 84 | 0 | 0.00% |
| All Funds | 14,833 | 14,833 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 8,180 | 8,180 | 0 | 0.00% |
| 3400 Other Funds Ltd | 491,162 | 491,162 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 113,039 | 113,039 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$612,381** | **$612,381** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 8,180 | 8,180 | 0 | 0.00% |
| 3400 Other Funds Ltd | 491,162 | 491,162 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 113,039 | 113,039 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$612,381** | **$612,381** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (491,162) | (491,162) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($491,162)** | **($491,162)** | **$0** | **0.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **REVENUE CATEGORIES** | | | | |
| **OTHER** | | | | |
| **0975 Other Revenues** | | | | |
| 3400 Other Funds Ltd | 586,713 | 586,713 | 0 | 0.00% |
| **REVENUE CATEGORIES** | | | | |
| 3400 Other Funds Ltd | 586,713 | 586,713 | 0 | 0.00% |
| **TOTAL REVENUE CATEGORIES** | **$586,713** | **$586,713** | **$0** | **0.00%** |
| **AVAILABLE REVENUES** | | | | |
| 3400 Other Funds Ltd | 586,713 | 586,713 | 0 | 0.00% |
| **TOTAL AVAILABLE REVENUES** | **$586,713** | **$586,713** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 3400 Other Funds Ltd | 355,680 | 355,680 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 3400 Other Funds Ltd | 355,680 | 355,680 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$355,680** | **$355,680** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 216 | 216 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 3400 Other Funds Ltd | 74,835 | 74,835 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | 27,210 | 27,210 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 3400 Other Funds Ltd | 1,422 | 1,422 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 3400 Other Funds Ltd | 126 | 126 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 3400 Other Funds Ltd | 127,224 | 127,224 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 3400 Other Funds Ltd | 231,033 | 231,033 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$231,033** | **$231,033** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | 586,713 | 586,713 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$586,713** | **$586,713** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 586,713 | 586,713 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$586,713** | **$586,713** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 3 | 3 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 3.00 | 3.00 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 395,843 | 733,410 | 337,567 | 85.28% |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 395,843 | 733,410 | 337,567 | 85.28% |
| **TOTAL REVENUE CATEGORIES** | **$395,843** | **$733,410** | **$337,567** | **85.28%** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 395,843 | 733,410 | 337,567 | 85.28% |
| **TOTAL AVAILABLE REVENUES** | **$395,843** | **$733,410** | **$337,567** | **85.28%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 264,672 | 372,048 | 107,376 | 40.57% |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 264,672 | 372,048 | 107,376 | 40.57% |
| **TOTAL SALARIES & WAGES** | **$264,672** | **$372,048** | **$107,376** | **40.57%** |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 72 | 72 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 55,687 | 78,279 | 22,592 | 40.57% |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 20,247 | 26,301 | 6,054 | 29.90% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 1,059 | 1,349 | 290 | 27.38% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 42 | 42 | 0 | 0.00% |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 42,408 | 42,408 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 119,515 | 148,451 | 28,936 | 24.21% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$119,515** | **$148,451** | **$28,936** | **24.21%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |
| 8000 General Fund | - | (38,848) | (38,848) | 100.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | (38,848) | (38,848) | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($38,848)** | **($38,848)** | **100.00%** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 384,187 | 481,651 | 97,464 | 25.37% |
| **TOTAL PERSONAL SERVICES** | **$384,187** | **$481,651** | **$97,464** | **25.37%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 558 | 558 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 84 | 84 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 2,828 | 2,828 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 3,400 | 3,400 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 1,500 | 1,500 | 0 | 0.00% |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | - | 240,103 | 240,103 | 100.00% |
| **4650 Other Services and Supplies** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 286 | 286 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 3,000 | 3,000 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 11,656 | 251,759 | 240,103 | 2,059.91% |
| **TOTAL SERVICES & SUPPLIES** | **$11,656** | **$251,759** | **$240,103** | **2,059.91%** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 395,843 | 733,410 | 337,567 | 85.28% |
| **TOTAL EXPENDITURES** | **$395,843** | **$733,410** | **$337,567** | **85.28%** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | 1.00 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **REVENUE CATEGORIES** | | | | |
| **OTHER** | | | | |
| **0975 Other Revenues** | | | | |
| 3400 Other Funds Ltd | - | 339,224 | 339,224 | 100.00% |
| **FEDERAL FUNDS REVENUE** | | | | |
| **0995 Federal Funds** | | | | |
| 6400 Federal Funds Ltd | - | 339,224 | 339,224 | 100.00% |
| **REVENUE CATEGORIES** | | | | |
| 3400 Other Funds Ltd | - | 339,224 | 339,224 | 100.00% |
| 6400 Federal Funds Ltd | - | 339,224 | 339,224 | 100.00% |
| **TOTAL REVENUE CATEGORIES** | **-** | **$678,448** | **$678,448** | **100.00%** |
| **AVAILABLE REVENUES** | | | | |
| 3400 Other Funds Ltd | - | 339,224 | 339,224 | 100.00% |
| 6400 Federal Funds Ltd | - | 339,224 | 339,224 | 100.00% |
