



## \$180.2 million | Overall Budget

Includes new General Fund dollars for incentive programs



## \$35.2 million | Operating Budget

How we pay for our agency's day-to-day work



The operating budget is funded by

### Seven Main Funding Sources

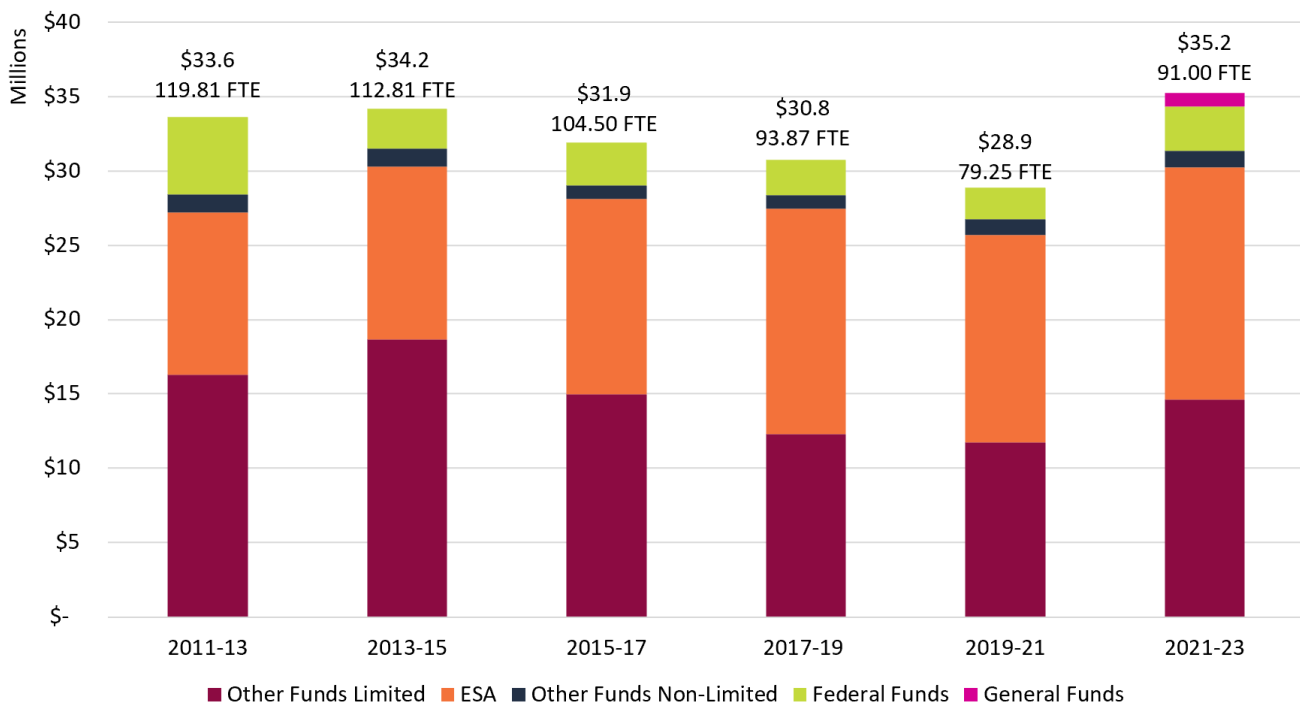
- 8% Federal Funds
- 3% General Funds
- 19% Other Revenues
- 13% Siting & EIP Fees
- 8% Charges for Services
- 5% Small-Scale Energy Loan Program
- 44% Energy Supplier Assessment

Funding supports

### Five Agency Program Divisions

- 36% Administrative Services
- 25% Planning & Innovation
- 16% Energy Development
- 16% Energy Facility Siting
- 7% Nuclear Safety/Emergency Prep

## Biennial Operating Budgets with Funding Sources



## **The Energy Supplier Assessment is a key funding source for ODOE.**

The Energy Supplier Assessment is charged to fuel providers and utilities producing energy in Oregon and helps to fund the Oregon Department of Energy. All Oregonians pay for ESA when they pay for energy — about \$1.85 for each Oregonian in 2020.

ESA funds statutorily-required programs that benefit Oregon energy users. Our agency works to keep energy supply and costs stable while supporting more renewable energy, reducing carbon, protecting the environment and public health, supporting energy jobs and our economy, and building a more resilient system.

## **ESA is assessed on ratepayers' Gross Operating Revenues.**

ESA is apportioned out to ratepayers based on their reported revenues. Because the ESA is based on reported revenues, ratepayers that see their revenues decline in proportion to other ratepayers could see their share of the ESA decline. The ESA is capped at 0.375% of revenues.

## **The Oregon Legislature determines the ESA amount assessed.**

The Legislature approves the agency's budget, and in doing so determines the amount of ESA that can be assessed. For 2021, ODOE assessed **\$7.82 million** on **\$6.04 Billion** of Gross Operating Revenues reported by ESA ratepayers.

Following a multi-biennia trend of ODOE making significant cuts to our budget – eliminating positions, closing offices, and ending programs – the 2021-23 biennial budget marks a significant increase. The Oregon Legislature allocated General Fund dollars for three financial incentive programs housed at ODOE: a continuation of the Oregon Solar + Storage Rebate Program (\$10 million), a new Energy Efficient Wildfire Rebuilding Program (\$10.8 million), and a new Community Renewable Energy Grant Program (\$50 million).

While the influx of General Fund offsets some ESA dollars, ODOE's 2021-23 biennial budget includes an increase in ESA dollars, from \$14 million in 2019-21 to \$15.64 million for 2021-23. This is due, in part, to increasing costs related to personal services, PERS, and other employee benefits. The ESA amount represents an assessment rate of 0.129% of Gross Operating Revenues reported by ratepayers, well below the cap of 0.375%.



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