

Legislative Action

33000 - Department of Energy

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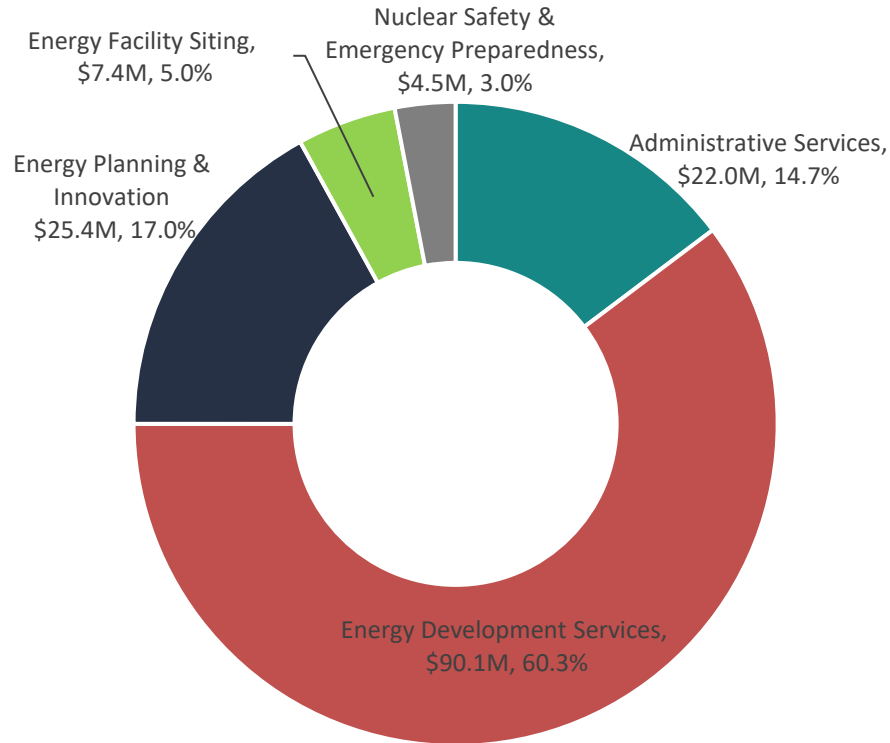
CFO Analyst: Sione Filimoehala

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

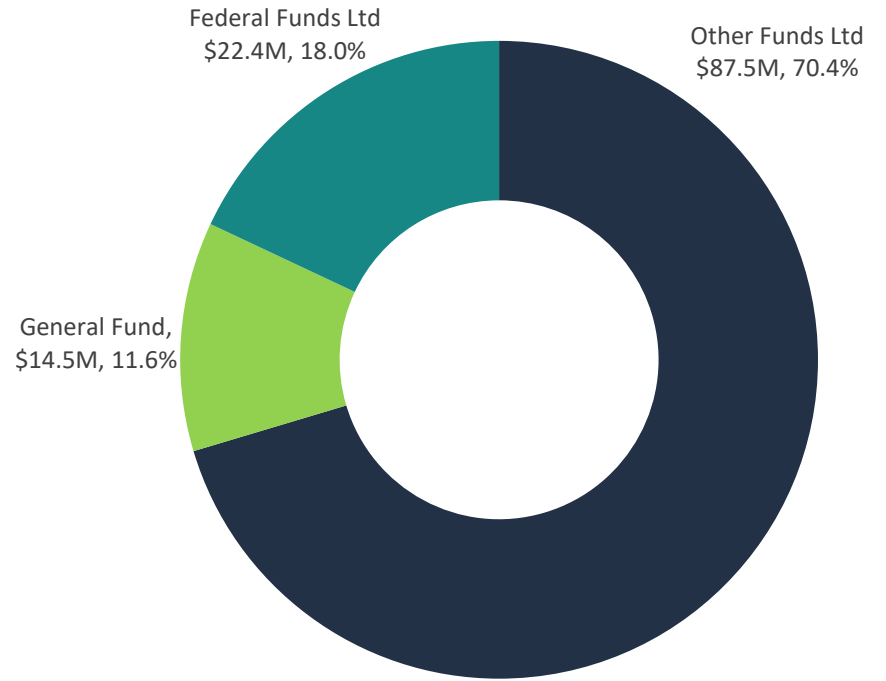
Agency Summary

Budget Summary Graphics

Budget by Division
Total Funds \$149.5 M



Ltd. Budget by Fund Type
Total Funds \$124.4 M



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Budget Comparison

Expenditures	2023-25 Legislatively Approved Budget	2025-27 Agency Request Budget	Percent Change
Other Funds Ltd	\$147,459,848	\$87,535,043	-40.6%
Federal Funds Ltd	\$16,211,130	\$22,392,421	38.1%
Other Funds Non-Ltd	\$1,126,131	\$1,126,131	0.0%
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	\$14,456,153	-76.5%
Total Funds (less internal GF transfers	\$255,879,952	\$149,546,024	-41.6%
General Fund (Deposits to dedicated funds / internal transfers)	\$33,500,000	\$0	-100.0%
Total Funds	\$289,379,952	\$149,546,024	-48.3%
Positions/FTE	130/122.50	124/122.75	

Agency Summary

Mission Statement and Statutory Authority

Introduction

The Oregon Department of Energy's 2025-2027 Agency Recommended 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 Agency Recommended 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 Agency Recommended 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, 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.

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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.

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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.

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- **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 Agency Recommended 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.

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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.

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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.

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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



**OREGON
DEPARTMENT OF
ENERGY**

ODOE DIVERSITY, EQUITY, AND INCLUSION
Implementation Plan and Strategic Approach

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ODOE DIVERSITY, EQUITY, AND INCLUSION Implementation Plan and Strategic Approach

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.

ODOE DIVERSITY, EQUITY, AND INCLUSION Implementation Plan and Strategic Approach

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.

ODOE DIVERSITY, EQUITY, AND INCLUSION Implementation Plan and Strategic Approach

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.

ODOE DIVERSITY, EQUITY, AND INCLUSION Implementation Plan and Strategic Approach

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 identity, 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.

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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

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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-

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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.

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- **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.

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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.)

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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.

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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,

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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

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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 requires 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-income 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.**

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- **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 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.

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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**

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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.

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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

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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.

ODOE DIVERSITY, EQUITY, AND INCLUSION Implementation Plan and Strategic Approach

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.

ODOE DIVERSITY, EQUITY, AND INCLUSION
Implementation Plan and Strategic Approach

FOR MORE INFORMATION

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Agency Summary

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

Agency Summary

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.

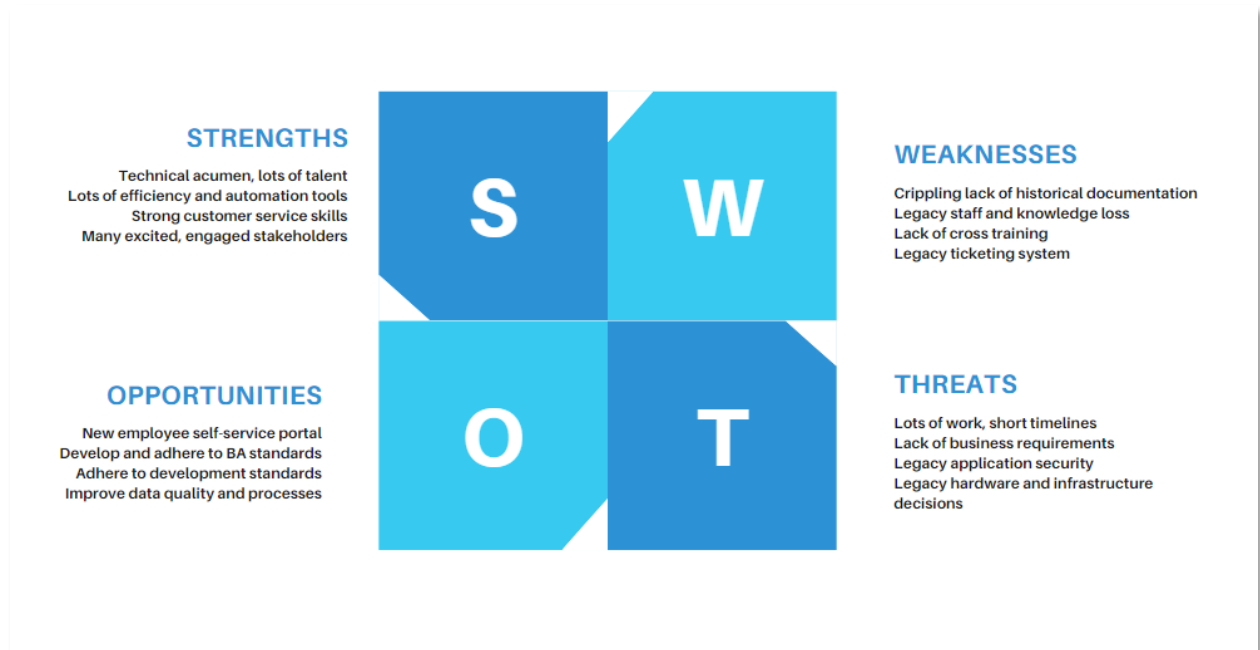
Service Catalog

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.

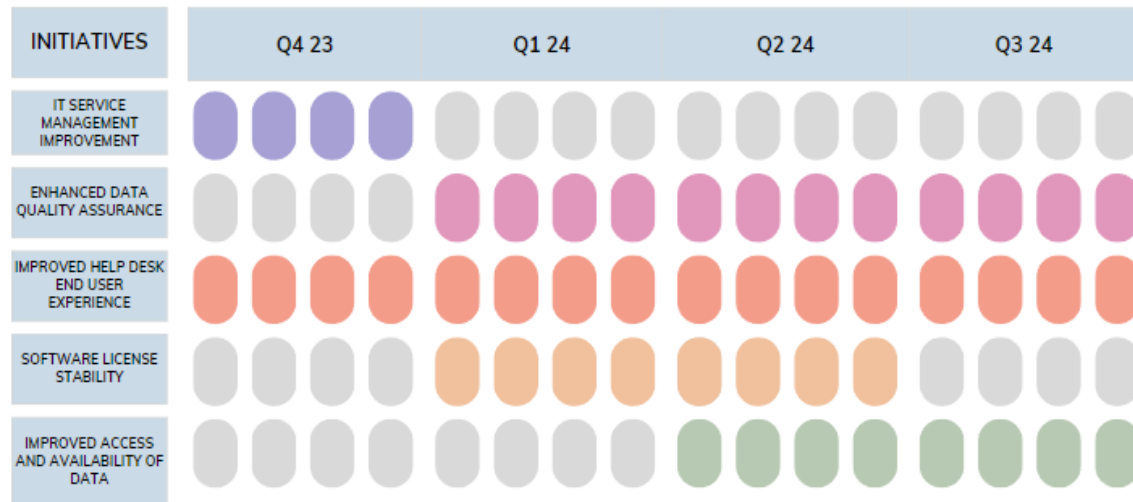
Related Agency Strategic Imperative: [Optimize Organizational Efficiency and Impact.](#)

Metrics

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

IT Roadmap

OREGON DEPARTMENT OF ENERGY 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 Administrator	Senior Engineer	Business Analyst	IT Governance	R	Responsible
Executive Summary	AR	I	I	C	I	A	Accountable
Agency Drivers	A	I	I	I	R	C	Consulted
Current IT Landscape	AR*	R*	R*	C	I	I	Informed
IT Context	AR*	R*	R*	C	C		* Indicates partial responsibility
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		

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**

**Agency Request Budget
Cross Reference Number: 33000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	-	-	-

Summary of 2025-27 Biennium Budget

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

Agency Request Budget
Cross Reference Number: 33000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	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	-

Summary of 2025-27 Biennium Budget

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

Agency Request 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	-
Policy Packages									
081 - May 2024 Emergency Board	1	1.00	395,843	395,843	-	-	-	-	-
101 - Climate Action Research Continuation	1	1.00	227,173	227,173	-	-	-	-	-
102 - Rural Energy Efficiency Projects	-	-	100,000	100,000	-	-	-	-	-
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	-	-	44,430,000	-	-	44,430,000	-	-	-
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	1	1.00	221,983	221,983	-	-	-	-	-
454 - Community Navigator Program Expansion	-	-	147,605	147,605	-	-	-	-	-
Subtotal Policy Packages	16	15.25	50,430,996	3,450,151	-	46,980,845	-	-	-
Total 2025-27 Agency Request Budget	124	122.75	149,546,024	14,456,153	-	87,535,043	22,392,421	25,162,407	-
Percentage Change From 2023-25 Leg Approved Budget	-4.62%	0.20%	-41.56%	-76.46%	-100.00%	-40.64%	38.13%	-14.29%	-

Summary of 2025-27 Biennium Budget

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

Agency Request Budget
Cross Reference Number: 33000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2025-27 Current Service Level	14.81%	14.19%	50.88%	31.35%	-	115.85%	-	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
454 - Community Navigator Program Expansion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	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	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Climate Action Research Continuation	1	1.00	227,173	227,173	-	-	-	-	-
102 - Rural Energy Efficiency Projects	-	-	100,000	100,000	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
454 - Community Navigator Program Expansion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	327,173	327,173	-	-	-	-	-
Total 2025-27 Agency Request Budget	40	40.00	25,395,884	9,074,811	-	10,545,008	5,776,065	-	-
Percentage Change From 2023-25 Leg Approved Budget	-4.76%	3.04%	-11.60%	-22.37%	-	-7.55%	2.58%	-	-

Summary of 2025-27 Biennium Budget

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

Agency Request Budget
 Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2025-27 Current Service Level	2.56%	2.56%	1.31%	3.74%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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)			-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	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	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
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	-	-	44,430,000	-	-	44,430,000	-	-	-
301 - County Energy Resilience GF Carryforward	-	-	-	-	-	-	-	-	-
401 - Facility Siting Staffing	-	-	-	-	-	-	-	-	-
451 - Employee Services - Learning & Development	-	-	-	-	-	-	-	-	-
452 - Employee Services - DEIB	-	-	-	-	-	-	-	-	-
453 - Paid Internships	-	-	-	-	-	-	-	-	-
454 - Community Navigator Program Expansion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	9	9.00	48,006,336	1,816,642	-	46,189,694	-	-	-
Total 2025-27 Agency Request Budget	17	17.00	90,149,269	3,543,154	-	50,945,386	10,498,322	25,162,407	-
Percentage Change From 2023-25 Leg Approved Budget	-39.29%	-35.90%	-54.07%	-92.47%	-100.00%	-55.15%	119.58%	-14.29%	-

Summary of 2025-27 Biennium Budget

Energy, Dept of
 Energy Development Services
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2025-27 Current Service Level	112.50%	112.50%	113.91%	105.22%	-	971.25%	-	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
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	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
454 - Community Navigator Program Expansion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	0.25	540,905	540,905	-	-	-	-	-
Total 2025-27 Agency Request Budget	7	6.25	4,545,645	629,870	-	786,123	3,129,652	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-9.16%	-23.84%	-71.55%	-	2.93%	4.65%	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2025-27 Current Service Level	16.67%	4.17%	13.51%	608.00%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	-	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-400-00-00-00000**

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

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
454 - Community Navigator Program Expansion	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	256,953	-	-	256,953	-	-	-
Total 2025-27 Agency Request Budget	14	14.00	7,441,231	-	-	7,441,231	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	7.69%	8.70%	14.35%	-	-	14.35%	-	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2025-27 Current Service Level	7.69%	7.69%	3.58%	-	-	3.58%	-	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	-	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	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	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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	-	-
Policy Packages									
081 - May 2024 Emergency Board	1	1.00	395,843	395,843	-	-	-	-	-
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	1	1.00	221,983	221,983	-	-	-	-	-
454 - Community Navigator Program Expansion	-	-	147,605	147,605	-	-	-	-	-
Subtotal Policy Packages	4	4.00	1,299,629	765,431	-	534,198	-	-	-
Total 2025-27 Agency Request Budget	46	45.50	22,013,995	1,208,318	-	17,817,295	2,988,382	-	-
Percentage Change From 2023-25 Leg Approved Budget	15.00%	21.66%	19.51%	184.35%	-	17.32%	6.41%	-	-

Summary of 2025-27 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 33000-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2025-27 Current Service Level	9.52%	9.64%	6.27%	172.83%	-	3.09%	-	-	-

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	21	22
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	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div																				
1	1	ODOE	Nuc	Hanford Oversight & Emergency Response ensures that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River, and that state and local responders are properly prepared to deal with an emergency in the event of a nuclear accident or energy emergency affecting Oregon.	KPM 2 Fed. Measures	10	\$ 629,870		\$ 786,123		\$ 3,129,652		\$ 4,545,645	7	6.25	Y	Y	S, FM	ORS 469.525-619; CFR Title 10, Part 50.47,	Federal government requires operators of nuclear power plants to work with host and adjoining states to ensure that there is an Emergency Preparedness Plan in place in the event of an accident.	ARB includes package 301 for the continuation of the County Energy Resilience program and to re-establish one LD Program Analyst 3 for 6 months.
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		\$ 7,441,231		\$ -			\$ 7,441,231	14	14.00	N	Y	S	ORS 469.320-520		ARB includes package 401 that establishes one new permanent Utility & Energy Analyst 2 position.
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	\$ 5,420,523		\$ 5,130,659		\$ 2,945,777		\$ 13,496,959	21	19.00	Y	Y	S	ORS 469.030, ORS 469.097, ORS 469.135, ORS 469.229-261 ORS 276.900-915 ORS 757.612 ORS 470.815		ARB includes package 102 for rural energy efficiency projects.
4	2	ODOE	P&I	Energy Technology & Policy develops energy policies and plans that ensure Oregon's future demands for clean, reliable and affordable energy are met. This program provides leadership and technical assistance on renewable energy, clean fuels and transportation, and options to meet Oregon's greenhouse gas emission reduction goals.	KPM 2, 5 & 6 Inter. Measure	9	\$ 3,654,288		\$ 4,467,767		\$ 2,830,288		\$ 10,952,343	17	19.00	Y	Y	S	ORS 469.030, 469.060		ARB includes package 101 to re-establish one LD Research Analyst 3 as permanent.
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	\$ 824,072	\$ 1,126,131	\$ -		\$ 25,986,479	2	2.00	N	Y	C, D	CONST Article XI-J; ORS 470.060	State of Oregon credit may be loaned and indebtedness incurred for creating a fund to provide financing for the development of small scale local energy projects. Secured repayment shall be a prerequisite to the advancement of money from the fund.	
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	\$ 3,202,606				\$ 10,498,322		\$ 13,700,928	7	6.50	Y	Y	FO	H.R. 3684 H.R.5376	FO -Utilities selected to build grid resilience projects and provide 100 percent matching funds or 1/3 matching funds depending on the size of the utility. The state to provide a 15 percent match of the federal award.	ARB includes packages 202 and 203 for Single Source GF Carryforward and Grid Resilience Match GF Carryforward, to include re-establishing one LD Compliance Specialist 2 and one Program Analyst 2 as permanent.
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	\$ 340,548		\$ 50,119,952		\$ -		\$ 50,460,500	8	8.50	N	Y	S	ORS 469B.270 thru 306 Cons; ORS 469B.250 thru 265 Renew; ORS 469B.320 thru347 and ORS315.336 Tran		ARB includes package 201 to re-establish seven LD positions as permanent (Business Ops Manager, Program Analyst 3, Program Analyst 2, Administrative Specialist 2, Operations & Policy Analyst 3, Info Systems Specialist 5 and Public Service Representative 4); and 204 for the C-REP program.

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	21	22
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	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm / Div																				
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		\$ -	\$ 1,362				\$ 1,362	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	\$ 1,208,318		\$ 4,122,769		\$ 2,988,382		\$ 8,319,469	12	12.05	N	Y		ORS 469.030		ARB includes package 453 to establish one new permanent Student Office Worker position; 454 for the Community Navigator Program; and 081 to re-establish one new permanent Consultant Advisor 2 position received at the May 2024 Eboard.
NA	NA	ODOE	ADM	Central Services provides resources for shared support services and director's office activities.	KPM 2	4			\$ 13,694,526		\$ -		\$ 13,694,526	34	33.45	N	Y				ARB includes package 451 and 452 to establish one new permanent Learning and Development Specialist 2 and one new permanent Operations and Policy Analyst 3 position.
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			
							\$ 14,456,153	\$ 24,036,276	\$ -	\$ 87,535,043	\$ 1,126,131	\$ 22,392,421	\$ -	\$ 149,546,024	124	122.75					

PROGRAM LEGEND

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

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
- Federal - Optional (once you choose to participate, certain requirements)
- S Statutory

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

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

Agency Summary

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.

Agency Summary

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 & Emergency Preparedness	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.

Agency Summary

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.

Agency Summary

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 & Emergency Preparedness	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 & Emergency Preparedness	Reduce Out-of-state Travel 26%		\$ 10,134	\$ 18,842	\$ 28,976	-	-	22. Reduction may impact emergency preparedness planning.

Agency Summary

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 & Emergency Preparedness	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.

Agency Summary

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.

Agency Summary

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 & Emergency Preparedness	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 & Emergency Preparedness	Reduce Instate Travel 20%	\$ 334	\$ 2,335	\$ 8,461	\$ 11,130	-	-	37. Reduction may impact emergency preparedness planning.

Agency Summary

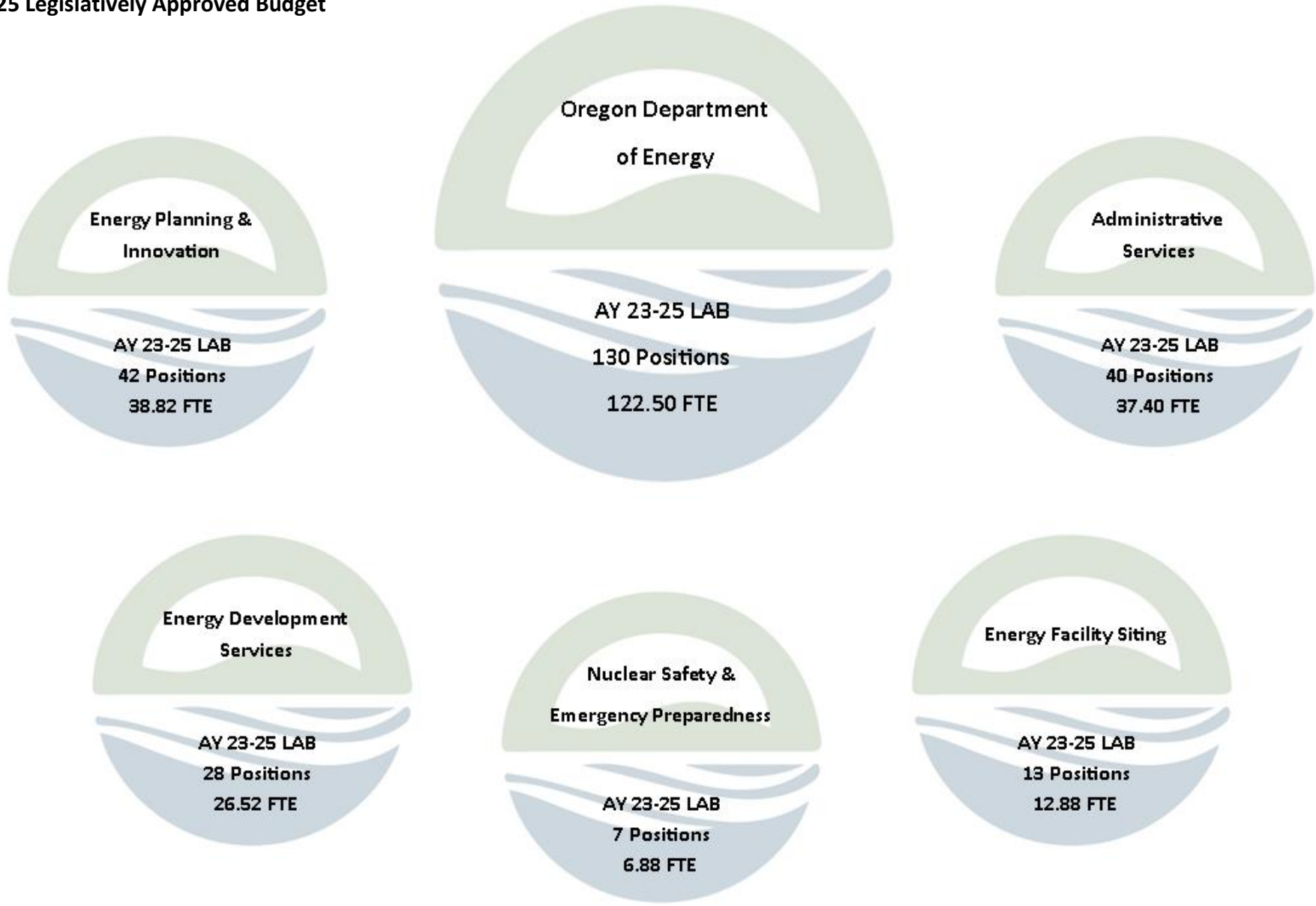
Energy Facility Siting	Reduce Distribution to Fish and Wildlife 50%		\$ 44,987		\$ 44,987	-	-	38. Reduction may impact statutory requirements to compensate reviewing agencies for their role in the state siting process.
Energy Facility Siting	Reduce Distribution to Counties 45%		\$ 42,498		\$ 42,498	-	-	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 & Emergency Preparedness	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.

Agency Summary

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	

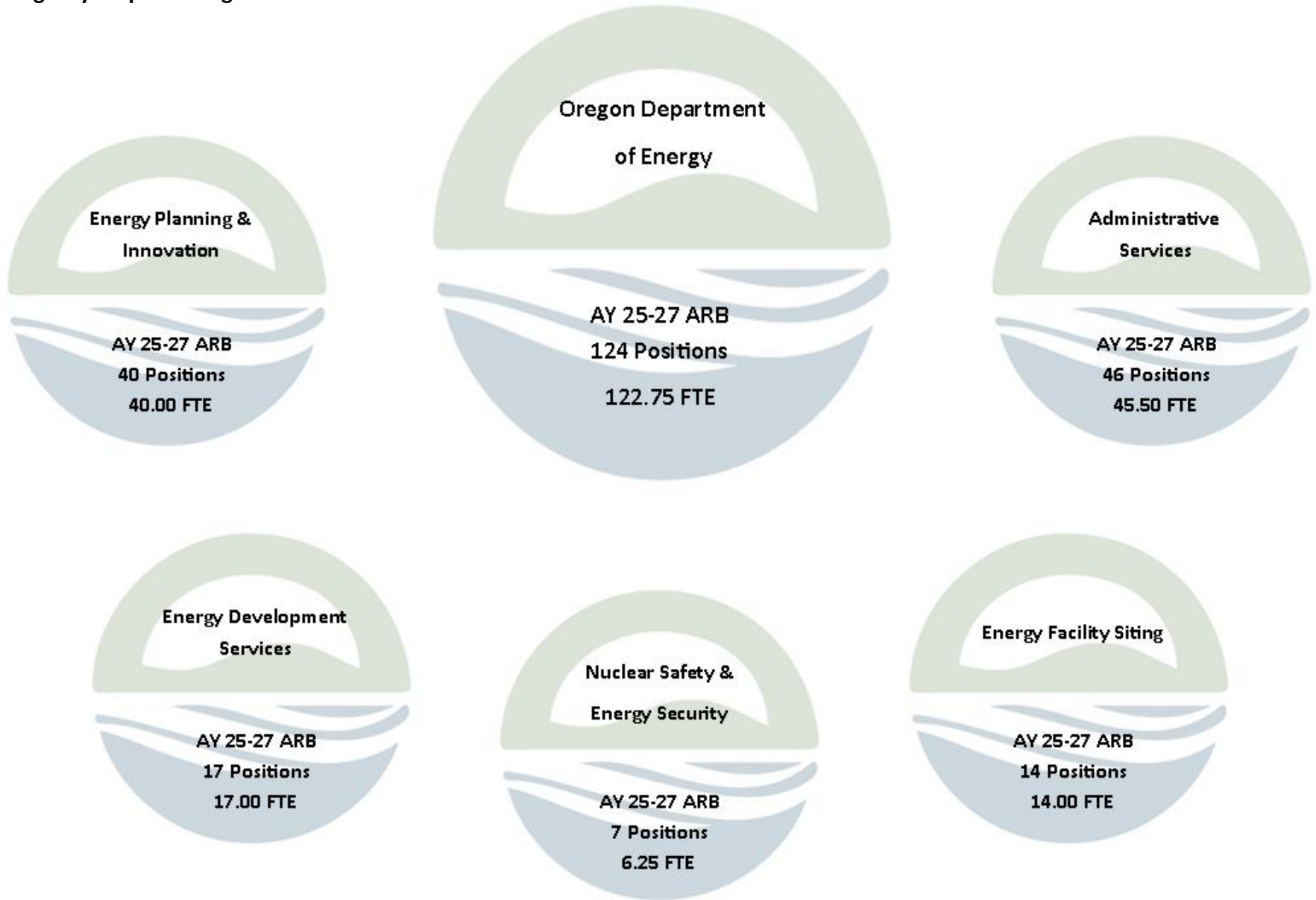
Agency Summary

2023-25 Legislatively Approved Budget



Agency Summary

2025-27 Agency Request Budget



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.

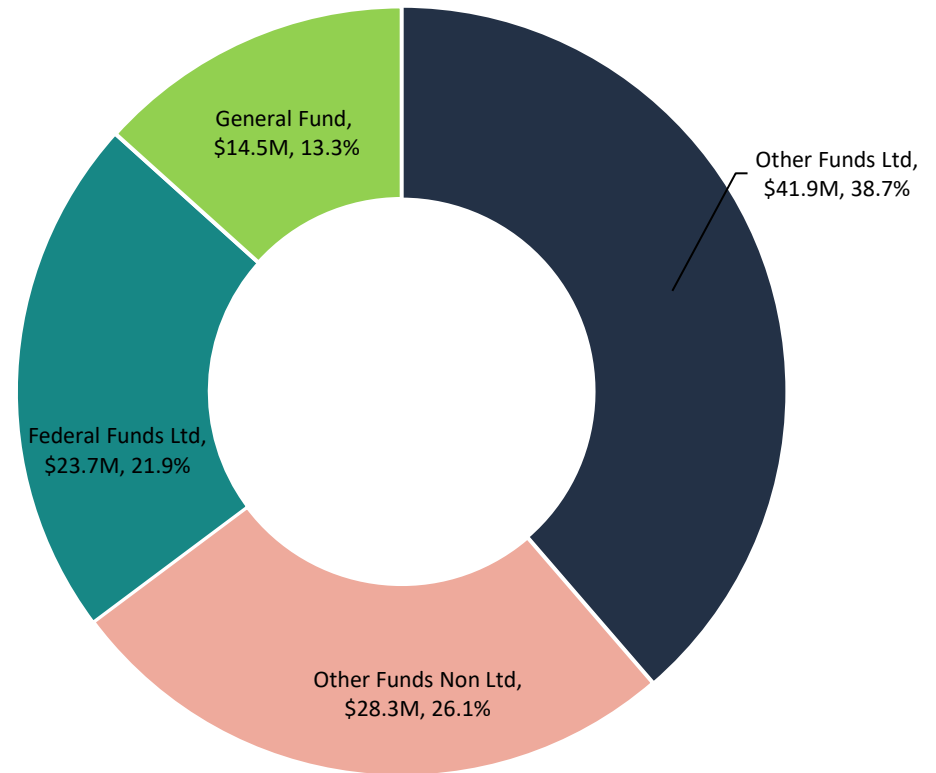
Other Funds Non-Limited

- **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.

Total Funds = \$108.4M



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	Governor's	Legislatively Adopted
GENERAL FUND APPROPRIATION								
General Fund	8000	0050	107,145,789	55,538,704	55,538,704	14,456,153	-	-
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	-	-
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	-	-
Admin and Service Charges	3400	0415	15,642,944	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	-	-
Fines and Forfeitures	3400	0505	1,482	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	-	-
Interest Income	3400	0605	112,668	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	Governor's	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	-	-
OTHER								
Other Revenues	3200	0975	(232)	50,000	50,000	50,000	-	-
Other Revenues	3400	0975	6,356	294,457	294,457	586,713	-	-
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	-	-
TOTAL			164,091,542	120,501,232	120,501,232	93,370,277	-	-

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

Energy, Dept of
2025-27 Biennium

Agency Number: 33000

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	-	-
Charges for Services	2,380,144	4,607,867	4,699,736	4,998,228	-	-
Admin and Service Charges	15,642,944	15,820,311	15,820,311	15,820,311	-	-
Fines and Forfeitures	1,482	5,700	5,700	5,700	-	-
Interest Income	112,668	176,900	176,900	176,900	-	-
Other Revenues	6,356	294,457	294,457	586,713	-	-
Transfer In - Intrafund	104,558,479	13,054,193	13,054,193	15,064,198	-	-
Transfer In - Indirect Cost	7,907,734	8,140,738	8,191,049	10,553,106	-	-
Transfer from General Fund	-	32,000,000	36,000,000	-	-	-
Tsfr From Environmental Quality	-	-	500,000	-	-	-
Transfer Out - Intrafund	(38,493,118)	(12,048,148)	(12,048,148)	(14,058,153)	-	-
Transfer Out - Indirect Cost	(6,823,823)	(6,984,982)	(6,984,982)	(8,653,055)	-	-
Total Other Funds	\$91,992,408	\$60,347,292	\$64,989,472	\$29,774,204	-	-
Federal Funds						
Federal Funds	3,768,508	10,456,399	17,366,886	23,725,378	-	-
Transfer Out - Indirect Cost	(1,083,911)	(1,155,756)	(1,206,067)	(1,900,051)	-	-
Total Federal Funds	\$2,684,597	\$9,300,643	\$16,160,819	\$21,825,327	-	-
Nonlimited Other Funds						
Fines and Forfeitures	14,863	4,000	4,000	4,000	-	-
Interest Income	8,191,320	8,115,868	8,115,868	8,115,868	-	-

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

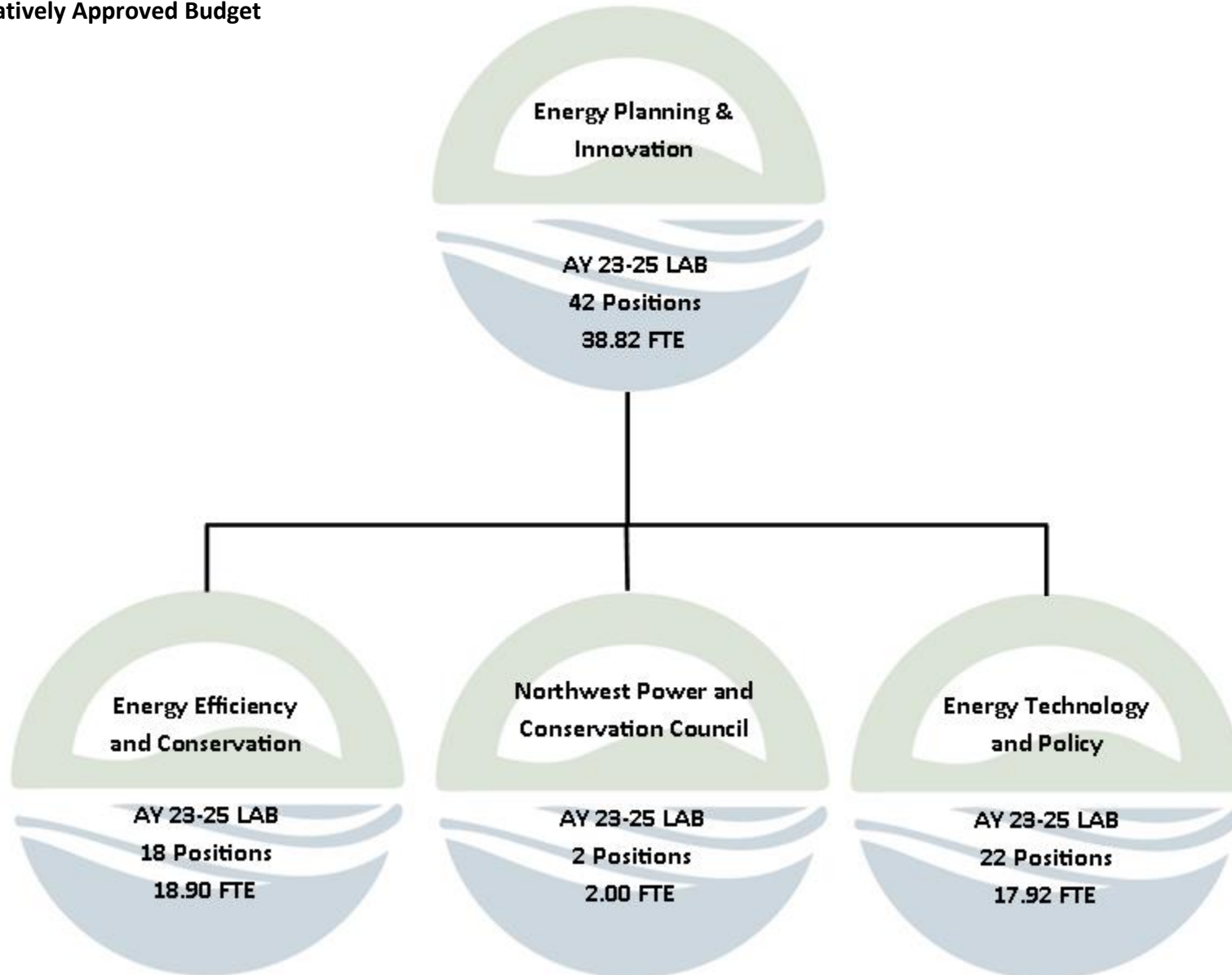
Energy, Dept of
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Other Funds						
Loan Repayments	20,119,432	20,150,770	20,150,770	20,150,770	-	-
Other Revenues	(232)	50,000	50,000	50,000	-	-
Transfer In - Intrafund	30,008,355	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)	-	-
Total Nonlimited Other Funds	\$31,475,383	\$28,814,593	\$28,814,593	\$27,314,593	-	-

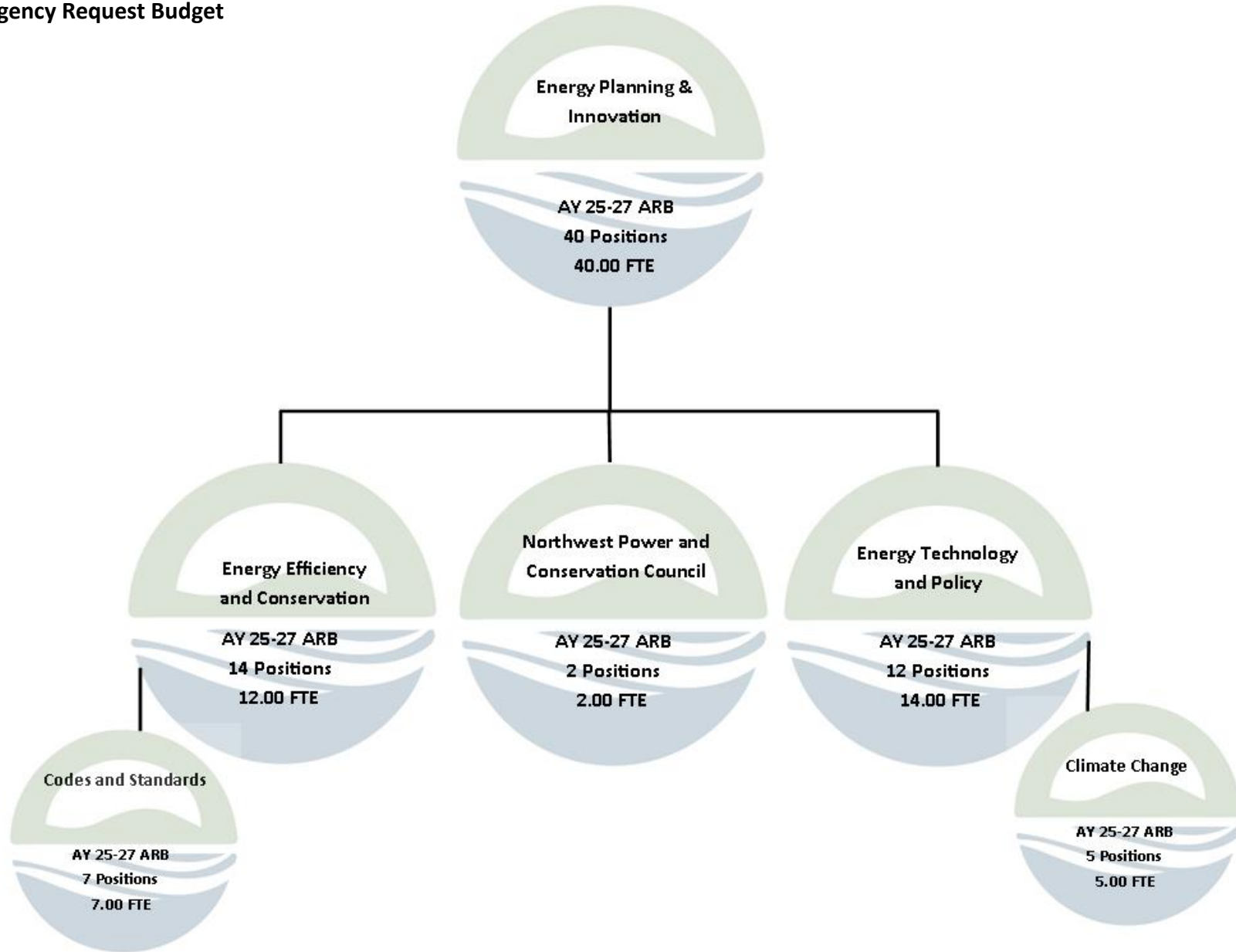
Energy Planning & Innovation Budget Narrative

2023-25 Legislatively Approved Budget



Energy Planning & Innovation Budget Narrative

2025-27 Agency Request Budget

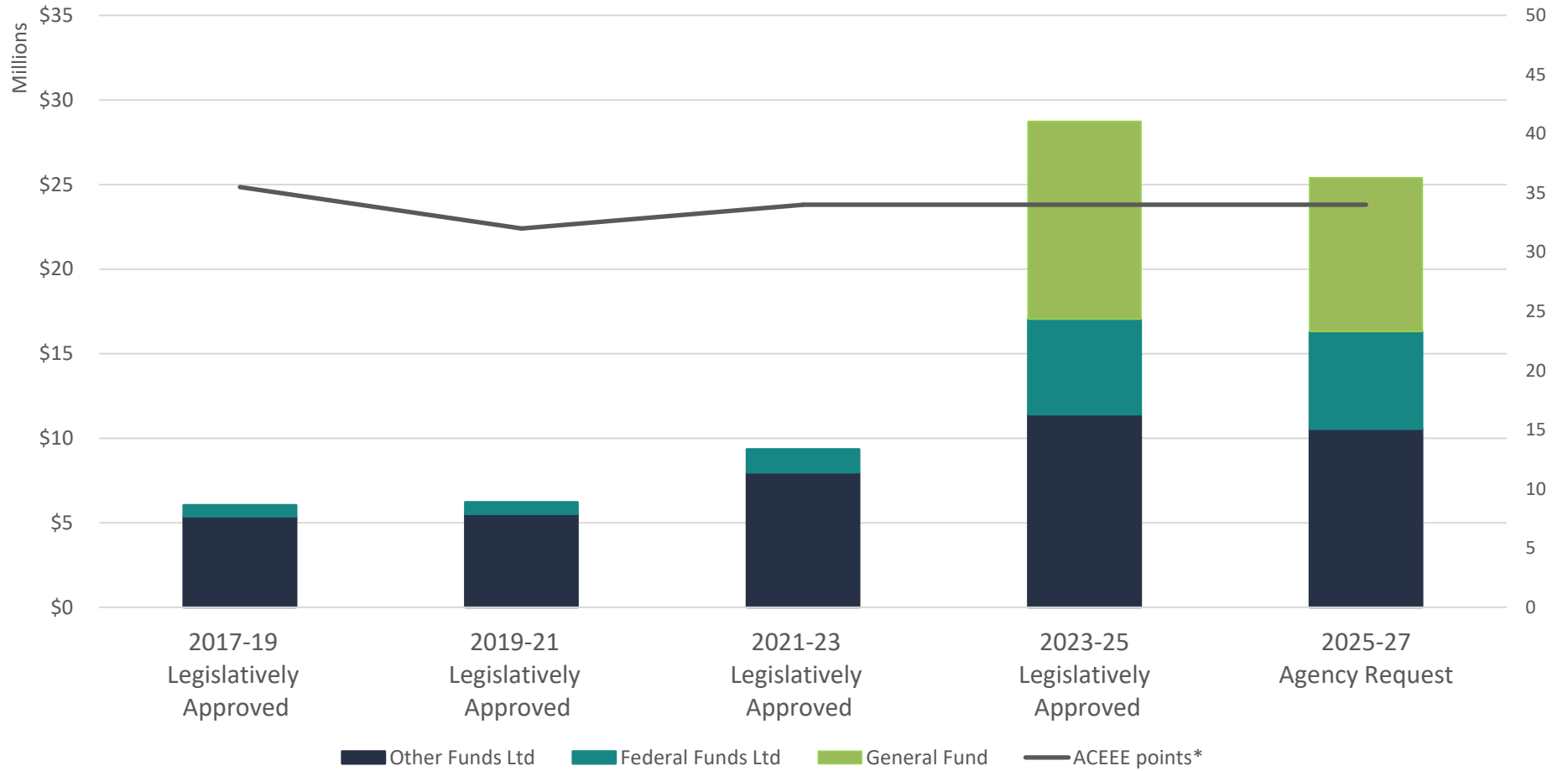


Energy Planning & Innovation Budget Narrative

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



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 Agency Request Budget for the 2025-2027 biennium is \$25,395,884 total funds. This request assumes Federal Fund expenditures of \$5,776,065, Other Fund expenditures of \$10,545,008, and General Fund Expenditures of \$9,074,811.