| **TOTAL AVAILABLE REVENUES** | **-** | **$678,448** | **$678,448** | **100.00%** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | 168,780 | 168,780 | 100.00% |
| 6400 Federal Funds Ltd | - | 168,780 | 168,780 | 100.00% |
| All Funds | - | 337,560 | 337,560 | 100.00% |
| **SALARIES & WAGES** | | | | |
| 3400 Other Funds Ltd | - | 168,780 | 168,780 | 100.00% |
| 6400 Federal Funds Ltd | - | 168,780 | 168,780 | 100.00% |
| **TOTAL SALARIES & WAGES** | **-** | **$337,560** | **$337,560** | **100.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 3400 Other Funds Ltd | - | 36 | 36 | 100.00% |
| 6400 Federal Funds Ltd | - | 36 | 36 | 100.00% |
| All Funds | - | 72 | 72 | 100.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 3400 Other Funds Ltd | - | 35,512 | 35,512 | 100.00% |
| 6400 Federal Funds Ltd | - | 35,512 | 35,512 | 100.00% |
| All Funds | - | 71,024 | 71,024 | 100.00% |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | - | 12,901 | 12,901 | 100.00% |
| 6400 Federal Funds Ltd | - | 12,901 | 12,901 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | - | 25,802 | 25,802 | 100.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 3400 Other Funds Ltd | - | 675 | 675 | 100.00% |
| 6400 Federal Funds Ltd | - | 675 | 675 | 100.00% |
| All Funds | - | 1,350 | 1,350 | 100.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 3400 Other Funds Ltd | - | 21 | 21 | 100.00% |
| 6400 Federal Funds Ltd | - | 21 | 21 | 100.00% |
| All Funds | - | 42 | 42 | 100.00% |
| **3270 Flexible Benefits** | | | | |
| 3400 Other Funds Ltd | - | 21,204 | 21,204 | 100.00% |
| 6400 Federal Funds Ltd | - | 21,204 | 21,204 | 100.00% |
| All Funds | - | 42,408 | 42,408 | 100.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 3400 Other Funds Ltd | - | 70,349 | 70,349 | 100.00% |
| 6400 Federal Funds Ltd | - | 70,349 | 70,349 | 100.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **-** | **$140,698** | **$140,698** | **100.00%** |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| **3465 Reconciliation Adjustment** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | (18,792) | (18,792) | 100.00% |
| 6400 Federal Funds Ltd | - | (18,792) | (18,792) | 100.00% |
| All Funds | - | (37,584) | (37,584) | 100.00% |
| **P.S. BUDGET ADJUSTMENTS** | | | | |
| 3400 Other Funds Ltd | - | (18,792) | (18,792) | 100.00% |
| 6400 Federal Funds Ltd | - | (18,792) | (18,792) | 100.00% |
| **TOTAL P.S. BUDGET ADJUSTMENTS** | **-** | **($37,584)** | **($37,584)** | **100.00%** |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | - | 220,337 | 220,337 | 100.00% |
| 6400 Federal Funds Ltd | - | 220,337 | 220,337 | 100.00% |
| **TOTAL PERSONAL SERVICES** | **-** | **$440,674** | **$440,674** | **100.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 3400 Other Funds Ltd | - | 5,000 | 5,000 | 100.00% |
| 6400 Federal Funds Ltd | - | 5,000 | 5,000 | 100.00% |
| All Funds | - | 10,000 | 10,000 | 100.00% |
| **4150 Employee Training** | | | | |
| 3400 Other Funds Ltd | - | 42 | 42 | 100.00% |
| 6400 Federal Funds Ltd | - | 42 | 42 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| All Funds | - | 84 | 84 | 100.00% |
| **4175 Office Expenses** | | | | |
| 3400 Other Funds Ltd | - | 1,414 | 1,414 | 100.00% |
| 6400 Federal Funds Ltd | - | 1,414 | 1,414 | 100.00% |
| All Funds | - | 2,828 | 2,828 | 100.00% |
| **4200 Telecommunications** | | | | |
| 3400 Other Funds Ltd | - | 1,700 | 1,700 | 100.00% |
| 6400 Federal Funds Ltd | - | 1,700 | 1,700 | 100.00% |
| All Funds | - | 3,400 | 3,400 | 100.00% |
| **4575 Agency Program Related S and S** | | | | |
| 3400 Other Funds Ltd | - | 109,838 | 109,838 | 100.00% |
| 6400 Federal Funds Ltd | - | 109,838 | 109,838 | 100.00% |
| All Funds | - | 219,676 | 219,676 | 100.00% |
| **4650 Other Services and Supplies** | | | | |
| 3400 Other Funds Ltd | - | 893 | 893 | 100.00% |
| 6400 Federal Funds Ltd | - | 893 | 893 | 100.00% |
| All Funds | - | 1,786 | 1,786 | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | - | 118,887 | 118,887 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | - | 118,887 | 118,887 | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **$237,774** | **$237,774** | **100.00%** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | - | 339,224 | 339,224 | 100.00% |
| 6400 Federal Funds Ltd | - | 339,224 | 339,224 | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **$678,448** | **$678,448** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | - | 1 | 1 | 100.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | - | 1.00 | 1.00 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | - | (21,988) | (21,988) | 100.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | - | (21,988) | (21,988) | 100.00% |
| **TOTAL SERVICES & SUPPLIES** | **-** | **($21,988)** | **($21,988)** | **100.00%** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | - | (21,988) | (21,988) | 100.00% |
| **TOTAL EXPENDITURES** | **-** | **($21,988)** | **($21,988)** | **100.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | - | 21,988 | 21,988 | 100.00% |
| **TOTAL ENDING BALANCE** | **-** | **$21,988** | **$21,988** | **100.00%** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 157,080 | 157,080 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 3400 Other Funds Ltd | 157,080 | 157,080 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$157,080** | **$157,080** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 3400 Other Funds Ltd | 72 | 72 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 3400 Other Funds Ltd | 33,050 | 33,050 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | 12,017 | 12,017 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 3400 Other Funds Ltd | 628 | 628 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 3400 Other Funds Ltd | 42 | 42 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3270 Flexible Benefits** | | | | |
