

\$174.5 Million | Overall Budget



\$60.3 Million | Operating Budget

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



The operating budget is funded by

Seven Main Funding Sources

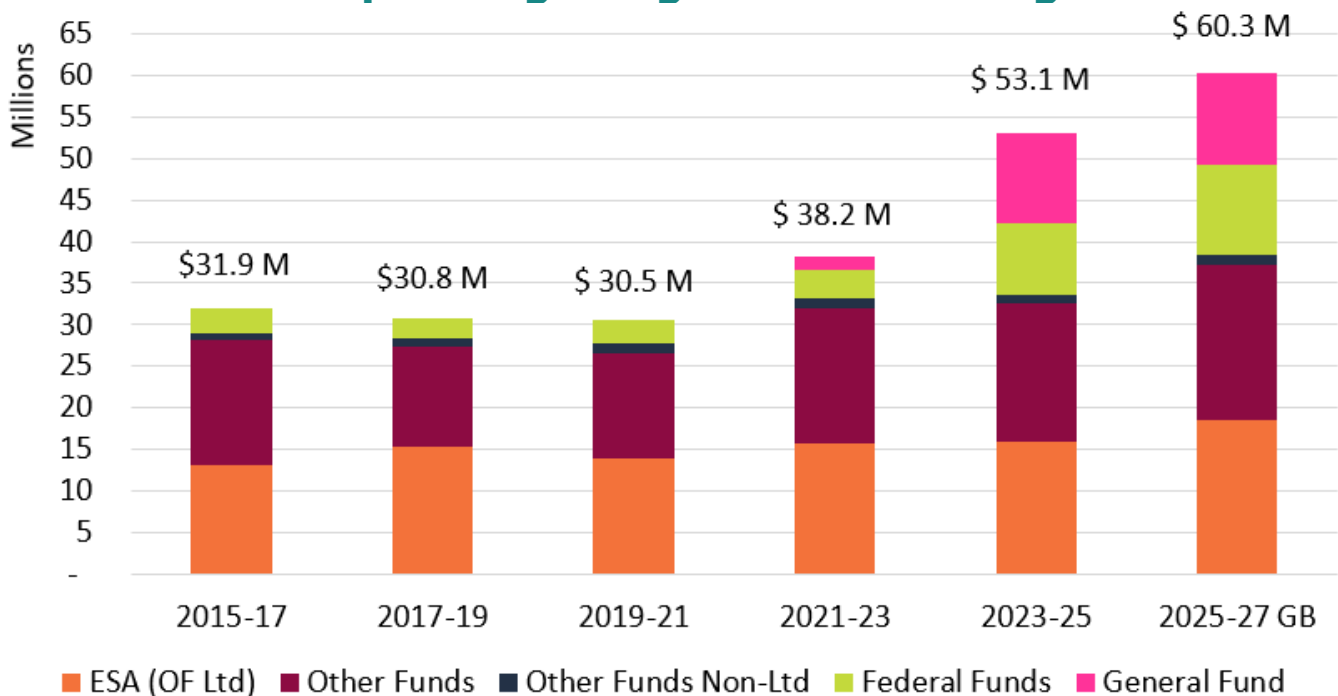
- 18.2%** Federal Funds
- 18.1%** General Funds
- 13.3%** Other Revenues
- 10.6%** Siting & EIP Fees
- 5.7%** Charges for Services
- 3.1%** Small-Scale Energy Loan Program
- 30.9%** Energy Supplier Assessment

Funding supports

Five Agency Program Divisions

- 37.6%** Administrative Services
- 30.3%** Planning & Innovation
- 14.1%** Energy Development Services
- 11.6%** Energy Facility Siting
- 6.4%** 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 \$1.87 for each Oregonian in 2024.

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. The ESA supports a strong and stable agency that has been able to secure significant federal funding to supplement programs funded by the ESA and state General Fund revenues, including \$50 million to provide grants to harden Oregon's electric grid and improve resilience.



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. For 2024, ODOE assessed **\$7.91 million** on **\$8.25 billion** of Gross Operating Revenues reported by ESA ratepayers. The assessment is capped at 0.375% of ratepayer revenues; for 2024, ODOE assessed a rate of 0.099%, well below the statutory cap.



ESA in the 2025-2027 Budget

Under the 2025-2027 Governor's Recommended Budget for ODOE, the ESA would be approximately 18 percent higher than it is in the 2023-2025 biennium. The agency estimates that most utility customers' monthly power bills would be about 3-5 cents higher than in 2024 and that the average Oregonian would pay about \$2.19 annually to support the work of ODOE.

The increase in ESA under GRB is driven by an increase in personal services costs as cost-of-living adjustments take effect and by an increase in state government service charges. At the same time these administrative costs are increasing.

The GRB does not yet incorporate Federal Funding that the agency anticipates receiving over the next year, such as funds from the Climate Pollution Reduction Grant, Solar for All, and Home Energy Rebates. Additional federally funded positions will contribute to the agency's indirect or overhead costs. This means that as Federally Funded positions are incorporated into the agency's budget, it will have the effect of reducing the amount of overhead supported by ESA, and therefore will reduce the amount of ESA needed to fund ODOE. If the legislature includes additional General Fund positions in ODOE's budget, this would also have the effect of reducing the ESA.