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).

Energy Planning & Innovation Budget Narrative

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.

Energy Planning & Innovation Budget Narrative

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.

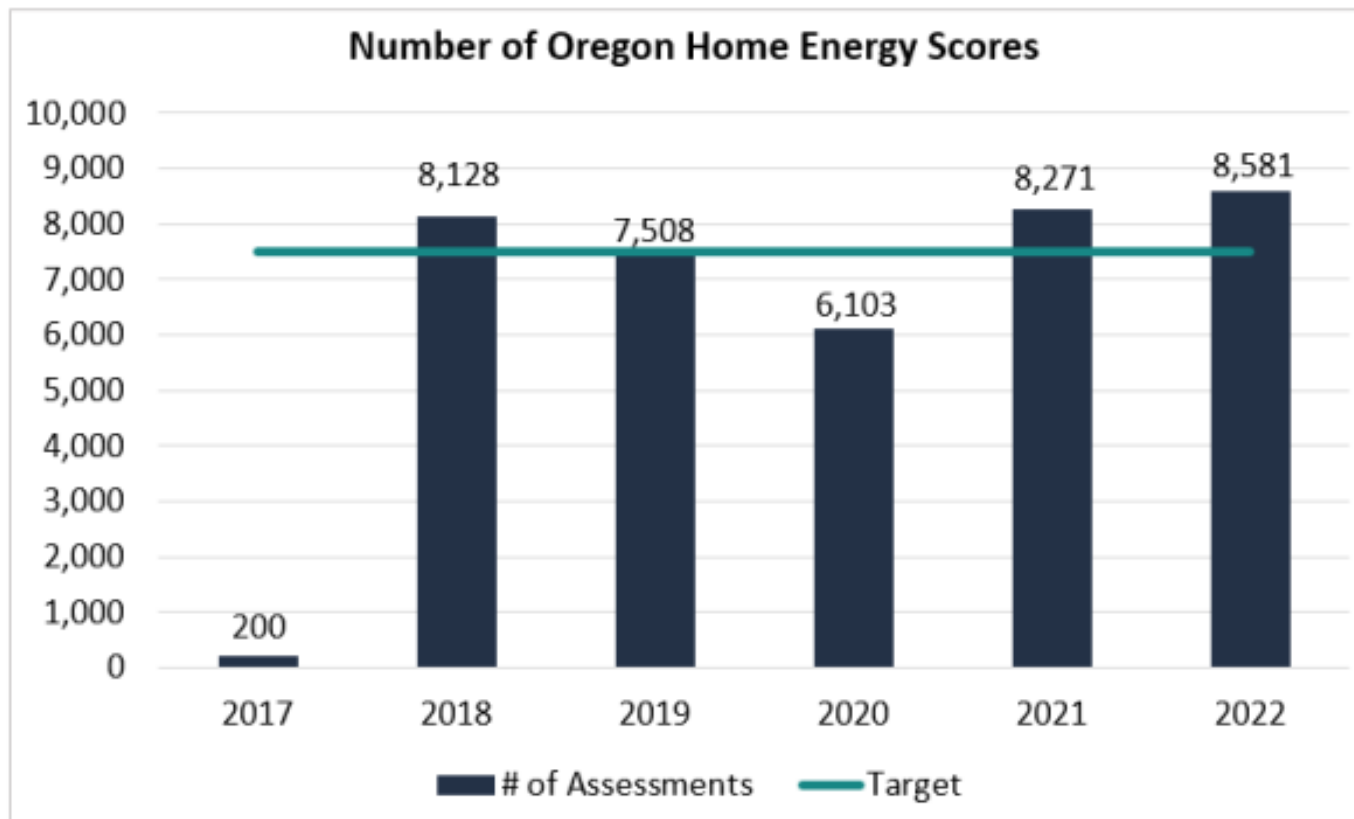
Energy Planning & Innovation Budget Narrative

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.

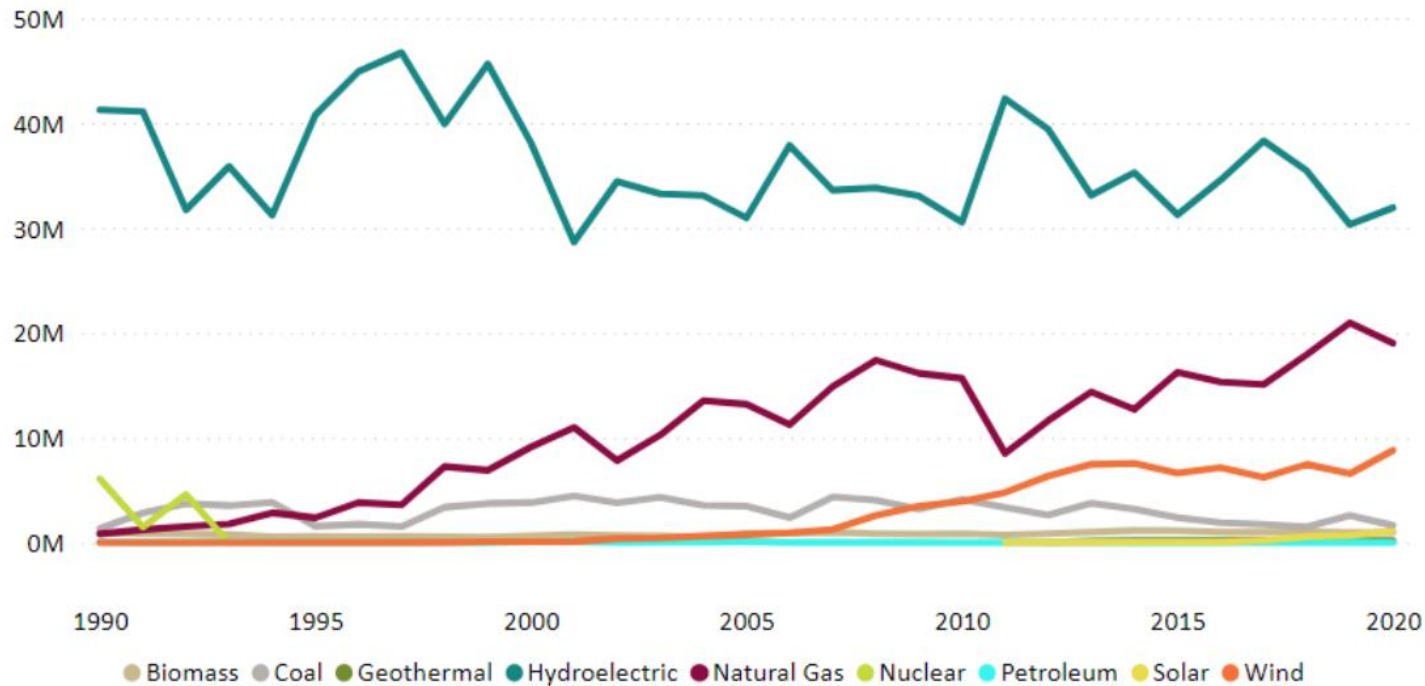


Energy Planning & Innovation Budget Narrative

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

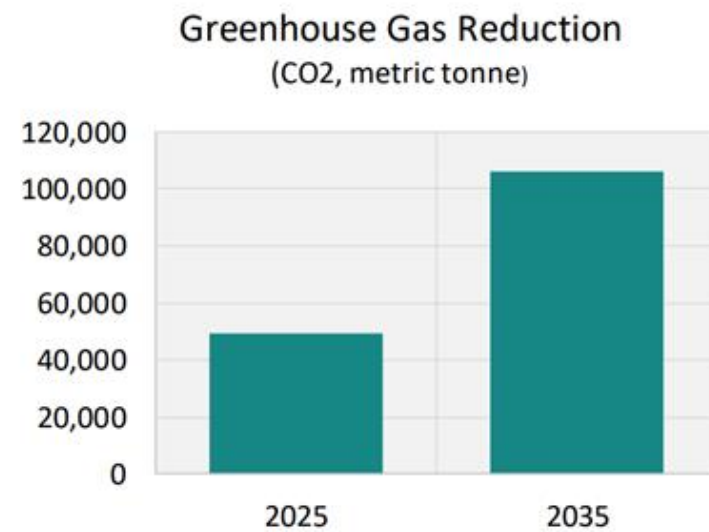
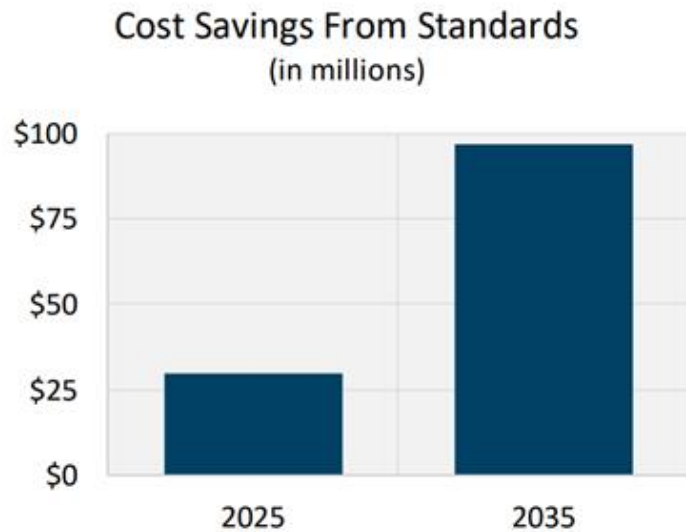


¹2022 Biennial Energy Report, page 29.

Energy Planning & Innovation Budget Narrative

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 MTCO_{2e}.

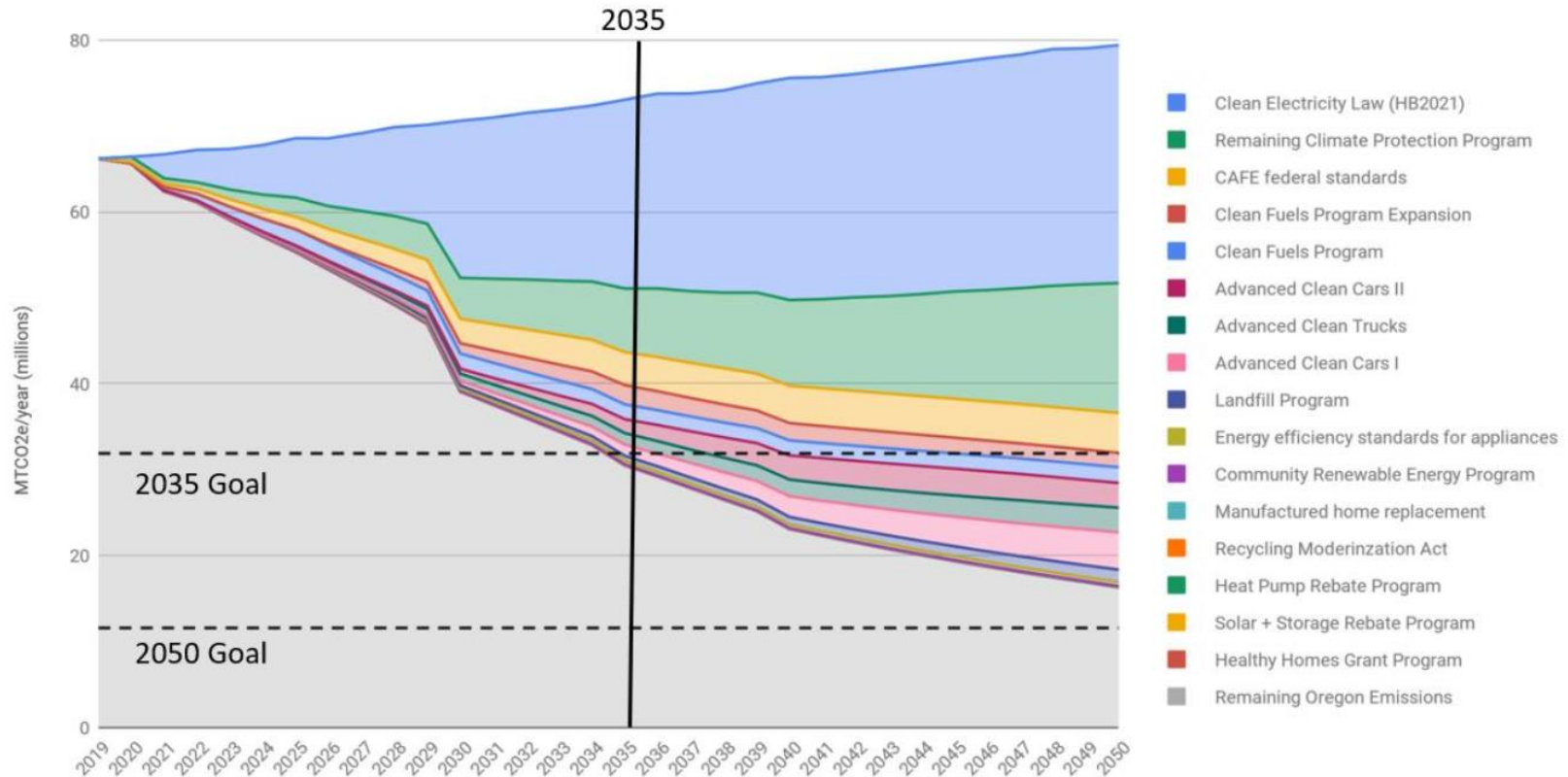


Energy Planning & Innovation Budget Narrative

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 Agency Request Budget	Percent Change
Other Funds Ltd	\$11,406,596	\$10,545,008	-7.6%
Federal Funds Ltd	\$5,631,062	\$5,776,065	2.6%
General Funds	\$11,690,550	\$9,074,811	
Total Funds	\$28,728,208	\$25,395,884	-11.6%
Positions/FTE	42/38.82	40/40.00	

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.

Energy Planning & Innovation Budget Narrative

- **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.

Energy Planning & Innovation Budget Narrative

- **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 Agency Request 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

Energy Planning & Innovation Budget Narrative

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.

Energy Planning & Innovation 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: (\$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

Energy Planning & Innovation Budget Narrative

Policy Option Packages

Policy Option Package 101

Climate Action Research Continuation

Purpose:

During the 2023 Legislative Session, the legislature established a Climate Action Research Analyst 3 to work with the Oregon Climate Action Commission (OCAC) to track ongoing progress toward the state’s greenhouse gas emission reduction goals and maintain an inventory of existing and proposed climate actions. While the work of this position is ongoing, it was established and funded as a limited duration position. Making the position permanent will attract a stronger pool of potential candidates and provide better continuity of this important work into future biennia.

How Achieved:

Oregon has already adopted bold policies and programs to reduce greenhouse gas emissions and fight climate change over the next couple of decades. A permanent Climate Action Research Analyst position will enhance our ability to sustain tracking of progress and programs, complete climate change mitigation actions, and provide up-to-date climate change information to the public, Legislators, Governor’s Office, and other decision-makers. It will also conduct research as needed for ODOE and the OCAC to further these goals, including identifying gaps in programming to support underserved and disadvantaged communities that are more likely to be affected by climate change.

Staffing impact:

This package will continue the limited duration Research Analyst 3 position as permanent in 2025-27.

Quantifying Results:

This position provides information climate change mitigation in Oregon to the public, Legislators, and Governor’s Office and through reports from the Oregon Climate Action Commission. The work is tied to agency KPM #5.

Package Total:

\$227,173 GF

1 Position / 1.00 FTE

Energy Planning & Innovation Budget Narrative

Policy Option Package 102 Rural Energy Efficiency Projects

Purpose:

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 – such as irrigation pump servicing, HVAC equipment, and trough de-icers – that may not be big enough to warrant applying for a complicated USDA grant.

How Achieved:

ODOE's team has worked hard to enhance outreach and engagement with rural small businesses and farms. Through the existing energy assistance program, energy audits identify cost-effective energy efficiency measures, but the agency cannot currently offer financial assistance to help implement these energy measures. 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. Funds would support implementation of cost effective energy-saving measures at Oregon farms, ranches, and rural small businesses.

Staffing impact:

Position authority is not requested for this package.

Quantifying Results:

This program will be quantified by the number of projects supported during the biennium and related energy savings. Projects may also provide non-energy/climate benefits to rural small business and agricultural producers.

Package Total:

\$100,000 GF

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		
CHARGES FOR SERVICES								
Charges for Services	3400	0410	2,008,450	2,587,263	2,587,263	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		
TOTAL			3,511,618	6,655,829	6,655,829	18,171,482	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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: 101 - Climate Action Research Continuation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	227,173	-	-	-	-	-	227,173
Total Revenues	\$227,173	-	-	-	-	-	\$227,173
Personal Services							
Class/Unclass Sal. and Per Diem	143,040	-	-	-	-	-	143,040
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	30,096	-	-	-	-	-	30,096
Social Security Taxes	10,943	-	-	-	-	-	10,943
Paid Family Medical Leave Insurance	572	-	-	-	-	-	572
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Flexible Benefits	42,408	-	-	-	-	-	42,408
Total Personal Services	\$227,173	-	-	-	-	-	\$227,173
Total Expenditures							
Total Expenditures	227,173	-	-	-	-	-	227,173
Total Expenditures	\$227,173	-	-	-	-	-	\$227,173
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

<i>Description</i>	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: 102 - Rural Energy Efficiency Projects

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,000	-	-	-	-	-	100,000
Total Revenues	\$100,000	-	-	-	-	-	\$100,000
Special Payments							
Dist to Individuals	100,000	-	-	-	-	-	100,000
Total Special Payments	\$100,000	-	-	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	100,000	-	-	-	-	-	100,000
Total Expenditures	\$100,000	-	-	-	-	-	\$100,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

Energy Planning & Innovation

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325022	1438492	164815	MMS X7144 A P	COMPLIANCE AND REGULATORY I	33X	PF	24	10	12,165	291,960	127,453	419,413	1	1.00	
										General Funds	291,960	127,453	419,413		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	291,960	127,453	419,413	1	1.00

POS116 - Net Package Fiscal Impact Report

Energy Planning & Innovation

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2527005	1442816		UA C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,960	143,040	84,133	227,173	1	1.00	
										General Funds	143,040	84,133	227,173		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	143,040	84,133	227,173	1	1.00

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

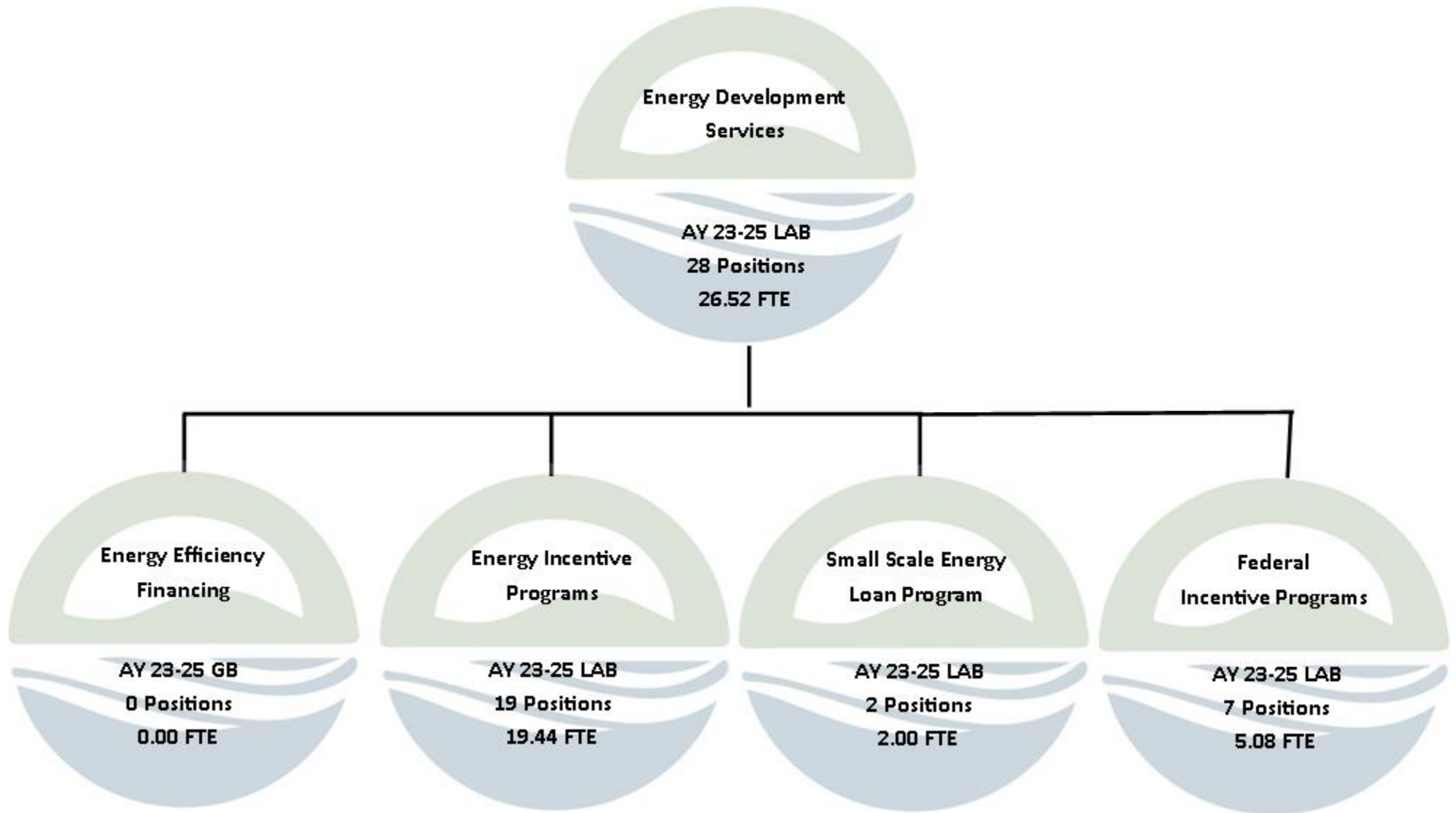
Energy, Dept of
2025-27 Biennium

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

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

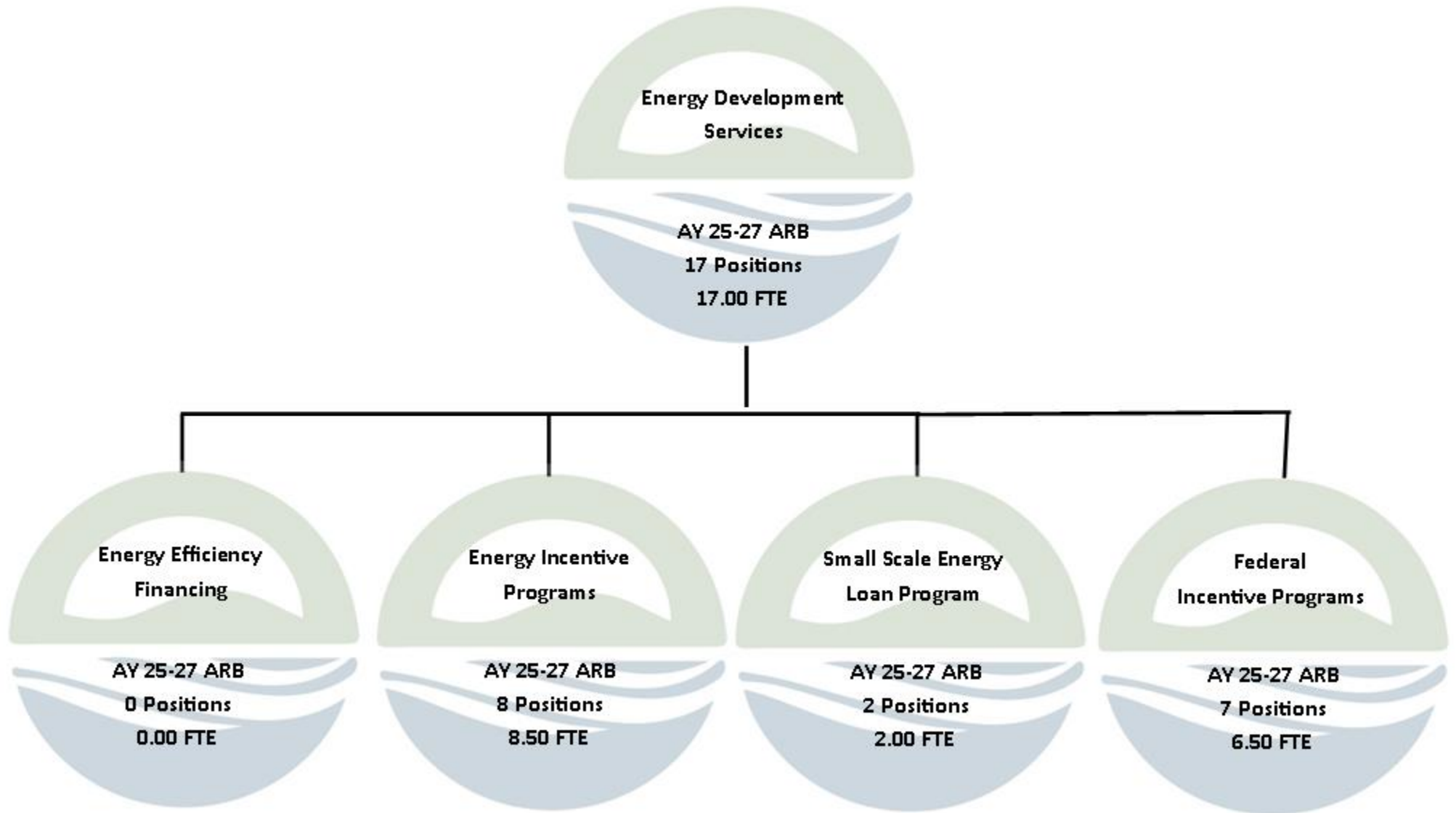
Energy Development Services Budget Narrative

2023-25 Legislatively Approved Budget



Energy Development Services Budget Narrative

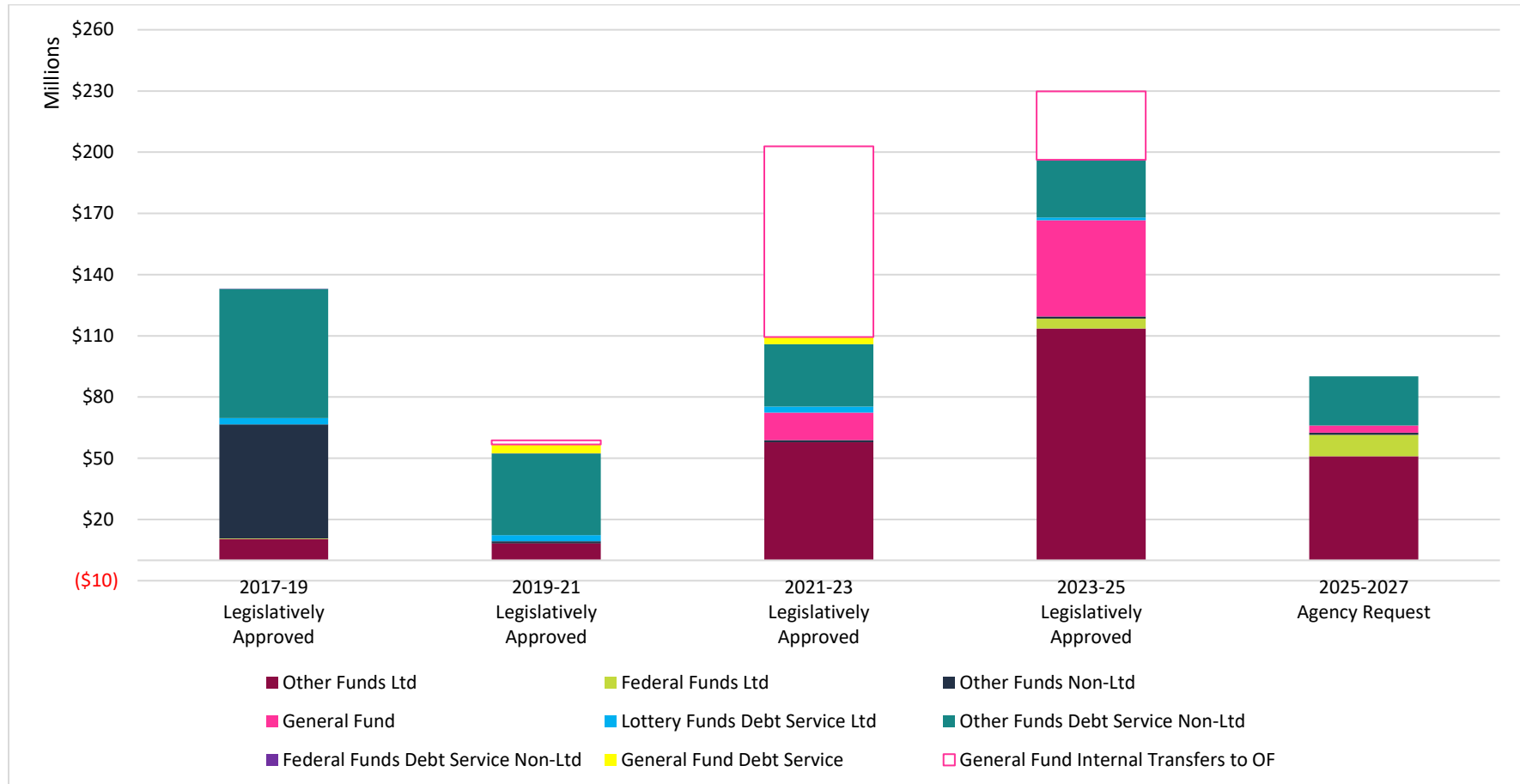
2025-27 Agency Request Budget



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 Agency Request Budget for the 2025-27 biennium includes \$64,986,862 limited funds. This assumes \$10,498,322 Federal Fund, \$50,945,386 Other Fund, and \$3,543,154 General Fund. Additionally, \$25,162,407 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.

Energy Development Services Budget Narrative

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

Energy Development Services Budget Narrative

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 being 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 Legislatively Approved Budget	2025-27 Agency Request Budget	Percent Change
Other Funds Ltd	\$113,595,609	\$50,945,386	-55.2%
Other Funds Non-Ltd	\$1,126,131	\$1,126,131	0.0%
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	\$10,498,322	100.0%
General Funds	\$47,083,629	\$3,543,154	-92.5%
Total Funds (less internal GF transfers	\$196,256,132	\$90,149,269	-54.1%
General Fund (Deposits to dedicated funds / internal transfers)	\$33,500,000	\$0	-100.0%
Total Funds	\$229,756,132	\$90,149,269	-60.8%
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.