| 3400 Other Funds Ltd | 42,408 | 42,408 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 3400 Other Funds Ltd | 88,217 | 88,217 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$88,217** | **$88,217** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | 245,297 | 245,297 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$245,297** | **$245,297** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 3400 Other Funds Ltd | 558 | 558 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 3400 Other Funds Ltd | 84 | 84 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 3400 Other Funds Ltd | 2,828 | 2,828 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 3400 Other Funds Ltd | 3,400 | 3,400 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 3400 Other Funds Ltd | 1,500 | 1,500 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 286 | 286 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 3400 Other Funds Ltd | 3,000 | 3,000 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | 11,656 | 11,656 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$11,656** | **$11,656** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | 256,953 | 256,953 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$256,953** | **$256,953** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | (256,953) | (256,953) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($256,953)** | **($256,953)** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | 1.00 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 172,800 | 172,800 | 0 | 0.00% |
| **SALARIES & WAGES** | | | | |
| 3400 Other Funds Ltd | 172,800 | 172,800 | 0 | 0.00% |
| **TOTAL SALARIES & WAGES** | **$172,800** | **$172,800** | **$0** | **0.00%** |
| **OTHER PAYROLL EXPENSES** | | | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 3400 Other Funds Ltd | 72 | 72 | 0 | 0.00% |
| **3220 Public Employees Retire Cont** | | | | |
| 3400 Other Funds Ltd | 36,357 | 36,357 | 0 | 0.00% |
| **3230 Social Security Taxes** | | | | |
| 3400 Other Funds Ltd | 13,219 | 13,219 | 0 | 0.00% |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 3400 Other Funds Ltd | 691 | 691 | 0 | 0.00% |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 3400 Other Funds Ltd | 42 | 42 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3270 Flexible Benefits** | | | | |
| 3400 Other Funds Ltd | 42,408 | 42,408 | 0 | 0.00% |
| **OTHER PAYROLL EXPENSES** | | | | |
| 3400 Other Funds Ltd | 92,789 | 92,789 | 0 | 0.00% |
| **TOTAL OTHER PAYROLL EXPENSES** | **$92,789** | **$92,789** | **$0** | **0.00%** |
| **PERSONAL SERVICES** | | | | |
| 3400 Other Funds Ltd | 265,589 | 265,589 | 0 | 0.00% |
| **TOTAL PERSONAL SERVICES** | **$265,589** | **$265,589** | **$0** | **0.00%** |
| **SERVICES & SUPPLIES** | | | | |
| **4100 Instate Travel** | | | | |
| 3400 Other Funds Ltd | 558 | 558 | 0 | 0.00% |
| **4150 Employee Training** | | | | |
| 3400 Other Funds Ltd | 84 | 84 | 0 | 0.00% |
| **4175 Office Expenses** | | | | |
| 3400 Other Funds Ltd | 2,828 | 2,828 | 0 | 0.00% |
| **4200 Telecommunications** | | | | |
| 3400 Other Funds Ltd | 3,400 | 3,400 | 0 | 0.00% |
| **4375 Employee Recruitment and Develop** | | | | |
| 3400 Other Funds Ltd | 1,500 | 1,500 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 286 | 286 | 0 | 0.00% |
| **4715 IT Expendable Property** | | | | |
| 3400 Other Funds Ltd | 3,000 | 3,000 | 0 | 0.00% |
| **SERVICES & SUPPLIES** | | | | |
| 3400 Other Funds Ltd | 11,656 | 11,656 | 0 | 0.00% |
| **TOTAL SERVICES & SUPPLIES** | **$11,656** | **$11,656** | **$0** | **0.00%** |
| **EXPENDITURES** | | | | |
| 3400 Other Funds Ltd | 277,245 | 277,245 | 0 | 0.00% |
| **TOTAL EXPENDITURES** | **$277,245** | **$277,245** | **$0** | **0.00%** |
| **ENDING BALANCE** | | | | |
| 3400 Other Funds Ltd | (277,245) | (277,245) | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **($277,245)** | **($277,245)** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | 1.00 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 221,983 | - | (221,983) | (100.00%) |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 221,983 | - | (221,983) | (100.00%) |
| **TOTAL REVENUE CATEGORIES** | **$221,983** | **-** | **($221,983)** | **(100.00%)** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 221,983 | - | (221,983) | (100.00%) |
| **TOTAL AVAILABLE REVENUES** | **$221,983** | **-** | **($221,983)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| **PERSONAL SERVICES** | | | | |
| **SALARIES & WAGES** | | | | |
| **3110 Class/Unclass Sal. and Per Diem** | | | | |
| 8000 General Fund | 87,576 | - | (87,576) | (100.00%) |
| **SALARIES & WAGES** | | | | |
| 8000 General Fund | 87,576 | - | (87,576) | (100.00%) |
| **TOTAL SALARIES & WAGES** | **$87,576** | **-** | **($87,576)** | **(100.00%)** |
| **OTHER PAYROLL EXPENSES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **3210 Empl. Rel. Bd. Assessments** | | | | |
| 8000 General Fund | 72 | - | (72) | (100.00%) |
| **3220 Public Employees Retire Cont** | | | | |
| 8000 General Fund | 18,426 | - | (18,426) | (100.00%) |
| **3230 Social Security Taxes** | | | | |
| 8000 General Fund | 6,700 | - | (6,700) | (100.00%) |
| **3241 Paid Family Medical Leave Insurance** | | | | |
| 8000 General Fund | 350 | - | (350) | (100.00%) |
| **3250 Workers Comp. Assess. (WCD)** | | | | |
| 8000 General Fund | 42 | - | (42) | (100.00%) |
| **3270 Flexible Benefits** | | | | |
| 8000 General Fund | 42,408 | - | (42,408) | (100.00%) |
| **OTHER PAYROLL EXPENSES** | | | | |
| 8000 General Fund | 67,998 | - | (67,998) | (100.00%) |
| **TOTAL OTHER PAYROLL EXPENSES** | **$67,998** | **-** | **($67,998)** | **(100.00%)** |
| **PERSONAL SERVICES** | | | | |
| 8000 General Fund | 155,574 | - | (155,574) | (100.00%) |
| **TOTAL PERSONAL SERVICES** | **$155,574** | **-** | **($155,574)** | **(100.00%)** |
| **SERVICES & SUPPLIES** | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **4100 Instate Travel** | | | | |
| 8000 General Fund | 558 | - | (558) | (100.00%) |
| **4150 Employee Training** | | | | |
| 8000 General Fund | 84 | - | (84) | (100.00%) |
| **4175 Office Expenses** | | | | |
| 8000 General Fund | 2,828 | - | (2,828) | (100.00%) |
| **4200 Telecommunications** | | | | |
| 8000 General Fund | 3,400 | - | (3,400) | (100.00%) |
| **4375 Employee Recruitment and Develop** | | | | |
| 8000 General Fund | 1,500 | - | (1,500) | (100.00%) |
| **4575 Agency Program Related S and S** | | | | |
| 8000 General Fund | 54,753 | - | (54,753) | (100.00%) |
| **4650 Other Services and Supplies** | | | | |