Energy Development Services Budget Narrative

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 Agency Request 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

Energy Development Services Budget Narrative

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

Energy Development Services Budget Narrative

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:

\$44,430,000

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	Governor's	Legislatively Adopted
GENERAL FUND APPROPRIATION								
General Fund	8000	0050	107,062,753	55,136,319	55,136,319	3,543,154		
LICENSES AND FEES								
Business Licenses and Fees	3400	0205	5,600	103,000	103,000	103,000		
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3200	0505	14,863	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		
Interest Income	3400	0605	112,668	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		
OTHER								
Other Revenues	3200	0975	(232)	50,000	50,000	50,000		
Other Revenues	3400	0975	-					
FEDERAL FUNDS REVENUE								
Federal Funds	6400	0995		68,233	68,233	10,648,338		
TOTAL			135,515,130	83,805,090	83,805,090	42,792,030	-	-

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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	-	-	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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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: 201 - Energy Development Services Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	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
Pkg: 201 - Energy Development Services Staffing

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

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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	44,430,000	-	-	-	44,430,000
Total Special Payments	-	-	\$44,430,000	-	-	-	\$44,430,000
Total Expenditures							
Total Expenditures	-	-	44,430,000	-	-	-	44,430,000
Total Expenditures	-	-	\$44,430,000	-	-	-	\$44,430,000
Ending Balance							
Ending Balance	-	-	(44,430,000)	-	-	-	(44,430,000)
Total Ending Balance	-	-	(\$44,430,000)	-	-	-	(\$44,430,000)

POS116 - Net Package Fiscal Impact Report

Energy Development Services

2025-27 Biennium

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

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325005	1422735	164468	UA C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	5	4,713	0	0	0	0	0.00
2325035	1438505	161179	UA C0862 A P	PROGRAM ANALYST 3	29	PF	0	6	7,918	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Energy Development Services

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325005	1422735	164468	UA C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	5	4,713	-113,112	-75,426	-188,538	-1	-1.00
2325011	1422741	159712	UA C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	0	3	5,167	-124,008	-78,596	-202,604	-1	-1.00
2325013	1422743	150648	UA C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	6	4,940	-118,560	-77,011	-195,571	-1	-1.00
2325022	1438492	164815	MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	0	10	12,165	-291,960	-127,453	-419,413	-1	-1.00
General Funds										-291,960	-127,453	-419,413		
Lottery Funds										0	0	0		
Other Funds										-355,680	-231,033	-586,713		
Federal Funds										0	0	0		
Total Funds										-647,640	-358,486	-1,006,126	-4	-4.00

POS116 - Net Package Fiscal Impact Report

Energy Development Services

2025-27 Biennium

Cross Reference Number: 33000-200-00-00-0000

Agency Request Budget

Package Number: 201

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527006	1442820		MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
2527007	1442821		UA C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,861	164,664	90,423	255,087	1	1.00
2527008	1442822		UA C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	149,832	86,108	235,940	1	1.00
2527009	1442823		UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,496	107,904	73,912	181,816	1	1.00
2527010	1442824		UA C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,200	172,800	92,789	265,589	1	1.00
2527011	1442825		UA C1485 I P	INFORMATION SYSTEMS SPECIALI	28	PF	24	3	6,603	158,472	88,622	247,094	1	1.00
2527012	1442826		UA C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	3	4,496	107,904	73,912	181,816	1	1.00
9232503	1442747		UA C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	0	0	0	0	0.00
9232504	1442766		UA C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,243	0	0	0	0	0.00
9232505	1442767		UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	4,496	0	0	0	0	0.00
9232506	1442769		UA C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,200	0	0	0	0	0.00
9232507	1442770		UA C1485 I P	INFORMATION SYSTEMS SPECIALI	28	PF	0	3	6,603	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										1,069,368	608,734	1,678,102		
Federal Funds										0	0	0		
Total Funds										1,069,368	608,734	1,678,102	7	7.00

POS116 - Net Package Fiscal Impact Report

Energy Development Services

2025-27 Biennium

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

Agency Request Budget

Package Number: 203

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9252701	1442817		UA C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,690	136,560	82,247	218,807	1	1.00
9252702	1442818		UA C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	149,832	86,108	235,940	1	1.00
General Funds										286,392	168,355	454,747		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										286,392	168,355	454,747	2	2.00

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

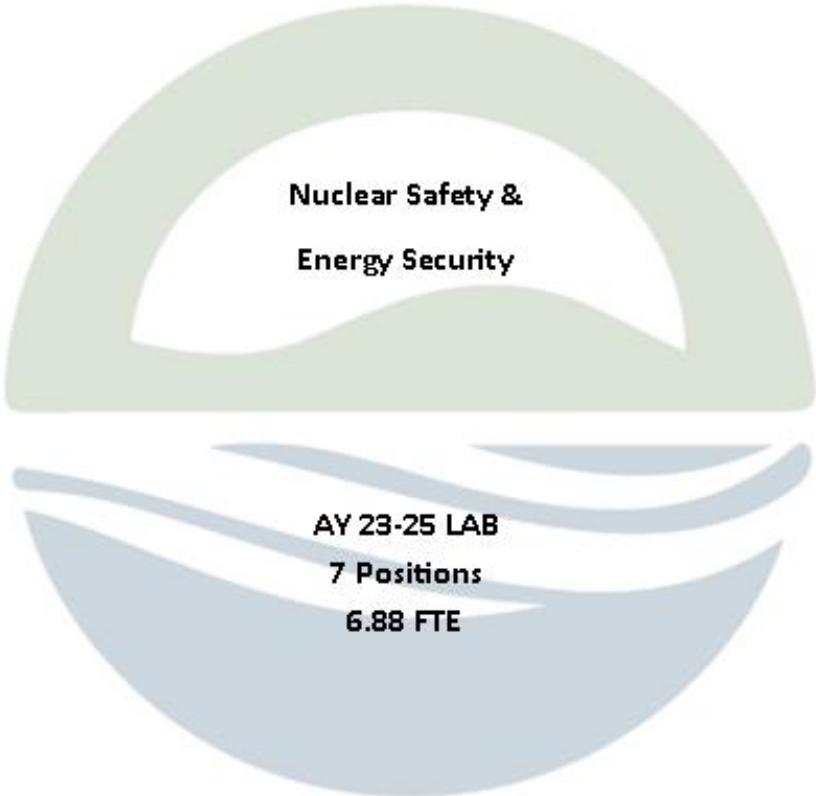
Energy, Dept of
2025-27 Biennium

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

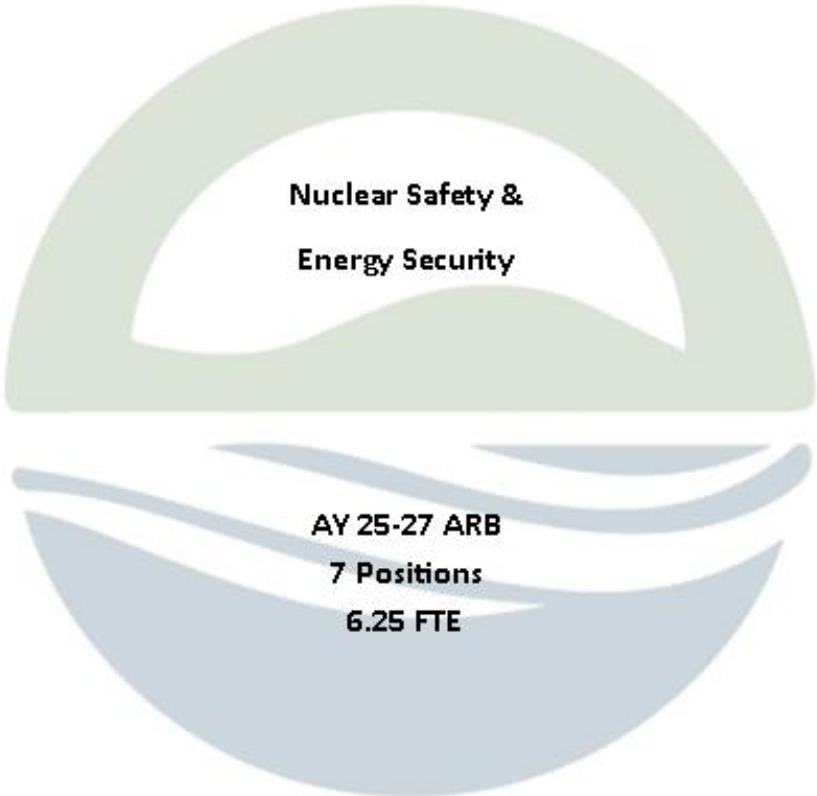
<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	8,726	-	-	-	-	-
Tsfr From Administrative Svcs	3,013,841	1,416,320	1,416,320	-	-	-
Total Lottery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

Nuclear Safety and Energy Security Budget Narrative

2023-25 Legislatively Approved Budget



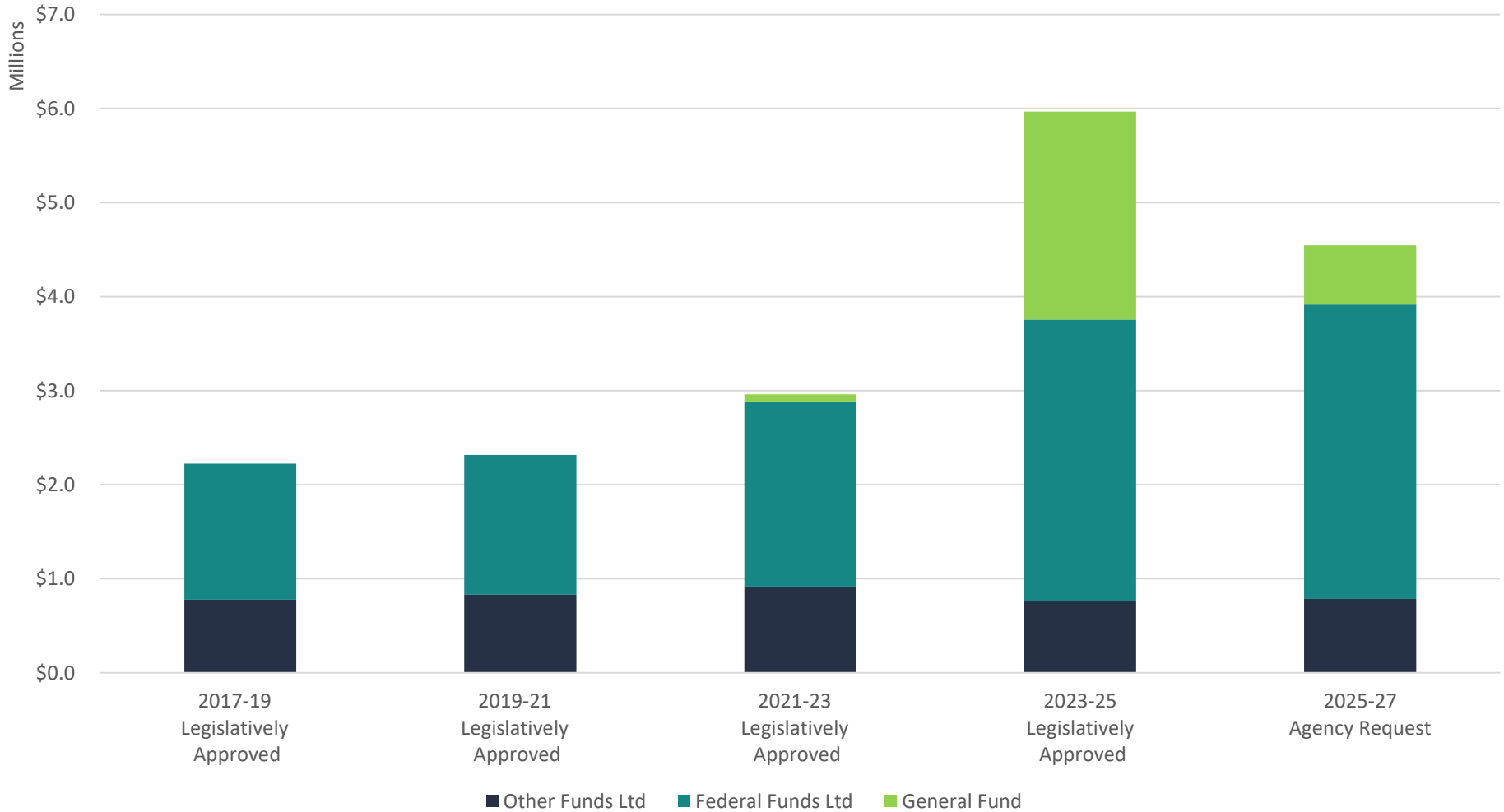
2025-27 Agency Request Budget



Nuclear Safety and Energy Security Budget Narrative

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 Agency Request Budget is \$4,545,645:

- 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 \$3,129,652, Other Funds of \$786,123, 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

Nuclear Safety and Energy Security Budget Narrative

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 Legislatively Approved Budget	2025-27 Agency Request Budget	Percent Change
Other Funds Ltd	\$763,729	\$786,123	2.9%
Federal Funds Ltd	\$2,990,602	\$3,129,652	4.6%
General Funds	\$2,213,983	\$629,870	-71.6%
Total Funds	\$5,968,314	\$4,545,645	-23.8%
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

Nuclear Safety and Energy Security Budget Narrative

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.

Nuclear Safety and Energy Security Budget Narrative

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

Nuclear Safety and Energy Security Budget Narrative

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.

Nuclear Safety and Energy Security 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.

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

Nuclear Safety and Energy Security Budget Narrative

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		
LICENSES AND FEES								
Business Licenses and Fees	3400	0205	20,930	45,000	45,000	45,000		
CHARGES FOR SERVICES								
Charges for Services	3400	0410	371,694	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		
TOTAL			2,546,633	4,064,993	4,064,993	4,738,065	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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

<i>Description</i>	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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Public Universities	-	-	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: 301 - County Energy Resilience GF Carryforward

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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

<i>Description</i>	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

POS116 - Net Package Fiscal Impact Report

Nuclear Safety & Emergency Response

2025-27 Biennium

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

Agency Request Budget

Package Number: 301

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9252703	1442819		UA C0862 A P	PROGRAM ANALYST 3	29	LF	6	3	6,861	41,166	22,605	63,771	1	0.25
				General Funds						41,166	22,605	63,771		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						41,166	22,605	63,771	1	0.25

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

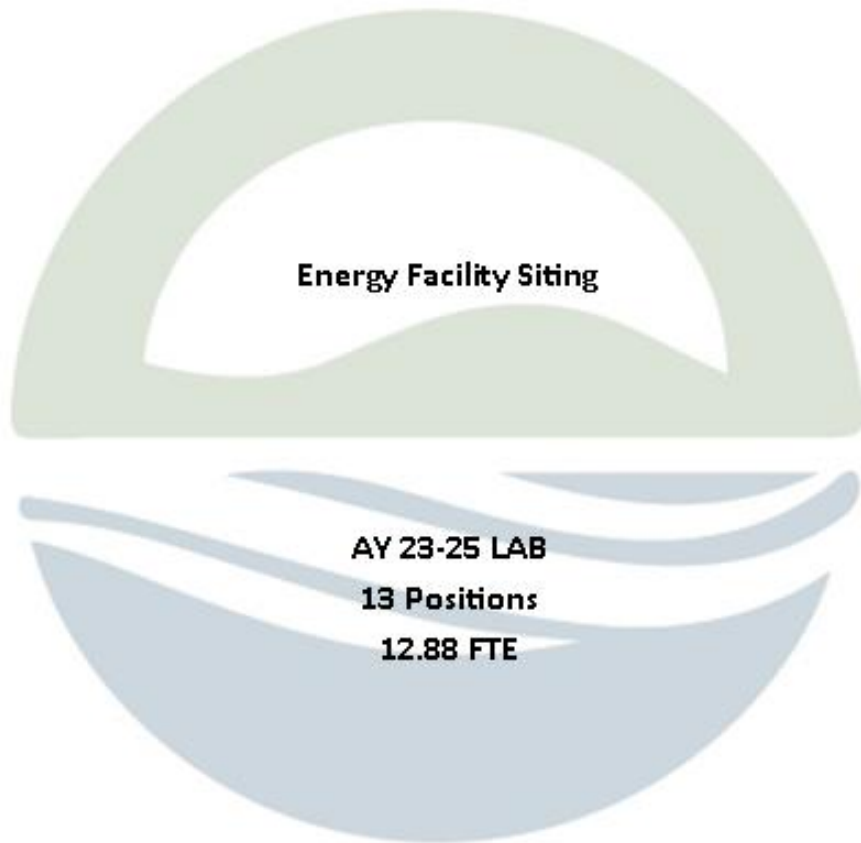
Energy, Dept of
2025-27 Biennium

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

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

Energy Facility Siting Narrative

2023-25 Legislatively Approved Budget



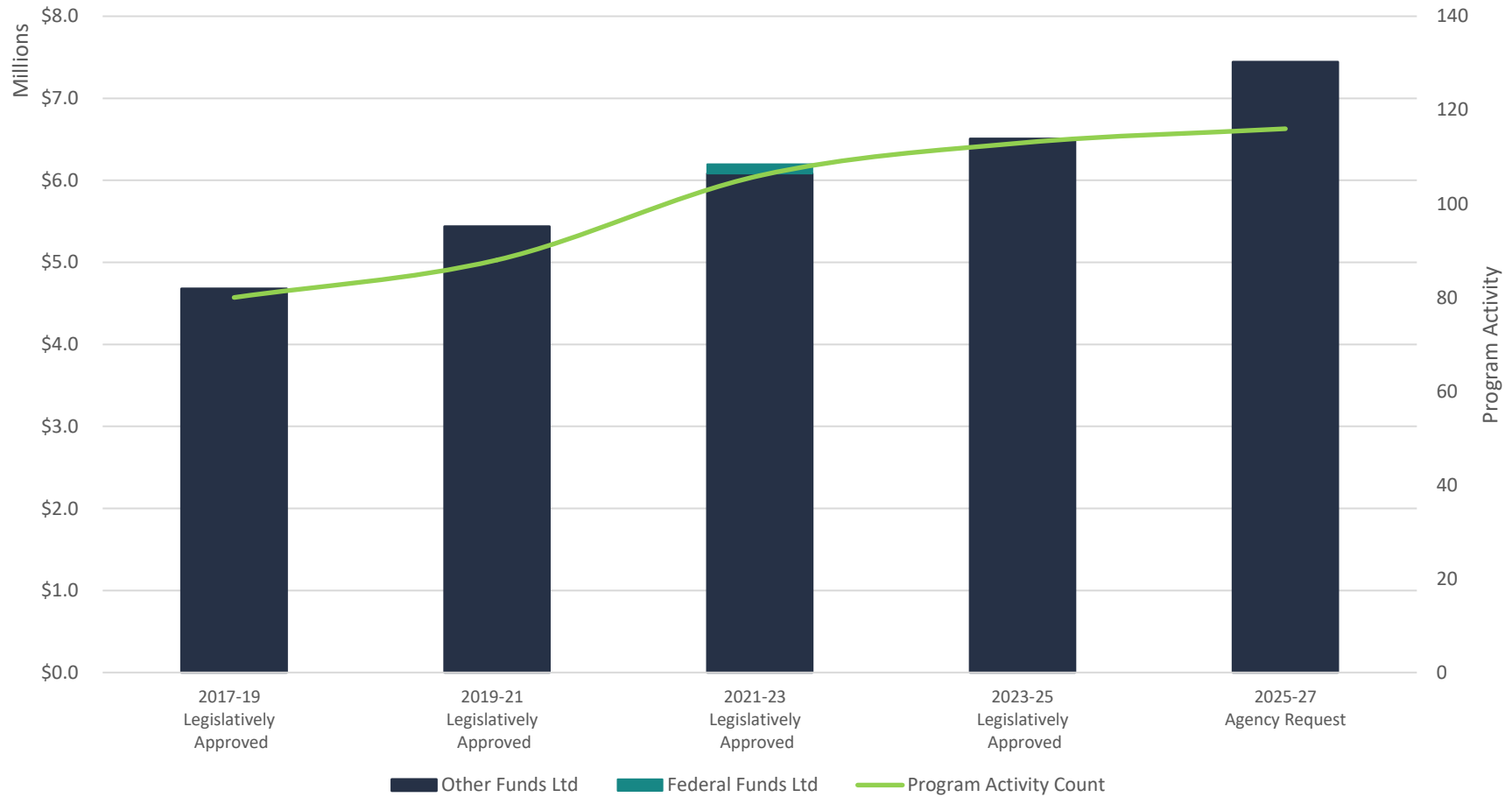
2025-27 Agency Request Budget



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 Agency Request 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
2025-27 Agency Request Budget

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.

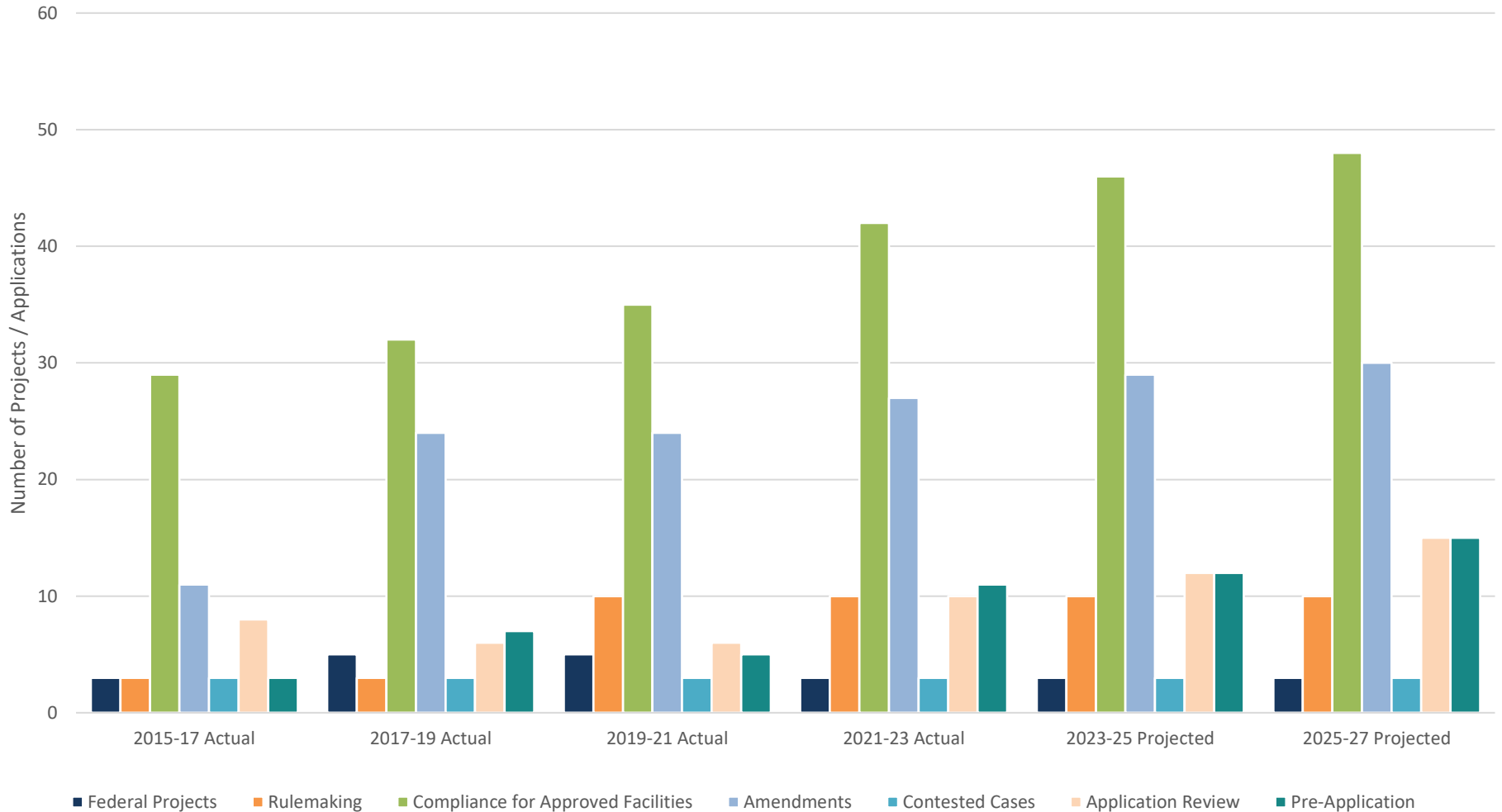
The EFSC review process also addresses the “protect the environment and public health, and responsibly balance energy needs and impacts for current and future generations” portion of ODOE’s mission. The state energy facility review is designed, by statute and rule, to be a consolidated review that incorporates 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 Legislatively Approved Budget	2025-27 Agency Request Budget	Percent Change
Other Funds Ltd	\$6,507,509	\$7,441,231	14.3%
Total Funds	\$6,507,509	\$7,441,231	14.3%
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

Energy Facility Siting Narrative

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 officer, who also conducts an on-site inspection. The compliance officer 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		
CHARGES FOR SERVICES								
Charges for Services	3400	0410	-	1,422,487	1,422,487	1,679,440		
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3400	0505	1,482	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	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	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

<i>Description</i>	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

<i>Description</i>	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: 401 - Facility Siting Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	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

<i>Description</i>	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

POS116 - Net Package Fiscal Impact Report

Energy Facility Siting

2025-27 Biennium

Cross Reference Number: 33000-400-00-00-00000

Agency Request Budget

Package Number: 401

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527003	1442774		UA C1156 A P	UTILITY AND ENERGY ANALYST 2	28	PF	24	3	6,545	157,080	88,217	245,297	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						157,080	88,217	245,297		
				Federal Funds						0	0	0		
				Total Funds						157,080	88,217	245,297	1	1.00

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

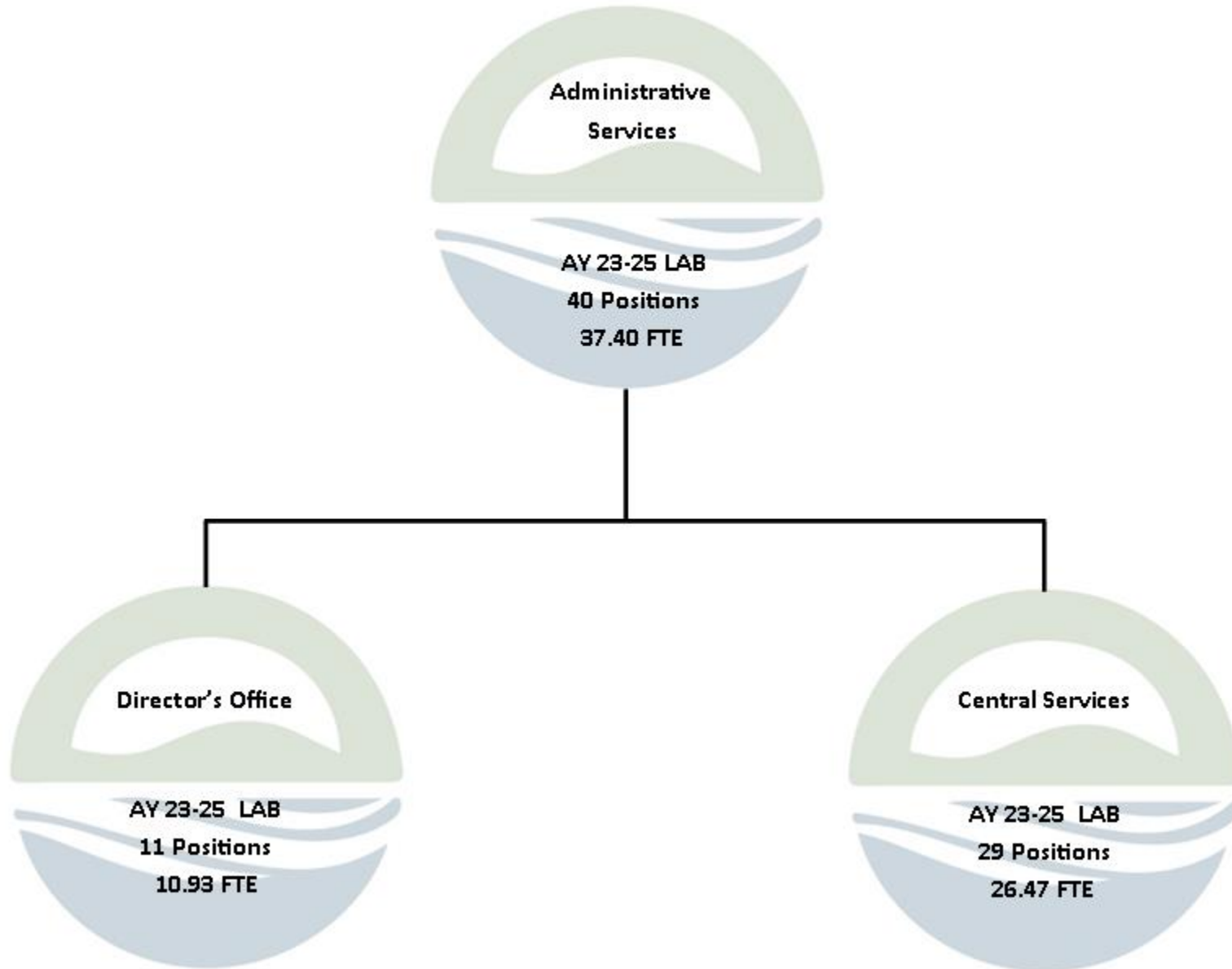
Energy, Dept of
2025-27 Biennium

Agency Number: 33000
Cross Reference Number: 33000-400-00-00-00000

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

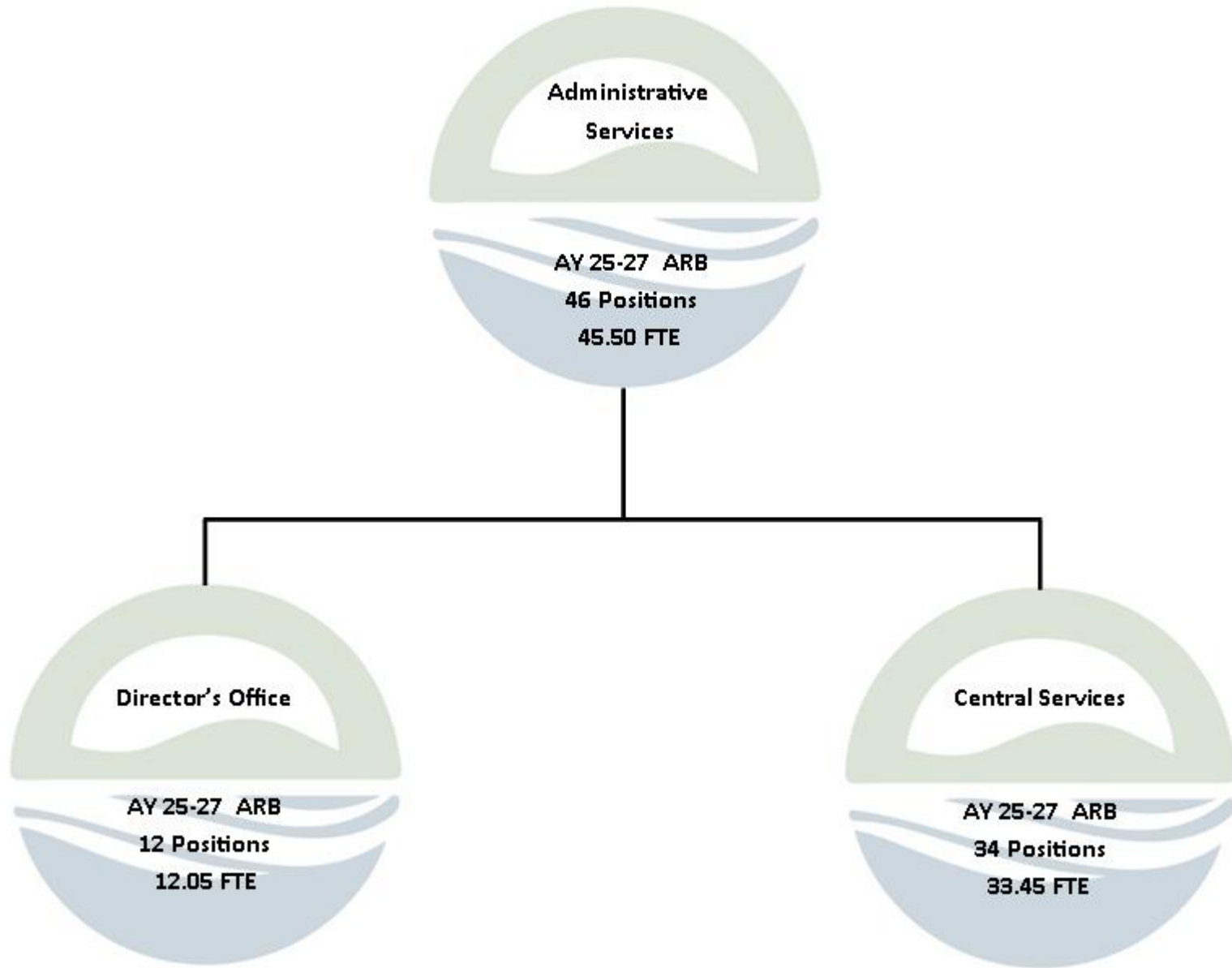
Administrative Services

2023-25 Legislatively Approved Budget



Administrative Services

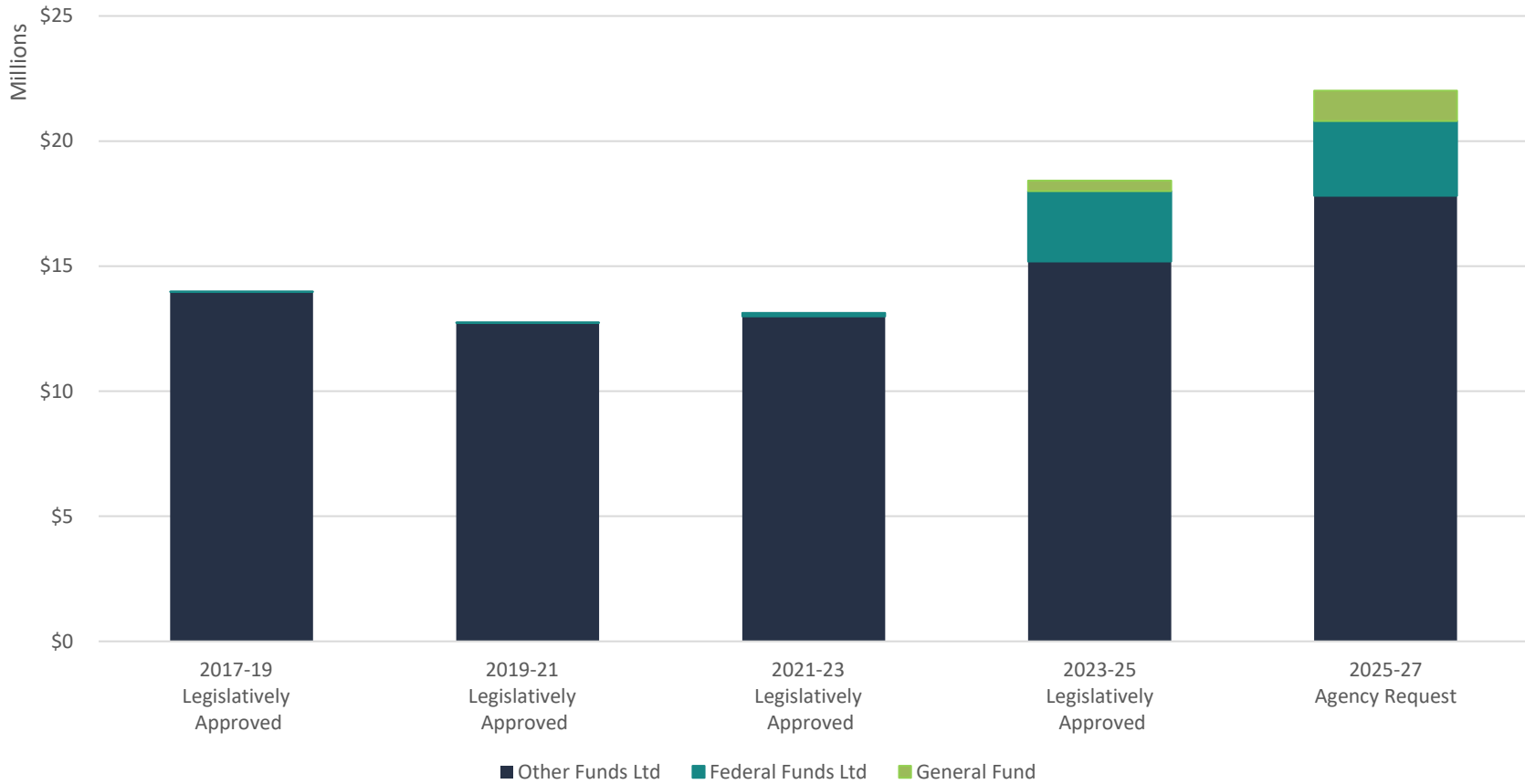
2025-27 Agency Request Budget



Administrative Services

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 Agency Request Budget for the 2025-27 biennium is \$22,013,995 total funds. This request assumes Federal Fund expenditures of \$2,988,382, \$1,208,318 in General Fund, and Other Fund expenditures of \$17,817,295.

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 Agency Request 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 inform communities about energy-related programs, incentives, and funding sources.

Administrative Services

Program Unit Narrative

Budget Expenditure Comparison

Expenditures	2023-25 Legislatively Approved Budget	2025-27 Agency Request Budget	Percent Change
Other Funds Ltd	\$15,186,405	\$17,817,295	17.3%
Federal Funds Ltd	\$2,808,441	\$2,988,382	6.4%
General Funds	\$424,943	\$1,208,318	
Total Funds	\$18,419,789	\$22,013,995	19.5%
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.

Administrative Services

- **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.

Administrative Services

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.

Administrative Services

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

Administrative Services

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

Administrative Services

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

Administrative Services

Policy Option Package 453

Paid Internships

Purpose:

The Oregon Department of Energy has a history of providing valuable internships to students, which has resulted in stellar work projects and products, including data analysis and visualizations, guidebook development, supporting outreach and engagement efforts, and more. However, past opportunities at ODOE have been unpaid. Paid internships at the agency would serve as a strategic investment in both talent development and equity promotion within the energy sector. By compensating interns, we not only attract a diverse pool of candidates but also ensure that financial constraints do not hinder access to valuable learning opportunities.

Paid internships remove financial barriers and provide equal access to opportunities for students and professionals from diverse socioeconomic backgrounds. There is an entire student population that does not have the financial means and support to accept unpaid internships. Studies by and funded through the National Association of Colleges and Employers found that unpaid internships further inequities among students of color and other underrepresented groups. The studies also showed that students who were able to participate in internships were more likely to have success upon entering the workforce with that internship experience. ODOE committed in its strategic plan to enhance our internship program to provide benefits to interns, such as paid positions, in an effort to help build a more diverse network of ODOE and energy-industry employees.

How Achieved:

By establishing one full-time equivalent paid Student Office Worker position, we will strengthen our ability to recruit and develop students and introduce them to the professional work environment, and to the energy industry. This position will provide us with the funding to hire multiple paid interns over the biennium. It will remove barriers to equal opportunity, and it will provide resources and opportunities to strengthen and advance diversity, equity, inclusion, and accessibility.

Staffing impact:

Establish one permanent full time Student Office Worker position.

Quantifying Results:

ODOE's ability to recruit interns from diverse socioeconomic backgrounds and the projects produced by interns.

Package Total:

\$221,983 OF

1 Position / 1 FTE

Administrative Services

Policy Option Package 454

Community Navigator Program Expansion

Purpose:

The Community Navigator program supports and informs communities about energy-related programs, incentives, and funding sources. Empowering environmental justice communities can help them make informed decisions about their energy usage and participation in an equitable, clean energy transition. By engaging with diverse communities across the state, the program supports efforts to address unique needs and challenges, including energy resilience that allows communities to prevent or recover more quickly from disruptions such as extreme weather events or power outages. This program also facilitates community engagement, partnerships, and collaborations by focusing on the needs of and working directly with tribal governments, local governments, and organizations serving communities. This program is a bridge for communities – fostering partnerships with utilities, tribal governments, local governments, nonprofits, and the private sector to help address community energy challenges. By engaging with diverse communities across the state, this program supports energy solutions that are tailored to the unique needs and challenges of different communities including supporting energy resilience that allows communities to prevent or recover more quickly from disruptions such as extreme weather events or power outages.

How Achieved:

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 an additional Community Navigator position focused on Central and Eastern Oregon as well as 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.

Staffing impact:

Position authority is not requested with this package.

Quantifying Results:

The Community Navigator program has developed metrics to assess the program’s effectiveness, including increasing in-person community engagement, grant funding access, and partnerships and collaborations. Added capacity is needed within communities for effective two-way engagement. Without additional capacity then the program metrics may be inequitable and unmet for some communities across the state.

Package Total:

\$147,605 OF

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		
CHARGES FOR SERVICES								
Charges for Services	3400	0410	-	126,319	126,319	126,319		
Admin and Service Charges	3400	0415	15,642,944	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		
FEDERAL FUNDS REVENUE								
Federal Funds	6400	0995	80,531	2,853,738	2,853,738	3,109,643		
TOTAL			15,729,831	19,497,210	19,497,210	20,851,304	-	-

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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	395,843	-	-	-	-	-	395,843
Total Revenues	\$395,843	-	-	-	-	-	\$395,843
Personal Services							
Class/Unclass Sal. and Per Diem	264,672	-	-	-	-	-	264,672
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	55,687	-	-	-	-	-	55,687
Social Security Taxes	20,247	-	-	-	-	-	20,247
Paid Family Medical Leave Insurance	1,059	-	-	-	-	-	1,059
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Flexible Benefits	42,408	-	-	-	-	-	42,408
Total Personal Services	\$384,187	-	-	-	-	-	\$384,187
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: 081 - May 2024 Emergency Board

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	395,843	-	-	-	-	-	395,843
Total Expenditures	\$395,843	-	-	-	-	-	\$395,843
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: 451 - Employee Services - Learning & Development

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	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

<i>Description</i>	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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	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

<i>Description</i>	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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	221,983	-	-	-	-	-	221,983
Total Revenues	\$221,983	-	-	-	-	-	\$221,983
Personal Services							
Class/Unclass Sal. and Per Diem	87,576	-	-	-	-	-	87,576
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	18,426	-	-	-	-	-	18,426
Social Security Taxes	6,700	-	-	-	-	-	6,700
Paid Family Medical Leave Insurance	350	-	-	-	-	-	350
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Flexible Benefits	42,408	-	-	-	-	-	42,408
Total Personal Services	\$155,574	-	-	-	-	-	\$155,574
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	54,753	-	-	-	-	-	54,753
Other Services and Supplies	286	-	-	-	-	-	286
IT Expendable Property	3,000	-	-	-	-	-	3,000
Total Services & Supplies	\$66,409	-	-	-	-	-	\$66,409

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	221,983	-	-	-	-	-	221,983
Total Expenditures	\$221,983	-	-	-	-	-	\$221,983
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: 454 - Community Navigator Program Expansion

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	147,605	-	-	-	-	-	147,605
Total Revenues	\$147,605	-	-	-	-	-	\$147,605
Services & Supplies							
Professional Services	147,605	-	-	-	-	-	147,605
Total Services & Supplies	\$147,605	-	-	-	-	-	\$147,605
Total Expenditures							
Total Expenditures	147,605	-	-	-	-	-	147,605
Total Expenditures	\$147,605	-	-	-	-	-	\$147,605
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

Administrative Services

2025-27 Biennium

Cross Reference Number: 33000-500-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325005	1422735	164468	UA C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	5	4,713	113,112	75,426	188,538	1	1.00
2325011	1422741	159712	UA C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	3	5,167	124,008	78,596	202,604	1	1.00
2325013	1422743	150648	UA C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	6	4,940	118,560	77,011	195,571	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										355,680	231,033	586,713		
Federal Funds										0	0	0		
Total Funds										355,680	231,033	586,713	3	3.00

POS116 - Net Package Fiscal Impact Report

Administrative Services

2025-27 Biennium

Cross Reference Number: 33000-500-00-00-00000

Agency Request Budget

Package Number: 81

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325050	1443971		MENN Z7599 A P	CONSULTANT ADVISOR 2	38X	PF	24	3	11,028	264,672	119,515	384,187	1	1.00	
										General Funds	264,672	119,515	384,187		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	264,672	119,515	384,187	1	1.00

POS116 - Net Package Fiscal Impact Report

Administrative Services

2025-27 Biennium

Cross Reference Number: 33000-500-00-00-00000

Agency Request Budget

Package Number: 451

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527002	1442775		UA C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	3	6,545	157,080	88,217	245,297	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						157,080	88,217	245,297		
				Federal Funds						0	0	0		
				Total Funds						157,080	88,217	245,297	1	1.00

POS116 - Net Package Fiscal Impact Report

Administrative Services

2025-27 Biennium

Cross Reference Number: 33000-500-00-00-00000

Agency Request Budget

Package Number: 452

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527001	1442776		UA C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	7,200	172,800	92,789	265,589	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						172,800	92,789	265,589		
				Federal Funds						0	0	0		
				Total Funds						172,800	92,789	265,589	1	1.00

POS116 - Net Package Fiscal Impact Report

Administrative Services

2025-27 Biennium

Cross Reference Number: 33000-500-00-00-00000

Agency Request Budget

Package Number: 453

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2527004	1442777		UA C0100 A P	STUDENT OFFICE WORKER	8	PF	24	10	3,649	87,576	67,998	155,574	1	1.00	
										General Funds	87,576	67,998	155,574		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	87,576	67,998	155,574	1	1.00

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

Energy, Dept of
2025-27 Biennium

Agency Number: 33000

Cross Reference Number: 33000-500-00-00-00000

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

OREGON DEPARTMENT OF ENERGY

Annual Performance Progress Report (APPR) for 2023

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 2023

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:

<i>KPM#</i>	<i>Key Performance Measures (KPMs)</i>	<i>Page #:</i>
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	17
6	Transportation Fuels Used in Oregon	27
7	Home Energy Scoring	31

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 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 new programs coming into the agency and then ending due to legislative sunsets during the 2021, 2022 and 2023 Legislative Session, ODOE’s 2023-25 legislatively approved budget resulted in a net decrease from the Final 2021-23 Budget. However, the end of session (2023) activity added some of these programs back in and resulted in a net gain of 23 positions. The table below shows history of our budget by fund type:

ODOE’s Legislatively Approved Budget:	2017-19	2019-21	<i>Final</i> 2021-23	<i>LAB</i> 2023-25
General Fund	\$0	\$2,000,000	\$107,145,789	\$55,621,037
General Fund Debt Service	\$0	\$4,334,048	\$0	\$0
Lottery Fund Debt Service Ltd	\$3,023,630	\$3,023,365	\$3,022,570	\$1,439,160
Other Funds Non-limited	\$55,905,959	\$1,040,647	\$1,128,074	\$1,126,131
Other Funds Debt Service Non-limited	\$63,376,902	\$39,988,071	\$34,031,300	\$28,230,578
Other Funds Limited	\$35,609,279	\$32,812,879	\$85,819,041	\$108,324,936
Federal Funds Non-limited Debt Service	\$104,000	\$104,000	\$0	\$0
Federal Funds Limited	\$2,455,398	\$2,196,096	\$3,562,705	\$9,300,643
Total All Funds Budget	\$160,475,168	\$85,499,106	\$234,709,479	\$204,042,485
AUTHORIZED POSITIONS	97	81	100	123
AUTHORIZED FTE	93.87	79.25	94.82	116.5

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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	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. HOW WE ARE DOING

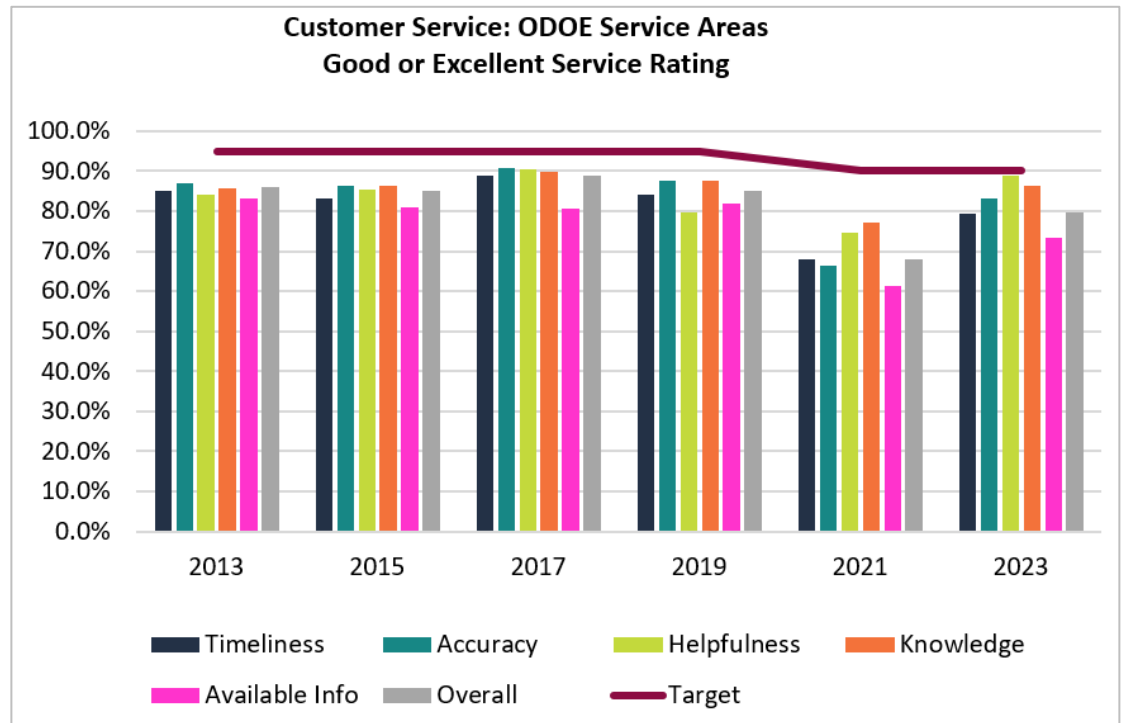
Results. The Oregon Department of Energy reports every odd-numbered year on results from customer service surveys to measure this Key Performance Measure. Ten topic-based surveys were issued in July 2023 and the results are outlined in this report. Each topic-based survey included the same six questions 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 will consider the best 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. Comparing ODOE’s methodology to other non-governmental organizations reveals some differences. ODOE surveys once per biennium, whereas other entities survey customers soon after they complete projects. As noted above, ODOE will work to improve survey methodology and time surveys to occur soon after customers interact with ODOE staff.