| 8000 General Fund | 286 | - | (286) | (100.00%) |
| **4715 IT Expendable Property** | | | | |
| 8000 General Fund | 3,000 | - | (3,000) | (100.00%) |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 66,409 | - | (66,409) | (100.00%) |
| **TOTAL SERVICES & SUPPLIES** | **$66,409** | **-** | **($66,409)** | **(100.00%)** |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 221,983 | - | (221,983) | (100.00%) |
| **TOTAL EXPENDITURES** | **$221,983** | **-** | **($221,983)** | **(100.00%)** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |
| **AUTHORIZED POSITIONS** | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| **AUTHORIZED FTE** | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | - | (1.00) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-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 | 147,605 | - | (147,605) | (100.00%) |
| **REVENUE CATEGORIES** | | | | |
| 8000 General Fund | 147,605 | - | (147,605) | (100.00%) |
| **TOTAL REVENUE CATEGORIES** | **$147,605** | **-** | **($147,605)** | **(100.00%)** |
| **AVAILABLE REVENUES** | | | | |
| 8000 General Fund | 147,605 | - | (147,605) | (100.00%) |
| **TOTAL AVAILABLE REVENUES** | **$147,605** | **-** | **($147,605)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| **SERVICES & SUPPLIES** | | | | |
| **4300 Professional Services** | | | | |
| 8000 General Fund | 147,605 | - | (147,605) | (100.00%) |
| **SERVICES & SUPPLIES** | | | | |
| 8000 General Fund | 147,605 | - | (147,605) | (100.00%) |
| **TOTAL SERVICES & SUPPLIES** | **$147,605** | **-** | **($147,605)** | **(100.00%)** |
| **EXPENDITURES** | | | | |
| 8000 General Fund | 147,605 | - | (147,605) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|---|---|
| | Column 1 | Column 2 | | |
| **TOTAL EXPENDITURES** | **$147,605** | **-** | **($147,605)** | **(100.00%)** |
| **ENDING BALANCE** | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| **TOTAL ENDING BALANCE** | **-** | **-** | **$0** | **0.00%** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total Salary** | | | | | | | | | | | 3,860,452 | - | 19,193,938 | 2,592,244 | 25,646,634 |
| **Total OPE** | | | | | | | | | | | 1,988,154 | - | 9,410,892 | 1,227,485 | 12,626,531 |
| **Total Personal Services** | | | | | **123** | **121.75** | | | | | **5,848,606** | **-** | **28,604,830** | **3,819,729** | **38,273,165** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 0034001 | MMS X7254 AP | ENERGY MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 12165 | SAL | - | - | 248,166 | 43,794 | 291,960 |
| | | | | | | | | | | OPE | - | - | 108,335 | 19,118 | 127,453 |
| 0034004 | MESN Z7253 AF | ENERGY MANAGER 3 | 35X | PF | 1 | 0.50 | 12 | 10 | 13392 | SAL | - | - | 151,062 | 9,642 | 160,704 |
| | | | | | | | | | | OPE | - | - | 63,929 | 4,081 | 68,010 |
| 0035536 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 9581 | SAL | - | - | 225,345 | 4,599 | 229,944 |
| | | | | | | | | | | OPE | - | - | 107,225 | 2,188 | 109,413 |
| 0108002 | UA C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 10 | 5719 | SAL | - | - | 133,138 | 4,118 | 137,256 |
| | | | | | | | | | | OPE | - | - | 79,977 | 2,474 | 82,451 |
| 0108003 | UA C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 0.50 | 12 | 7 | 4959 | SAL | - | - | 59,508 | - | 59,508 |
| | | | | | | | | | | OPE | - | - | 38,571 | - | 38,571 |
| 0813002 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 9581 | SAL | - | - | 158,661 | 71,283 | 229,944 |
| | | | | | | | | | | OPE | - | - | 75,495 | 33,918 | 109,413 |
| 0862019 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 6 | 7918 | SAL | - | - | 161,527 | 28,505 | 190,032 |
| | | | | | | | | | | OPE | - | - | 83,132 | 14,670 | 97,802 |
| 0862022 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 9581 | SAL | - | - | 119,571 | 110,373 | 229,944 |
| | | | | | | | | | | OPE | - | - | 56,895 | 52,518 | 109,413 |
| 2325020 | UA C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 6243 | SAL | 149,832 | - | - | - | 149,832 |
| | | | | | | | | | | OPE | 86,108 | - | - | - | 86,108 |
| 2325021 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 3 | 6861 | SAL | 164,664 | - | - | - | 164,664 |
| | | | | | | | | | | OPE | 90,423 | - | - | - | 90,423 |
| 2325022 | MMS X7144 AP | COMPLIANCE AND REGULATORY MANA | 33X | PF | 1 | 1.00 | 24 | 10 | 12165 | SAL | 291,960 | - | - | - | 291,960 |
| | | | | | | | | | | OPE | 127,453 | - | - | - | 127,453 |
| 2325023 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 3 | 6861 | SAL | 164,664 | - | - | - | 164,664 |
| | | | | | | | | | | OPE | 90,423 | - | - | - | 90,423 |
| 2325024 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 3 | 6861 | SAL | 164,664 | - | - | - | 164,664 |
| | | | | | | | | | | OPE | 90,423 | - | - | - | 90,423 |
| 2325025 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 3 | 7200 | SAL | 172,800 | - | - | - | 172,800 |
| | | | | | | | | | | OPE | 92,789 | - | - | - | 92,789 |
| 2325026 | UA C0324 AP | PUBLIC SERVICE REPRESENTATIVE 4 | 20 | PF | 1 | 1.00 | 24 | 5 | 4940 | SAL | 118,560 | - | - | - | 118,560 |
| | | | | | | | | | | OPE | 77,011 | - | - | - | 77,011 |
| 2325027 | UA C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 1.00 | 24 | 3 | 7822 | SAL | 187,728 | - | - | - | 187,728 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | OPE | 97,132 | - | - | - | 97,132 |
| 3013005 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 3 | 6861 | SAL | - | - | 93,858 | 70,806 | 164,664 |
| | | | | | | | | | | OPE | - | - | 51,541 | 38,882 | 90,423 |
| 3013007 | UA C3253 AP | FACILITIES ENGINEER 3 | 33 | PF | 1 | 1.00 | 24 | 10 | 11616 | SAL | - | - | 186,785 | 91,999 | 278,784 |
| | | | | | | | | | | OPE | - | - | 82,825 | 40,795 | 123,620 |
| 3013010 | UA C3253 AP | FACILITIES ENGINEER 3 | 33 | PF | 1 | 1.00 | 24 | 3 | 8309 | SAL | - | - | 137,597 | 61,819 | 199,416 |
| | | | | | | | | | | OPE | - | - | 69,367 | 31,165 | 100,532 |
| 3030003 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 0.50 | 12 | 10 | 10059 | SAL | - | - | 113,466 | 7,242 | 120,708 |
| | | | | | | | | | | OPE | - | - | 52,993 | 3,383 | 56,376 |
| 3030005 | UA C0865 AP | PUBLIC AFFAIRS SPECIALIST 2 | 29 | PF | 1 | 0.50 | 12 | 8 | 8707 | SAL | - | - | 104,484 | - | 104,484 |
| | | | | | | | | | | OPE | - | - | 51,655 | - | 51,655 |
| **Total Salary** | | | | | | | | | | | 1,414,872 | - | 1,893,168 | 504,180 | 3,812,220 |
| **Total OPE** | | | | | | | | | | | 751,762 | - | 921,940 | 243,192 | 1,916,894 |
| **Total Personal Services** | | | | | **21** | **19.00** | | | | | **2,166,634** | **-** | **2,815,108** | **747,372** | **5,729,114** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 0033005 | MMN X0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 9 | 11578 | SAL | - | - | 272,315 | 5,557 | 277,872 |
| | | | | | | | | | | OPE | - | - | 120,887 | 2,467 | 123,354 |
| 0034004 | MESN Z7253 AF | ENERGY MANAGER 3 | 35X | PF | 0 | 0.50 | 12 | 10 | 13392 | SAL | - | - | 160,704 | - | 160,704 |
| | | | | | | | | | | OPE | - | - | 68,010 | - | 68,010 |
| 0034005 | UA C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 8707 | SAL | - | - | 156,726 | 52,242 | 208,968 |
| | | | | | | | | | | OPE | - | - | 77,483 | 25,828 | 103,311 |
| 0035096 | MMS X7254 AP | ENERGY MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 12165 | SAL | - | - | 280,282 | 11,678 | 291,960 |
| | | | | | | | | | | OPE | - | - | 122,355 | 5,098 | 127,453 |
| 0108003 | UA C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 0 | 0.50 | 12 | 7 | 4959 | SAL | - | - | 59,508 | - | 59,508 |
| | | | | | | | | | | OPE | - | - | 38,571 | - | 38,571 |
| 0872002 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 10 | 11066 | SAL | - | - | 265,584 | - | 265,584 |
| | | | | | | | | | | OPE | - | - | 119,780 | - | 119,780 |
| 0873001 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 3 | 7918 | SAL | - | - | 190,032 | - | 190,032 |
| | | | | | | | | | | OPE | - | - | 97,802 | - | 97,802 |
| 2123004 | UA C1117 AP | RESEARCH ANALYST 3 | 26 | PF | 1 | 1.00 | 24 | 3 | 5960 | SAL | - | - | 143,040 | - | 143,040 |
| | | | | | | | | | | OPE | - | - | 84,133 | - | 84,133 |
| 2325001 | UA C1117 AP | RESEARCH ANALYST 3 | 26 | PF | 1 | 1.00 | 24 | 2 | 5690 | SAL | - | - | 46,430 | 90,130 | 136,560 |
| | | | | | | | | | | OPE | - | - | 27,964 | 54,283 | 82,247 |
| 2325028 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 3 | 7918 | SAL | 190,032 | - | - | - | 190,032 |
| | | | | | | | | | | OPE | 97,802 | - | - | - | 97,802 |
| 2325030 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 3 | 7918 | SAL | 190,032 | - | - | - | 190,032 |
| | | | | | | | | | | OPE | 97,802 | - | - | - | 97,802 |
| 2325031 | UA C1117 AP | RESEARCH ANALYST 3 | 26 | PF | 1 | 1.00 | 24 | 3 | 5960 | SAL | 143,040 | - | - | - | 143,040 |
| | | | | | | | | | | OPE | 84,133 | - | - | - | 84,133 |
| 2325032 | UA C1117 AP | RESEARCH ANALYST 3 | 26 | PF | 1 | 1.00 | 24 | 3 | 5960 | SAL | 143,040 | - | - | - | 143,040 |
| | | | | | | | | | | OPE | 84,133 | - | - | - | 84,133 |
| 3013003 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 7 | 9581 | SAL | - | - | 229,944 | - | 229,944 |
| | | | | | | | | | | OPE | - | - | 109,413 | - | 109,413 |
| 3013006 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 10 | 11066 | SAL | - | - | 265,584 | - | 265,584 |
| | | | | | | | | | | OPE | - | - | 119,780 | - | 119,780 |
| 3030003 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 0 | 0.50 | 12 | 10 | 10059 | SAL | - | - | 120,708 | - | 120,708 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | OPE | - | - | 56,375 | - | 56,375 |
| 3030005 | UA C0865 AP | PUBLIC AFFAIRS SPECIALIST 2 | 29 | PF | 0 | 0.50 | 12 | 8 | 8707 | SAL | - | - | 104,484 | - | 104,484 |
| | | | | | | | | | | OPE | - | - | 51,655 | - | 51,655 |
| 3030010 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 3 | 7918 | SAL | - | - | 190,032 | - | 190,032 |
| | | | | | | | | | | OPE | - | - | 97,802 | - | 97,802 |
| 6905001 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 10 | 11066 | SAL | - | - | 265,584 | - | 265,584 |
| | | | | | | | | | | OPE | - | - | 119,780 | - | 119,780 |
| 9232502 | UA C1164 AP | ECONOMIST 4 | 33 | PF | 1 | 1.00 | 24 | 4 | 8707 | SAL | - | - | - | 208,968 | 208,968 |
| | | | | | | | | | | OPE | - | - | - | 103,311 | 103,311 |
| **Total Salary** | | | | | | | | | | | 666,144 | - | 2,750,957 | 368,575 | 3,785,676 |
| **Total OPE** | | | | | | | | | | | 363,870 | - | 1,311,790 | 190,987 | 1,866,647 |
| **Total Personal Services** | | | | | **16** | **18.00** | | | | | **1,030,014** | **-** | **4,062,747** | **559,562** | **5,652,323** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0400001 | MENN Z7081 AF | BUSINESS OPERATIONS ADMINISTRATC | 40X | PF | 1 | 1.00 | 24 | 6 | 14065 | SAL | - | - | 337,560 | - | 337,560 |
| | | | | | | | | | | OPE | - | - | 140,695 | - | 140,695 |
| 0400002 | MENN Z7081 AE | Business Operations Administrator 2 | | PF | 1 | 1.00 | 24 | 8 | 14556 | SAL | - | - | 349,344 | - | 349,344 |
| | | | | | | | | | | OPE | - | - | 143,345 | - | 143,345 |
| **Total Salary** | | | | | | | | | | | - | - | 686,904 | - | 686,904 |
| **Total OPE** | | | | | | | | | | | - | - | 284,040 | - | 284,040 |
| **Total Personal Services** | | | | | **2** | **2.00** | | | | | **-** | **-** | **970,944** | **-** | **970,944** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2325035 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 6 | 7918 | SAL | - | - | - | 190,032 | 190,032 |
| | | | | | | | | | | OPE | - | - | - | 97,802 | 97,802 |
| 2325036 | UA C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 6 | 7200 | SAL | 172,800 | - | - | - | 172,800 |
| | | | | | | | | | | OPE | 92,789 | - | - | - | 92,789 |
| 2325037 | MESN Z7083 AF | BUSINESS OPERATIONS MANAGER 3 | 35X | PF | 1 | 0.50 | 12 | 10 | 13392 | SAL | 160,704 | - | - | - | 160,704 |
| | | | | | | | | | | OPE | 68,010 | - | - | - | 68,010 |
| 2325039 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 9581 | SAL | 229,944 | - | - | - | 229,944 |
| | | | | | | | | | | OPE | 109,413 | - | - | - | 109,413 |
| 2325040 | UA C1244 AP | FISCAL ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 2 | 5960 | SAL | 143,040 | - | - | - | 143,040 |
| | | | | | | | | | | OPE | 84,133 | - | - | - | 84,133 |
| 9252701 | UA C5247 AP | COMPLIANCE SPECIALIST 2 | 25 | PF | 1 | 1.00 | 24 | 3 | 5690 | SAL | 136,560 | - | - | - | 136,560 |