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 launched within the last year 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	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. HOW WE ARE DOING

Results. As of April 2023, there are 69,590 light-duty zero-emission vehicles registered in Oregon, comprising just over 1.9 percent of passenger vehicles. Of these, 22,145 are plug-in hybrids and 47,445 are battery electric vehicles. 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.

The Department of Administrative Services reports in its *Biennial Examination on the Use of State-Owned Vehicles* required by ORS 283.343, 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 EVs, or 2.2 percent. For the 2023-25 biennium, 7 percent ordered will be EVs.

Our Strategy. ODOE is a member of the Zero Emission Vehicle Interagency Working Group, a collaboration of state agencies supporting electric vehicle adoption and working to achieve the EV adoption goals of SB 1044 (2019 session), including reaching 250,000 registered EVs by 2025. ODOE is also a member of the *Every Mile Counts* initiative led by the Oregon Department of Transportation, which works on interagency actions necessary to implement the Statewide Transportation Strategy to reduce greenhouse gas emissions in the state’s transportation sector.

ODOE provides information and resources about EVs to consumers, businesses, and local governments. The [GoElectric.Oregon.gov](https://www.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 EVs and their benefits, EV and charger incentives, links to EV-related resources, and the latest information on Oregon’s EV successes. In September 2020, the Oregon Department of Energy launched an interactive [EV Dashboard](#) that provides a centrally located resource for Oregon EV data, including registrations by county, zip code, and utility service territory, a map of EV charging locations, and a fuel and greenhouse gas savings calculator for consumers.

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

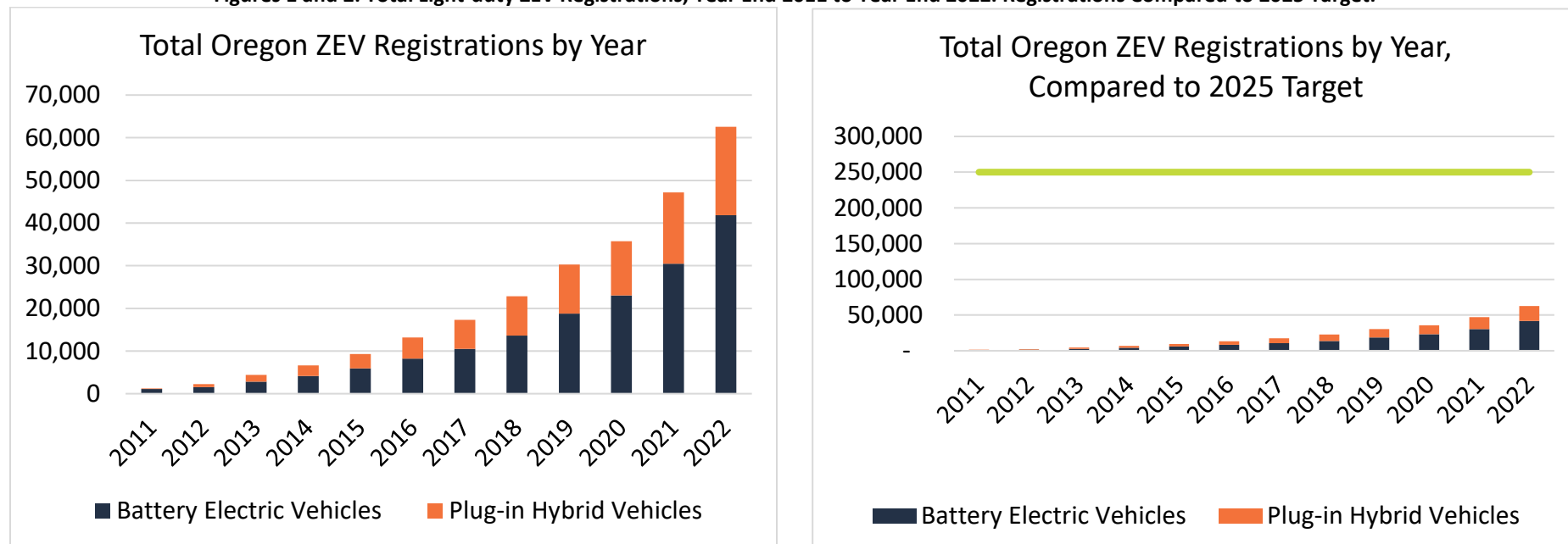
Year	Light-Duty Vehicles	Total EVs	EVs as % of Light-Duty
2011	3,331,516	1,183	0.04%
2012	3,347,029	2,226	0.07%
2013	3,390,057	4,341	0.13%
2014	3,447,778	6,517	0.19%
2015	3,543,719	9,014	0.25%
2016	3,654,972	12,617	0.35%
2017	3,743,750	16,670	0.45%
2018	3,760,000	22,056	0.59%
2019	3,672,549	27,998	0.76%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

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.

ODOE uses the data and information it collects to inform EV policy options and development. The agency published its second [Biennial Zero Emission Vehicle Report](#) on September 15, 2023. The report covers the general state of ZEV adoption in Oregon and the progress on achieving the state’s greenhouse gas emissions goals in the transportation sector through ZEV adoption.

Figure 1 shows the state’s total EV 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 has one of the fastest growing ZEV market sectors in the nation, but the adoption growth rate will need to double for the state to achieve the 2025 goal.

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.

In 2023, House Bill 3550 amended ORS 283.327, requiring that beginning in 2025 all state agency light-duty vehicle purchases will be ZEVs, unless a zero-emission vehicle option is not feasible.

2. FACTORS AFFECTING RESULTS

The COVID-19 pandemic depressed overall vehicle sales and registrations in Oregon, but the EV market share continued to grow. Electric vehicles sales surpassed 15 percent of all new vehicle sales in the first quarter of 2023. This is despite challenges in EV manufacturing from supply chain interruptions due to the pandemic. Oregon was able to maintain a supply of ZEVs for sale, largely because the state opts into California's ZEV program that requires deliveries of ZEVs into the state for sale. 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. Supply chain issues are also depressing state fleet ZEV procurements, while manufacturers prioritize limited ZEV supplies for dealer networks.

The rapid development of publicly available charging infrastructure is one of the biggest challenges to increased EV adoption. DAS indicates that one of the largest hurdles to state fleet electrification is the cost and effort to install charging infrastructure. DAS, ODOT, and other agencies have EV infrastructure projects under way, and this will provide the fueling support necessary for additional ZEV deployments. Many major ZEV manufacturers have signaled that they will start using Tesla's North American Charging Standard beginning in 2025 model year vehicles, and Tesla has signed agreements to allow these vehicles access to Tesla's charging network. This build-out will increase charging options for Oregon's most popular EV models and support more general accessibility to public charging.

About the Data.

The data used in this section comes from the Oregon Department of Transportation - Department of Motorized Vehicles registration data. It identifies the make, model, and year of registration for all light-duty ZEVs, including battery electric and plug-in hybrid electric models. ODOE collects this information and shares it publicly through the EV Dashboard.

How We Compare.

In the first quarter of 2023, Oregon had the second highest registration rate (percentage) of light-duty battery electric and plug-in hybrid vehicles in the nation, behind only California according to Atlas Public Policy. New ZEV market share was 14 percent in the second quarter, tied for third¹ behind California and Washington state. In the American Council for an Energy-Efficient Economy's 2023 [transportation electrification scorecard](#) for states, Oregon ranked number eight in overall ZEV adoption support. ACEEE is a nonprofit research organization that develops policies to reduce energy waste and combat climate change. The scorecard evaluates the progress that state legislatures and agencies are making to implement policies that scale up deployment of light-, medium-, and heavy-duty electric vehicles and the necessary charging infrastructure for personal, commercial, fleet, and public transit use. In 2023, Oregon scored 15 (of 15 possible points) under Planning and Goals, 12 (of 36 possible points) under Incentives for EV 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.

¹ This does not include Washington D.C. which had an EV sales share of 19 percent, behind only California.

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	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

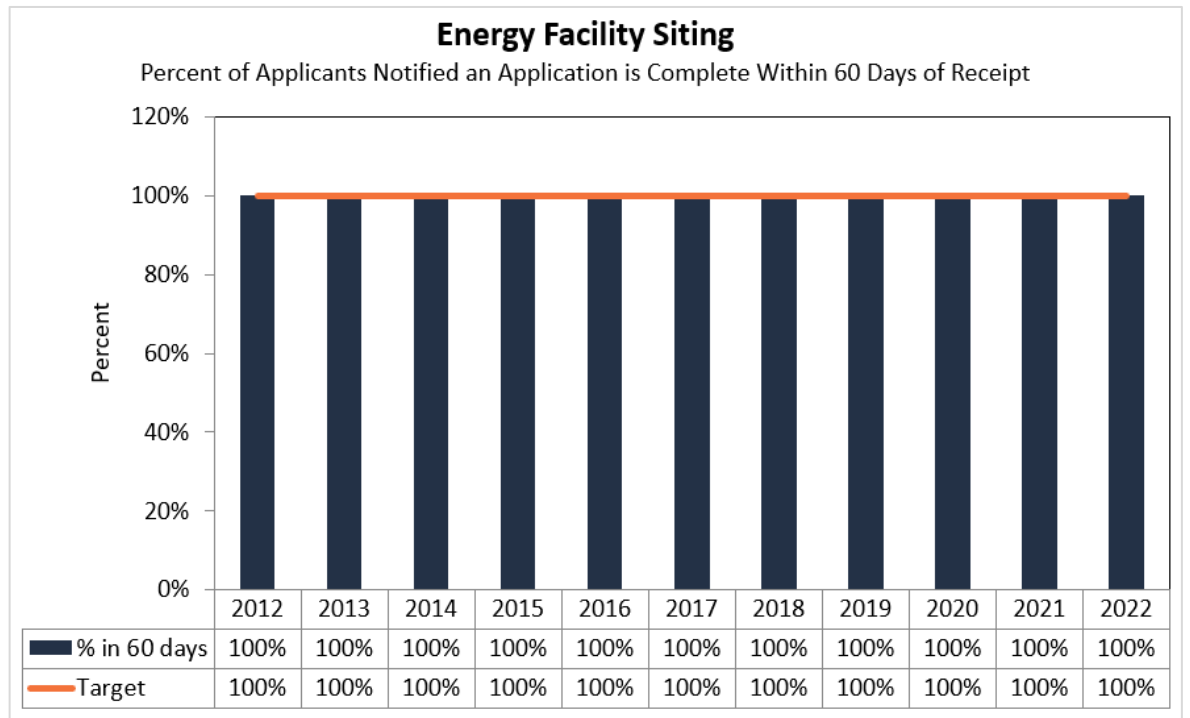
1. HOW WE ARE DOING

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.

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.



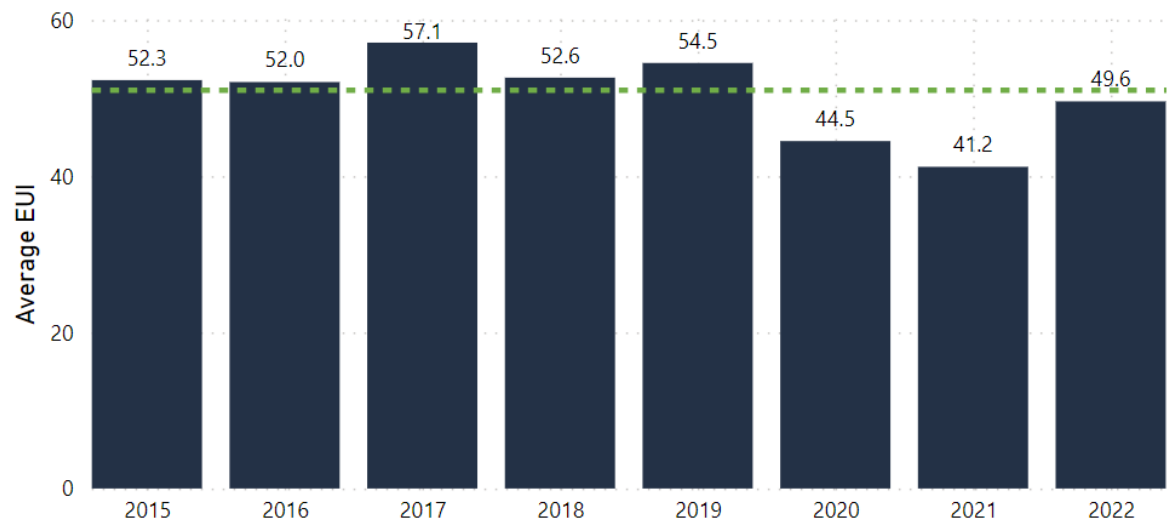
KPM # 4	ENERGY USE BY STATE BUILDINGS: Electrical and fossil fuel energy use in state-owned buildings by use, type and building area.	Measure since: 2015
Goal	Establish a robust data set of building level energy use for state-owned buildings more than 5,000 square feet to facilitate energy reduction.	
Data source	Agencies reporting	
Owner	Mary Knight, KPM Coordinator, Phone: 503-510-6044	

1. HOW WE ARE DOING

Results. In 2022, the average Energy Use Index for State-owned office buildings was 49.6 kBTU per square foot, below the EUI target of 51 kBTU per square foot. 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.

Energy use in state-owned office buildings in 2022 increased from 2021. This is likely due in part to increased office use in 2022 as more agencies returned to in-office work. At the time of this report, 93 state-owned office buildings had reported their energy usage for 2022. This is down from 95 in 2021, due in part to this being an off-cycle reporting year for the legislative SEED report and ODOE providing flexibility to agencies in their reporting timeline. ODOE is actively working with the agencies that have not reported to enter their data as soon as feasible. This KPM will be updated as additional agencies report their data.

Average Energy Use Index for State-Owned Offices Compared to EUI Target



Building type	2015	2016	2017	2018	2019	2020	2021	2022
Office	52.3	52.1	57.1	52.7	54.5	44.5	41.2	49.6
Office (Mixed use, calculated target)	19.4	20.4	29.5	24.8	26.9	20.7	16.7	30.0
Total	52.3	52.0	57.1	52.6	54.5	44.5	41.2	49.6

The COVID-19 pandemic necessitated changes to building operations to comply with best practices for workplace health and safety and greatly reduced occupancy of state buildings. While some of these changes persisted in 2022, many buildings were operating more similarly to how they were before the onset of the pandemic — and it is likely that many employees returned to the office more days in 2022 than in 2021. This

likely caused some of the increase in EUI seen from 2021 – 2022. Despite this increase, 2022 is still well below average EUIs from before the COVID-19 pandemic, with the average EUI decreasing by nearly 5 points from 2019 to 2022. This indicates a positive trend in building energy management across state-owned office buildings.

To make informed energy efficiency investment decisions, state agencies need data about energy use in their buildings and a method for comparing use to similar buildings. ODOE developed a comprehensive dataset for baseline energy use in state-owned facilities with the goal of continuous improvement of data quality and communication over time. In 2015, 20 state agencies reported building- or meter-level energy use into the ENERGY STAR® Portfolio Manager platform, establishing facility baseline energy use. For 2022, 15 agencies have provided energy use data for 202 state-owned buildings. Energy use in 2022 was compared against the baseline and an established energy use index (EUI) performance target for each building type. ODOE will deliver to each agency a report outlining the energy use of their buildings, and how they compare to previous years and to the performance targets. This report will also include data from agencies that have not yet reported but will before the end of 2023. In 2022, of the buildings reported so far, 103 state-owned buildings met the performance targets, while 99 did not. ODOE continues to work with individual agencies to identify opportunities for increased energy efficiency in their buildings and realize long-term savings in their operating budgets.

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.

California Executive Order (EO) B-18-12 mandated that state energy and water use be benchmarked and reported as of 2013. The goal was to reduce energy use by 20 percent by 2018. Thirty-five departments report under EO B-18-12. Washington, through EO 12-06, has required state agencies, colleges, and universities to track and report energy use in buildings over 10,000 square feet since 2012. Energy use is reported using EPA ENERGY STAR® Portfolio Manager. The Department of Enterprise Services posts the energy use for public viewing. In April 2014, the governor of Montana directed state agencies to begin monitoring energy use in state buildings and to begin publicly disclosing the energy numbers online. The listings will eventually encompass state buildings and facilities of 5,000 square feet or larger. Idaho does not have benchmarking requirements for state buildings.

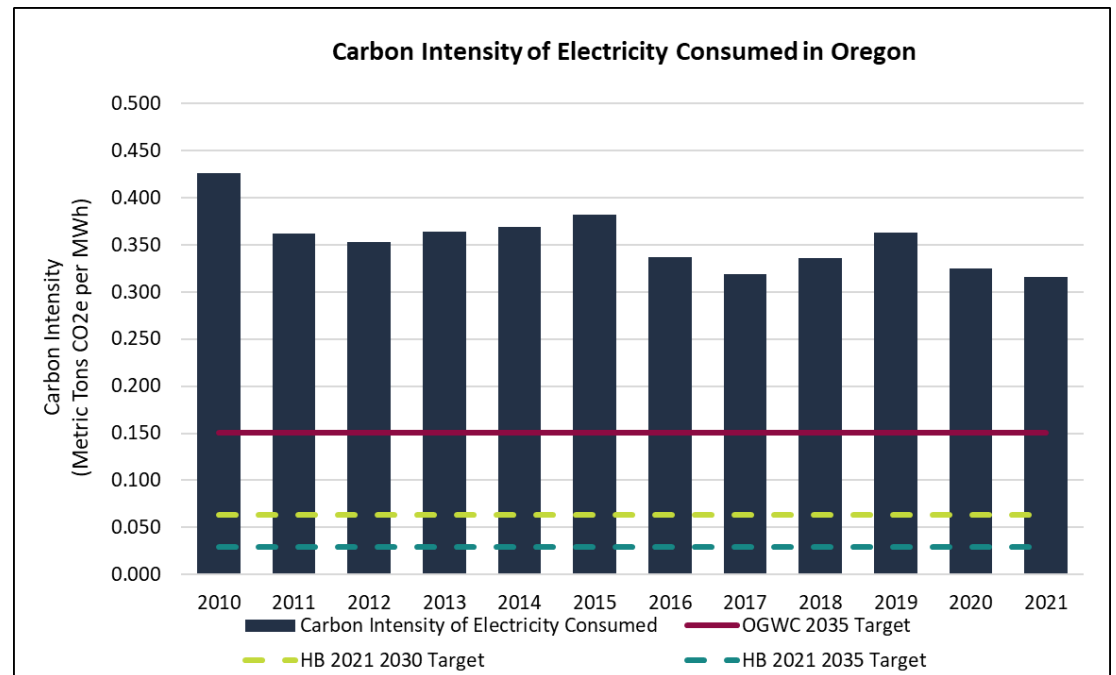
About the Data. In January 2015, state agencies began reporting energy use at the building level into EPA ENERGY STAR® Portfolio Manager. Prior to that, agencies reported aggregated annual agency energy use into an ODOE database. As agencies become more familiar with reporting energy use data into Portfolio 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	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. HOW WE ARE DOING

Results. In 2021, electricity consumption accounted for approximately 30 percent of all greenhouse gas emissions in Oregon.¹ These emissions can be calculated across the number of megawatt hours (MWh) produced² in 2021 to calculate the carbon intensity of the electricity resource mix, expressed as metric tons of carbon dioxide equivalent per MWh.³ Oregon has two electricity resource mixes: the resource mix of the electricity it *consumes* (a combination of electricity generated both in-state and out-of-state), and the mix of the electricity it *generates* within the 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 Oregon to import and export electricity across its borders. 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. 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.



¹ Oregon Global Warming Commission 2023 Biennial Report to the Legislature.

² This includes electricity provided by investor-owned utilities, consumer-owned utilities, electricity service suppliers, and Independent Power Producers.

³ The data used in this report reflect only carbon dioxide emissions and do not include emissions of other greenhouse gases at this time.

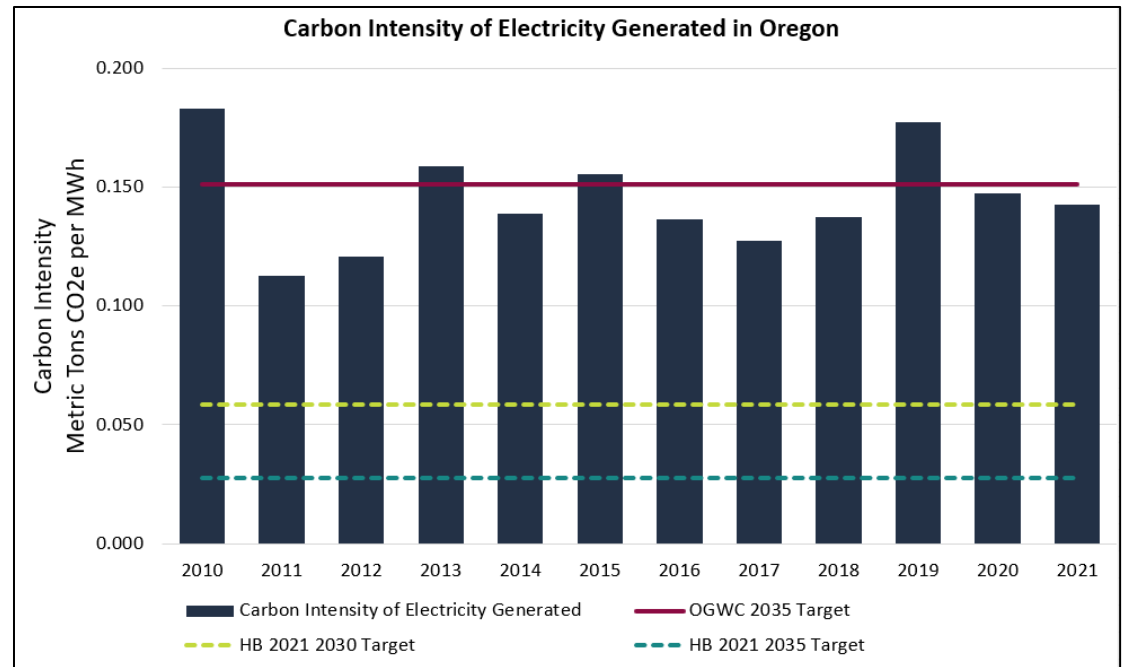
Overall, the carbon intensity of Oregon’s electricity *consumption* has decreased from 0.427 metric tons of CO₂e/MWh in 2010 to 0.316 metric tons of CO₂e/MWh in 2021. The carbon intensity remains higher than the 0.15 CO₂e/MWh 2035 target. It is also higher than the newly established 2030 (yellow dotted line) and 2035 (blue dotted line) electricity emissions targets for Oregon’s investor-owned utilities mandated in 2021 by HB 2021. Because of these new state goals, the carbon intensity of Oregon’s electricity consumption is expected to decrease.

The carbon intensity of Oregon’s electricity *generation* has decreased from 0.183 metric tons/MWh in 2010 to 0.143 metric tons CO₂e/MWh in 2021. The CI for generation was below this KPM’s target, as it has been for the last two years, and eight of the past 11 years. This is thanks to Oregon’s significant in-state hydropower, wind, and other low- and zero-carbon resources. The carbon intensity of in-

state generation is likely to continue to decrease because HB 2021 also banned new natural gas electricity generator development or repowering in Oregon, as well as anticipated developments of clean energy resources to meet the new clean electricity goals. The state’s new electricity targets are also 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 2035 interim goal for electricity generated in the state, when viewed against these targets it is expected that Oregon’s generated electricity will move lower through 2040. Further, other states that are procuring this electricity may have clean electricity goals that would require they reduce their reliance on emitting resources in Oregon.

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.

About the Targets. Oregon does not have a formal sector-specific target for the carbon intensity of electricity, so ODOE derived an interim target for the purposes of this KPM from the Oregon Global Warming 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 OGWC 2035 interim GHG emissions reduction goal of 42.5 percent below 1990 levels. If the electricity sector achieved an equivalent reduction from 1990 levels, emissions in 2035 would be 9.5 million metric tons CO₂. Dividing this by forecasted utility loads in 2035 yields an interim carbon intensity target of 0.151 tons of CO₂/MWh. The Oregon Global Warming Commission has since developed new more stringent targets that have not yet been adopted by the Oregon Legislature.⁵

In 2021, the Oregon legislature passed HB 2021, mandating that Oregon’s investor-owned utilities reduce greenhouse gas emissions compared to the average of their 2010, 2011, and 2012 emissions by 80 percent in 2030, 90 percent in 2035, and eliminate greenhouse gas emissions from retail electricity supply by 2040. ODOE provided these targets here for reference, and will consider updating the target for future KPM reports.

2. FACTORS AFFECTING RESULTS

Background. There are several policy drivers helping to reduce the carbon intensity of electricity consumed in Oregon, including:

- HB 2021 requires Oregon electric utilities reduce greenhouse gas emissions in relation to the baseline emissions level from electricity sold averaged across 2010, 2011, 2012 to:
 - 80 percent below by 2030
 - 90 percent below by 2035
 - 100 percent below by 2040
- HB 2021 rescinded the Energy Facility Siting Council’s authority to approve a site certificate for a new natural gas plant in Oregon, and removed their authority to amend any existing natural gas plant site certificates.
- The Oregon Coal to Clean Act (SB 1547), passed in 2016, requires utilities to eliminate imports of electricity generated by coal-fired power plants from Oregon utility rates by 2030.⁶
- The Oregon Renewable Portfolio Standard (RPS) established in 2007 sets renewable energy requirements for the state’s electric utilities. Updated in 2016, 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 GHG target to 80 percent below 1990 levels.
- The Oregon “Clean Energy for All” Act (HB 2021) passed in 2021 and establishes clean electricity targets for Oregon’s large investor-owned utilities. HB 2021 requires Oregon’s IOUs to meet the following goals:
 - 2030: 80% reduction of GHG emissions from average of 2010, 2011, 2012 emissions
 - 2035: 90% reduction of GHG emissions from average of 2010, 2011, 2012 emissions
 - 2040: 100% reduction of GHG emissions from average of 2010, 2011, 2012 emissions (i.e.: zero emissions)

⁴ ORS 468A.205 established a policy goal to achieve greenhouse gas levels that are at least 75 percent below 1990 levels by 2050.

⁵ The Oregon Global Warming Commission recommended accelerating the 2035 goal to include GHG emissions reductions 45 percent below 1990 levels by 2030.

⁶ With one exception that would enable rate-basing costs for up to five years after the plant has fully depreciated. This would apply exclusively to Colstrip plant in Montana.

The Federal Public Utility Regulatory Policies Act (PURPA), which requires utilities to purchase the power offered to them from independent (non-utility) renewable generators with capacities of 80 MW or less, has led to increased renewable and carbon-free electricity. Green power and other voluntary programs increase the mix of renewable resources used to meet Oregon's electric load. In effect, these laws, policies, and programs help lower the carbon emissions of the average megawatt hour generated and consumed. ODOE supports this work by providing technical assistance for renewable energy projects, certifying eligible resources for the RPS, reporting the electricity resource mix annually, and participating in statewide clean energy policy development work.

Oregon's mix of electricity consumed in 2021 was 52 percent hydro, 18 percent natural gas, 13 percent coal, 5 percent nuclear, 9 percent wind, and 2 percent solar. Although Oregon's resource mix varies each year due to the hydro system, coal-based consumption dropped to half that of 2020 and is anticipated to continue to drop as utilities work to eliminate coal from their mix. The hydro system provided significantly more of the state's resources in 2021, up from 39 percent in 2020, and consequently natural gas use dropped from 21 percent in 2020. 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 the 2030 consumption-based goal of 80 percent below baseline. There are no coal plants operating in Oregon, so most emissions from electricity generated in the state are from natural gas combustion.

Oregon's total forecasted electricity load used to generate the interim 2035 target depends on: Oregon's population growth; the growth of industry in Oregon; the growth of electric vehicles and other electrically powered devices and machines in Oregon; and the effectiveness of energy efficiency and conservation programs implemented by utilities, the Bonneville Power Administration, the Oregon Department of Energy, Energy Trust of Oregon, and others. In addition, climate change could result in increased summer load for air conditioning and irrigation needs for agriculture, while at the same time resulting in decreased snowpack and shifting periods of runoff. If this were to occur, the ability of Oregon's zero-carbon hydropower resources to continue to supply the same large portion of the state's annual electricity loads (especially in summer months) could be negatively affected.

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 all have energy efficiency acquisition projections to meet the region's future load growth over the next 20 years. In addition, continued efforts are needed to meet projections that demand response (including storage) can help offset the need for new fossil-fueled power plants to meet peak loads.

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 help 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 resiliency.

How We Compare. Thanks 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 region, 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 2021.

State	2021 In-State Generation	CO2 Emissions (Metric Tons X 1000)	Metric Tons CO2 per MWh
Washington	110,808,401	11,048	0.100
Oregon	61,016,874	8,710	0.143
Idaho	16,836,473	2,573	0.153
California	197,165,106	45,075	0.229
Montana	24,947,923	12,777	0.512

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. California has a 100 percent clean electricity goal by 2045 and achieved 59 percent clean electricity in 2020. 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 – who 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 ERM and determined that basing the ERM on Oregon Department of Environmental Quality greenhouse gas emissions data was sufficient and appropriate. DEQ is the authority on greenhouse gas emissions reporting, and ODOE ERM data on the ODOE website and in this report are both now based on DEQ emissions data. 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 Oregon Global Warming Commission’s legislative report, data from the U.S. Department of Energy’s Energy Information Administration (EIA), Oregon HB 2021, and utility load projections to derive the 2035 interim target. The agency utilized DEQ’s GHG Emissions Inventory Reporting program to derive the HB 2021 targets and determine the carbon intensity of electricity that is consumed in Oregon.

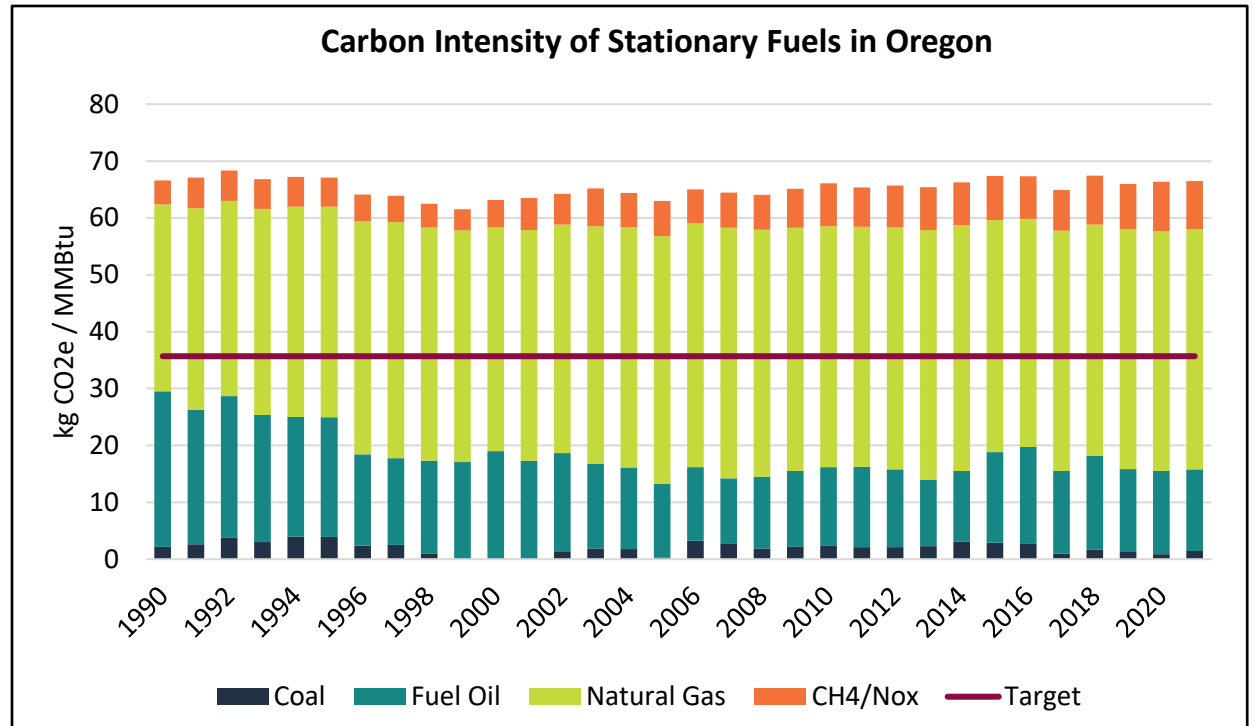
The GHG Inventory is updated by DEQ annually and is based on utility generation and electricity purchases. ODOE used 2020 EIA data to determine the carbon intensity of electricity generated in Oregon because EIA does not publish the next year's data until December.

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	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

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 0.65 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 45.75 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



¹ Carbon dioxide equivalent is a measure of all greenhouse gas emissions adjusted to the equivalent amount of carbon dioxide based on the global warming potential of each greenhouse gas.

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.

² See ODOE’s [Renewable Hydrogen Study](#).

³ The Coalition for Renewable Natural Gas, RNG Facilities in North America, Retrieved September 2023 from: [Renewable Natural Gas Projects & Policy | RNG Coalition](#)

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 9.1 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 almost 16.97 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.

⁴ EIA 2021 Data. Energy-Related CO₂ Emission Data Tables, Release Date: July 12, 2023 Retrieved from: [State Carbon Dioxide Emissions Data - U.S. Energy Information Administration \(EIA\)](https://www.eia.gov/state/carbon/)

⁵ World Population Review. Accessed August 2022: <http://worldpopulationreview.com/states/oregon-population/>

⁶ U.S. Department of Energy, Energy Information Administration, Annual Energy Outlook 2022 with Projections to 2050. Accessed August 2023, <https://www.eia.gov/outlooks/aeo/data/browser/>

⁷ Oregon Department of Environmental Quality. Oregon Greenhouse Gas Sector-Based Inventory Data. <https://www.oregon.gov/deq/ghgp/Pages/GHG-Inventory.aspx>

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.

⁸ Oregon State Legislature, HB 3409 Enrolled, 2023 Legislative Session: [HB3409 2023 Regular Session - Oregon Legislative Information System \(oregonlegislature.gov\)](https://legislature.oregon.gov/2023/Bills/3400-3499/3409.aspx)

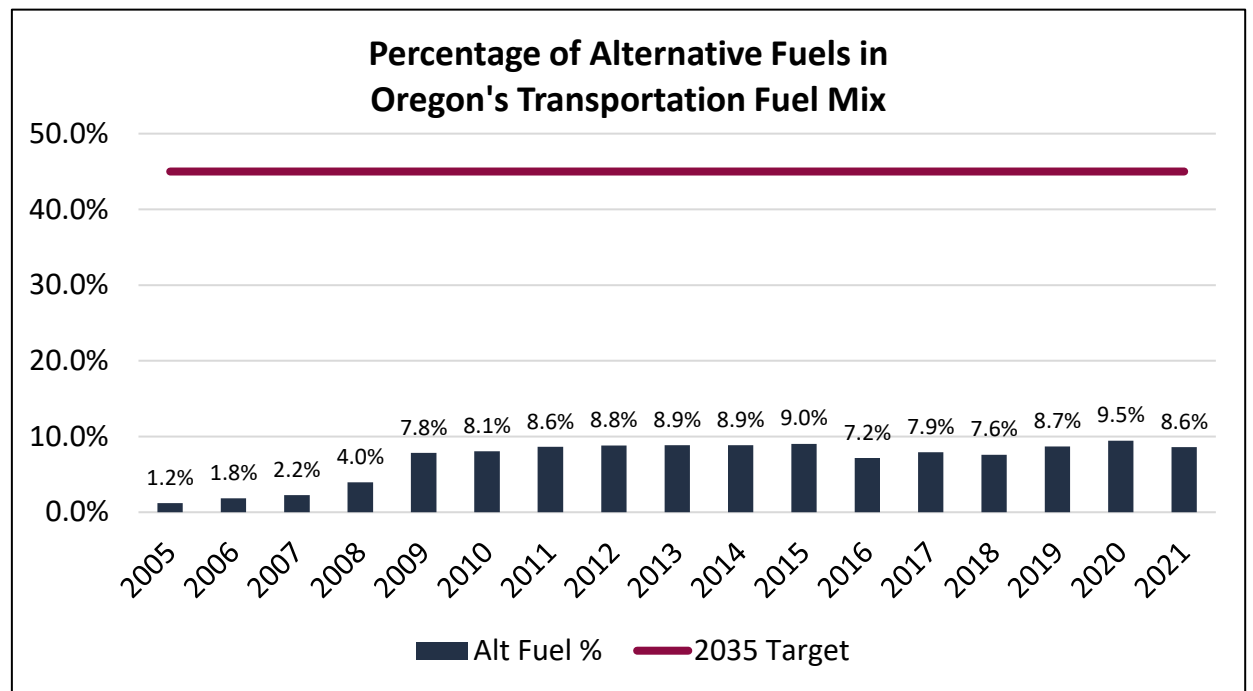
⁹ Oregon Department of Energy, Heat Pump Incentive Programs. Retrieved from: [State of Oregon: INCENTIVES - Heat Pump Incentive Programs](https://www.oregon.gov/energy/energy-efficiency/heat-pump-incentive-programs/)

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	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. HOW WE ARE DOING

Results. The percentage of alternative fuels consumed in Oregon remains close to 10 percent, but dropped from 9.5 percent in 2020 to 8.6 percent in 2021. However, Oregon also used more *gallons* of alternative fuel in 2021 than in 2020 (and more gallons of fuel overall). Usage patterns have changed in the last few years, likely due to the COVID-19 pandemic. For example, between 2020 and 2021, gasoline consumption dropped 13.2 percent and diesel use went up 30.9 percent, as more people stayed home but ordered more goods for delivery.