| | | | | | | | | | | OPE | 82,247 | - | - | - | 82,247 |
| 9252702 | UA C0861 AP | PROGRAM ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 6243 | SAL | 149,832 | - | - | - | 149,832 |
| | | | | | | | | | | OPE | 86,108 | - | - | - | 86,108 |
| **Total Salary** | | | | | | | | | | | 992,880 | - | - | 190,032 | 1,182,912 |
| **Total OPE** | | | | | | | | | | | 522,700 | - | - | 97,802 | 620,502 |
| **Total Personal Services** | | | | | **7** | **6.50** | | | | | **1,515,580** | **-** | **-** | **287,834** | **1,803,414** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0032008 | UA C1002 AP | LOAN SPECIALIST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 6243 | SAL | - | - | 149,832 | - | 149,832 |
| | | | | | | | | | | OPE | - | - | 86,108 | - | 86,108 |
| 3014005 | UA C1218 AP | ACCOUNTANT 3 | 30 | PF | 1 | 1.00 | 24 | 10 | 10059 | SAL | - | - | 241,416 | - | 241,416 |
| | | | | | | | | | | OPE | - | - | 112,750 | - | 112,750 |
| **Total Salary** | | | | | | | | | | | - | - | 391,248 | - | 391,248 |
| **Total OPE** | | | | | | | | | | | - | - | 198,858 | - | 198,858 |
| **Total Personal Services** | | | | | **2** | **2.00** | | | | | **-** | **-** | **590,106** | **-** | **590,106** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0009006 | UA C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 5 | 3950 | SAL | - | - | 94,800 | - | 94,800 |
| | | | | | | | | | | OPE | - | - | 70,099 | - | 70,099 |
| 2325037 | MESN Z7083 AF | BUSINESS OPERATIONS MANAGER 3 | 35X | PF | 0 | 0.50 | 12 | 10 | 13392 | SAL | 160,704 | - | - | - | 160,704 |
| | | | | | | | | | | OPE | 68,010 | - | - | - | 68,010 |
| 2527006 | MMS X7084 AP | BUSINESS OPERATIONS MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 3 | 8658 | SAL | - | - | 207,792 | - | 207,792 |
| | | | | | | | | | | OPE | - | - | 102,968 | - | 102,968 |
| 2527007 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 3 | 6861 | SAL | - | - | 164,664 | - | 164,664 |
| | | | | | | | | | | OPE | - | - | 90,423 | - | 90,423 |
| 2527008 | UA C0861 AP | PROGRAM ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 6243 | SAL | - | - | 149,832 | - | 149,832 |
| | | | | | | | | | | OPE | - | - | 86,108 | - | 86,108 |
| 2527009 | UA C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 3 | 4496 | SAL | - | - | 107,904 | - | 107,904 |
| | | | | | | | | | | OPE | - | - | 73,912 | - | 73,912 |
| 2527010 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 3 | 7200 | SAL | - | - | 172,800 | - | 172,800 |
| | | | | | | | | | | OPE | - | - | 92,789 | - | 92,789 |
| 2527011 | UA C1485 IP | INFORMATION SYSTEMS SPECIALIST 5 | 28 | PF | 1 | 1.00 | 24 | 3 | 6603 | SAL | - | - | 158,472 | - | 158,472 |
| | | | | | | | | | | OPE | - | - | 88,622 | - | 88,622 |
| 2527012 | UA C0324 AP | PUBLIC SERVICE REPRESENTATIVE 4 | 20 | PF | 1 | 1.00 | 24 | 3 | 4496 | SAL | - | - | 107,904 | - | 107,904 |
| | | | | | | | | | | OPE | - | - | 73,912 | - | 73,912 |
| **Total Salary** | | | | | | | | | | | 160,704 | - | 1,164,168 | - | 1,324,872 |
| **Total OPE** | | | | | | | | | | | 68,010 | - | 678,833 | - | 746,843 |
| **Total Personal Services** | | | | | **8** | **8.50** | | | | | **228,714** | **-** | **1,843,001** | **-** | **2,071,715** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0031001 | MMN X0863 AP | PROGRAM ANALYST 4 | 31 | PF | 1 | 1.00 | 24 | 9 | 11028 | SAL | - | - | 132,336 | 132,336 | 264,672 |
| | | | | | | | | | | OPE | - | - | 59,758 | 59,758 | 119,516 |
| 0034002 | MESN Z7253 AF | ENERGY MANAGER 3 | 35X | PF | 1 | 1.00 | 24 | 10 | 13392 | SAL | - | - | 80,352 | 241,056 | 321,408 |
| | | | | | | | | | | OPE | - | - | 34,005 | 102,015 | 136,020 |
| 3012006 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 9581 | SAL | - | - | 103,475 | 126,469 | 229,944 |
| | | | | | | | | | | OPE | - | - | 49,236 | 60,177 | 109,413 |
| 3037001 | UA C8505 AP | NATURAL RESOURCE SPECIALIST 5 | 32 | PF | 1 | 1.00 | 24 | 10 | 11066 | SAL | 39,838 | - | - | 225,746 | 265,584 |
| | | | | | | | | | | OPE | 17,967 | - | - | 101,813 | 119,780 |
| 3037004 | UA C8504 AP | NATURAL RESOURCE SPECIALIST 4 | 30 | PF | 1 | 1.00 | 24 | 10 | 10059 | SAL | - | - | - | 241,416 | 241,416 |
| | | | | | | | | | | OPE | - | - | - | 112,750 | 112,750 |
| 3300101 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 |
| 3300102 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 |
| 3300103 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 |
| 3300104 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 |
| 3300105 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 |
| 4000039 | UA C8504 AP | NATURAL RESOURCE SPECIALIST 4 | 30 | PF | 1 | 1.00 | 24 | 10 | 10059 | SAL | - | - | - | 241,416 | 241,416 |
| | | | | | | | | | | OPE | - | - | - | 112,750 | 112,750 |
| 9252703 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | LF | 1 | 0.25 | 6 | 3 | 6861 | SAL | 41,166 | - | - | - | 41,166 |
| | | | | | | | | | | OPE | 22,605 | - | - | - | 22,605 |
| **Total Salary** | | | | | | | | | | | 81,004 | - | 318,863 | 1,208,439 | 1,608,306 |
| **Total OPE** | | | | | | | | | | | 40,572 | - | 143,204 | 549,263 | 733,039 |
| **Total Personal Services** | | | | | **7** | **6.25** | | | | | **121,576** | **-** | **462,067** | **1,757,702** | **2,341,345** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0010001 | UA C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 10 | 5719 | SAL | - | - | 137,256 | - | 137,256 |
| | | | | | | | | | | OPE | - | - | 82,450 | - | 82,450 |
| 0015010 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 10 | 10059 | SAL | - | - | 241,416 | - | 241,416 |
| | | | | | | | | | | OPE | - | - | 112,750 | - | 112,750 |
| 0512001 | MESN Z7253 AF | ENERGY MANAGER 3 | 35X | PF | 1 | 1.00 | 24 | 10 | 13392 | SAL | - | - | 321,408 | - | 321,408 |
| | | | | | | | | | | OPE | - | - | 136,020 | - | 136,020 |
| 0870001 | UA C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 4 | 6545 | SAL | - | - | 157,080 | - | 157,080 |
| | | | | | | | | | | OPE | - | - | 88,217 | - | 88,217 |
| 0873003 | MMN X0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 9 | 11578 | SAL | - | - | 277,872 | - | 277,872 |
| | | | | | | | | | | OPE | - | - | 123,354 | - | 123,354 |
| 1156001 | UA C1156 AP | UTILITY AND ENERGY ANALYST 2 | 28 | PF | 1 | 1.00 | 24 | 10 | 9138 | SAL | - | - | 219,312 | - | 219,312 |
| | | | | | | | | | | OPE | - | - | 106,319 | - | 106,319 |
| 1156004 | UA C1157 AP | UTILITY AND ENERGY ANALYST 3 | 31 | PF | 1 | 1.00 | 24 | 10 | 11098 | SAL | - | - | 266,352 | - | 266,352 |
| | | | | | | | | | | OPE | - | - | 120,003 | - | 120,003 |
| 1244006 | UA C1244 AP | FISCAL ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 8707 | SAL | - | - | 208,968 | - | 208,968 |
| | | | | | | | | | | OPE | - | - | 103,311 | - | 103,311 |
| 2325014 | UA C1157 AP | UTILITY AND ENERGY ANALYST 3 | 31 | PF | 1 | 1.00 | 24 | 3 | 7918 | SAL | - | - | 190,032 | - | 190,032 |
| | | | | | | | | | | OPE | - | - | 97,802 | - | 97,802 |
| 2325015 | UA C1156 AP | UTILITY AND ENERGY ANALYST 2 | 28 | PF | 1 | 1.00 | 24 | 3 | 6545 | SAL | - | - | 157,080 | - | 157,080 |
| | | | | | | | | | | OPE | - | - | 88,217 | - | 88,217 |
| 2527003 | UA C1156 AP | UTILITY AND ENERGY ANALYST 2 | 28 | PF | 1 | 1.00 | 24 | 3 | 6545 | SAL | - | - | 157,080 | - | 157,080 |
| | | | | | | | | | | OPE | - | - | 88,217 | - | 88,217 |
| 3030002 | UA C1157 AP | UTILITY AND ENERGY ANALYST 3 | 31 | PF | 1 | 1.00 | 24 | 10 | 11098 | SAL | - | - | 266,352 | - | 266,352 |
| | | | | | | | | | | OPE | - | - | 120,003 | - | 120,003 |
| 3030700 | UA C1157 AP | UTILITY AND ENERGY ANALYST 3 | 31 | PF | 1 | 1.00 | 24 | 10 | 11098 | SAL | - | - | 266,352 | - | 266,352 |
| | | | | | | | | | | OPE | - | - | 120,003 | - | 120,003 |
| 3300200 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 780 | - | 780 |
| | | | | | | | | | | OPE | - | - | 60 | - | 60 |
| 3300201 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 780 | - | 780 |
| | | | | | | | | | | OPE | - | - | 60 | - | 60 |
| 3300202 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | OPE | - | - | 41 | - | 41 |
| 3300203 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 3300204 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 960 | - | 960 |
| | | | | | | | | | | OPE | - | - | 73 | - | 73 |
| 3300205 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 1,020 | - | 1,020 |
| | | | | | | | | | | OPE | - | - | 78 | - | 78 |
| 3300206 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 |
| 6904001 | UA C1157 AP | UTILITY AND ENERGY ANALYST 3 | 31 | PF | 1 | 1.00 | 24 | 10 | 11098 | SAL | - | - | 266,352 | - | 266,352 |
| | | | | | | | | | | OPE | - | - | 120,003 | - | 120,003 |
| **Total Salary** | | | | | | | | | | | - | - | 3,138,252 | - | 3,138,252 |
| **Total OPE** | | | | | | | | | | | - | - | 1,507,077 | - | 1,507,077 |
| **Total Personal Services** | | | | | **14** | **14.00** | | | | | **-** | **-** | **4,645,329** | **-** | **4,645,329** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0010003 | UA C1244 AP | FISCAL ANALYST 2 | 27 | PF | 0 | 0.05 | 1.2 | 3 | 6243 | SAL | - | - | - | 7,492 | 7,492 |
| | | | | | | | | | | OPE | - | - | - | 5,722 | 5,722 |
| 0022005 | MENN Z0871 AF | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 9 | 9095 | SAL | - | - | 218,280 | - | 218,280 |
| | | | | | | | | | | OPE | - | - | 106,019 | - | 106,019 |
| 0033010 | MMN X5618 AP | INTERNAL AUDITOR 3 | 31 | PF | 1 | 1.00 | 24 | 7 | 10021 | SAL | - | - | 240,504 | - | 240,504 |
| | | | | | | | | | | OPE | - | - | 112,485 | - | 112,485 |
| 1921205 | MMS X7084 AP | BUSINESS OPERATIONS MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 12165 | SAL | - | - | 291,960 | - | 291,960 |
| | | | | | | | | | | OPE | - | - | 127,453 | - | 127,453 |
| 2325017 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 8 | 9138 | SAL | - | - | 74,566 | 144,746 | 219,312 |
| | | | | | | | | | | OPE | - | - | 36,148 | 70,171 | 106,319 |
| 2325041 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 3 | 7200 | SAL | 172,800 | - | - | - | 172,800 |
| | | | | | | | | | | OPE | 92,789 | - | - | - | 92,789 |
| 2325050 | MENN Z7599 AF | CONSULTANT ADVISOR 2 | 38X | PF | 1 | 1.00 | 24 | 10 | 15502 | SAL | 372,048 | - | - | - | 372,048 |
| | | | | | | | | | | OPE | 148,451 | - | - | - | 148,451 |
| 2527013 | MENN Z7599 AF | CONSULTANT ADVISOR 2 | 38X | PF | 1 | 1.00 | 24 | 8 | 14065 | SAL | - | - | 168,780 | 168,780 | 337,560 |
| | | | | | | | | | | OPE | - | - | 70,348 | 70,348 | 140,696 |
| 3013002 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 10 | 10059 | SAL | - | - | 241,416 | - | 241,416 |
| | | | | | | | | | | OPE | - | - | 112,750 | - | 112,750 |
| 3014001 | MESN Z7665 AF | COMMUNICATIONS MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 10 | 11028 | SAL | - | - | 264,672 | - | 264,672 |
| | | | | | | | | | | OPE | - | - | 119,515 | - | 119,515 |
| 3300001 | MEAH Z7585 HF | AGENCY HEAD 5 | 41X | PF | 1 | 1.00 | 24 | 10 | 19111 | SAL | - | - | 458,664 | - | 458,664 |
| | | | | | | | | | | OPE | - | - | 167,931 | - | 167,931 |
| 7010001 | MMN X0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 9 | 11578 | SAL | - | - | 277,872 | - | 277,872 |
| | | | | | | | | | | OPE | - | - | 123,354 | - | 123,354 |
| 9324009 | UA C0865 AP | PUBLIC AFFAIRS SPECIALIST 2 | 29 | PF | 1 | 1.00 | 24 | 10 | 9581 | SAL | - | - | 229,944 | - | 229,944 |
| | | | | | | | | | | OPE | - | - | 109,413 | - | 109,413 |
| **Total Salary** | | | | | | | | | | | 544,848 | - | 2,466,658 | 321,018 | 3,332,524 |
| **Total OPE** | | | | | | | | | | | 241,240 | - | 1,085,416 | 146,241 | 1,472,897 |
| **Total Personal Services** | | | | | **12** | **12.05** | | | | | **786,088** | **-** | **3,552,074** | **467,259** | **4,805,421** |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0008008 | UA C0104 AP | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24 | 6 | 4116 | SAL | - | - | 98,784 | - | 98,784 |
| | | | | | | | | | | OPE | - | - | 71,258 | - | 71,258 |
| 0009002 | MMN X1320 AP | HUMAN RESOURCE ANALYST 1 | 23 | PF | 1 | 1.00 | 24 | 7 | 6791 | SAL | - | - | 162,984 | - | 162,984 |
| | | | | | | | | | | OPE | - | - | 89,934 | - | 89,934 |
| 0010003 | UA C1244 AP | FISCAL ANALYST 2 | 27 | PF | 1 | 0.95 | 22.8 | 3 | 6243 | SAL | - | - | 142,340 | - | 142,340 |
| | | | | | | | | | | OPE | - | - | 82,156 | - | 82,156 |
| 0010009 | UA C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 1.00 | 24 | 9 | 10303 | SAL | - | - | 247,272 | - | 247,272 |