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. While alternative fuel use has generally trended upward, as seen by an 8.6 percent share of alternative fuels in 2021, Oregon remains well below the target of at least 45 percent coming from alternative resources. However, new state policies — including increased Clean Fuels Program targets, the state’s Climate Protection Program, and the adoption of the Advanced Clean Cars II and Advanced Clean Trucks rules — are expected to make strong headway on this target in coming years.



Strategy. Adoption of lower carbon intensity transportation fuels is a key greenhouse gas reduction strategy because this sector bears the largest proportional share of GHG emissions in Oregon. 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 Global Warming Commission indicated that all emitting sectors in the state will need to reduce 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. Based on the best available science, the Commission also recommended accelerating this work to meet the reduction target by 2030 rather than 2035, and to move up future goals. The Commission's recommended new targets include 45 percent below 1990 levels by 2030, 70 percent below by 2040, and 95 percent below by 2050. The Commission also recommended that as soon as practicable the state achieve net-negative emissions. State activities supporting alternative fuel adoption include:

- The Oregon Renewable Fuels Standard requires most gasoline to blend 10 percent ethanol per gallon and 5 percent biodiesel to standard diesel per gallon.
- The Oregon Department of Environmental Quality's Clean Fuels Program 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.
- In 2022, the Oregon Environmental Quality Commission adopted California's Advanced Clean Cars II rule. It increases the minimum percentage of EVs 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 EV sales requirement for the 2035 vehicle model year. The program currently requires battery electric vehicles and plug-in hybrid electric vehicles be approximately 10 percent (14.5 with transfers) of light-duty vehicle deliveries to Oregon auto dealers.
- The EQC also adopted the Advanced Clean Trucks rule, which 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 credit now by selling electric trucks.
- The Department of Administrative Services and Department of Transportation have transitioned their bulk fuel purchases from B5 and B20 to renewable diesel (R99) when it is available.
- SB 1044 (2019) established goals for zero-emission vehicle adoption in Oregon through 2035.
- SB 2027 (2021) increased state ZEV procurement goals to 100 percent.
- In June 2021, the Oregon Department of Transportation completed a Transportation Electrification Infrastructure Needs Analysis, which assesses current EV infrastructure and identifies gaps for additional infrastructure to meet the state ZEV adoption targets.
- The *Every Mile Counts* initiative is 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 will look at opportunities to increase EV 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.

- Oregon is a member of or 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. Although not directly translatable, this is near to the goals listed in the policies above. ODOE will monitor progress on this goal and may request updates to the target as needed to better align with state goals.

2. FACTORS AFFECTING RESULTS

Background. Overall, consumption of alternative fuels continues to rise, largely attributed 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 had been rising steadily since the onset of Oregon’s Clean Fuels Program in 2016. However, the COVID-19 pandemic changed fuel consumption considerably, resulting in increased use of diesel and less use of gasoline. Prior to COVID, the most widely adopted alternative fuel apart from the blend fuels was renewable diesel. Although renewable diesel consumption had been growing, it decreased significantly in 2021. This, coupled with the increased consumption of fossil diesel to meet higher demand, lowered the overall percentage of alternative fuels in the total transportation mix.

Diesel demand remains high and renewable diesel production is expected to grow. Renewable diesel is popular with fleet managers because it is a direct replacement for fossil diesel, with no need for 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. Even with the drop in consumption in 2021, the consumption of 9.8 million gallons is still significant, considering that renewable diesel has only been available in Oregon since the fourth quarter of 2017. 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 plans to convert its Cherry Orchard refinery in Washington state to renewable diesel. Although the fuel is largely only available within the Willamette Valley today, the Clean Fuels Program has indicated demand for renewable diesel in many other parts of the state, and is working with fuel providers to make this fuel more widely available.

Electricity is experiencing rapid growth as a transportation fuel. As of April 2023, there are 69,590 electric vehicles registered in Oregon – nearly 2 percent of all registered vehicles. In the first quarter of 2023, light-duty sales of EVs surpassed 16 percent of vehicles sold, but dropped slightly in the second quarter to 12 percent. Oregon has two EV rebate programs, one for all Oregon drivers and another for drivers with low- and moderate-incomes, but both programs were suspended on May 1, 2023 due to lack of funds. Although the fund is replenished annually, the current backlog of applicants coupled with the popularity of the program means funds are likely to be exhausted quickly each year. It is uncertain if the program will receive additional funding, nor how this might affect overall electric vehicle adoption, and thus electric fuel

consumption, going forward. EV adoption is expected to grow rapidly, but exactly how fast is highly uncertain, largely due to the expected “hockey stick” jump in adoption at this stage of commercialization paired with the effects from a lapse of the rebate programs.

How We Compare. It is not possible to compare information on alternative fuel use in other states because there is no known published data of this kind. However, data are available to compare access to alternative fuel infrastructure. In 2022, Oregon ranked 18th in the nation, down from 15th in 2020, in the total number of alternative fueling stations reported in the U.S. Department of Energy’s Alternative Fuel Data Center locator. California ranks number one, and Washington ranks sixth. In 2015, Oregon was ranked seventh in this category, and Washington was ranked third. Existing efforts to add EV charging in the state may move Oregon higher in this assessment in future years.

About the Data. This KPM identifies the percentage of alternative fuel types of the total fuel used in the on-highway transportation sector on a gasoline gallon equivalent basis. This makes it possible to compare one fuel to another in quantity. 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, and 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 fossil-fueled vehicles.

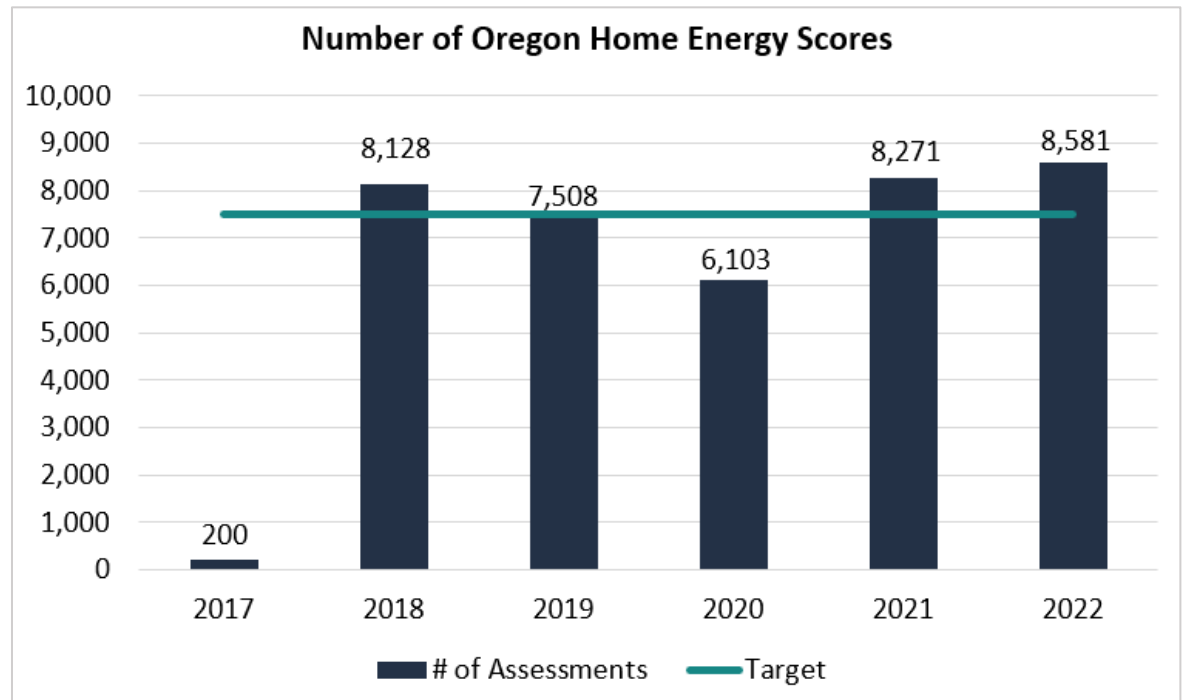
KPM #7	HOME ENERGY SCORING: Percent of Oregon population receiving a state-authorized home energy score.	Measure since: 2020
Goal	Increase instances of Oregon-approved home energy scores being conducted within the state.	
Data source	USDOE Home Energy Score database.	
Owner	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. HOW WE ARE DOING

Results. Data is reported by calendar year – in 2022, there were 8,581 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 find steady activity and expansion. Since 2016, when the first city in Oregon (Portland) launched its mandatory scoring policy, other cities have added policies, including: Milwaukie (2020), Hillsboro (2021), and most recently, Bend (2023.)

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. Since the recent addition of Bend, Oregon (pop. 102,000) to the list of cities with mandatory policies, an estimated increase of 900 scores per year is expected. An additional 900 scores per year could bring the number of annual scores to more than 9,400, well above the current target. ODOE may recommend increasing the target at the next opportunity.



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 each Oregon city – 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 has applied for and intends to use federal funding through the Energy Efficiency and Conservation Block Grant to offer free scoring to low-income Oregonians. This effort will work with small cities to provide education and home efficiency information to a population not yet reached, as well as create a foundation for incentives through the Inflation Reduction Act.

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 220,605 scores conducted. Oregon has contributed 38,000 scores, or 17 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 2023, ODOE was invited to present information at the National Home Performance Conference sharing Oregon's methods and success with home energy scoring with a national audience of energy professionals. 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.

About the Data. Data is reported by calendar year; this report includes data through 2022. 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



**OREGON
DEPARTMENT OF
ENERGY**

Affirmative Action Plan 2023 - 2025

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Affirmative Action Plan 2023 - 2025

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.

Affirmative Action Plan 2023 - 2025

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.

Affirmative Action Plan 2023 - 2025

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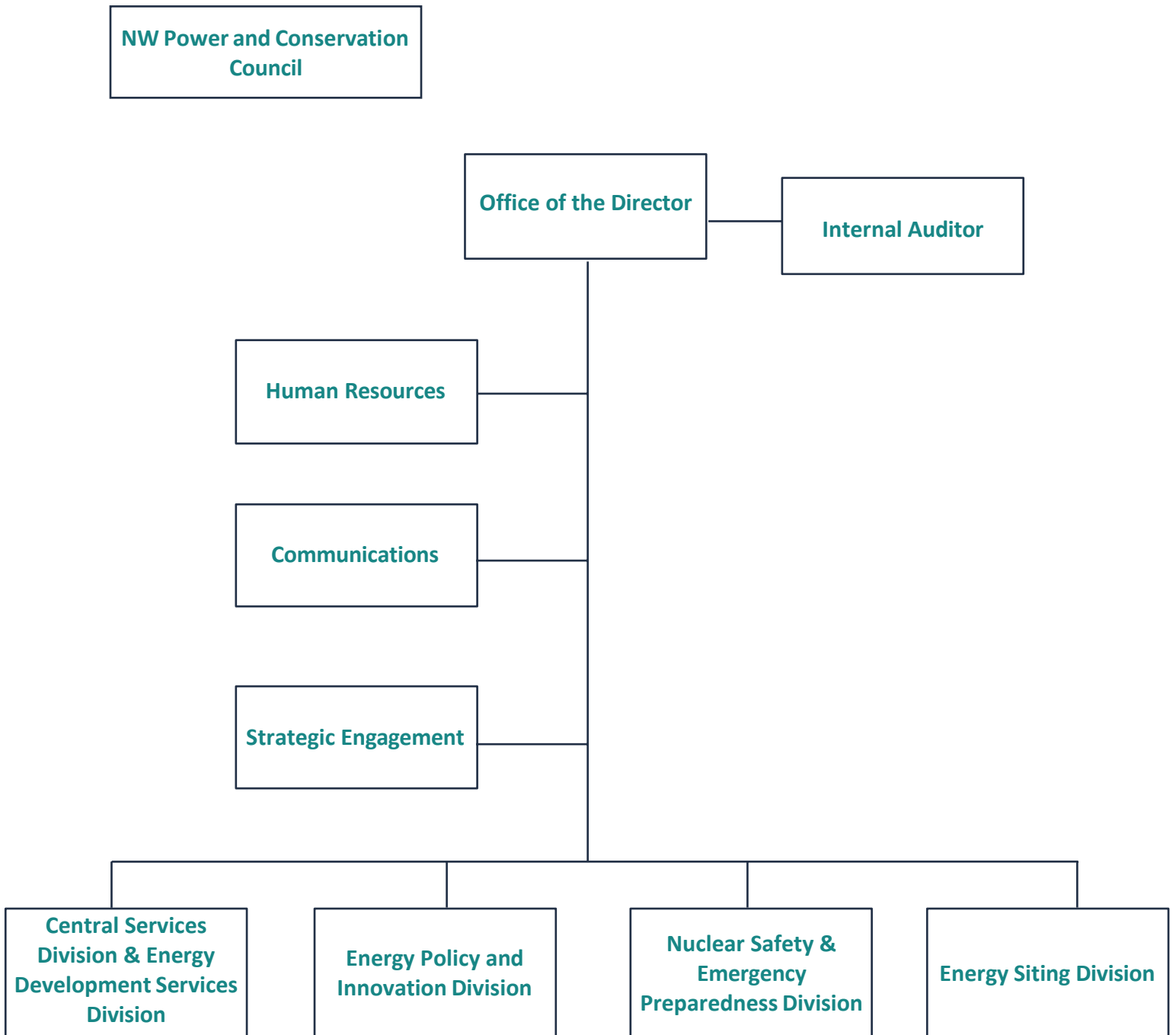
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Affirmative Action Plan 2023 - 2025

Organizational Chart



Affirmative Action Plan 2023 - 2025

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.

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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.

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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.

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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

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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,

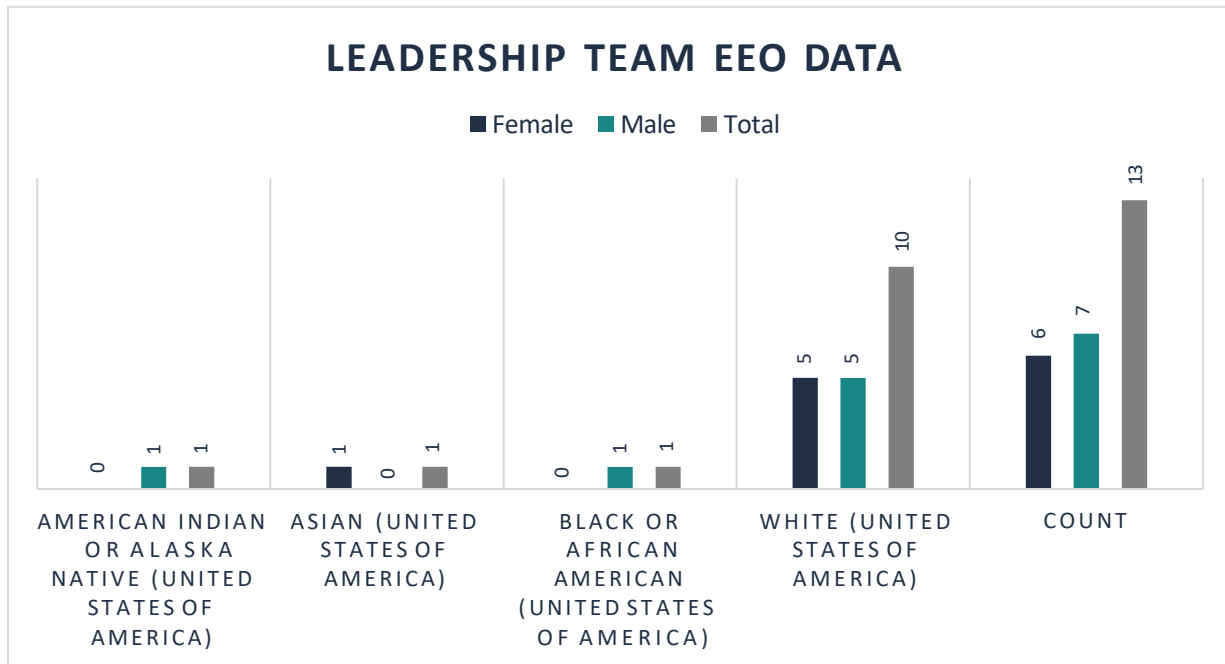
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Vietnamese, and Mandarin (simplified Chinese).

- 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.

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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 to 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

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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-

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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,

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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

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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.

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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.

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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

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FOR MORE INFORMATION

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Energy, Dept of

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

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	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
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

Energy, Dept of

**Summary Cross Reference Listing and Packages
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Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	454	0	Community Navigator Program Expansion	Policy Packages
100-00-00-00000	Energy Planning & Innovation	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Energy Planning & Innovation	021	0	Phase-in	Essential Packages
100-00-00-00000	Energy Planning & Innovation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Energy Planning & Innovation	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Energy Planning & Innovation	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Energy Planning & Innovation	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Energy Planning & Innovation	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Energy Planning & Innovation	050	0	Fundshifts	Essential Packages
100-00-00-00000	Energy Planning & Innovation	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Energy Planning & Innovation	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Energy Planning & Innovation	081	0	May 2024 Emergency Board	Policy Packages
100-00-00-00000	Energy Planning & Innovation	101	0	Climate Action Research Continuation	Policy Packages
100-00-00-00000	Energy Planning & Innovation	102	0	Rural Energy Efficiency Projects	Policy Packages
100-00-00-00000	Energy Planning & Innovation	201	0	Energy Development Services Staffing	Policy Packages
100-00-00-00000	Energy Planning & Innovation	202	0	Single Resource GF Carryforward	Policy Packages
100-00-00-00000	Energy Planning & Innovation	203	0	Grid Resilience Match GF Carryforward	Policy Packages
100-00-00-00000	Energy Planning & Innovation	204	0	C-REP OF Carryforward	Policy Packages
100-00-00-00000	Energy Planning & Innovation	301	0	County Energy Resilience GF Carryforward	Policy Packages
100-00-00-00000	Energy Planning & Innovation	401	0	Facility Siting Staffing	Policy Packages
100-00-00-00000	Energy Planning & Innovation	451	0	Employee Services - Learning & Development	Policy Packages
100-00-00-00000	Energy Planning & Innovation	452	0	Employee Services - DEIB	Policy Packages

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**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Energy Planning & Innovation	453	0	Paid Internships	Policy Packages
100-00-00-00000	Energy Planning & Innovation	454	0	Community Navigator Program Expansion	Policy Packages
200-00-00-00000	Energy Development Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	Energy Development Services	021	0	Phase-in	Essential Packages
200-00-00-00000	Energy Development Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Energy Development Services	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Energy Development Services	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Energy Development Services	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Energy Development Services	040	0	Mandated Caseload	Essential Packages
200-00-00-00000	Energy Development Services	050	0	Fundshifts	Essential Packages
200-00-00-00000	Energy Development Services	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Energy Development Services	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Energy Development Services	081	0	May 2024 Emergency Board	Policy Packages
200-00-00-00000	Energy Development Services	101	0	Climate Action Research Continuation	Policy Packages
200-00-00-00000	Energy Development Services	102	0	Rural Energy Efficiency Projects	Policy Packages
200-00-00-00000	Energy Development Services	201	0	Energy Development Services Staffing	Policy Packages
200-00-00-00000	Energy Development Services	202	0	Single Resource GF Carryforward	Policy Packages
200-00-00-00000	Energy Development Services	203	0	Grid Resilience Match GF Carryforward	Policy Packages
200-00-00-00000	Energy Development Services	204	0	C-REP OF Carryforward	Policy Packages
200-00-00-00000	Energy Development Services	301	0	County Energy Resilience GF Carryforward	Policy Packages
200-00-00-00000	Energy Development Services	401	0	Facility Siting Staffing	Policy Packages
200-00-00-00000	Energy Development Services	451	0	Employee Services - Learning & Development	Policy Packages

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**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	Energy Development Services	452	0	Employee Services - DEIB	Policy Packages
200-00-00-00000	Energy Development Services	453	0	Paid Internships	Policy Packages
200-00-00-00000	Energy Development Services	454	0	Community Navigator Program Expansion	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	021	0	Phase-in	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	040	0	Mandated Caseload	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	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	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

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**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 33000

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Nuclear Safety & Emergency Response	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
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	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

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**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
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	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
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

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**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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

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**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
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
	081	May 2024 Emergency Board	500-00-00-00000	Administrative Services
			001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
	101	Climate Action Research Continuation	400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
			001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
	102	Rural Energy Efficiency Projects	300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
			001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting

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**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	102	Rural Energy Efficiency Projects	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
			300-00-00-00000	Nuclear Safety & Emergency Response

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**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	204	C-REP OF Carryforward	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
			200-00-00-00000	Energy Development Services

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**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	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
	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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
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	31,976,609	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	31,976,609	61,825,554	7,718,280	7,718,280
TOTAL 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	31,976,609	89,107,622	58,618,593	58,618,593
6400 Federal Funds Ltd	42,978	649,033	-	649,033	649,033	649,033

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL BEGINNING BALANCE	\$15,450,241	\$64,357,913	\$31,976,609	\$96,334,522	\$65,822,653	\$65,822,653
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	107,145,789	55,621,037	5,792,068	61,413,105	61,752,629	11,006,002
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	91,869	4,699,736	4,741,275	4,741,275
0415 Admin and Service Charges						
3400 Other Funds Ltd	15,642,944	15,820,311	-	15,820,311	15,820,311	15,820,311
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	18,023,088	20,428,178	91,869	20,520,047	20,561,586	20,561,586
TOTAL CHARGES FOR SERVICES	\$18,023,088	\$20,428,178	\$91,869	\$20,520,047	\$20,561,586	\$20,561,586
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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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
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	398,175	586,713
All Funds	6,124	344,457	-	344,457	448,175	636,713
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,768,508	10,456,399	6,910,487	17,366,886	17,515,277	23,725,378
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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	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	50,311	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	1,500,000	-
3400 Other Funds Ltd	-	32,000,000	4,000,000	36,000,000	36,000,000	-
All Funds	-	33,500,000	4,000,000	37,500,000	37,500,000	-
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	500,000	500,000	-
TOTAL 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	28,531,300	27,031,300
3400 Other Funds Ltd	112,466,213	53,194,931	4,550,311	57,745,242	62,117,304	25,617,304
TOTAL TRANSFERS IN	\$145,488,409	\$83,142,551	\$4,550,311	\$87,692,862	\$90,648,604	\$52,648,604
REVENUES						
8000 General Fund	107,145,789	55,621,037	5,792,068	61,413,105	61,752,629	11,006,002
4430 Lottery Funds Debt Svc Ltd	3,022,567	1,416,320	-	1,416,320	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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	28,531,300	27,031,300
3400 Other Funds Ltd	137,309,349	79,380,422	4,642,180	84,022,602	88,539,921	52,228,459
6400 Federal Funds Ltd	3,768,508	10,456,399	6,910,487	17,366,886	17,515,277	23,725,378
TOTAL REVENUES	\$309,579,951	\$203,726,116	\$17,344,735	\$221,070,851	\$224,659,765	\$142,311,777
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)
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)	(50,311)	(1,206,067)	(1,900,051)	(1,900,051)
All Funds	(7,907,734)	(8,140,738)	(50,311)	(8,191,049)	(10,553,106)	(10,553,106)
TOTAL 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)	(50,311)	(1,206,067)	(1,900,051)	(1,900,051)
TOTAL TRANSFERS OUT	(\$73,259,207)	(\$48,226,231)	(\$50,311)	(\$48,276,542)	(\$52,648,604)	(\$52,648,604)

AVAILABLE REVENUES

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	107,145,789	55,621,037	5,792,068	61,413,105	61,752,629	11,006,002
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	32,144,165	30,644,165
3400 Other Funds Ltd	100,938,983	117,478,305	36,618,789	154,097,094	124,447,306	88,135,844
6400 Federal Funds Ltd	2,727,575	9,949,676	6,860,176	16,809,852	16,264,259	22,474,360
TOTAL AVAILABLE REVENUES	\$251,770,985	\$219,857,798	\$49,271,033	\$269,128,831	\$237,833,814	\$155,485,826

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	288,064	2,952,651	328,348	3,280,999	3,416,482	3,160,846
3400 Other Funds Ltd	13,327,662	16,096,618	2,410,221	18,506,839	17,355,718	17,468,830
6400 Federal Funds Ltd	1,501,216	1,944,714	438,211	2,382,925	2,280,940	2,423,464
All Funds	15,116,942	20,993,983	3,176,780	24,170,763	23,053,140	23,053,140

3160 Temporary Appointments

3400 Other Funds Ltd	6,378	346,950	-	346,950	346,950	361,522
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3170 Overtime Payments

3400 Other Funds Ltd	2,603	-	-	-	-	-
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3180 Shift Differential

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	13	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	372	-	-	-	-	-
3400 Other Funds Ltd	30,202	97,216	-	97,216	97,216	101,299
6400 Federal Funds Ltd	388	-	-	-	-	-
All Funds	30,962	97,216	-	97,216	97,216	101,299
TOTAL SALARIES & WAGES						
8000 General Fund	288,436	2,952,651	328,348	3,280,999	3,416,482	3,160,846
3400 Other Funds Ltd	13,366,858	16,540,784	2,410,221	18,951,005	17,799,884	17,931,651
6400 Federal Funds Ltd	1,501,604	1,944,714	438,211	2,382,925	2,280,940	2,423,464
TOTAL SALARIES & WAGES	\$15,156,898	\$21,438,149	\$3,176,780	\$24,614,929	\$23,497,306	\$23,515,961
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	97	1,085	-	1,085	1,361	1,235
3400 Other Funds Ltd	3,601	4,565	118	4,683	5,670	5,742
6400 Federal Funds Ltd	418	513	85	598	712	766
All Funds	4,116	6,163	203	6,366	7,743	7,743
3215 Worker's Comp Ins. (SAIF)						
3400 Other Funds Ltd	-	55	-	55	55	55
3220 Public Employees' Retire Cont						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	48,456	529,115	6,190	535,305	718,828	665,042
3400 Other Funds Ltd	2,256,579	2,900,499	64,872	2,965,371	3,670,404	3,695,062
6400 Federal Funds Ltd	262,240	348,492	38,436	386,928	479,908	509,895
All Funds	2,567,275	3,778,106	109,498	3,887,604	4,869,140	4,869,999
3221 Pension Obligation Bond						
8000 General Fund	18,002	1,855	144,481	146,336	146,336	133,977
3400 Other Funds Ltd	699,234	773,237	29,346	802,583	802,583	684,420
6400 Federal Funds Ltd	81,916	79,593	16,789	96,382	96,382	89,447
All Funds	799,152	854,685	190,616	1,045,301	1,045,301	907,844
3230 Social Security Taxes						
8000 General Fund	21,793	225,878	2,643	228,521	261,362	241,806
3400 Other Funds Ltd	1,006,123	1,258,112	27,696	1,285,808	1,353,377	1,363,457
6400 Federal Funds Ltd	112,747	148,765	16,409	165,174	174,492	185,395
All Funds	1,140,663	1,632,755	46,748	1,679,503	1,789,231	1,790,658
3240 Unemployment Assessments						
3400 Other Funds Ltd	370	41,533	-	41,533	41,533	43,276
3241 Paid Family Medical Leave Insurance						
8000 General Fund	498	11,809	138	11,947	13,665	12,643
3400 Other Funds Ltd	15,411	63,773	1,448	65,221	69,245	69,713
6400 Federal Funds Ltd	1,930	7,728	857	8,585	9,125	9,695
All Funds	17,839	83,310	2,443	85,753	92,035	92,051

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	59	944	-	944	794	720
3400 Other Funds Ltd	2,673	3,969	104	4,073	3,309	3,351
6400 Federal Funds Ltd	244	443	75	518	416	448
All Funds	2,976	5,356	179	5,535	4,519	4,519
3260 Mass Transit Tax						
8000 General Fund	1,803	17,717	-	17,717	17,717	20,499
3400 Other Funds Ltd	81,381	99,666	2,172	101,838	101,838	106,911
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	83,188	117,383	2,172	119,555	119,555	127,410
3270 Flexible Benefits						
8000 General Fund	70,176	815,678	-	815,678	801,511	727,297
3400 Other Funds Ltd	2,492,053	3,417,084	89,100	3,506,184	3,339,987	3,382,395
6400 Federal Funds Ltd	287,527	382,289	64,350	446,639	419,129	450,935
All Funds	2,849,756	4,615,051	153,450	4,768,501	4,560,627	4,560,627
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	160,884	1,604,081	153,452	1,757,533	1,961,574	1,803,219
3400 Other Funds Ltd	6,557,425	8,562,493	214,856	8,777,349	9,388,001	9,354,382
6400 Federal Funds Ltd	747,026	967,823	137,001	1,104,824	1,180,164	1,246,581
TOTAL OTHER PAYROLL EXPENSES	\$7,465,335	\$11,134,397	\$505,309	\$11,639,706	\$12,529,739	\$12,404,182

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(158,042)
3400 Other Funds Ltd	-	(301,168)	-	(301,168)	(301,168)	(895,649)
6400 Federal Funds Ltd	-	-	-	-	-	(121,174)
All Funds	-	(301,168)	-	(301,168)	(301,168)	(1,174,865)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	658	-	658	-	-
6400 Federal Funds Ltd	-	2,165	-	2,165	-	-
All Funds	-	2,823	-	2,823	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	-	-	(158,042)
3400 Other Funds Ltd	-	(300,510)	-	(300,510)	(301,168)	(895,649)
6400 Federal Funds Ltd	-	2,165	-	2,165	-	(121,174)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$298,345)	-	(\$298,345)	(\$301,168)	(\$1,174,865)
TOTAL PERSONAL SERVICES						
8000 General Fund	449,320	4,556,732	481,800	5,038,532	5,378,056	4,806,023
3400 Other Funds Ltd	19,924,283	24,802,767	2,625,077	27,427,844	26,886,717	26,390,384
6400 Federal Funds Ltd	2,248,630	2,914,702	575,212	3,489,914	3,461,104	3,548,871
TOTAL PERSONAL SERVICES	\$22,622,233	\$32,274,201	\$3,682,089	\$35,956,290	\$35,725,877	\$34,745,278

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	235	52,660	-	52,660	52,660	39,826
3400 Other Funds Ltd	92,913	237,239	1,256	238,495	238,495	206,752
6400 Federal Funds Ltd	3,759	94,792	22,107	116,899	116,899	135,349
All Funds	96,907	384,691	23,363	408,054	408,054	381,927
4125 Out of State Travel						
8000 General Fund	-	6,000	-	6,000	6,000	6,252
3400 Other Funds Ltd	29,752	102,583	-	102,583	102,583	106,892
6400 Federal Funds Ltd	18,578	154,151	-	154,151	154,151	160,625
All Funds	48,330	262,734	-	262,734	262,734	273,769
4150 Employee Training						
8000 General Fund	1,113	4,939	-	4,939	4,939	4,895
3400 Other Funds Ltd	56,866	138,908	189	139,097	139,097	134,198
6400 Federal Funds Ltd	11,240	9,353	-	9,353	9,353	9,746
All Funds	69,219	153,200	189	153,389	153,389	148,839
4175 Office Expenses						
8000 General Fund	139	43,382	-	43,382	43,382	41,706
3200 Other Funds Non-Ltd	349	5,020	-	5,020	5,020	5,020
3400 Other Funds Ltd	38,162	206,013	6,362	212,375	212,375	178,655
6400 Federal Funds Ltd	20	11,030	540	11,570	11,570	13,699

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	38,670	265,445	6,902	272,347	272,347	239,080
4200 Telecommunications						
8000 General Fund	-	50,450	-	50,450	50,450	43,086
3400 Other Funds Ltd	214,072	231,680	9,400	241,080	241,080	232,998
6400 Federal Funds Ltd	10,622	14,006	-	14,006	14,006	14,594
All Funds	224,694	296,136	9,400	305,536	305,536	290,678
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	18,905	217,258	-	217,258	217,258	217,258
3400 Other Funds Ltd	853,571	1,019,078	-	1,019,078	1,019,078	1,312,602
All Funds	872,476	1,236,336	-	1,236,336	1,236,336	1,529,860
4250 Data Processing						
3400 Other Funds Ltd	105,205	56,935	-	56,935	56,935	59,326
4275 Publicity and Publications						
8000 General Fund	1,367	902	-	902	902	940
3400 Other Funds Ltd	53,990	107,262	-	107,262	107,262	108,156
6400 Federal Funds Ltd	319	24,426	-	24,426	24,426	27,452
All Funds	55,676	132,590	-	132,590	132,590	136,548
4300 Professional Services						
8000 General Fund	208,009	1,640,000	-	1,640,000	1,640,000	1,431,120
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	500,000	2,003,638	2,003,638	1,605,885

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	224,582	2,650,127	150,000	2,800,127	2,800,127	3,531,062
All Funds	1,661,004	6,094,507	650,000	6,744,507	6,744,507	6,868,809
4315 IT Professional Services						
3400 Other Funds Ltd	288,748	411,400	500,000	911,400	911,400	439,376
6400 Federal Funds Ltd	-	52,000	-	52,000	52,000	55,536
All Funds	288,748	463,400	500,000	963,400	963,400	494,912
4325 Attorney General						
8000 General Fund	6,704	48,440	-	48,440	48,440	59,707
3200 Other Funds Non-Ltd	3,816	404,468	-	404,468	404,468	404,468
3400 Other Funds Ltd	1,160,453	1,284,540	-	1,284,540	1,284,540	1,449,092
6400 Federal Funds Ltd	43,028	20,171	7,032	27,203	27,203	48,181
All Funds	1,214,001	1,757,619	7,032	1,764,651	1,764,651	1,961,448
4375 Employee Recruitment and Develop						
8000 General Fund	-	18,572	-	18,572	18,572	17,985
3400 Other Funds Ltd	21,264	39,728	3,375	43,103	43,103	36,080
6400 Federal Funds Ltd	-	450	-	450	450	469
All Funds	21,264	58,750	3,375	62,125	62,125	54,534
4400 Dues and Subscriptions						
8000 General Fund	-	5,756	-	5,756	5,756	5,998
3200 Other Funds Non-Ltd	120	-	-	-	-	-
3400 Other Funds Ltd	80,335	80,379	-	80,379	80,379	83,576

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	50	20,342	-	20,342	20,342	21,197
All Funds	80,505	106,477	-	106,477	106,477	110,771
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,319,800	1,401,870	-	1,401,870	1,401,870	1,460,749
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	1,013	-	1,013	1,013	1,056
4475 Facilities Maintenance						
3400 Other Funds Ltd	7,474	19,848	-	19,848	19,848	20,682
6400 Federal Funds Ltd	-	2,087	-	2,087	2,087	2,175
All Funds	7,474	21,935	-	21,935	21,935	22,857
4575 Agency Program Related S and S						
8000 General Fund	223,448	4,396,955	-	4,396,955	4,396,955	1,723,467
3200 Other Funds Non-Ltd	3,652	57,127	-	57,127	57,127	57,127
3400 Other Funds Ltd	(212,281)	283,733	-	283,733	283,733	274,995
6400 Federal Funds Ltd	156	106,028	373,151	479,179	479,179	499,305
All Funds	14,975	4,843,843	373,151	5,216,994	5,216,994	2,554,894
4650 Other Services and Supplies						
8000 General Fund	1	64,268	-	64,268	64,268	62,655
3200 Other Funds Non-Ltd	29,082	141,516	-	141,516	141,516	141,516
3400 Other Funds Ltd	8,316	160,379	644	161,023	161,023	127,011
6400 Federal Funds Ltd	29	2,470,731	-	2,470,731	2,470,731	2,574,501

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	37,428	2,836,894	644	2,837,538	2,837,538	2,905,683
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,375	3,260	-	3,260	3,260	3,397
4715 IT Expendable Property						
8000 General Fund	168	54,000	-	54,000	54,000	53,142
3400 Other Funds Ltd	343,551	395,139	12,000	407,139	407,139	408,609
6400 Federal Funds Ltd	-	15,299	-	15,299	15,299	15,942
All Funds	343,719	464,438	12,000	476,438	476,438	477,693
TOTAL SERVICES & SUPPLIES						
8000 General Fund	441,184	6,386,324	-	6,386,324	6,386,324	3,490,779
3200 Other Funds Non-Ltd	90,977	1,126,131	-	1,126,131	1,126,131	1,126,131
3400 Other Funds Ltd	5,657,926	7,684,625	1,033,226	8,717,851	8,717,851	8,250,087
6400 Federal Funds Ltd	312,383	5,644,993	552,830	6,197,823	6,197,823	7,109,833
TOTAL SERVICES & SUPPLIES	\$6,502,470	\$20,842,073	\$1,586,056	\$22,428,129	\$22,428,129	\$19,976,830
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	16,380	17,068

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6020 Dist to Counties						
8000 General Fund	-	1,800,000	-	1,800,000	1,800,000	-
3400 Other Funds Ltd	55,967	124,942	-	124,942	124,942	130,190
6400 Federal Funds Ltd	16,800	24,688	-	24,688	24,688	25,725
All Funds	72,767	1,949,630	-	1,949,630	1,949,630	155,915
6025 Dist to Other Gov Unit						
8000 General Fund	-	1,600,000	-	1,600,000	1,600,000	-
3400 Other Funds Ltd	2,071	-	-	-	-	-
All Funds	2,071	1,600,000	-	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	92,445	96,328
All Funds	2,000,000	92,445	-	92,445	92,445	96,328
6035 Dist to Individuals						
8000 General Fund	3,100,156	4,977,981	1,310,268	6,288,249	6,288,249	-
3400 Other Funds Ltd	-	20,069,002	7,259,706	27,328,708	27,328,708	-
All Funds	3,100,156	25,046,983	8,569,974	33,616,957	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	-	400,000	400,000	416,800

Energy, Dept of

Agency Number: 33000

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Energy, Dept of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 33000-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	1,761	-	1,761	1,761	1,835
6400 Federal Funds Ltd	85,908	-	-	-	-	-
All Funds	85,908	401,761	-	401,761	401,761	418,635
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	93,500,000	33,500,000	4,000,000	37,500,000	37,500,000	-
6085 Other Special Payments						
8000 General Fund	-	2,400,000	-	2,400,000	2,400,000	2,292,400
3400 Other Funds Ltd	13,739,881	55,330,438	28,216,903	83,547,341	83,575,943	5,494,332
6400 Federal Funds Ltd	-	701,260	5,782,445	6,483,705	6,483,705	11,692,992
All Funds	13,739,881	58,431,698	33,999,348	92,431,046	92,459,648	19,479,724
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
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						

Energy, Dept of

Agency Number: 33000

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Energy, Dept of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 33000-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	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	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	98,600,156	44,677,981	5,310,268	49,988,249	49,988,249	2,709,200
3400 Other Funds Ltd	13,900,664	75,837,544	35,476,609	111,314,153	111,314,153	5,913,727
6400 Federal Funds Ltd	138,627	740,948	5,782,445	6,523,393	6,523,393	11,733,717
TOTAL SPECIAL PAYMENTS	\$112,639,447	\$121,256,473	\$46,569,322	\$167,825,795	\$167,825,795	\$20,356,644
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	22,825,000	19,400,353
All Funds	26,509,587	24,225,230	-	24,225,230	22,825,000	19,400,353
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	5,405,578	4,635,923

Energy, Dept of

Agency Number: 33000

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Energy, Dept of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 33000-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	7,044,280	5,444,508	-	5,444,508	5,405,578	4,635,923
TOTAL 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	28,230,578	24,036,276
TOTAL DEBT SERVICE	\$33,553,867	\$29,669,738	-	\$29,669,738	\$28,230,578	\$24,036,276
EXPENDITURES						
8000 General Fund	99,490,660	55,621,037	5,792,068	61,413,105	61,752,629	11,006,002
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	1,126,131
3230 Other Funds Debt Svc Non-Ltd	30,531,300	28,230,578	-	28,230,578	28,230,578	24,036,276
3400 Other Funds Ltd	39,492,867	108,324,936	39,134,912	147,459,848	146,918,721	40,554,198
6400 Federal Funds Ltd	2,699,640	9,300,643	6,910,487	16,211,130	16,182,320	22,392,421
TOTAL EXPENDITURES	\$175,328,011	\$204,042,485	\$51,837,467	\$255,879,952	\$254,210,379	\$99,115,028
REVERSIONS						
9900 Reversions						
8000 General Fund	(7,655,129)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	4,223,874	2,099,324	-	2,099,324	2,099,324	2,099,324