| | | | | | | | | | | OPE | - | - | 114,453 | - | 114,453 |
| 0010013 | UA C0212 AP | ACCOUNTING TECHNICIAN | 19 | PF | 1 | 1.00 | 24 | 10 | 5960 | SAL | - | - | 143,040 | - | 143,040 |
| | | | | | | | | | | OPE | - | - | 84,133 | - | 84,133 |
| 0015001 | UA C1484 IP | INFORMATION SYSTEMS SPECIALIST 4 | 25 | PF | 1 | 1.00 | 24 | 10 | 8157 | SAL | - | - | 195,768 | - | 195,768 |
| | | | | | | | | | | OPE | - | - | 99,471 | - | 99,471 |
| 0023001 | MMS X7344 AP | HUMAN RESOURCES MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 12165 | SAL | - | - | 291,960 | - | 291,960 |
| | | | | | | | | | | OPE | - | - | 127,453 | - | 127,453 |
| 0031004 | UA C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PP | 1 | 0.50 | 12 | 10 | 8707 | SAL | - | - | 104,484 | - | 104,484 |
| | | | | | | | | | | OPE | - | - | 51,655 | - | 51,655 |
| 0032001 | MMS X7084 AP | BUSINESS OPERATIONS MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 12165 | SAL | - | - | 291,960 | - | 291,960 |
| | | | | | | | | | | OPE | - | - | 127,453 | - | 127,453 |
| 0032002 | MESN Z7083 AF | BUSINESS OPERATIONS MANAGER 3 | 35X | PF | 1 | 1.00 | 24 | 10 | 13392 | SAL | - | - | 321,408 | - | 321,408 |
| | | | | | | | | | | OPE | - | - | 136,020 | - | 136,020 |
| 0104001 | UA C0214 AP | PAYROLL ANALYST | 21 | PF | 1 | 1.00 | 24 | 8 | 5960 | SAL | - | - | 143,040 | - | 143,040 |
| | | | | | | | | | | OPE | - | - | 84,133 | - | 84,133 |
| 0436001 | UA C0436 AP | PROCUREMENT & CONTRACT SPECIAL | 23 | PF | 1 | 1.00 | 24 | 6 | 5960 | SAL | - | - | 143,040 | - | 143,040 |
| | | | | | | | | | | OPE | - | - | 84,133 | - | 84,133 |
| 0512002 | MMS X7884 IP | INFORMATION TECHNOLOGY MANAGEF | 33X | PF | 1 | 1.00 | 24 | 8 | 12769 | SAL | - | - | 306,456 | - | 306,456 |
| | | | | | | | | | | OPE | - | - | 131,670 | - | 131,670 |
| 1215001 | UA C1216 AP | ACCOUNTANT 1 | 23 | PF | 1 | 1.00 | 24 | 10 | 7200 | SAL | - | - | 172,800 | - | 172,800 |
| | | | | | | | | | | OPE | - | - | 92,789 | - | 92,789 |
| 1218001 | UA C1218 AP | ACCOUNTANT 3 | 30 | PF | 1 | 1.00 | 24 | 10 | 10059 | SAL | - | - | 241,416 | - | 241,416 |
| | | | | | | | | | | OPE | - | - | 112,750 | - | 112,750 |
| 1244002 | UA C1244 AP | FISCAL ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 6243 | SAL | - | - | 149,832 | - | 149,832 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | OPE | - | - | 86,108 | - | 86,108 |
| 1321001 | MMN X1321 AP | HUMAN RESOURCE ANALYST 2 | 26 | PF | 1 | 1.00 | 24 | 8 | 8254 | SAL | - | - | 198,096 | - | 198,096 |
| | | | | | | | | | | OPE | - | - | 100,147 | - | 100,147 |
| 1482001 | UA C1484 IP | INFORMATION SYSTEMS SPECIALIST 4 | 25 | PF | 1 | 1.00 | 24 | 10 | 8157 | SAL | - | - | 195,768 | - | 195,768 |
| | | | | | | | | | | OPE | - | - | 99,471 | - | 99,471 |
| 1485001 | UA C1485 IP | INFORMATION SYSTEMS SPECIALIST 5 | 28 | PF | 1 | 1.00 | 24 | 8 | 8312 | SAL | - | - | 199,488 | - | 199,488 |
| | | | | | | | | | | OPE | - | - | 100,553 | - | 100,553 |
| 1487001 | UA C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 1.00 | 24 | 10 | 10786 | SAL | - | - | 258,864 | - | 258,864 |
| | | | | | | | | | | OPE | - | - | 117,825 | - | 117,825 |
| 1921204 | UA C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 8 | 7918 | SAL | - | - | 190,032 | - | 190,032 |
| | | | | | | | | | | OPE | - | - | 97,802 | - | 97,802 |
| 2325005 | UA C0212 AP | ACCOUNTING TECHNICIAN | 19 | PF | 1 | 1.00 | 24 | 5 | 4713 | SAL | - | - | 113,112 | - | 113,112 |
| | | | | | | | | | | OPE | - | - | 75,426 | - | 75,426 |
| 2325011 | UA C0436 AP | PROCUREMENT & CONTRACT SPECIAL | 23 | PF | 1 | 1.00 | 24 | 3 | 5167 | SAL | - | - | 124,008 | - | 124,008 |
| | | | | | | | | | | OPE | - | - | 78,596 | - | 78,596 |
| 2325013 | UA C0212 AP | ACCOUNTING TECHNICIAN | 19 | PF | 1 | 1.00 | 24 | 6 | 4940 | SAL | - | - | 118,560 | - | 118,560 |
| | | | | | | | | | | OPE | - | - | 77,011 | - | 77,011 |
| 2325019 | UA C0438 AP | PROCUREMENT & CONTRACT SPECIAL | 29 | PF | 1 | 1.00 | 24 | 9 | 9138 | SAL | - | - | 219,312 | - | 219,312 |
| | | | | | | | | | | OPE | - | - | 106,319 | - | 106,319 |
| 2325043 | MMS X7035 AP | ACCOUNTING MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 3 | 7863 | SAL | - | - | 188,712 | - | 188,712 |
| | | | | | | | | | | OPE | - | - | 97,418 | - | 97,418 |
| 2325044 | MMS X7635 AP | PROCUREMENT MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 3 | 7863 | SAL | - | - | 188,712 | - | 188,712 |
| | | | | | | | | | | OPE | - | - | 97,418 | - | 97,418 |
| 2325045 | UA C1217 AP | ACCOUNTANT 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 6243 | SAL | - | - | 149,832 | - | 149,832 |
| | | | | | | | | | | OPE | - | - | 86,108 | - | 86,108 |
| 2325046 | UA C0437 AP | PROCUREMENT & CONTRACT SPECIAL | 27 | PF | 1 | 1.00 | 24 | 3 | 6243 | SAL | - | - | 149,832 | - | 149,832 |
| | | | | | | | | | | OPE | - | - | 86,108 | - | 86,108 |
| 2527001 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 3 | 7200 | SAL | - | - | 172,800 | - | 172,800 |
| | | | | | | | | | | OPE | - | - | 92,789 | - | 92,789 |
| 2527002 | UA C1339 AP | LEARNING & DEVELOPMENT SPECIALIS | 28 | PF | 1 | 1.00 | 24 | 3 | 6545 | SAL | - | - | 157,080 | - | 157,080 |
| | | | | | | | | | | OPE | - | - | 88,217 | - | 88,217 |

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/ OPE | Salary/OPE GF | LF | OF | FF | AF |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9232501 | MMN X1321 AP | HUMAN RESOURCE ANALYST 2 | 26 | PF | 1 | 1.00 | 24 | 7 | 7863 | SAL | - | - | 188,712 | - | 188,712 |
| | | | | | | | | | | OPE | - | - | 97,418 | - | 97,418 |
| 9301001 | UA C0438 AP | PROCUREMENT & CONTRACT SPECIAL | 29 | PF | 1 | 1.00 | 24 | 4 | 7200 | SAL | - | - | 172,800 | - | 172,800 |
| | | | | | | | | | | OPE | - | - | 92,789 | - | 92,789 |
| 9323002 | UA C1245 AP | FISCAL ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 10 | 10059 | SAL | - | - | 241,416 | - | 241,416 |
| | | | | | | | | | | OPE | - | - | 112,750 | - | 112,750 |
| **Total Salary** | | | | | | | | | | | - | - | 6,383,720 | - | 6,383,720 |
| **Total OPE** | | | | | | | | | | | - | - | 3,279,734 | - | 3,279,734 |
| **Total Personal Services** | | | | | **34** | **33.45** | | | | | **-** | **-** | **9,663,454** | **-** | **9,663,454** |