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3230 Other Funds Debt Svc Non-Ltd	3,089,920	3,913,587	-	3,913,587	3,913,587	6,607,889
3400 Other Funds Ltd	61,446,116	9,153,369	(2,516,123)	6,637,246	(22,471,415)	47,581,646
6400 Federal Funds Ltd	27,935	649,033	(50,311)	598,722	81,939	81,939
TOTAL ENDING BALANCE	\$68,787,845	\$15,815,313	(\$2,566,434)	\$13,248,879	(\$16,376,565)	\$56,370,798
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	101	123	7	130	108	108
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	95.64	116.61	3.89	120.50	107.50	107.50
8280 FTE Reconciliation	-	2.00	-	2.00	-	-
TOTAL AUTHORIZED FTE	95.64	118.61	3.89	122.50	107.50	107.50

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	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	500,000	628,015	628,015	628,015
6400 Federal Funds Ltd	-	176,688	-	176,688	176,688	176,688
All Funds	48,637	304,703	500,000	804,703	804,703	804,703
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	479,401	592,536	500,000	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	\$500,000	\$1,269,224	\$1,269,224	\$1,269,224

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	-	11,690,550	11,690,550	11,796,310	8,747,638
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	2,008,450	2,587,263	91,869	2,679,132	2,720,671	2,720,671
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,503,168	4,068,566	2,026,564	6,095,130	6,195,563	6,376,000
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	2,000,000	2,000,000	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	-	-	500,000	500,000	500,000	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	7,056,672	8,504,118	2,500,000	11,004,118	13,014,123	10,514,123
TOTAL TRANSFERS IN	\$7,056,672	\$8,504,118	\$2,500,000	\$11,004,118	\$13,014,123	\$10,514,123
REVENUES						
8000 General Fund	-	-	11,690,550	11,690,550	11,796,310	8,747,638
3400 Other Funds Ltd	9,065,122	11,091,381	2,591,869	13,683,250	15,734,794	13,234,794
6400 Federal Funds Ltd	1,503,168	4,068,566	2,026,564	6,095,130	6,195,563	6,376,000
TOTAL REVENUES	\$10,568,290	\$15,159,947	\$16,308,983	\$31,468,930	\$33,726,667	\$28,358,432
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Energy Planning & Innovation

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-100-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	(2,815,963)	(2,604,322)	-	(2,604,322)	(3,747,977)	(3,747,977)
6400 Federal Funds Ltd	(429,119)	(464,068)	(50,311)	(514,379)	(694,684)	(694,684)
All Funds	(3,245,082)	(3,068,390)	(50,311)	(3,118,701)	(4,442,661)	(4,442,661)
AVAILABLE REVENUES						
8000 General Fund	-	-	11,690,550	11,690,550	11,796,310	8,747,638
3400 Other Funds Ltd	6,728,560	9,079,595	3,091,869	12,171,464	13,079,353	10,579,353
6400 Federal Funds Ltd	1,117,027	3,781,186	1,976,253	5,757,439	5,677,567	5,858,004
TOTAL AVAILABLE REVENUES	\$7,845,587	\$12,860,781	\$16,758,672	\$29,619,453	\$30,553,230	\$25,184,995
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	1,794,131	1,794,131	1,789,056	2,081,016
3400 Other Funds Ltd	4,370,172	4,831,849	567,008	5,398,857	5,331,029	5,331,029
6400 Federal Funds Ltd	640,062	771,944	158,335	930,279	872,755	872,755
All Funds	5,010,234	5,603,793	2,519,474	8,123,267	7,992,840	8,284,800
3160 Temporary Appointments						
3400 Other Funds Ltd	-	52,366	-	52,366	52,366	54,566
3170 Overtime Payments						
3400 Other Funds Ltd	866	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3190 All Other Differential						
3400 Other Funds Ltd	7,591	47,552	-	47,552	47,552	49,549
6400 Federal Funds Ltd	388	-	-	-	-	-
All Funds	7,979	47,552	-	47,552	47,552	49,549
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	1,794,131	1,794,131	1,789,056	2,081,016
3400 Other Funds Ltd	4,378,629	4,931,767	567,008	5,498,775	5,430,947	5,435,144
6400 Federal Funds Ltd	640,450	771,944	158,335	930,279	872,755	872,755
TOTAL SALARIES & WAGES	\$5,019,079	\$5,703,711	\$2,519,474	\$8,223,185	\$8,092,758	\$8,388,915
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	591	591	792	864
3400 Other Funds Ltd	1,036	1,200	-	1,200	1,639	1,639
6400 Federal Funds Ltd	185	221	33	254	305	305
All Funds	1,221	1,421	624	2,045	2,736	2,808
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	297,221	297,221	376,418	437,846
3400 Other Funds Ltd	731,230	874,388	-	874,388	1,131,653	1,132,073
6400 Federal Funds Ltd	106,963	138,332	14,354	152,686	183,626	183,626
All Funds	838,193	1,012,720	311,575	1,324,295	1,691,697	1,753,545

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3221 Pension Obligation Bond						
8000 General Fund	-	-	95,041	95,041	95,041	70,158
3400 Other Funds Ltd	227,997	251,546	(9,718)	241,828	241,828	210,922
6400 Federal Funds Ltd	34,052	31,919	6,339	38,258	38,258	34,225
All Funds	262,049	283,465	91,662	375,127	375,127	315,305
3230 Social Security Taxes						
8000 General Fund	-	-	126,883	126,883	136,863	159,198
3400 Other Funds Ltd	332,161	377,068	-	377,068	414,690	415,011
6400 Federal Funds Ltd	48,772	59,051	6,128	65,179	66,767	66,767
All Funds	380,933	436,119	133,011	569,130	618,320	640,976
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,534	-	3,534	3,534	3,682
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	6,634	6,634	7,156	8,324
3400 Other Funds Ltd	4,184	19,321	-	19,321	21,467	21,475
6400 Federal Funds Ltd	968	3,089	320	3,409	3,490	3,490
All Funds	5,152	22,410	6,954	29,364	32,113	33,289
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	515	515	462	504
3400 Other Funds Ltd	785	1,045	-	1,045	957	957
6400 Federal Funds Ltd	104	191	29	220	178	178

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	889	1,236	544	1,780	1,597	1,639
3260 Mass Transit Tax						
8000 General Fund	-	-	9,744	9,744	9,744	10,734
3400 Other Funds Ltd	27,057	29,107	-	29,107	29,107	32,610
All Funds	27,057	29,107	9,744	38,851	38,851	43,344
3270 Flexible Benefits						
8000 General Fund	-	-	445,500	445,500	466,488	508,896
3400 Other Funds Ltd	733,417	899,613	-	899,613	965,209	965,209
6400 Federal Funds Ltd	100,444	164,637	24,750	189,387	179,807	179,807
All Funds	833,861	1,064,250	470,250	1,534,500	1,611,504	1,653,912
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	982,129	982,129	1,092,964	1,196,524
3400 Other Funds Ltd	2,057,867	2,456,822	(9,718)	2,447,104	2,810,084	2,783,578
6400 Federal Funds Ltd	291,488	397,440	51,953	449,393	472,431	468,398
TOTAL OTHER PAYROLL EXPENSES	\$2,349,355	\$2,854,262	\$1,024,364	\$3,878,626	\$4,375,479	\$4,448,500
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(104,051)
3400 Other Funds Ltd	-	-	-	-	-	(271,758)
6400 Federal Funds Ltd	-	-	-	-	-	(43,638)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	(419,447)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	264	-	264	-	-
6400 Federal Funds Ltd	-	948	-	948	-	-
All Funds	-	1,212	-	1,212	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	-	-	(104,051)
3400 Other Funds Ltd	-	264	-	264	-	(271,758)
6400 Federal Funds Ltd	-	948	-	948	-	(43,638)
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,212	-	\$1,212	-	(\$419,447)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	2,776,260	2,776,260	2,882,020	3,173,489
3400 Other Funds Ltd	6,436,496	7,388,853	557,290	7,946,143	8,241,031	7,946,964
6400 Federal Funds Ltd	931,938	1,170,332	210,288	1,380,620	1,345,186	1,297,515
TOTAL PERSONAL SERVICES	\$7,368,434	\$8,559,185	\$3,543,838	\$12,103,023	\$12,468,237	\$12,417,968
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	21,558	21,558	21,558	22,463
3400 Other Funds Ltd	13,553	27,437	-	27,437	27,437	28,589
6400 Federal Funds Ltd	599	26,347	22,107	48,454	48,454	50,489

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	14,152	53,784	43,665	97,449	97,449	101,541
4125 Out of State Travel						
3400 Other Funds Ltd	5,496	15,550	-	15,550	15,550	16,204
6400 Federal Funds Ltd	2,167	73,450	-	73,450	73,450	76,535
All Funds	7,663	89,000	-	89,000	89,000	92,739
4150 Employee Training						
8000 General Fund	-	-	987	987	987	1,029
3400 Other Funds Ltd	31,792	36,084	-	36,084	36,084	37,599
6400 Federal Funds Ltd	6,396	434	-	434	434	452
All Funds	38,188	36,518	987	37,505	37,505	39,080
4175 Office Expenses						
8000 General Fund	-	-	33,227	33,227	33,227	34,623
3400 Other Funds Ltd	324	2,900	-	2,900	2,900	3,022
6400 Federal Funds Ltd	-	1,542	540	2,082	2,082	2,170
All Funds	324	4,442	33,767	38,209	38,209	39,815
4200 Telecommunications						
8000 General Fund	-	-	37,925	37,925	37,925	39,517
3400 Other Funds Ltd	-	3,786	-	3,786	3,786	3,945
6400 Federal Funds Ltd	-	4,882	-	4,882	4,882	5,087
All Funds	-	8,668	37,925	46,593	46,593	48,549
4250 Data Processing						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,095	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	14,034	26,241	-	26,241	26,241	27,343
6400 Federal Funds Ltd	319	21,094	-	21,094	21,094	21,980
All Funds	14,353	47,335	-	47,335	47,335	49,323
4300 Professional Services						
8000 General Fund	-	-	1,300,000	1,300,000	1,300,000	1,388,400
3400 Other Funds Ltd	21,171	134,914	500,000	634,914	634,914	144,088
6400 Federal Funds Ltd	147,673	1,556,061	150,000	1,706,061	1,706,061	1,822,073
All Funds	168,844	1,690,975	1,950,000	3,640,975	3,640,975	3,354,561
4315 IT Professional Services						
3400 Other Funds Ltd	52,758	-	500,000	500,000	500,000	-
6400 Federal Funds Ltd	-	52,000	-	52,000	52,000	55,536
All Funds	52,758	52,000	500,000	552,000	552,000	55,536
4325 Attorney General						
8000 General Fund	-	-	15,000	15,000	15,000	18,489
3400 Other Funds Ltd	14,332	161,296	-	161,296	161,296	198,814
6400 Federal Funds Ltd	-	13,319	7,032	20,351	20,351	25,085
All Funds	14,332	174,615	22,032	196,647	196,647	242,388
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	16,122	16,122	16,122	16,799

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	10,502	5,309	-	5,309	5,309	5,532
6400 Federal Funds Ltd	-	98	-	98	98	102
All Funds	10,502	5,407	16,122	21,529	21,529	22,433
4400 Dues and Subscriptions						
3400 Other Funds Ltd	29,361	8,161	-	8,161	8,161	8,504
6400 Federal Funds Ltd	-	17,584	-	17,584	17,584	18,323
All Funds	29,361	25,745	-	25,745	25,745	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	1,244,327	1,244,327	1,296,589
3400 Other Funds Ltd	-	514	-	514	514	536
6400 Federal Funds Ltd	-	29,026	373,151	402,177	402,177	419,068
All Funds	-	29,540	1,617,478	1,647,018	1,647,018	1,716,193
4650 Other Services and Supplies						
8000 General Fund	-	-	3,144	3,144	3,144	3,276
3400 Other Funds Ltd	665	12,130	-	12,130	12,130	12,639
6400 Federal Funds Ltd	-	30	-	30	30	31
All Funds	665	12,160	3,144	15,304	15,304	15,946
4715 IT Expendable Property						
8000 General Fund	-	-	42,000	42,000	42,000	43,764

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	3,963	5,291	-	5,291	5,291	5,513
6400 Federal Funds Ltd	-	13,299	-	13,299	13,299	13,858
All Funds	3,963	18,590	42,000	60,590	60,590	63,135
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	2,714,290	2,714,290	2,714,290	2,864,949
3400 Other Funds Ltd	223,427	439,613	1,000,000	1,439,613	1,439,613	492,328
6400 Federal Funds Ltd	157,154	1,809,166	552,830	2,361,996	2,361,996	2,510,789
TOTAL SERVICES & SUPPLIES	\$380,581	\$2,248,779	\$4,267,120	\$6,515,899	\$6,515,899	\$5,868,066
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	1,600,000	1,600,000	1,600,000	-
6048 Spc Pmt to Public Universities						
8000 General Fund	-	-	400,000	400,000	400,000	416,800
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	2,000,000	2,000,000	2,000,000	-
6085 Other Special Payments						
8000 General Fund	-	-	2,200,000	2,200,000	2,200,000	2,292,400
3400 Other Funds Ltd	20,000	20,840	2,000,000	2,020,840	2,020,840	2,105,716
6400 Federal Funds Ltd	-	625,000	1,263,446	1,888,446	1,888,446	1,967,761
All Funds	20,000	645,840	5,463,446	6,109,286	6,109,286	6,365,877

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	-	6,200,000	6,200,000	6,200,000	2,709,200
3400 Other Funds Ltd	20,000	20,840	2,000,000	2,020,840	2,020,840	2,105,716
6400 Federal Funds Ltd	-	625,000	1,263,446	1,888,446	1,888,446	1,967,761
TOTAL SPECIAL PAYMENTS	\$20,000	\$645,840	\$9,463,446	\$10,109,286	\$10,109,286	\$6,782,677
EXPENDITURES						
8000 General Fund	-	-	11,690,550	11,690,550	11,796,310	8,747,638
3400 Other Funds Ltd	6,679,923	7,849,306	3,557,290	11,406,596	11,701,484	10,545,008
6400 Federal Funds Ltd	1,089,092	3,604,498	2,026,564	5,631,062	5,595,628	5,776,065
TOTAL EXPENDITURES	\$7,769,015	\$11,453,804	\$17,274,404	\$28,728,208	\$29,093,422	\$25,068,711
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	48,637	1,230,289	(465,421)	764,868	1,377,869	34,345
6400 Federal Funds Ltd	27,935	176,688	(50,311)	126,377	81,939	81,939
TOTAL ENDING BALANCE	\$76,572	\$1,406,977	(\$515,732)	\$891,245	\$1,459,808	\$116,284
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	27	27	15	42	38	39
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	27.00	26.88	11.94	38.82	38.00	39.00

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
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	31,476,609	55,822,732	(3,062)	(3,062)
All Funds	(46,638)	27,568,914	31,476,609	59,045,523	3,213,785	3,213,785
TOTAL 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	31,476,609	83,147,585	50,934,092	50,934,092
TOTAL BEGINNING BALANCE	\$9,903,995	\$58,248,843	\$31,476,609	\$89,725,452	\$57,489,119	\$57,489,119

REVENUE CATEGORIES

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	107,062,753	55,136,319	(8,052,690)	47,083,629	47,506,561	1,726,512
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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	398,175	-
All Funds	(232)	50,000	-	50,000	448,175	50,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	68,233	4,732,166	4,800,399	4,742,547	10,648,338
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	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	1,500,000	-
3400 Other Funds Ltd	-	32,000,000	2,000,000	34,000,000	34,000,000	-
All Funds	-	33,500,000	2,000,000	35,500,000	35,500,000	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	3,013,841	1,416,320	-	1,416,320	-	-
TOTAL 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	28,531,300	27,031,300
3400 Other Funds Ltd	90,637,041	33,006,045	2,000,000	35,006,045	35,006,045	1,006,045

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL TRANSFERS IN	\$123,659,237	\$62,953,665	\$2,000,000	\$64,953,665	\$63,537,345	\$28,037,345
REVENUES						
8000 General Fund	107,062,753	55,136,319	(8,052,690)	47,083,629	47,506,561	1,726,512
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	28,531,300	27,031,300
3400 Other Funds Ltd	90,755,309	33,285,945	2,000,000	35,285,945	35,684,120	1,285,945
6400 Federal Funds Ltd	-	68,233	4,732,166	4,800,399	4,742,547	10,648,338
TOTAL REVENUES	\$259,174,367	\$146,758,755	(\$1,320,524)	\$145,438,231	\$144,785,166	\$69,012,733
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	(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)
TOTAL TRANSFERS OUT						
3200 Other Funds Non-Ltd	(26,858,355)	(28,037,345)	-	(28,037,345)	(28,037,345)	(28,037,345)

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Energy Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-200-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	(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	(8,052,690)	47,083,629	47,506,561	1,726,512
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	32,144,165	30,644,165
3400 Other Funds Ltd	68,892,052	83,433,488	33,476,609	116,910,097	86,046,077	51,647,902
6400 Federal Funds Ltd	-	48,859	4,732,166	4,781,025	4,592,531	10,498,322
TOTAL AVAILABLE REVENUES	\$216,913,443	\$175,427,446	\$30,156,085	\$205,583,531	\$173,514,789	\$97,742,356

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	253,515	2,765,264	(1,628,931)	1,136,333	1,414,788	867,192
3400 Other Funds Ltd	999,309	2,239,152	289,758	2,528,910	728,616	486,048
6400 Federal Funds Ltd	-	31,742	136,996	168,738	47,508	190,032
All Funds	1,252,824	5,036,158	(1,202,177)	3,833,981	2,190,912	1,543,272

3160 Temporary Appointments

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 Energy Development Services

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,424	235,030	-	235,030	235,030	244,901
3180 Shift Differential						
3400 Other Funds Ltd	1	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	2,455	46,380	-	46,380	46,380	48,328
TOTAL SALARIES & WAGES						
8000 General Fund	253,515	2,765,264	(1,628,931)	1,136,333	1,414,788	867,192
3400 Other Funds Ltd	1,003,189	2,520,562	289,758	2,810,320	1,010,026	779,277
6400 Federal Funds Ltd	-	31,742	136,996	168,738	47,508	190,032
TOTAL SALARIES & WAGES	\$1,256,704	\$5,317,568	(\$1,202,177)	\$4,115,391	\$2,472,322	\$1,836,501
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	88	1,024	(637)	387	486	288
3400 Other Funds Ltd	369	846	-	846	360	216
6400 Federal Funds Ltd	-	12	52	64	18	72
All Funds	457	1,882	(585)	1,297	864	576
3220 Public Employees' Retire Cont						
8000 General Fund	45,480	495,535	(313,783)	181,752	297,671	182,457
3400 Other Funds Ltd	153,253	409,570	-	409,570	163,059	112,433
6400 Federal Funds Ltd	-	5,688	24,082	29,770	9,996	39,983

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Energy Development Services

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	198,733	910,793	(289,701)	621,092	470,726	334,873
3221 Pension Obligation Bond						
8000 General Fund	13,074	-	34,741	34,741	34,741	55,481
3400 Other Funds Ltd	49,630	70,845	42,428	113,273	113,273	30,392
6400 Federal Funds Ltd	-	-	1,573	1,573	1,573	1,863
All Funds	62,704	70,845	78,742	149,587	149,587	87,736
3230 Social Security Taxes						
8000 General Fund	19,234	211,543	(133,953)	77,590	108,232	66,341
3400 Other Funds Ltd	76,365	192,822	-	192,822	77,266	59,613
6400 Federal Funds Ltd	-	2,428	10,281	12,709	3,634	14,537
All Funds	95,599	406,793	(123,672)	283,121	189,132	140,491
3240 Unemployment Assessments						
3400 Other Funds Ltd	146	31,727	-	31,727	31,727	33,059
3241 Paid Family Medical Leave Insurance						
8000 General Fund	475	11,060	(7,004)	4,056	5,659	3,469
3400 Other Funds Ltd	1,750	9,140	-	9,140	3,100	2,138
6400 Federal Funds Ltd	-	127	537	664	190	760
All Funds	2,225	20,327	(6,467)	13,860	8,949	6,367
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	53	891	(555)	336	284	168
3400 Other Funds Ltd	267	736	-	736	210	126

Agency Worksheet - Revenues & Expenditures
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	10	46	56	11	43
All Funds	320	1,637	(509)	1,128	505	337
3260 Mass Transit Tax						
8000 General Fund	1,586	16,592	(10,506)	6,086	6,086	8,489
3400 Other Funds Ltd	5,931	15,123	-	15,123	15,123	6,131
All Funds	7,517	31,715	(10,506)	21,209	21,209	14,620
3270 Flexible Benefits						
8000 General Fund	62,093	770,138	(480,150)	289,988	286,254	169,632
3400 Other Funds Ltd	189,291	633,600	-	633,600	212,040	127,224
6400 Federal Funds Ltd	-	8,663	39,600	48,263	10,602	42,408
All Funds	251,384	1,412,401	(440,550)	971,851	508,896	339,264
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	142,083	1,506,783	(911,847)	594,936	739,413	486,325
3400 Other Funds Ltd	477,002	1,364,409	42,428	1,406,837	616,158	371,332
6400 Federal Funds Ltd	-	16,928	76,171	93,099	26,024	99,666
TOTAL OTHER PAYROLL EXPENSES	\$619,085	\$2,888,120	(\$793,248)	\$2,094,872	\$1,381,595	\$957,323
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(43,359)
3400 Other Funds Ltd	-	(43,024)	-	(43,024)	(43,024)	(38,964)

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Energy Development Services

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	(9,502)
All Funds	-	(43,024)	-	(43,024)	(43,024)	(91,825)
3465 Reconciliation Adjustment						
6400 Federal Funds Ltd	-	189	-	189	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	-	-	(43,359)
3400 Other Funds Ltd	-	(43,024)	-	(43,024)	(43,024)	(38,964)
6400 Federal Funds Ltd	-	189	-	189	-	(9,502)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$42,835)	-	(\$42,835)	(\$43,024)	(\$91,825)
TOTAL PERSONAL SERVICES						
8000 General Fund	395,598	4,272,047	(2,540,778)	1,731,269	2,154,201	1,310,158
3400 Other Funds Ltd	1,480,191	3,841,947	332,186	4,174,133	1,583,160	1,111,645
6400 Federal Funds Ltd	-	48,859	213,167	262,026	73,532	280,196
TOTAL PERSONAL SERVICES	\$1,875,789	\$8,162,853	(\$1,995,425)	\$6,167,428	\$3,810,893	\$2,701,999
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	154	46,974	(22,046)	24,928	24,928	11,438
3400 Other Funds Ltd	7,881	46,466	-	46,466	46,466	7,127
6400 Federal Funds Ltd	-	-	-	-	-	13,540
All Funds	8,035	93,440	(22,046)	71,394	71,394	32,105

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4125 Out of State Travel						
8000 General Fund	-	6,000	-	6,000	6,000	6,252
4150 Employee Training						
8000 General Fund	-	4,376	(1,061)	3,315	3,315	3,279
3400 Other Funds Ltd	1,284	15,240	-	15,240	15,240	5,780
All Funds	1,284	19,616	(1,061)	18,555	18,555	9,059
4175 Office Expenses						
8000 General Fund	139	42,532	(35,702)	6,830	6,830	6,197
3200 Other Funds Non-Ltd	349	5,020	-	5,020	5,020	5,020
3400 Other Funds Ltd	310	56,157	-	56,157	56,157	18,882
6400 Federal Funds Ltd	-	-	-	-	-	1,642
All Funds	798	103,709	(35,702)	68,007	68,007	31,741
4200 Telecommunications						
8000 General Fund	-	48,950	(41,025)	7,925	7,925	2,006
3400 Other Funds Ltd	6,481	17,473	-	17,473	17,473	-
All Funds	6,481	66,423	(41,025)	25,398	25,398	2,006
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	18,905	217,258	-	217,258	217,258	217,258
4250 Data Processing						
3400 Other Funds Ltd	900	7	-	7	7	7
4275 Publicity and Publications						

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 Energy Development Services

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,367	-	-	-	-	-
3400 Other Funds Ltd	95	4,935	-	4,935	4,935	1,885
6400 Federal Funds Ltd	-	-	-	-	-	2,000
All Funds	1,462	4,935	-	4,935	4,935	3,885
4300 Professional Services						
8000 General Fund	208,009	1,600,000	(1,300,000)	300,000	300,000	-
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	130,861	139,759
6400 Federal Funds Ltd	-	-	-	-	-	540,526
All Funds	254,615	2,031,603	(1,300,000)	731,603	731,603	981,027
4315 IT Professional Services						
3400 Other Funds Ltd	159,648	-	-	-	-	-
4325 Attorney General						
8000 General Fund	5,300	48,440	(15,000)	33,440	33,440	41,218
3200 Other Funds Non-Ltd	3,816	404,468	-	404,468	404,468	404,468
3400 Other Funds Ltd	54,985	119,930	-	119,930	119,930	13,592
6400 Federal Funds Ltd	-	-	-	-	-	14,650
All Funds	64,101	572,838	(15,000)	557,838	557,838	473,928
4375 Employee Recruitment and Develop						
8000 General Fund	-	18,556	(17,434)	1,122	1,122	1,169
3400 Other Funds Ltd	-	9,425	-	9,425	9,425	1,135

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	27,981	(17,434)	10,547	10,547	2,304
4400 Dues and Subscriptions						
8000 General Fund	-	2,000	-	2,000	2,000	2,084
3200 Other Funds Non-Ltd	120	-	-	-	-	-
3400 Other Funds Ltd	110	709	-	709	709	739
All Funds	230	2,709	-	2,709	2,709	2,823
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	48	-	48	48	50
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	286	-	286	286	298
4575 Agency Program Related S and S						
8000 General Fund	196,732	4,253,209	(1,341,518)	2,911,691	2,911,691	277,095
3200 Other Funds Non-Ltd	3,652	57,127	-	57,127	57,127	57,127
3400 Other Funds Ltd	4,800	125,097	-	125,097	125,097	109,696
All Funds	205,184	4,435,433	(1,341,518)	3,093,915	3,093,915	443,918
4650 Other Services and Supplies						
8000 General Fund	1	64,254	(3,394)	60,860	60,860	59,364
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	44,718	6,012
All Funds	30,110	250,488	(3,394)	247,094	247,094	206,892
4715 IT Expendable Property						

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 2025-27 Biennium
 Energy Development Services

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	168	51,000	(45,000)	6,000	6,000	6,252
3400 Other Funds Ltd	100	15,931	-	15,931	15,931	970
All Funds	268	66,931	(45,000)	21,931	21,931	7,222
TOTAL SERVICES & SUPPLIES						
8000 General Fund	411,870	6,186,291	(2,822,180)	3,364,111	3,364,111	416,354
3200 Other Funds Non-Ltd	90,977	1,126,131	-	1,126,131	1,126,131	1,126,131
3400 Other Funds Ltd	249,174	587,283	-	587,283	587,283	305,932
6400 Federal Funds Ltd	-	-	-	-	-	572,358
TOTAL SERVICES & SUPPLIES	\$752,021	\$7,899,705	(\$2,822,180)	\$5,077,525	\$5,077,525	\$2,420,775
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	1,800,000	(1,800,000)	-	-	-
3400 Other Funds Ltd	30,000	-	-	-	-	-
All Funds	30,000	1,800,000	(1,800,000)	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	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	92,445	96,328
All Funds	2,000,000	92,445	-	92,445	92,445	96,328

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Energy Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-200-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6035 Dist to Individuals						
8000 General Fund	3,100,156	4,977,981	1,310,268	6,288,249	6,288,249	-
3400 Other Funds Ltd	-	20,069,002	7,259,706	27,328,708	27,328,708	-
All Funds	3,100,156	25,046,983	8,569,974	33,616,957	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	(400,000)	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	93,500,000	33,500,000	2,000,000	35,500,000	35,500,000	-
6085 Other Special Payments						
8000 General Fund	-	2,400,000	(2,200,000)	200,000	200,000	-
3400 Other Funds Ltd	13,719,881	55,196,137	26,216,903	81,413,040	81,413,040	3,241,787
6400 Federal Funds Ltd	-	-	4,518,999	4,518,999	4,518,999	9,645,768
All Funds	13,719,881	57,596,137	28,535,902	86,132,039	86,132,039	12,887,555
TOTAL SPECIAL PAYMENTS						
8000 General Fund	98,600,156	44,677,981	(2,689,732)	41,988,249	41,988,249	-
3400 Other Funds Ltd	13,754,911	75,357,584	33,476,609	108,834,193	108,834,193	3,338,115
6400 Federal Funds Ltd	-	-	4,518,999	4,518,999	4,518,999	9,645,768
TOTAL SPECIAL PAYMENTS	\$112,355,067	\$120,035,565	\$35,305,876	\$155,341,441	\$155,341,441	\$12,983,883

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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	22,825,000	19,400,353
All Funds	26,509,587	24,225,230	-	24,225,230	22,825,000	19,400,353
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	5,405,578	4,635,923
All Funds	7,044,280	5,444,508	-	5,444,508	5,405,578	4,635,923
TOTAL 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	28,230,578	24,036,276
TOTAL DEBT SERVICE	\$33,553,867	\$29,669,738	-	\$29,669,738	\$28,230,578	\$24,036,276
EXPENDITURES						
8000 General Fund	99,407,624	55,136,319	(8,052,690)	47,083,629	47,506,561	1,726,512
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	1,126,131
3230 Other Funds Debt Svc Non-Ltd	30,531,300	28,230,578	-	28,230,578	28,230,578	24,036,276
3400 Other Funds Ltd	15,484,276	79,786,814	33,808,795	113,595,609	111,004,636	4,755,692
6400 Federal Funds Ltd	-	48,859	4,732,166	4,781,025	4,592,531	10,498,322

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Energy Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-200-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL EXPENDITURES	\$148,536,744	\$165,767,861	\$30,488,271	\$196,256,132	\$192,460,437	\$42,142,933
REVERSIONS						
9900 Reversions						
8000 General Fund	(7,655,129)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	4,223,874	2,099,324	-	2,099,324	2,099,324	2,099,324
3230 Other Funds Debt Svc Non-Ltd	3,089,920	3,913,587	-	3,913,587	3,913,587	6,607,889
3400 Other Funds Ltd	53,407,776	3,646,674	(332,186)	3,314,488	(24,958,559)	46,892,210
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$60,721,570	\$9,659,585	(\$332,186)	\$9,327,399	(\$18,945,648)	\$55,599,423
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	41	(13)	28	12	8
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	16.51	35.71	(11.19)	24.52	12.00	8.00
8280 FTE Reconciliation	-	2.00	-	2.00	-	-
TOTAL AUTHORIZED FTE	16.51	37.71	(11.19)	26.52	12.00	8.00

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	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
TOTAL 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	2,131,650	2,213,983	2,005,763	88,965
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	20,930	45,000	-	45,000	45,000	45,000
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	371,694	471,798	-	471,798	471,798	471,798
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,070,973	3,465,862	138,880	3,604,742	3,574,185	3,591,397
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	685,877	458,501	-	458,501	458,501	458,501
REVENUES						
8000 General Fund	83,036	82,333	2,131,650	2,213,983	2,005,763	88,965
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	138,880	3,604,742	3,574,185	3,591,397
TOTAL REVENUES	\$3,232,510	\$4,523,494	\$2,270,530	\$6,794,024	\$6,555,247	\$4,655,661
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)

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Nuclear Safety & Emergency Response

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-300-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	(937,193)	(784,328)	-	(784,328)	(1,181,918)	(1,181,918)
TOTAL 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						
8000 General Fund	83,036	82,333	2,131,650	2,213,983	2,005,763	88,965
3400 Other Funds Ltd	848,366	955,266	-	955,266	877,626	877,626
6400 Federal Funds Ltd	1,430,658	3,324,067	138,880	3,462,947	3,112,440	3,129,652
TOTAL AVAILABLE REVENUES	\$2,362,060	\$4,361,666	\$2,270,530	\$6,632,196	\$5,995,829	\$4,096,243
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	34,549	35,107	148,137	183,244	39,838	39,838
3400 Other Funds Ltd	396,043	281,313	37,631	318,944	318,863	318,863
6400 Federal Funds Ltd	841,326	1,045,472	134,337	1,179,809	1,208,439	1,208,439
All Funds	1,271,918	1,361,892	320,105	1,681,997	1,567,140	1,567,140
3190 All Other Differential						
8000 General Fund	372	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Nuclear Safety & Emergency Response

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	375	-	375	375	391
All Funds	372	375	-	375	375	391
TOTAL SALARIES & WAGES						
8000 General Fund	34,921	35,107	148,137	183,244	39,838	39,838
3400 Other Funds Ltd	396,043	281,688	37,631	319,319	319,238	319,254
6400 Federal Funds Ltd	841,326	1,045,472	134,337	1,179,809	1,208,439	1,208,439
TOTAL SALARIES & WAGES	\$1,272,290	\$1,362,267	\$320,105	\$1,682,372	\$1,567,515	\$1,567,531
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	9	8	46	54	11	11
3400 Other Funds Ltd	103	63	-	63	86	86
6400 Federal Funds Ltd	229	247	-	247	335	335
All Funds	341	318	46	364	432	432
3220 Public Employees' Retire Cont						
8000 General Fund	2,976	6,291	22,752	29,043	8,382	8,382
3400 Other Funds Ltd	81,806	49,995	-	49,995	66,600	66,603
6400 Federal Funds Ltd	152,064	187,349	-	187,349	254,256	254,256
All Funds	236,846	243,635	22,752	266,387	329,238	329,241
3221 Pension Obligation Bond						
8000 General Fund	4,928	1,855	7,152	9,007	9,007	1,562

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Nuclear Safety & Emergency Response

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-300-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	19,364	22,870	(8,909)	13,961	13,961	12,519
6400 Federal Funds Ltd	46,806	47,272	4,543	51,815	51,815	47,389
All Funds	71,098	71,997	2,786	74,783	74,783	61,470
3230 Social Security Taxes						
8000 General Fund	2,559	2,686	9,713	12,399	3,048	3,048
3400 Other Funds Ltd	30,166	21,548	-	21,548	24,421	24,422
6400 Federal Funds Ltd	62,507	79,977	-	79,977	92,445	92,445
All Funds	95,232	104,211	9,713	113,924	119,914	119,915
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	1,767	-	1,767	1,767	1,841
3241 Paid Family Medical Leave Insurance						
8000 General Fund	23	140	508	648	159	159
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	508	5,876	6,263	6,263
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6	7	40	47	6	6
3400 Other Funds Ltd	63	55	-	55	51	51
6400 Federal Funds Ltd	135	214	-	214	196	196
All Funds	204	276	40	316	253	253
3260 Mass Transit Tax						

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Nuclear Safety & Emergency Response

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-300-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	217	211	762	973	973	239
3400 Other Funds Ltd	2,885	2,596	-	2,596	2,596	1,916
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	3,106	2,807	762	3,569	3,569	2,155
3270 Flexible Benefits						
8000 General Fund	8,083	5,940	34,650	40,590	6,361	6,361
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	34,650	272,250	254,448	254,448
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	18,801	17,138	75,623	92,761	27,947	19,768
3400 Other Funds Ltd	200,936	147,512	(8,909)	138,603	161,640	159,596
6400 Federal Funds Ltd	446,255	503,329	4,543	507,872	601,080	596,654
TOTAL OTHER PAYROLL EXPENSES	\$665,992	\$667,979	\$71,257	\$739,236	\$790,667	\$776,018
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(1,992)
3400 Other Funds Ltd	-	-	-	-	-	(15,963)
6400 Federal Funds Ltd	-	-	-	-	-	(60,422)
All Funds	-	-	-	-	-	(78,377)

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Nuclear Safety & Emergency Response

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-300-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL PERSONAL SERVICES						
8000 General Fund	53,722	52,245	223,760	276,005	67,785	57,614
3400 Other Funds Ltd	596,979	429,200	28,722	457,922	480,878	462,887
6400 Federal Funds Ltd	1,287,581	1,548,801	138,880	1,687,681	1,809,519	1,744,671
TOTAL PERSONAL SERVICES	\$1,938,282	\$2,030,246	\$391,362	\$2,421,608	\$2,358,182	\$2,265,172
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	81	1,934	488	2,422	2,422	2,015
3400 Other Funds Ltd	5,657	10,911	-	10,911	10,911	11,369
6400 Federal Funds Ltd	3,007	40,515	-	40,515	40,515	42,217
All Funds	8,745	53,360	488	53,848	53,848	55,601
4125 Out of State Travel						
3400 Other Funds Ltd	11,316	27,795	-	27,795	27,795	28,962
6400 Federal Funds Ltd	16,103	79,073	-	79,073	79,073	82,394
All Funds	27,419	106,868	-	106,868	106,868	111,356
4150 Employee Training						
8000 General Fund	1,113	-	74	74	74	-
3400 Other Funds Ltd	2,045	364	-	364	364	379
6400 Federal Funds Ltd	468	6,683	-	6,683	6,683	6,964
All Funds	3,626	7,047	74	7,121	7,121	7,343

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Nuclear Safety & Emergency Response

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-300-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4175 Office Expenses						
8000 General Fund	-	-	2,475	2,475	2,475	-
3400 Other Funds Ltd	425	3,199	-	3,199	3,199	3,333
6400 Federal Funds Ltd	20	6,329	-	6,329	6,329	6,595
All Funds	445	9,528	2,475	12,003	12,003	9,928
4200 Telecommunications						
8000 General Fund	-	-	3,100	3,100	3,100	-
3400 Other Funds Ltd	12,864	5,434	-	5,434	5,434	5,662
6400 Federal Funds Ltd	10,622	7,790	-	7,790	7,790	8,117
All Funds	23,486	13,224	3,100	16,324	16,324	13,779
4250 Data Processing						
3400 Other Funds Ltd	1,095	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	1,926	-	1,926	1,926	2,007
6400 Federal Funds Ltd	-	2,530	-	2,530	2,530	2,636
All Funds	-	4,456	-	4,456	4,456	4,643
4300 Professional Services						
3400 Other Funds Ltd	35,875	50,750	-	50,750	50,750	54,201
6400 Federal Funds Ltd	40,294	1,025,366	-	1,025,366	1,025,366	1,095,091
All Funds	76,169	1,076,116	-	1,076,116	1,076,116	1,149,292
4325 Attorney General						

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Nuclear Safety & Emergency Response

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,404	-	-	-	-	-
3400 Other Funds Ltd	16,764	33,442	-	33,442	33,442	41,221
6400 Federal Funds Ltd	43,028	6,852	-	6,852	6,852	8,446
All Funds	61,196	40,294	-	40,294	40,294	49,667
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	1,312	1,312	1,312	-
3400 Other Funds Ltd	349	2,718	-	2,718	2,718	2,832
6400 Federal Funds Ltd	-	338	-	338	338	352
All Funds	349	3,056	1,312	4,368	4,368	3,184
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,501	54	-	54	54	56
6400 Federal Funds Ltd	50	254	-	254	254	265
All Funds	1,551	308	-	308	308	321
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	204	-	204	204	213
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	4,347	-	4,347	4,347	4,530
6400 Federal Funds Ltd	-	2,087	-	2,087	2,087	2,175
All Funds	-	6,434	-	6,434	6,434	6,705
4575 Agency Program Related S and S						
8000 General Fund	26,716	28,154	97,191	125,345	125,345	29,336

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Nuclear Safety & Emergency Response

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-300-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	352	32,177	-	32,177	32,177	33,528
6400 Federal Funds Ltd	156	9,156	-	9,156	9,156	9,541
All Funds	27,224	69,487	97,191	166,678	166,678	72,405
4650 Other Services and Supplies						
8000 General Fund	-	-	250	250	250	-
3400 Other Funds Ltd	654	16,877	-	16,877	16,877	17,586
6400 Federal Funds Ltd	29	-	-	-	-	-
All Funds	683	16,877	250	17,127	17,127	17,586
4715 IT Expendable Property						
8000 General Fund	-	-	3,000	3,000	3,000	-
3400 Other Funds Ltd	6,680	4,288	-	4,288	4,288	4,468
All Funds	6,680	4,288	3,000	7,288	7,288	4,468
TOTAL SERVICES & SUPPLIES						
8000 General Fund	29,314	30,088	107,890	137,978	137,978	31,351
3400 Other Funds Ltd	95,577	194,486	-	194,486	194,486	210,347
6400 Federal Funds Ltd	113,777	1,186,973	-	1,186,973	1,186,973	1,264,793
TOTAL SERVICES & SUPPLIES	\$238,668	\$1,411,547	\$107,890	\$1,519,437	\$1,519,437	\$1,506,491
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	1,800,000	1,800,000	1,800,000	-

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Nuclear Safety & Emergency Response

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	24,000	34,308	-	34,308	34,308	35,749
6400 Federal Funds Ltd	16,800	24,688	-	24,688	24,688	25,725
All Funds	40,800	58,996	1,800,000	1,858,996	1,858,996	61,474
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	-	1,761	-	1,761	1,761	1,835
6085 Other Special Payments						
3400 Other Funds Ltd	-	1,252	-	1,252	1,252	1,305
6400 Federal Funds Ltd	-	76,260	-	76,260	76,260	79,463
All Funds	-	77,512	-	77,512	77,512	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
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	-	1,800,000	1,800,000	1,800,000	-
3400 Other Funds Ltd	99,674	111,321	-	111,321	111,321	112,889
6400 Federal Funds Ltd	29,300	115,948	-	115,948	115,948	120,188
TOTAL SPECIAL PAYMENTS	\$128,974	\$227,269	\$1,800,000	\$2,027,269	\$2,027,269	\$233,077
EXPENDITURES						
8000 General Fund	83,036	82,333	2,131,650	2,213,983	2,005,763	88,965

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Nuclear Safety & Emergency Response

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-300-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	792,230	735,007	28,722	763,729	786,685	786,123
6400 Federal Funds Ltd	1,430,658	2,851,722	138,880	2,990,602	3,112,440	3,129,652
TOTAL EXPENDITURES	\$2,305,924	\$3,669,062	\$2,299,252	\$5,968,314	\$5,904,888	\$4,004,740
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	56,136	220,259	(28,722)	191,537	90,941	91,503
6400 Federal Funds Ltd	-	472,345	-	472,345	-	-
TOTAL ENDING BALANCE	\$56,136	\$692,604	(\$28,722)	\$663,882	\$90,941	\$91,503
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	1	7	6	6
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	6.00	6.00	0.88	6.88	6.00	6.00

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	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
TOTAL 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 1,422,487 1,422,487

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

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Energy Facility Siting

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-400-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	113,836	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,575,044	2,685,529	-	2,685,529	2,685,529	2,685,529
REVENUES						
3400 Other Funds Ltd	8,249,538	9,245,972	-	9,245,972	9,245,972	9,245,972
6400 Federal Funds Ltd	113,836	-	-	-	-	-
TOTAL REVENUES	\$8,363,374	\$9,245,972	-	\$9,245,972	\$9,245,972	\$9,245,972
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)
TOTAL 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

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Energy Facility Siting

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-400-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	7,075,089	8,068,859	-	8,068,859	7,212,256	7,212,256
6400 Federal Funds Ltd	111,907	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$7,186,996	\$8,068,859	-	\$8,068,859	\$7,212,256	\$7,212,256

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	2,129,146	2,456,793	321,661	2,778,454	2,981,172	2,981,172
6400 Federal Funds Ltd	2,463	-	-	-	-	-
All Funds	2,131,609	2,456,793	321,661	2,778,454	2,981,172	2,981,172

3160 Temporary Appointments

3400 Other Funds Ltd	-	1,495	-	1,495	1,495	1,558
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3170 Overtime Payments

3400 Other Funds Ltd	307	-	-	-	-	-
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3180 Shift Differential

3400 Other Funds Ltd	12	-	-	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	11,984	2,909	-	2,909	2,909	3,031
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TOTAL SALARIES & WAGES

3400 Other Funds Ltd	2,141,449	2,461,197	321,661	2,782,858	2,985,576	2,985,761
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	2,463	-	-	-	-	-
TOTAL SALARIES & WAGES	\$2,143,912	\$2,461,197	\$321,661	\$2,782,858	\$2,985,576	\$2,985,761
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	577	682	-	682	936	936
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	578	682	-	682	936	936
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	365,857	439,823	-	439,823	626,726	626,752
6400 Federal Funds Ltd	425	-	-	-	-	-
All Funds	366,282	439,823	-	439,823	626,726	626,752
3221 Pension Obligation Bond						
3400 Other Funds Ltd	114,105	114,934	6,971	121,905	121,905	117,021
6400 Federal Funds Ltd	138	-	-	-	-	-
All Funds	114,243	114,934	6,971	121,905	121,905	117,021
3230 Social Security Taxes						
3400 Other Funds Ltd	162,981	188,281	-	188,281	228,396	228,410
6400 Federal Funds Ltd	183	-	-	-	-	-
All Funds	163,164	188,281	-	188,281	228,396	228,410
3240 Unemployment Assessments						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	2,738	-	2,738	2,738	2,853
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	2,820	9,747	-	9,747	11,913	11,913
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	395	592	-	592	546	546
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	396	592	-	592	546	546
3260 Mass Transit Tax						
3400 Other Funds Ltd	12,851	14,767	-	14,767	14,767	17,915
3270 Flexible Benefits						
3400 Other Funds Ltd	429,127	509,850	-	509,850	551,304	551,304
6400 Federal Funds Ltd	667	-	-	-	-	-
All Funds	429,794	509,850	-	509,850	551,304	551,304
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,088,713	1,281,414	6,971	1,288,385	1,559,231	1,557,650
6400 Federal Funds Ltd	1,415	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,090,128	\$1,281,414	\$6,971	\$1,288,385	\$1,559,231	\$1,557,650
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(86,048)	-	(86,048)	(86,048)	(149,288)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	3,230,162	3,656,563	328,632	3,985,195	4,458,759	4,394,123
6400 Federal Funds Ltd	3,878	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$3,234,040	\$3,656,563	\$328,632	\$3,985,195	\$4,458,759	\$4,394,123
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	40,259	113,799	-	113,799	113,799	118,579
4125 Out of State Travel						
3400 Other Funds Ltd	100	6,217	-	6,217	6,217	6,478
4150 Employee Training						
3400 Other Funds Ltd	2,689	26,059	-	26,059	26,059	27,153
4175 Office Expenses						
3400 Other Funds Ltd	3,060	33,552	-	33,552	33,552	34,961
4200 Telecommunications						
3400 Other Funds Ltd	-	6,000	-	6,000	6,000	6,252
4225 State Gov. Service Charges						
3400 Other Funds Ltd	757	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	3,834	-	-	-	-	-
4275 Publicity and Publications						

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Energy Facility Siting

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-400-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	12,136	31,323	-	31,323	31,323	32,639
4300 Professional Services						
3400 Other Funds Ltd	1,000,544	1,075,422	-	1,075,422	1,075,422	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	731,065	901,111
4400 Dues and Subscriptions						
3400 Other Funds Ltd	431	2,243	-	2,243	2,243	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	95,021	99,012
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,186	20,346	-	20,346	20,346	21,201
4715 IT Expendable Property						
3400 Other Funds Ltd	23,536	33,468	-	33,468	33,468	34,874
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,116,013	2,174,515	-	2,174,515	2,174,515	2,433,148
TOTAL SERVICES & SUPPLIES	\$2,116,013	\$2,174,515	-	\$2,174,515	\$2,174,515	\$2,433,148

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	16,380	-	16,380	16,380	17,068
6020 Dist to Counties						
3400 Other Funds Ltd	1,967	90,634	-	90,634	90,634	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	140,811	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
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	10,297	89,974	-	89,974	89,974	89,974

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6660 Spc Pmt to Land Conservation Dev						
6400 Federal Funds Ltd	22,121	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	26,079	347,799	-	347,799	347,799	357,007
6400 Federal Funds Ltd	108,029	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$134,108	\$347,799	-	\$347,799	\$347,799	\$357,007
EXPENDITURES						
3400 Other Funds Ltd	5,372,254	6,178,877	328,632	6,507,509	6,981,073	7,184,278
6400 Federal Funds Ltd	111,907	-	-	-	-	-
TOTAL EXPENDITURES	\$5,484,161	\$6,178,877	\$328,632	\$6,507,509	\$6,981,073	\$7,184,278
ENDING BALANCE						
3400 Other Funds Ltd	1,702,835	1,889,982	(328,632)	1,561,350	231,183	27,978
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,702,835	\$1,889,982	(\$328,632)	\$1,561,350	\$231,183	\$27,978
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	13	-	13	13	13
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	13.00	12.88	-	12.88	13.00	13.00

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	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
TOTAL 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	22,558	424,943	443,995	442,887
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
TOTAL 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

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	6,356	294,457	-	294,457	-	586,713
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	80,531	2,853,738	12,877	2,866,615	3,002,982	3,109,643
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	50,311	8,191,049	10,553,106	10,553,106
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	12,511,579	8,540,738	50,311	8,591,049	10,953,106	10,953,106
TOTAL TRANSFERS IN	\$12,511,579	\$8,540,738	\$50,311	\$8,591,049	\$10,953,106	\$10,953,106
REVENUES						
8000 General Fund	-	402,385	22,558	424,943	443,995	442,887
3400 Other Funds Ltd	28,160,879	24,781,825	50,311	24,832,136	26,899,736	27,486,449
6400 Federal Funds Ltd	80,531	2,853,738	12,877	2,866,615	3,002,982	3,109,643
TOTAL REVENUES	\$28,241,410	\$28,037,948	\$85,746	\$28,123,694	\$30,346,713	\$31,038,979

TRANSFERS OUT

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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)
TOTAL 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	22,558	424,943	443,995	442,887
3400 Other Funds Ltd	17,394,916	15,941,097	50,311	15,991,408	17,231,994	17,818,707
6400 Federal Funds Ltd	67,983	2,795,564	12,877	2,808,441	2,881,721	2,988,382
TOTAL AVAILABLE REVENUES	\$17,462,899	\$19,139,046	\$85,746	\$19,224,792	\$20,557,710	\$21,249,976

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	152,280	15,011	167,291	172,800	172,800
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	5,432,992	6,287,511	1,194,163	7,481,674	7,996,038	8,351,718
6400 Federal Funds Ltd	17,365	95,556	8,543	104,099	152,238	152,238
All Funds	5,450,357	6,535,347	1,217,717	7,753,064	8,321,076	8,676,756
3160 Temporary Appointments						
3400 Other Funds Ltd	4,954	58,059	-	58,059	58,059	60,497
3170 Overtime Payments						
3400 Other Funds Ltd	1,430	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	8,172	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	-	152,280	15,011	167,291	172,800	172,800
3400 Other Funds Ltd	5,447,548	6,345,570	1,194,163	7,539,733	8,054,097	8,412,215
6400 Federal Funds Ltd	17,365	95,556	8,543	104,099	152,238	152,238
TOTAL SALARIES & WAGES	\$5,464,913	\$6,593,406	\$1,217,717	\$7,811,123	\$8,379,135	\$8,737,253
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	53	-	53	72	72
3400 Other Funds Ltd	1,516	1,774	118	1,892	2,649	2,865
6400 Federal Funds Ltd	3	33	-	33	54	54
All Funds	1,519	1,860	118	1,978	2,775	2,991

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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	36,357	36,357
3400 Other Funds Ltd	924,433	1,126,723	64,872	1,191,595	1,682,366	1,757,201
6400 Federal Funds Ltd	2,788	17,123	-	17,123	32,030	32,030
All Funds	927,221	1,171,135	64,872	1,236,007	1,750,753	1,825,588
3221 Pension Obligation Bond						
8000 General Fund	-	-	7,547	7,547	7,547	6,776
3400 Other Funds Ltd	288,138	313,042	(1,426)	311,616	311,616	313,566
6400 Federal Funds Ltd	920	402	4,334	4,736	4,736	5,970
All Funds	289,058	313,444	10,455	323,899	323,899	326,312
3230 Social Security Taxes						
8000 General Fund	-	11,649	-	11,649	13,219	13,219
3400 Other Funds Ltd	404,450	478,393	27,696	506,089	608,604	636,001
6400 Federal Funds Ltd	1,285	7,309	-	7,309	11,646	11,646
All Funds	405,735	497,351	27,696	525,047	633,469	660,866
3240 Unemployment Assessments						
3400 Other Funds Ltd	224	1,767	-	1,767	1,767	1,841
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	609	-	609	691	691

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	6,351	24,467	1,448	25,915	31,497	32,919
6400 Federal Funds Ltd	14	382	-	382	609	609
All Funds	6,365	25,458	1,448	26,906	32,797	34,219
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	46	-	46	42	42
3400 Other Funds Ltd	1,163	1,541	104	1,645	1,545	1,671
6400 Federal Funds Ltd	4	28	-	28	31	31
All Funds	1,167	1,615	104	1,719	1,618	1,744
3260 Mass Transit Tax						
8000 General Fund	-	914	-	914	914	1,037
3400 Other Funds Ltd	32,657	38,073	2,172	40,245	40,245	48,339
All Funds	32,657	38,987	2,172	41,159	41,159	49,376
3270 Flexible Benefits						
8000 General Fund	-	39,600	-	39,600	42,408	42,408
3400 Other Funds Ltd	1,073,975	1,326,501	89,100	1,415,601	1,560,544	1,687,768
6400 Federal Funds Ltd	2,854	24,849	-	24,849	31,523	31,523
All Funds	1,076,829	1,390,950	89,100	1,480,050	1,634,475	1,761,699
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	80,160	7,547	87,707	101,250	100,602
3400 Other Funds Ltd	2,732,907	3,312,336	184,084	3,496,420	4,240,888	4,482,226
6400 Federal Funds Ltd	7,868	50,126	4,334	54,460	80,629	81,863

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$2,740,775	\$3,442,622	\$195,965	\$3,638,587	\$4,422,767	\$4,664,691
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(8,640)
3400 Other Funds Ltd	-	(172,096)	-	(172,096)	(172,096)	(419,676)
6400 Federal Funds Ltd	-	-	-	-	-	(7,612)
All Funds	-	(172,096)	-	(172,096)	(172,096)	(435,928)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	394	-	394	-	-
6400 Federal Funds Ltd	-	1,028	-	1,028	-	-
All Funds	-	1,422	-	1,422	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	-	-	(8,640)
3400 Other Funds Ltd	-	(171,702)	-	(171,702)	(172,096)	(419,676)
6400 Federal Funds Ltd	-	1,028	-	1,028	-	(7,612)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$170,674)	-	(\$170,674)	(\$172,096)	(\$435,928)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	232,440	22,558	254,998	274,050	264,762
3400 Other Funds Ltd	8,180,455	9,486,204	1,378,247	10,864,451	12,122,889	12,474,765
6400 Federal Funds Ltd	25,233	146,710	12,877	159,587	232,867	226,489

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL PERSONAL SERVICES	\$8,205,688	\$9,865,354	\$1,413,682	\$11,279,036	\$12,629,806	\$12,966,016
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	3,752	-	3,752	3,752	3,910
3400 Other Funds Ltd	25,563	38,626	1,256	39,882	39,882	41,088
6400 Federal Funds Ltd	153	27,930	-	27,930	27,930	29,103
All Funds	25,716	70,308	1,256	71,564	71,564	74,101
4125 Out of State Travel						
3400 Other Funds Ltd	12,840	53,021	-	53,021	53,021	55,248
6400 Federal Funds Ltd	308	1,628	-	1,628	1,628	1,696
All Funds	13,148	54,649	-	54,649	54,649	56,944
4150 Employee Training						
8000 General Fund	-	563	-	563	563	587
3400 Other Funds Ltd	19,056	61,161	189	61,350	61,350	63,287
6400 Federal Funds Ltd	4,376	2,236	-	2,236	2,236	2,330
All Funds	23,432	63,960	189	64,149	64,149	66,204
4175 Office Expenses						
8000 General Fund	-	850	-	850	850	886
3400 Other Funds Ltd	34,043	110,205	6,362	116,567	116,567	118,457
6400 Federal Funds Ltd	-	3,159	-	3,159	3,159	3,292

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Administrative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-500-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	34,043	114,214	6,362	120,576	120,576	122,635
4200 Telecommunications						
8000 General Fund	-	1,500	-	1,500	1,500	1,563
3400 Other Funds Ltd	194,727	198,987	9,400	208,387	208,387	217,139
6400 Federal Funds Ltd	-	1,334	-	1,334	1,334	1,390
All Funds	194,727	201,821	9,400	211,221	211,221	220,092
4225 State Gov. Service Charges						
3400 Other Funds Ltd	852,814	1,019,078	-	1,019,078	1,019,078	1,312,602
4250 Data Processing						
3400 Other Funds Ltd	98,281	56,928	-	56,928	56,928	59,319
4275 Publicity and Publications						
8000 General Fund	-	902	-	902	902	940
3400 Other Funds Ltd	27,725	42,837	-	42,837	42,837	44,282
6400 Federal Funds Ltd	-	802	-	802	802	836
All Funds	27,725	44,541	-	44,541	44,541	46,058
4300 Professional Services						
8000 General Fund	-	40,000	-	40,000	40,000	42,720
3400 Other Funds Ltd	124,217	111,691	-	111,691	111,691	119,286
6400 Federal Funds Ltd	36,615	68,700	-	68,700	68,700	73,372
All Funds	160,832	220,391	-	220,391	220,391	235,378
4315 IT Professional Services						

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Administrative Services

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	67,027	411,400	-	411,400	411,400	439,376
4325 Attorney General						
3400 Other Funds Ltd	63,635	238,807	-	238,807	238,807	294,354
4375 Employee Recruitment and Develop						
8000 General Fund	-	16	-	16	16	17
3400 Other Funds Ltd	10,413	22,276	3,375	25,651	25,651	26,581
6400 Federal Funds Ltd	-	14	-	14	14	15
All Funds	10,413	22,306	3,375	25,681	25,681	26,613
4400 Dues and Subscriptions						
8000 General Fund	-	3,756	-	3,756	3,756	3,914
3400 Other Funds Ltd	48,932	69,212	-	69,212	69,212	71,940
6400 Federal Funds Ltd	-	2,504	-	2,504	2,504	2,609
All Funds	48,932	75,472	-	75,472	75,472	78,463
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,293,359	1,401,870	-	1,401,870	1,401,870	1,460,749
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	761	-	761	761	793
4475 Facilities Maintenance						
3400 Other Funds Ltd	7,474	15,215	-	15,215	15,215	15,854
4575 Agency Program Related S and S						
8000 General Fund	-	115,592	-	115,592	115,592	120,447

Agency Worksheet - Revenues & Expenditures
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 Administrative Services

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	(222,802)	30,924	-	30,924	30,924	32,223
6400 Federal Funds Ltd	-	67,846	-	67,846	67,846	70,696
All Funds	(222,802)	214,362	-	214,362	214,362	223,366
4650 Other Services and Supplies						
8000 General Fund	-	14	-	14	14	15
3400 Other Funds Ltd	4,784	66,308	644	66,952	66,952	69,573
6400 Federal Funds Ltd	-	2,470,701	-	2,470,701	2,470,701	2,574,470
All Funds	4,784	2,537,023	644	2,537,667	2,537,667	2,644,058
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,375	3,260	-	3,260	3,260	3,397
4715 IT Expendable Property						
8000 General Fund	-	3,000	-	3,000	3,000	3,126
3400 Other Funds Ltd	309,272	336,161	12,000	348,161	348,161	362,784
6400 Federal Funds Ltd	-	2,000	-	2,000	2,000	2,084
All Funds	309,272	341,161	12,000	353,161	353,161	367,994
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	169,945	-	169,945	169,945	178,125
3400 Other Funds Ltd	2,973,735	4,288,728	33,226	4,321,954	4,321,954	4,808,332
6400 Federal Funds Ltd	41,452	2,648,854	-	2,648,854	2,648,854	2,761,893
TOTAL SERVICES & SUPPLIES	\$3,015,187	\$7,107,527	\$33,226	\$7,140,753	\$7,140,753	\$7,748,350

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	9,994	-	-	-	-	-
SPECIAL PAYMENTS						
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	1,298	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	402,385	22,558	424,943	443,995	442,887
3400 Other Funds Ltd	11,164,184	13,774,932	1,411,473	15,186,405	16,444,843	17,283,097
6400 Federal Funds Ltd	67,983	2,795,564	12,877	2,808,441	2,881,721	2,988,382
TOTAL EXPENDITURES	\$11,232,167	\$16,972,881	\$1,446,908	\$18,419,789	\$19,770,559	\$20,714,366
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	6,230,732	2,166,165	(1,361,162)	805,003	787,151	535,610
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$6,230,732	\$2,166,165	(\$1,361,162)	\$805,003	\$787,151	\$535,610
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	35	36	4	40	39	42
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	33.13	35.14	2.26	37.40	38.50	41.50

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	2,988,180	-	2,988,180	-	2,988,180
3230 Other Funds Debt Svc Non-Ltd	350,000	-	350,000	-	350,000
3400 Other Funds Ltd	54,736,323	-	54,736,323	-	54,736,323
6400 Federal Funds Ltd	29,870	-	29,870	-	29,870
All Funds	58,104,373	-	58,104,373	-	58,104,373
0030 Beginning Balance Adjustment					
3200 Other Funds Non-Ltd	(46,018)	-	(46,018)	-	(46,018)
3230 Other Funds Debt Svc Non-Ltd	3,262,865	-	3,262,865	-	3,262,865
3400 Other Funds Ltd	3,882,270	-	3,882,270	-	3,882,270
6400 Federal Funds Ltd	619,163	-	619,163	-	619,163
All Funds	7,718,280	-	7,718,280	-	7,718,280
TOTAL BEGINNING BALANCE					
3200 Other Funds Non-Ltd	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
3400 Other Funds Ltd	58,618,593	-	58,618,593	-	58,618,593
6400 Federal Funds Ltd	649,033	-	649,033	-	649,033
TOTAL BEGINNING BALANCE	\$65,822,653	-	\$65,822,653	-	\$65,822,653

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	61,752,629	(50,746,627)	11,006,002	3,450,151	14,456,153
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	5,280,256	-	5,280,256	-	5,280,256
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	4,741,275	-	4,741,275	256,953	4,998,228
0415 Admin and Service Charges					
3400 Other Funds Ltd	15,820,311	-	15,820,311	-	15,820,311
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	20,561,586	-	20,561,586	256,953	20,818,539
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3200 Other Funds Non-Ltd	4,000	-	4,000	-	4,000
3400 Other Funds Ltd	5,700	-	5,700	-	5,700
All Funds	9,700	-	9,700	-	9,700
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	8,115,868	-	8,115,868	-	8,115,868
3400 Other Funds Ltd	176,900	-	176,900	-	176,900
All Funds	8,292,768	-	8,292,768	-	8,292,768
LOAN REPAYMENT					
0925 Loan Repayments					
3200 Other Funds Non-Ltd	20,150,770	-	20,150,770	-	20,150,770

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	50,000	-	50,000	-	50,000
3400 Other Funds Ltd	398,175	188,538	586,713	-	586,713
All Funds	448,175	188,538	636,713	-	636,713
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	17,515,277	6,210,101	23,725,378	-	23,725,378
TRANSFERS IN					
1010 Transfer In - Intrafund					
3230 Other Funds Debt Svc Non-Ltd	27,031,300	-	27,031,300	-	27,031,300
3400 Other Funds Ltd	15,064,198	-	15,064,198	-	15,064,198
All Funds	42,095,498	-	42,095,498	-	42,095,498
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	10,553,106	-	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	36,000,000	(36,000,000)	-	-	-
All Funds	37,500,000	(37,500,000)	-	-	-
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	500,000	(500,000)	-	-	-
TOTAL TRANSFERS IN					
3230 Other Funds Debt Svc Non-Ltd	28,531,300	(1,500,000)	27,031,300	-	27,031,300

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Energy, Dept of

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	62,117,304	(36,500,000)	25,617,304	-	25,617,304
TOTAL TRANSFERS IN	\$90,648,604	(\$38,000,000)	\$52,648,604	-	\$52,648,604
TOTAL REVENUES					
8000 General Fund	61,752,629	(50,746,627)	11,006,002	3,450,151	14,456,153
3200 Other Funds Non-Ltd	28,320,638	-	28,320,638	-	28,320,638
3230 Other Funds Debt Svc Non-Ltd	28,531,300	(1,500,000)	27,031,300	-	27,031,300
3400 Other Funds Ltd	88,539,921	(36,311,462)	52,228,459	256,953	52,485,412
6400 Federal Funds Ltd	17,515,277	6,210,101	23,725,378	-	23,725,378
TOTAL REVENUES	\$224,659,765	(\$82,347,988)	\$142,311,777	\$3,707,104	\$146,018,881
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3200 Other Funds Non-Ltd	(28,037,345)	-	(28,037,345)	-	(28,037,345)
3400 Other Funds Ltd	(14,058,153)	-	(14,058,153)	-	(14,058,153)
All Funds	(42,095,498)	-	(42,095,498)	-	(42,095,498)
2020 Transfer Out - Indirect Cost					
3400 Other Funds Ltd	(8,653,055)	-	(8,653,055)	-	(8,653,055)
6400 Federal Funds Ltd	(1,900,051)	-	(1,900,051)	-	(1,900,051)
All Funds	(10,553,106)	-	(10,553,106)	-	(10,553,106)
TOTAL TRANSFERS OUT					
3200 Other Funds Non-Ltd	(28,037,345)	-	(28,037,345)	-	(28,037,345)
3400 Other Funds Ltd	(22,711,208)	-	(22,711,208)	-	(22,711,208)
6400 Federal Funds Ltd	(1,900,051)	-	(1,900,051)	-	(1,900,051)
TOTAL TRANSFERS OUT	(\$52,648,604)	-	(\$52,648,604)	-	(\$52,648,604)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
AVAILABLE REVENUES					
8000 General Fund	61,752,629	(50,746,627)	11,006,002	3,450,151	14,456,153
3200 Other Funds Non-Ltd	3,225,455	-	3,225,455	-	3,225,455
3230 Other Funds Debt Svc Non-Ltd	32,144,165	(1,500,000)	30,644,165	-	30,644,165
3400 Other Funds Ltd	124,447,306	(36,311,462)	88,135,844	256,953	88,392,797
6400 Federal Funds Ltd	16,264,259	6,210,101	22,474,360	-	22,474,360
TOTAL AVAILABLE REVENUES	\$237,833,814	(\$82,347,988)	\$155,485,826	\$3,707,104	\$159,192,930
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,416,482	(255,636)	3,160,846	822,846	3,983,692
3400 Other Funds Ltd	17,355,718	113,112	17,468,830	1,556,328	19,025,158
6400 Federal Funds Ltd	2,280,940	142,524	2,423,464	-	2,423,464
All Funds	23,053,140	-	23,053,140	2,379,174	25,432,314
3160 Temporary Appointments					
3400 Other Funds Ltd	346,950	14,572	361,522	-	361,522
3190 All Other Differential					
3400 Other Funds Ltd	97,216	4,083	101,299	-	101,299
TOTAL SALARIES & WAGES					
8000 General Fund	3,416,482	(255,636)	3,160,846	822,846	3,983,692
3400 Other Funds Ltd	17,799,884	131,767	17,931,651	1,556,328	19,487,979
6400 Federal Funds Ltd	2,280,940	142,524	2,423,464	-	2,423,464

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SALARIES & WAGES	\$23,497,306	\$18,655	\$23,515,961	\$2,379,174	\$25,895,135
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,361	(126)	1,235	378	1,613
3400 Other Funds Ltd	5,670	72	5,742	720	6,462
6400 Federal Funds Ltd	712	54	766	-	766
All Funds	7,743	-	7,743	1,098	8,841
3215 Worker's Comp Ins. (SAIF)					
3400 Other Funds Ltd	55	-	55	-	55
3220 Public Employees' Retire Cont					
8000 General Fund	718,828	(53,786)	665,042	173,127	838,169
3400 Other Funds Ltd	3,670,404	24,658	3,695,062	327,452	4,022,514
6400 Federal Funds Ltd	479,908	29,987	509,895	-	509,895
All Funds	4,869,140	859	4,869,999	500,579	5,370,578
3221 Pension Obligation Bond					
8000 General Fund	146,336	(12,359)	133,977	-	133,977
3400 Other Funds Ltd	802,583	(118,163)	684,420	-	684,420
6400 Federal Funds Ltd	96,382	(6,935)	89,447	-	89,447
All Funds	1,045,301	(137,457)	907,844	-	907,844
3230 Social Security Taxes					
8000 General Fund	261,362	(19,556)	241,806	62,948	304,754
3400 Other Funds Ltd	1,353,377	10,080	1,363,457	119,060	1,482,517
6400 Federal Funds Ltd	174,492	10,903	185,395	-	185,395

Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	1,789,231	1,427	1,790,658	182,008	1,972,666
3240 Unemployment Assessments					
3400 Other Funds Ltd	41,533	1,743	43,276	-	43,276
3241 Paid Family Medical Leave Insurance					
8000 General Fund	13,665	(1,022)	12,643	3,291	15,934
3400 Other Funds Ltd	69,245	468	69,713	6,225	75,938
6400 Federal Funds Ltd	9,125	570	9,695	-	9,695
All Funds	92,035	16	92,051	9,516	101,567
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	794	(74)	720	220	940
3400 Other Funds Ltd	3,309	42	3,351	420	3,771
6400 Federal Funds Ltd	416	32	448	-	448
All Funds	4,519	-	4,519	640	5,159
3260 Mass Transit Tax					
8000 General Fund	17,717	2,782	20,499	-	20,499
3400 Other Funds Ltd	101,838	5,073	106,911	-	106,911
All Funds	119,555	7,855	127,410	-	127,410
3270 Flexible Benefits					
8000 General Fund	801,511	(74,214)	727,297	222,642	949,939
3400 Other Funds Ltd	3,339,987	42,408	3,382,395	424,080	3,806,475
6400 Federal Funds Ltd	419,129	31,806	450,935	-	450,935
All Funds	4,560,627	-	4,560,627	646,722	5,207,349
TOTAL OTHER PAYROLL EXPENSES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	1,961,574	(158,355)	1,803,219	462,606	2,265,825
3400 Other Funds Ltd	9,388,001	(33,619)	9,354,382	877,957	10,232,339
6400 Federal Funds Ltd	1,180,164	66,417	1,246,581	-	1,246,581
TOTAL OTHER PAYROLL EXPENSES	\$12,529,739	(\$125,557)	\$12,404,182	\$1,340,563	\$13,744,745
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(158,042)	(158,042)	-	(158,042)
3400 Other Funds Ltd	(301,168)	(594,481)	(895,649)	-	(895,649)
6400 Federal Funds Ltd	-	(121,174)	(121,174)	-	(121,174)
All Funds	(301,168)	(873,697)	(1,174,865)	-	(1,174,865)
TOTAL PERSONAL SERVICES					
8000 General Fund	5,378,056	(572,033)	4,806,023	1,285,452	6,091,475
3400 Other Funds Ltd	26,886,717	(496,333)	26,390,384	2,434,285	28,824,669
6400 Federal Funds Ltd	3,461,104	87,767	3,548,871	-	3,548,871
TOTAL PERSONAL SERVICES	\$35,725,877	(\$980,599)	\$34,745,278	\$3,719,737	\$38,465,015
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	52,660	(12,834)	39,826	2,790	42,616
3400 Other Funds Ltd	238,495	(31,743)	206,752	5,580	212,332
6400 Federal Funds Ltd	116,899	18,450	135,349	-	135,349
All Funds	408,054	(26,127)	381,927	8,370	390,297
4125 Out of State Travel					
8000 General Fund	6,000	252	6,252	-	6,252

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3400 Other Funds Ltd	102,583	4,309	106,892	-	106,892
6400 Federal Funds Ltd	154,151	6,474	160,625	-	160,625
All Funds	262,734	11,035	273,769	-	273,769
4150 Employee Training					
8000 General Fund	4,939	(44)	4,895	420	5,315
3400 Other Funds Ltd	139,097	(4,899)	134,198	840	135,038
6400 Federal Funds Ltd	9,353	393	9,746	-	9,746
All Funds	153,389	(4,550)	148,839	1,260	150,099
4175 Office Expenses					
8000 General Fund	43,382	(1,676)	41,706	14,140	55,846
3200 Other Funds Non-Ltd	5,020	-	5,020	-	5,020
3400 Other Funds Ltd	212,375	(33,720)	178,655	28,280	206,935
6400 Federal Funds Ltd	11,570	2,129	13,699	-	13,699
All Funds	272,347	(33,267)	239,080	42,420	281,500
4200 Telecommunications					
8000 General Fund	50,450	(7,364)	43,086	15,200	58,286
3400 Other Funds Ltd	241,080	(8,082)	232,998	34,000	266,998
6400 Federal Funds Ltd	14,006	588	14,594	-	14,594
All Funds	305,536	(14,858)	290,678	49,200	339,878
4225 State Gov. Service Charges					
3200 Other Funds Non-Ltd	217,258	-	217,258	-	217,258
3400 Other Funds Ltd	1,019,078	293,524	1,312,602	-	1,312,602
All Funds	1,236,336	293,524	1,529,860	-	1,529,860

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4250 Data Processing					
3400 Other Funds Ltd	56,935	2,391	59,326	-	59,326
4275 Publicity and Publications					
8000 General Fund	902	38	940	-	940
3400 Other Funds Ltd	107,262	894	108,156	-	108,156
6400 Federal Funds Ltd	24,426	3,026	27,452	-	27,452
All Funds	132,590	3,958	136,548	-	136,548
4300 Professional Services					
8000 General Fund	1,640,000	(208,880)	1,431,120	440,371	1,871,491
3200 Other Funds Non-Ltd	300,742	-	300,742	-	300,742
3400 Other Funds Ltd	2,003,638	(397,753)	1,605,885	-	1,605,885
6400 Federal Funds Ltd	2,800,127	730,935	3,531,062	-	3,531,062
All Funds	6,744,507	124,302	6,868,809	440,371	7,309,180
4315 IT Professional Services					
3400 Other Funds Ltd	911,400	(472,024)	439,376	-	439,376
6400 Federal Funds Ltd	52,000	3,536	55,536	-	55,536
All Funds	963,400	(468,488)	494,912	-	494,912
4325 Attorney General					
8000 General Fund	48,440	11,267	59,707	-	59,707
3200 Other Funds Non-Ltd	404,468	-	404,468	-	404,468
3400 Other Funds Ltd	1,284,540	164,552	1,449,092	-	1,449,092
6400 Federal Funds Ltd	27,203	20,978	48,181	-	48,181
All Funds	1,764,651	196,797	1,961,448	-	1,961,448

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4375 Employee Recruitment and Develop					
8000 General Fund	18,572	(587)	17,985	6,000	23,985
3400 Other Funds Ltd	43,103	(7,023)	36,080	15,000	51,080
6400 Federal Funds Ltd	450	19	469	-	469
All Funds	62,125	(7,591)	54,534	21,000	75,534
4400 Dues and Subscriptions					
8000 General Fund	5,756	242	5,998	-	5,998
3400 Other Funds Ltd	80,379	3,197	83,576	-	83,576
6400 Federal Funds Ltd	20,342	855	21,197	-	21,197
All Funds	106,477	4,294	110,771	-	110,771
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	1,401,870	58,879	1,460,749	-	1,460,749
4450 Fuels and Utilities					
3400 Other Funds Ltd	1,013	43	1,056	-	1,056
4475 Facilities Maintenance					
3400 Other Funds Ltd	19,848	834	20,682	-	20,682
6400 Federal Funds Ltd	2,087	88	2,175	-	2,175
All Funds	21,935	922	22,857	-	22,857
4575 Agency Program Related S and S					
8000 General Fund	4,396,955	(2,673,488)	1,723,467	1,122,348	2,845,815
3200 Other Funds Non-Ltd	57,127	-	57,127	-	57,127
3400 Other Funds Ltd	283,733	(8,738)	274,995	-	274,995
6400 Federal Funds Ltd	479,179	20,126	499,305	-	499,305

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All Funds	5,216,994	(2,662,100)	2,554,894	1,122,348	3,677,242
4650 Other Services and Supplies					
8000 General Fund	64,268	(1,613)	62,655	1,430	64,085
3200 Other Funds Non-Ltd	141,516	-	141,516	-	141,516
3400 Other Funds Ltd	161,023	(34,012)	127,011	2,860	129,871
6400 Federal Funds Ltd	2,470,731	103,770	2,574,501	-	2,574,501
All Funds	2,837,538	68,145	2,905,683	4,290	2,909,973
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	3,260	137	3,397	-	3,397
4715 IT Expendable Property					
8000 General Fund	54,000	(858)	53,142	12,000	65,142
3400 Other Funds Ltd	407,139	1,470	408,609	30,000	438,609
6400 Federal Funds Ltd	15,299	643	15,942	-	15,942
All Funds	476,438	1,255	477,693	42,000	519,693
TOTAL SERVICES & SUPPLIES					
8000 General Fund	6,386,324	(2,895,545)	3,490,779	1,614,699	5,105,478
3200 Other Funds Non-Ltd	1,126,131	-	1,126,131	-	1,126,131
3400 Other Funds Ltd	8,717,851	(467,764)	8,250,087	116,560	8,366,647
6400 Federal Funds Ltd	6,197,823	912,010	7,109,833	-	7,109,833
TOTAL SERVICES & SUPPLIES	\$22,428,129	(\$2,451,299)	\$19,976,830	\$1,731,259	\$21,708,089
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	16,380	688	17,068	-	17,068

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6020 Dist to Counties					
8000 General Fund	1,800,000	(1,800,000)	-	450,000	450,000
3400 Other Funds Ltd	124,942	5,248	130,190	-	130,190
6400 Federal Funds Ltd	24,688	1,037	25,725	-	25,725
All Funds	1,949,630	(1,793,715)	155,915	450,000	605,915
6025 Dist to Other Gov Unit					
8000 General Fund	1,600,000	(1,600,000)	-	-	-
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	92,445	3,883	96,328	-	96,328
6035 Dist to Individuals					
8000 General Fund	6,288,249	(6,288,249)	-	100,000	100,000
3400 Other Funds Ltd	27,328,708	(27,328,708)	-	-	-
All Funds	33,616,957	(33,616,957)	-	100,000	100,000
6048 Spc Pmt to Public Universities					
8000 General Fund	400,000	16,800	416,800	-	416,800
3400 Other Funds Ltd	1,761	74	1,835	-	1,835
All Funds	401,761	16,874	418,635	-	418,635
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	37,500,000	(37,500,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	2,400,000	(107,600)	2,292,400	-	2,292,400
3400 Other Funds Ltd	83,575,943	(78,081,611)	5,494,332	44,430,000	49,924,332
6400 Federal Funds Ltd	6,483,705	5,209,287	11,692,992	-	11,692,992

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All Funds	92,459,648	(72,979,924)	19,479,724	44,430,000	63,909,724
6443 Spc Pmt to Oregon Health Authority					
3400 Other Funds Ltd	74,000	-	74,000	-	74,000
6400 Federal Funds Ltd	15,000	-	15,000	-	15,000
All Funds	89,000	-	89,000	-	89,000
6632 Spc Pmt to Geology/Mineral Ind					
3400 Other Funds Ltd	10,000	-	10,000	-	10,000
6635 Spc Pmt to Fish/Wildlife, Dept of					
3400 Other Funds Ltd	89,974	-	89,974	-	89,974
TOTAL SPECIAL PAYMENTS					
8000 General Fund	49,988,249	(47,279,049)	2,709,200	550,000	3,259,200
3400 Other Funds Ltd	111,314,153	(105,400,426)	5,913,727	44,430,000	50,343,727
6400 Federal Funds Ltd	6,523,393	5,210,324	11,733,717	-	11,733,717
TOTAL SPECIAL PAYMENTS	\$167,825,795	(\$147,469,151)	\$20,356,644	\$44,980,000	\$65,336,644
DEBT SERVICE					
7100 Principal - Bonds					
3230 Other Funds Debt Svc Non-Ltd	22,825,000	(3,424,647)	19,400,353	-	19,400,353
7150 Interest - Bonds					
3230 Other Funds Debt Svc Non-Ltd	5,405,578	(769,655)	4,635,923	-	4,635,923
TOTAL DEBT SERVICE					
3230 Other Funds Debt Svc Non-Ltd	28,230,578	(4,194,302)	24,036,276	-	24,036,276
TOTAL EXPENDITURES					
8000 General Fund	61,752,629	(50,746,627)	11,006,002	3,450,151	14,456,153

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3200 Other Funds Non-Ltd	1,126,131	-	1,126,131	-	1,126,131
3230 Other Funds Debt Svc Non-Ltd	28,230,578	(4,194,302)	24,036,276	-	24,036,276
3400 Other Funds Ltd	146,918,721	(106,364,523)	40,554,198	46,980,845	87,535,043
6400 Federal Funds Ltd	16,182,320	6,210,101	22,392,421	-	22,392,421
TOTAL EXPENDITURES	\$254,210,379	(\$155,095,351)	\$99,115,028	\$50,430,996	\$149,546,024
ENDING BALANCE					
3200 Other Funds Non-Ltd	2,099,324	-	2,099,324	-	2,099,324
3230 Other Funds Debt Svc Non-Ltd	3,913,587	2,694,302	6,607,889	-	6,607,889
3400 Other Funds Ltd	(22,471,415)	70,053,061	47,581,646	(46,723,892)	857,754
6400 Federal Funds Ltd	81,939	-	81,939	-	81,939
TOTAL ENDING BALANCE	(\$16,376,565)	\$72,747,363	\$56,370,798	(\$46,723,892)	\$9,646,906
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	108	-	108	16	124
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	107.50	-	107.50	15.25	122.75

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BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	464,521	-	464,521	-	464,521
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	628,015	-	628,015	-	628,015
6400 Federal Funds Ltd	176,688	-	176,688	-	176,688
All Funds	804,703	-	804,703	-	804,703
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	1,092,536	-	1,092,536	-	1,092,536
6400 Federal Funds Ltd	176,688	-	176,688	-	176,688
TOTAL BEGINNING BALANCE	\$1,269,224	-	\$1,269,224	-	\$1,269,224

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 11,796,310 (3,048,672) 8,747,638 327,173 9,074,811

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 2,720,671 - 2,720,671 - 2,720,671

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 6,195,563 180,437 6,376,000 - 6,376,000

TRANSFERS IN

1010 Transfer In - Intrafund

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3400 Other Funds Ltd	10,514,123	-	10,514,123	-	10,514,123
1060 Transfer from General Fund					
3400 Other Funds Ltd	2,000,000	(2,000,000)	-	-	-
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	500,000	(500,000)	-	-	-
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	13,014,123	(2,500,000)	10,514,123	-	10,514,123
TOTAL REVENUES					
8000 General Fund	11,796,310	(3,048,672)	8,747,638	327,173	9,074,811
3400 Other Funds Ltd	15,734,794	(2,500,000)	13,234,794	-	13,234,794
6400 Federal Funds Ltd	6,195,563	180,437	6,376,000	-	6,376,000
TOTAL REVENUES	\$33,726,667	(\$5,368,235)	\$28,358,432	\$327,173	\$28,685,605
TRANSFERS OUT					
2020 Transfer Out - Indirect Cost					
3400 Other Funds Ltd	(3,747,977)	-	(3,747,977)	-	(3,747,977)
6400 Federal Funds Ltd	(694,684)	-	(694,684)	-	(694,684)
All Funds	(4,442,661)	-	(4,442,661)	-	(4,442,661)
AVAILABLE REVENUES					
8000 General Fund	11,796,310	(3,048,672)	8,747,638	327,173	9,074,811
3400 Other Funds Ltd	13,079,353	(2,500,000)	10,579,353	-	10,579,353
6400 Federal Funds Ltd	5,677,567	180,437	5,858,004	-	5,858,004
TOTAL AVAILABLE REVENUES	\$30,553,230	(\$5,368,235)	\$25,184,995	\$327,173	\$25,512,168

EXPENDITURES

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PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,789,056	291,960	2,081,016	143,040	2,224,056
3400 Other Funds Ltd	5,331,029	-	5,331,029	-	5,331,029
6400 Federal Funds Ltd	872,755	-	872,755	-	872,755
All Funds	7,992,840	291,960	8,284,800	143,040	8,427,840
3160 Temporary Appointments					
3400 Other Funds Ltd	52,366	2,200	54,566	-	54,566
3190 All Other Differential					
3400 Other Funds Ltd	47,552	1,997	49,549	-	49,549
TOTAL SALARIES & WAGES					
8000 General Fund	1,789,056	291,960	2,081,016	143,040	2,224,056
3400 Other Funds Ltd	5,430,947	4,197	5,435,144	-	5,435,144
6400 Federal Funds Ltd	872,755	-	872,755	-	872,755
TOTAL SALARIES & WAGES	\$8,092,758	\$296,157	\$8,388,915	\$143,040	\$8,531,955

OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	792	72	864	72	936
3400 Other Funds Ltd	1,639	-	1,639	-	1,639
6400 Federal Funds Ltd	305	-	305	-	305
All Funds	2,736	72	2,808	72	2,880
3220 Public Employees' Retire Cont					

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8000 General Fund	376,418	61,428	437,846	30,096	467,942
3400 Other Funds Ltd	1,131,653	420	1,132,073	-	1,132,073
6400 Federal Funds Ltd	183,626	-	183,626	-	183,626
All Funds	1,691,697	61,848	1,753,545	30,096	1,783,641
3221 Pension Obligation Bond					
8000 General Fund	95,041	(24,883)	70,158	-	70,158
3400 Other Funds Ltd	241,828	(30,906)	210,922	-	210,922
6400 Federal Funds Ltd	38,258	(4,033)	34,225	-	34,225
All Funds	375,127	(59,822)	315,305	-	315,305
3230 Social Security Taxes					
8000 General Fund	136,863	22,335	159,198	10,943	170,141
3400 Other Funds Ltd	414,690	321	415,011	-	415,011
6400 Federal Funds Ltd	66,767	-	66,767	-	66,767
All Funds	618,320	22,656	640,976	10,943	651,919
3240 Unemployment Assessments					
3400 Other Funds Ltd	3,534	148	3,682	-	3,682
3241 Paid Family Medical Leave Insurance					
8000 General Fund	7,156	1,168	8,324	572	8,896
3400 Other Funds Ltd	21,467	8	21,475	-	21,475
6400 Federal Funds Ltd	3,490	-	3,490	-	3,490
All Funds	32,113	1,176	33,289	572	33,861
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	462	42	504	42	546

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3400 Other Funds Ltd	957	-	957	-	957
6400 Federal Funds Ltd	178	-	178	-	178
All Funds	1,597	42	1,639	42	1,681
3260 Mass Transit Tax					
8000 General Fund	9,744	990	10,734	-	10,734
3400 Other Funds Ltd	29,107	3,503	32,610	-	32,610
All Funds	38,851	4,493	43,344	-	43,344
3270 Flexible Benefits					
8000 General Fund	466,488	42,408	508,896	42,408	551,304
3400 Other Funds Ltd	965,209	-	965,209	-	965,209
6400 Federal Funds Ltd	179,807	-	179,807	-	179,807
All Funds	1,611,504	42,408	1,653,912	42,408	1,696,320
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,092,964	103,560	1,196,524	84,133	1,280,657
3400 Other Funds Ltd	2,810,084	(26,506)	2,783,578	-	2,783,578
6400 Federal Funds Ltd	472,431	(4,033)	468,398	-	468,398
TOTAL OTHER PAYROLL EXPENSES	\$4,375,479	\$73,021	\$4,448,500	\$84,133	\$4,532,633
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(104,051)	(104,051)	-	(104,051)
3400 Other Funds Ltd	-	(271,758)	(271,758)	-	(271,758)
6400 Federal Funds Ltd	-	(43,638)	(43,638)	-	(43,638)
All Funds	-	(419,447)	(419,447)	-	(419,447)

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TOTAL PERSONAL SERVICES					
8000 General Fund	2,882,020	291,469	3,173,489	227,173	3,400,662
3400 Other Funds Ltd	8,241,031	(294,067)	7,946,964	-	7,946,964
6400 Federal Funds Ltd	1,345,186	(47,671)	1,297,515	-	1,297,515
TOTAL PERSONAL SERVICES	\$12,468,237	(\$50,269)	\$12,417,968	\$227,173	\$12,645,141
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	21,558	905	22,463	-	22,463
3400 Other Funds Ltd	27,437	1,152	28,589	-	28,589
6400 Federal Funds Ltd	48,454	2,035	50,489	-	50,489
All Funds	97,449	4,092	101,541	-	101,541
4125 Out of State Travel					
3400 Other Funds Ltd	15,550	654	16,204	-	16,204
6400 Federal Funds Ltd	73,450	3,085	76,535	-	76,535
All Funds	89,000	3,739	92,739	-	92,739
4150 Employee Training					
8000 General Fund	987	42	1,029	-	1,029
3400 Other Funds Ltd	36,084	1,515	37,599	-	37,599
6400 Federal Funds Ltd	434	18	452	-	452
All Funds	37,505	1,575	39,080	-	39,080
4175 Office Expenses					
8000 General Fund	33,227	1,396	34,623	-	34,623
3400 Other Funds Ltd	2,900	122	3,022	-	3,022

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	2,082	88	2,170	-	2,170
All Funds	38,209	1,606	39,815	-	39,815
4200 Telecommunications					
8000 General Fund	37,925	1,592	39,517	-	39,517
3400 Other Funds Ltd	3,786	159	3,945	-	3,945
6400 Federal Funds Ltd	4,882	205	5,087	-	5,087
All Funds	46,593	1,956	48,549	-	48,549
4275 Publicity and Publications					
3400 Other Funds Ltd	26,241	1,102	27,343	-	27,343
6400 Federal Funds Ltd	21,094	886	21,980	-	21,980
All Funds	47,335	1,988	49,323	-	49,323
4300 Professional Services					
8000 General Fund	1,300,000	88,400	1,388,400	-	1,388,400
3400 Other Funds Ltd	634,914	(490,826)	144,088	-	144,088
6400 Federal Funds Ltd	1,706,061	116,012	1,822,073	-	1,822,073
All Funds	3,640,975	(286,414)	3,354,561	-	3,354,561
4315 IT Professional Services					
3400 Other Funds Ltd	500,000	(500,000)	-	-	-
6400 Federal Funds Ltd	52,000	3,536	55,536	-	55,536
All Funds	552,000	(496,464)	55,536	-	55,536
4325 Attorney General					
8000 General Fund	15,000	3,489	18,489	-	18,489
3400 Other Funds Ltd	161,296	37,518	198,814	-	198,814

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	20,351	4,734	25,085	-	25,085
All Funds	196,647	45,741	242,388	-	242,388
4375 Employee Recruitment and Develop					
8000 General Fund	16,122	677	16,799	-	16,799
3400 Other Funds Ltd	5,309	223	5,532	-	5,532
6400 Federal Funds Ltd	98	4	102	-	102
All Funds	21,529	904	22,433	-	22,433
4400 Dues and Subscriptions					
3400 Other Funds Ltd	8,161	343	8,504	-	8,504
6400 Federal Funds Ltd	17,584	739	18,323	-	18,323
All Funds	25,745	1,082	26,827	-	26,827
4575 Agency Program Related S and S					
8000 General Fund	1,244,327	52,262	1,296,589	-	1,296,589
3400 Other Funds Ltd	514	22	536	-	536
6400 Federal Funds Ltd	402,177	16,891	419,068	-	419,068
All Funds	1,647,018	69,175	1,716,193	-	1,716,193
4650 Other Services and Supplies					
8000 General Fund	3,144	132	3,276	-	3,276
3400 Other Funds Ltd	12,130	509	12,639	-	12,639
6400 Federal Funds Ltd	30	1	31	-	31
All Funds	15,304	642	15,946	-	15,946
4715 IT Expendable Property					
8000 General Fund	42,000	1,764	43,764	-	43,764

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3400 Other Funds Ltd	5,291	222	5,513	-	5,513
6400 Federal Funds Ltd	13,299	559	13,858	-	13,858
All Funds	60,590	2,545	63,135	-	63,135
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,714,290	150,659	2,864,949	-	2,864,949
3400 Other Funds Ltd	1,439,613	(947,285)	492,328	-	492,328
6400 Federal Funds Ltd	2,361,996	148,793	2,510,789	-	2,510,789
TOTAL SERVICES & SUPPLIES	\$6,515,899	(\$647,833)	\$5,868,066	-	\$5,868,066
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
8000 General Fund	1,600,000	(1,600,000)	-	-	-
6035 Dist to Individuals					
8000 General Fund	-	-	-	100,000	100,000
6048 Spc Pmt to Public Universities					
8000 General Fund	400,000	16,800	416,800	-	416,800
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	2,000,000	(2,000,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	2,200,000	92,400	2,292,400	-	2,292,400
3400 Other Funds Ltd	2,020,840	84,876	2,105,716	-	2,105,716
6400 Federal Funds Ltd	1,888,446	79,315	1,967,761	-	1,967,761
All Funds	6,109,286	256,591	6,365,877	-	6,365,877
TOTAL SPECIAL PAYMENTS					

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8000 General Fund	6,200,000	(3,490,800)	2,709,200	100,000	2,809,200
3400 Other Funds Ltd	2,020,840	84,876	2,105,716	-	2,105,716
6400 Federal Funds Ltd	1,888,446	79,315	1,967,761	-	1,967,761
TOTAL SPECIAL PAYMENTS	\$10,109,286	(\$3,326,609)	\$6,782,677	\$100,000	\$6,882,677
TOTAL EXPENDITURES					
8000 General Fund	11,796,310	(3,048,672)	8,747,638	327,173	9,074,811
3400 Other Funds Ltd	11,701,484	(1,156,476)	10,545,008	-	10,545,008
6400 Federal Funds Ltd	5,595,628	180,437	5,776,065	-	5,776,065
TOTAL EXPENDITURES	\$29,093,422	(\$4,024,711)	\$25,068,711	\$327,173	\$25,395,884
ENDING BALANCE					
3400 Other Funds Ltd	1,377,869	(1,343,524)	34,345	-	34,345
6400 Federal Funds Ltd	81,939	-	81,939	-	81,939
TOTAL ENDING BALANCE	\$1,459,808	(\$1,343,524)	\$116,284	-	\$116,284
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	38	1	39	1	40
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	38.00	1.00	39.00	1.00	40.00

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BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	2,988,180	-	2,988,180	-	2,988,180
3230 Other Funds Debt Svc Non-Ltd	350,000	-	350,000	-	350,000
3400 Other Funds Ltd	50,937,154	-	50,937,154	-	50,937,154
All Funds	54,275,334	-	54,275,334	-	54,275,334
0030 Beginning Balance Adjustment					
3200 Other Funds Non-Ltd	(46,018)	-	(46,018)	-	(46,018)
3230 Other Funds Debt Svc Non-Ltd	3,262,865	-	3,262,865	-	3,262,865
3400 Other Funds Ltd	(3,062)	-	(3,062)	-	(3,062)
All Funds	3,213,785	-	3,213,785	-	3,213,785
TOTAL BEGINNING BALANCE					
3200 Other Funds Non-Ltd	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
3400 Other Funds Ltd	50,934,092	-	50,934,092	-	50,934,092
TOTAL BEGINNING BALANCE	\$57,489,119	-	\$57,489,119	-	\$57,489,119

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 47,506,561 (45,780,049) 1,726,512 1,816,642 3,543,154

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 103,000 - 103,000 - 103,000

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FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3200 Other Funds Non-Ltd	4,000	-	4,000	-	4,000
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	8,115,868	-	8,115,868	-	8,115,868
3400 Other Funds Ltd	176,900	-	176,900	-	176,900
All Funds	8,292,768	-	8,292,768	-	8,292,768
LOAN REPAYMENT					
0925 Loan Repayments					
3200 Other Funds Non-Ltd	20,150,770	-	20,150,770	-	20,150,770
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	50,000	-	50,000	-	50,000
3400 Other Funds Ltd	398,175	(398,175)	-	-	-
All Funds	448,175	(398,175)	50,000	-	50,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	4,742,547	5,905,791	10,648,338	-	10,648,338
TRANSFERS IN					
1010 Transfer In - Intrafund					
3230 Other Funds Debt Svc Non-Ltd	27,031,300	-	27,031,300	-	27,031,300
3400 Other Funds Ltd	1,006,045	-	1,006,045	-	1,006,045

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All Funds	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	34,000,000	(34,000,000)	-	-	-
All Funds	35,500,000	(35,500,000)	-	-	-
TOTAL TRANSFERS IN					
3230 Other Funds Debt Svc Non-Ltd	28,531,300	(1,500,000)	27,031,300	-	27,031,300
3400 Other Funds Ltd	35,006,045	(34,000,000)	1,006,045	-	1,006,045
TOTAL TRANSFERS IN	\$63,537,345	(\$35,500,000)	\$28,037,345	-	\$28,037,345
TOTAL REVENUES					
8000 General Fund	47,506,561	(45,780,049)	1,726,512	1,816,642	3,543,154
3200 Other Funds Non-Ltd	28,320,638	-	28,320,638	-	28,320,638
3230 Other Funds Debt Svc Non-Ltd	28,531,300	(1,500,000)	27,031,300	-	27,031,300
3400 Other Funds Ltd	35,684,120	(34,398,175)	1,285,945	-	1,285,945
6400 Federal Funds Ltd	4,742,547	5,905,791	10,648,338	-	10,648,338
TOTAL REVENUES	\$144,785,166	(\$75,772,433)	\$69,012,733	\$1,816,642	\$70,829,375
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3200 Other Funds Non-Ltd	(28,037,345)	-	(28,037,345)	-	(28,037,345)
2020 Transfer Out - Indirect Cost					
3400 Other Funds Ltd	(572,135)	-	(572,135)	-	(572,135)
6400 Federal Funds Ltd	(150,016)	-	(150,016)	-	(150,016)
All Funds	(722,151)	-	(722,151)	-	(722,151)

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TOTAL TRANSFERS OUT					
3200 Other Funds Non-Ltd	(28,037,345)	-	(28,037,345)	-	(28,037,345)
3400 Other Funds Ltd	(572,135)	-	(572,135)	-	(572,135)
6400 Federal Funds Ltd	(150,016)	-	(150,016)	-	(150,016)
TOTAL TRANSFERS OUT	(\$28,759,496)	-	(\$28,759,496)	-	(\$28,759,496)
AVAILABLE REVENUES					
8000 General Fund	47,506,561	(45,780,049)	1,726,512	1,816,642	3,543,154
3200 Other Funds Non-Ltd	3,225,455	-	3,225,455	-	3,225,455
3230 Other Funds Debt Svc Non-Ltd	32,144,165	(1,500,000)	30,644,165	-	30,644,165
3400 Other Funds Ltd	86,046,077	(34,398,175)	51,647,902	-	51,647,902
6400 Federal Funds Ltd	4,592,531	5,905,791	10,498,322	-	10,498,322
TOTAL AVAILABLE REVENUES	\$173,514,789	(\$75,772,433)	\$97,742,356	\$1,816,642	\$99,558,998
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,414,788	(547,596)	867,192	286,392	1,153,584
3400 Other Funds Ltd	728,616	(242,568)	486,048	1,069,368	1,555,416
6400 Federal Funds Ltd	47,508	142,524	190,032	-	190,032
All Funds	2,190,912	(647,640)	1,543,272	1,355,760	2,899,032
3160 Temporary Appointments					
3400 Other Funds Ltd	235,030	9,871	244,901	-	244,901
3190 All Other Differential					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	46,380	1,948	48,328	-	48,328
TOTAL SALARIES & WAGES					
8000 General Fund	1,414,788	(547,596)	867,192	286,392	1,153,584
3400 Other Funds Ltd	1,010,026	(230,749)	779,277	1,069,368	1,848,645
6400 Federal Funds Ltd	47,508	142,524	190,032	-	190,032
TOTAL SALARIES & WAGES	\$2,472,322	(\$635,821)	\$1,836,501	\$1,355,760	\$3,192,261
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	486	(198)	288	144	432
3400 Other Funds Ltd	360	(144)	216	504	720
6400 Federal Funds Ltd	18	54	72	-	72
All Funds	864	(288)	576	648	1,224
3220 Public Employees' Retire Cont					
8000 General Fund	297,671	(115,214)	182,457	60,257	242,714
3400 Other Funds Ltd	163,059	(50,626)	112,433	224,995	337,428
6400 Federal Funds Ltd	9,996	29,987	39,983	-	39,983
All Funds	470,726	(135,853)	334,873	285,252	620,125
3221 Pension Obligation Bond					
8000 General Fund	34,741	20,740	55,481	-	55,481
3400 Other Funds Ltd	113,273	(82,881)	30,392	-	30,392
6400 Federal Funds Ltd	1,573	290	1,863	-	1,863
All Funds	149,587	(61,851)	87,736	-	87,736
3230 Social Security Taxes					

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8000 General Fund	108,232	(41,891)	66,341	21,909	88,250
3400 Other Funds Ltd	77,266	(17,653)	59,613	81,807	141,420
6400 Federal Funds Ltd	3,634	10,903	14,537	-	14,537
All Funds	189,132	(48,641)	140,491	103,716	244,207
3240 Unemployment Assessments					
3400 Other Funds Ltd	31,727	1,332	33,059	-	33,059
3241 Paid Family Medical Leave Insurance					
8000 General Fund	5,659	(2,190)	3,469	1,145	4,614
3400 Other Funds Ltd	3,100	(962)	2,138	4,278	6,416
6400 Federal Funds Ltd	190	570	760	-	760
All Funds	8,949	(2,582)	6,367	5,423	11,790
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	284	(116)	168	84	252
3400 Other Funds Ltd	210	(84)	126	294	420
6400 Federal Funds Ltd	11	32	43	-	43
All Funds	505	(168)	337	378	715
3260 Mass Transit Tax					
8000 General Fund	6,086	2,403	8,489	-	8,489
3400 Other Funds Ltd	15,123	(8,992)	6,131	-	6,131
All Funds	21,209	(6,589)	14,620	-	14,620
3270 Flexible Benefits					
8000 General Fund	286,254	(116,622)	169,632	84,816	254,448
3400 Other Funds Ltd	212,040	(84,816)	127,224	296,856	424,080

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6400 Federal Funds Ltd	10,602	31,806	42,408	-	42,408
All Funds	508,896	(169,632)	339,264	381,672	720,936
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	739,413	(253,088)	486,325	168,355	654,680
3400 Other Funds Ltd	616,158	(244,826)	371,332	608,734	980,066
6400 Federal Funds Ltd	26,024	73,642	99,666	-	99,666
TOTAL OTHER PAYROLL EXPENSES	\$1,381,595	(\$424,272)	\$957,323	\$777,089	\$1,734,412
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(43,359)	(43,359)	-	(43,359)
3400 Other Funds Ltd	(43,024)	4,060	(38,964)	-	(38,964)
6400 Federal Funds Ltd	-	(9,502)	(9,502)	-	(9,502)
All Funds	(43,024)	(48,801)	(91,825)	-	(91,825)
TOTAL PERSONAL SERVICES					
8000 General Fund	2,154,201	(844,043)	1,310,158	454,747	1,764,905
3400 Other Funds Ltd	1,583,160	(471,515)	1,111,645	1,678,102	2,789,747
6400 Federal Funds Ltd	73,532	206,664	280,196	-	280,196
TOTAL PERSONAL SERVICES	\$3,810,893	(\$1,108,894)	\$2,701,999	\$2,132,849	\$4,834,848
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	24,928	(13,490)	11,438	1,116	12,554
3400 Other Funds Ltd	46,466	(39,339)	7,127	3,906	11,033
6400 Federal Funds Ltd	-	13,540	13,540	-	13,540

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All Funds	71,394	(39,289)	32,105	5,022	37,127
4125 Out of State Travel					
8000 General Fund	6,000	252	6,252	-	6,252
4150 Employee Training					
8000 General Fund	3,315	(36)	3,279	168	3,447
3400 Other Funds Ltd	15,240	(9,460)	5,780	588	6,368
All Funds	18,555	(9,496)	9,059	756	9,815
4175 Office Expenses					
8000 General Fund	6,830	(633)	6,197	5,656	11,853
3200 Other Funds Non-Ltd	5,020	-	5,020	-	5,020
3400 Other Funds Ltd	56,157	(37,275)	18,882	19,796	38,678
6400 Federal Funds Ltd	-	1,642	1,642	-	1,642
All Funds	68,007	(36,266)	31,741	25,452	57,193
4200 Telecommunications					
8000 General Fund	7,925	(5,919)	2,006	6,800	8,806
3400 Other Funds Ltd	17,473	(17,473)	-	23,800	23,800
All Funds	25,398	(23,392)	2,006	30,600	32,606
4225 State Gov. Service Charges					
3200 Other Funds Non-Ltd	217,258	-	217,258	-	217,258
4250 Data Processing					
3400 Other Funds Ltd	7	-	7	-	7
4275 Publicity and Publications					
3400 Other Funds Ltd	4,935	(3,050)	1,885	-	1,885

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6400 Federal Funds Ltd	-	2,000	2,000	-	2,000
All Funds	4,935	(1,050)	3,885	-	3,885
4300 Professional Services					
8000 General Fund	300,000	(300,000)	-	292,766	292,766
3200 Other Funds Non-Ltd	300,742	-	300,742	-	300,742
3400 Other Funds Ltd	130,861	8,898	139,759	-	139,759
6400 Federal Funds Ltd	-	540,526	540,526	-	540,526
All Funds	731,603	249,424	981,027	292,766	1,273,793
4325 Attorney General					
8000 General Fund	33,440	7,778	41,218	-	41,218
3200 Other Funds Non-Ltd	404,468	-	404,468	-	404,468
3400 Other Funds Ltd	119,930	(106,338)	13,592	-	13,592
6400 Federal Funds Ltd	-	14,650	14,650	-	14,650
All Funds	557,838	(83,910)	473,928	-	473,928
4375 Employee Recruitment and Develop					
8000 General Fund	1,122	47	1,169	3,000	4,169
3400 Other Funds Ltd	9,425	(8,290)	1,135	10,500	11,635
All Funds	10,547	(8,243)	2,304	13,500	15,804
4400 Dues and Subscriptions					
8000 General Fund	2,000	84	2,084	-	2,084
3400 Other Funds Ltd	709	30	739	-	739
All Funds	2,709	114	2,823	-	2,823
4450 Fuels and Utilities					

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3400 Other Funds Ltd	48	2	50	-	50
4475 Facilities Maintenance					
3400 Other Funds Ltd	286	12	298	-	298
4575 Agency Program Related S and S					
8000 General Fund	2,911,691	(2,634,596)	277,095	1,045,817	1,322,912
3200 Other Funds Non-Ltd	57,127	-	57,127	-	57,127
3400 Other Funds Ltd	125,097	(15,401)	109,696	-	109,696
All Funds	3,093,915	(2,649,997)	443,918	1,045,817	1,489,735
4650 Other Services and Supplies					
8000 General Fund	60,860	(1,496)	59,364	572	59,936
3200 Other Funds Non-Ltd	141,516	-	141,516	-	141,516
3400 Other Funds Ltd	44,718	(38,706)	6,012	2,002	8,014
All Funds	247,094	(40,202)	206,892	2,574	209,466
4715 IT Expendable Property					
8000 General Fund	6,000	252	6,252	6,000	12,252
3400 Other Funds Ltd	15,931	(14,961)	970	21,000	21,970
All Funds	21,931	(14,709)	7,222	27,000	34,222
TOTAL SERVICES & SUPPLIES					
8000 General Fund	3,364,111	(2,947,757)	416,354	1,361,895	1,778,249
3200 Other Funds Non-Ltd	1,126,131	-	1,126,131	-	1,126,131
3400 Other Funds Ltd	587,283	(281,351)	305,932	81,592	387,524
6400 Federal Funds Ltd	-	572,358	572,358	-	572,358
TOTAL SERVICES & SUPPLIES	\$5,077,525	(\$2,656,750)	\$2,420,775	\$1,443,487	\$3,864,262

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Energy Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-200-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	92,445	3,883	96,328	-	96,328
6035 Dist to Individuals					
8000 General Fund	6,288,249	(6,288,249)	-	-	-
3400 Other Funds Ltd	27,328,708	(27,328,708)	-	-	-
All Funds	33,616,957	(33,616,957)	-	-	-
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	35,500,000	(35,500,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	200,000	(200,000)	-	-	-
3400 Other Funds Ltd	81,413,040	(78,171,253)	3,241,787	44,430,000	47,671,787
6400 Federal Funds Ltd	4,518,999	5,126,769	9,645,768	-	9,645,768
All Funds	86,132,039	(73,244,484)	12,887,555	44,430,000	57,317,555
TOTAL SPECIAL PAYMENTS					
8000 General Fund	41,988,249	(41,988,249)	-	-	-
3400 Other Funds Ltd	108,834,193	(105,496,078)	3,338,115	44,430,000	47,768,115
6400 Federal Funds Ltd	4,518,999	5,126,769	9,645,768	-	9,645,768
TOTAL SPECIAL PAYMENTS	\$155,341,441	(\$142,357,558)	\$12,983,883	\$44,430,000	\$57,413,883

DEBT SERVICE

7100 Principal - Bonds

 3230 Other Funds Debt Svc Non-Ltd 22,825,000 (3,424,647) 19,400,353 - 19,400,353

7150 Interest - Bonds

Detail Revenues & Expenditures - Requested Budget
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 Energy Development Services

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3230 Other Funds Debt Svc Non-Ltd	5,405,578	(769,655)	4,635,923	-	4,635,923
TOTAL DEBT SERVICE					
3230 Other Funds Debt Svc Non-Ltd	28,230,578	(4,194,302)	24,036,276	-	24,036,276
TOTAL EXPENDITURES					
8000 General Fund	47,506,561	(45,780,049)	1,726,512	1,816,642	3,543,154
3200 Other Funds Non-Ltd	1,126,131	-	1,126,131	-	1,126,131
3230 Other Funds Debt Svc Non-Ltd	28,230,578	(4,194,302)	24,036,276	-	24,036,276
3400 Other Funds Ltd	111,004,636	(106,248,944)	4,755,692	46,189,694	50,945,386
6400 Federal Funds Ltd	4,592,531	5,905,791	10,498,322	-	10,498,322
TOTAL EXPENDITURES	\$192,460,437	(\$150,317,504)	\$42,142,933	\$48,006,336	\$90,149,269
ENDING BALANCE					
3200 Other Funds Non-Ltd	2,099,324	-	2,099,324	-	2,099,324
3230 Other Funds Debt Svc Non-Ltd	3,913,587	2,694,302	6,607,889	-	6,607,889
3400 Other Funds Ltd	(24,958,559)	71,850,769	46,892,210	(46,189,694)	702,516
TOTAL ENDING BALANCE	(\$18,945,648)	\$74,545,071	\$55,599,423	(\$46,189,694)	\$9,409,729
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	12	(4)	8	9	17
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	12.00	(4.00)	8.00	9.00	17.00

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Nuclear Safety & Emergency Response

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-300-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	131,155	-	131,155	-	131,155
6400 Federal Funds Ltd	29,870	-	29,870	-	29,870
All Funds	161,025	-	161,025	-	161,025
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	19,000	-	19,000	-	19,000
6400 Federal Funds Ltd	442,475	-	442,475	-	442,475
All Funds	461,475	-	461,475	-	461,475
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	150,155	-	150,155	-	150,155
6400 Federal Funds Ltd	472,345	-	472,345	-	472,345
TOTAL BEGINNING BALANCE	\$622,500	-	\$622,500	-	\$622,500
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,005,763	(1,916,798)	88,965	540,905	629,870
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	45,000	-	45,000	-	45,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	471,798	-	471,798	-	471,798

Detail Revenues & Expenditures - Requested Budget
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 Nuclear Safety & Emergency Response

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	3,574,185	17,212	3,591,397	-	3,591,397
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	458,501	-	458,501	-	458,501
TOTAL REVENUES					
8000 General Fund	2,005,763	(1,916,798)	88,965	540,905	629,870
3400 Other Funds Ltd	975,299	-	975,299	-	975,299
6400 Federal Funds Ltd	3,574,185	17,212	3,591,397	-	3,591,397
TOTAL REVENUES	\$6,555,247	(\$1,899,586)	\$4,655,661	\$540,905	\$5,196,566
TRANSFERS OUT					
2020 Transfer Out - Indirect Cost					
3400 Other Funds Ltd	(247,828)	-	(247,828)	-	(247,828)
6400 Federal Funds Ltd	(934,090)	-	(934,090)	-	(934,090)
All Funds	(1,181,918)	-	(1,181,918)	-	(1,181,918)
AVAILABLE REVENUES					
8000 General Fund	2,005,763	(1,916,798)	88,965	540,905	629,870
3400 Other Funds Ltd	877,626	-	877,626	-	877,626
6400 Federal Funds Ltd	3,112,440	17,212	3,129,652	-	3,129,652
TOTAL AVAILABLE REVENUES	\$5,995,829	(\$1,899,586)	\$4,096,243	\$540,905	\$4,637,148
EXPENDITURES					
PERSONAL SERVICES					

Detail Revenues & Expenditures - Requested Budget
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 Nuclear Safety & Emergency Response

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	39,838	-	39,838	41,166	81,004
3400 Other Funds Ltd	318,863	-	318,863	-	318,863
6400 Federal Funds Ltd	1,208,439	-	1,208,439	-	1,208,439
All Funds	1,567,140	-	1,567,140	41,166	1,608,306
3190 All Other Differential					
3400 Other Funds Ltd	375	16	391	-	391
TOTAL SALARIES & WAGES					
8000 General Fund	39,838	-	39,838	41,166	81,004
3400 Other Funds Ltd	319,238	16	319,254	-	319,254
6400 Federal Funds Ltd	1,208,439	-	1,208,439	-	1,208,439
TOTAL SALARIES & WAGES	\$1,567,515	\$16	\$1,567,531	\$41,166	\$1,608,697
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	11	-	11	18	29
3400 Other Funds Ltd	86	-	86	-	86
6400 Federal Funds Ltd	335	-	335	-	335
All Funds	432	-	432	18	450
3220 Public Employees' Retire Cont					
8000 General Fund	8,382	-	8,382	8,661	17,043
3400 Other Funds Ltd	66,600	3	66,603	-	66,603
6400 Federal Funds Ltd	254,256	-	254,256	-	254,256

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Nuclear Safety & Emergency Response

Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	329,238	3	329,241	8,661	337,902
3221 Pension Obligation Bond					
8000 General Fund	9,007	(7,445)	1,562	-	1,562
3400 Other Funds Ltd	13,961	(1,442)	12,519	-	12,519
6400 Federal Funds Ltd	51,815	(4,426)	47,389	-	47,389
All Funds	74,783	(13,313)	61,470	-	61,470
3230 Social Security Taxes					
8000 General Fund	3,048	-	3,048	3,149	6,197
3400 Other Funds Ltd	24,421	1	24,422	-	24,422
6400 Federal Funds Ltd	92,445	-	92,445	-	92,445
All Funds	119,914	1	119,915	3,149	123,064
3240 Unemployment Assessments					
3400 Other Funds Ltd	1,767	74	1,841	-	1,841
3241 Paid Family Medical Leave Insurance					
8000 General Fund	159	-	159	165	324
3400 Other Funds Ltd	1,268	-	1,268	-	1,268
6400 Federal Funds Ltd	4,836	-	4,836	-	4,836
All Funds	6,263	-	6,263	165	6,428
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	6	-	6	10	16
3400 Other Funds Ltd	51	-	51	-	51
6400 Federal Funds Ltd	196	-	196	-	196
All Funds	253	-	253	10	263

Detail Revenues & Expenditures - Requested Budget
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 Nuclear Safety & Emergency Response

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3260 Mass Transit Tax					
8000 General Fund	973	(734)	239	-	239
3400 Other Funds Ltd	2,596	(680)	1,916	-	1,916
All Funds	3,569	(1,414)	2,155	-	2,155
3270 Flexible Benefits					
8000 General Fund	6,361	-	6,361	10,602	16,963
3400 Other Funds Ltd	50,890	-	50,890	-	50,890
6400 Federal Funds Ltd	197,197	-	197,197	-	197,197
All Funds	254,448	-	254,448	10,602	265,050
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	27,947	(8,179)	19,768	22,605	42,373
3400 Other Funds Ltd	161,640	(2,044)	159,596	-	159,596
6400 Federal Funds Ltd	601,080	(4,426)	596,654	-	596,654
TOTAL OTHER PAYROLL EXPENSES	\$790,667	(\$14,649)	\$776,018	\$22,605	\$798,623
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(1,992)	(1,992)	-	(1,992)
3400 Other Funds Ltd	-	(15,963)	(15,963)	-	(15,963)
6400 Federal Funds Ltd	-	(60,422)	(60,422)	-	(60,422)
All Funds	-	(78,377)	(78,377)	-	(78,377)
TOTAL PERSONAL SERVICES					
8000 General Fund	67,785	(10,171)	57,614	63,771	121,385
3400 Other Funds Ltd	480,878	(17,991)	462,887	-	462,887

Detail Revenues & Expenditures - Requested Budget
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 Nuclear Safety & Emergency Response

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	1,809,519	(64,848)	1,744,671	-	1,744,671
TOTAL PERSONAL SERVICES	\$2,358,182	(\$93,010)	\$2,265,172	\$63,771	\$2,328,943
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	2,422	(407)	2,015	558	2,573
3400 Other Funds Ltd	10,911	458	11,369	-	11,369
6400 Federal Funds Ltd	40,515	1,702	42,217	-	42,217
All Funds	53,848	1,753	55,601	558	56,159
4125 Out of State Travel					
3400 Other Funds Ltd	27,795	1,167	28,962	-	28,962
6400 Federal Funds Ltd	79,073	3,321	82,394	-	82,394
All Funds	106,868	4,488	111,356	-	111,356
4150 Employee Training					
8000 General Fund	74	(74)	-	84	84
3400 Other Funds Ltd	364	15	379	-	379
6400 Federal Funds Ltd	6,683	281	6,964	-	6,964
All Funds	7,121	222	7,343	84	7,427
4175 Office Expenses					
8000 General Fund	2,475	(2,475)	-	2,828	2,828
3400 Other Funds Ltd	3,199	134	3,333	-	3,333
6400 Federal Funds Ltd	6,329	266	6,595	-	6,595
All Funds	12,003	(2,075)	9,928	2,828	12,756
4200 Telecommunications					

Detail Revenues & Expenditures - Requested Budget
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 Nuclear Safety & Emergency Response

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	3,100	(3,100)	-	1,600	1,600
3400 Other Funds Ltd	5,434	228	5,662	-	5,662
6400 Federal Funds Ltd	7,790	327	8,117	-	8,117
All Funds	16,324	(2,545)	13,779	1,600	15,379
4275 Publicity and Publications					
3400 Other Funds Ltd	1,926	81	2,007	-	2,007
6400 Federal Funds Ltd	2,530	106	2,636	-	2,636
All Funds	4,456	187	4,643	-	4,643
4300 Professional Services					
3400 Other Funds Ltd	50,750	3,451	54,201	-	54,201
6400 Federal Funds Ltd	1,025,366	69,725	1,095,091	-	1,095,091
All Funds	1,076,116	73,176	1,149,292	-	1,149,292
4325 Attorney General					
3400 Other Funds Ltd	33,442	7,779	41,221	-	41,221
6400 Federal Funds Ltd	6,852	1,594	8,446	-	8,446
All Funds	40,294	9,373	49,667	-	49,667
4375 Employee Recruitment and Develop					
8000 General Fund	1,312	(1,312)	-	-	-
3400 Other Funds Ltd	2,718	114	2,832	-	2,832
6400 Federal Funds Ltd	338	14	352	-	352
All Funds	4,368	(1,184)	3,184	-	3,184
4400 Dues and Subscriptions					
3400 Other Funds Ltd	54	2	56	-	56

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 Nuclear Safety & Emergency Response

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	254	11	265	-	265
All Funds	308	13	321	-	321
4450 Fuels and Utilities					
3400 Other Funds Ltd	204	9	213	-	213
4475 Facilities Maintenance					
3400 Other Funds Ltd	4,347	183	4,530	-	4,530
6400 Federal Funds Ltd	2,087	88	2,175	-	2,175
All Funds	6,434	271	6,705	-	6,705
4575 Agency Program Related S and S					
8000 General Fund	125,345	(96,009)	29,336	21,778	51,114
3400 Other Funds Ltd	32,177	1,351	33,528	-	33,528
6400 Federal Funds Ltd	9,156	385	9,541	-	9,541
All Funds	166,678	(94,273)	72,405	21,778	94,183
4650 Other Services and Supplies					
8000 General Fund	250	(250)	-	286	286
3400 Other Funds Ltd	16,877	709	17,586	-	17,586
All Funds	17,127	459	17,586	286	17,872
4715 IT Expendable Property					
8000 General Fund	3,000	(3,000)	-	-	-
3400 Other Funds Ltd	4,288	180	4,468	-	4,468
All Funds	7,288	(2,820)	4,468	-	4,468
TOTAL SERVICES & SUPPLIES					
8000 General Fund	137,978	(106,627)	31,351	27,134	58,485

Detail Revenues & Expenditures - Requested Budget
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 Nuclear Safety & Emergency Response

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	194,486	15,861	210,347	-	210,347
6400 Federal Funds Ltd	1,186,973	77,820	1,264,793	-	1,264,793
TOTAL SERVICES & SUPPLIES	\$1,519,437	(\$12,946)	\$1,506,491	\$27,134	\$1,533,625
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	1,800,000	(1,800,000)	-	450,000	450,000
3400 Other Funds Ltd	34,308	1,441	35,749	-	35,749
6400 Federal Funds Ltd	24,688	1,037	25,725	-	25,725
All Funds	1,858,996	(1,797,522)	61,474	450,000	511,474
6048 Spc Pmt to Public Universities					
3400 Other Funds Ltd	1,761	74	1,835	-	1,835
6085 Other Special Payments					
3400 Other Funds Ltd	1,252	53	1,305	-	1,305
6400 Federal Funds Ltd	76,260	3,203	79,463	-	79,463
All Funds	77,512	3,256	80,768	-	80,768
6443 Spc Pmt to Oregon Health Authority					
3400 Other Funds Ltd	74,000	-	74,000	-	74,000
6400 Federal Funds Ltd	15,000	-	15,000	-	15,000
All Funds	89,000	-	89,000	-	89,000
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,800,000	(1,800,000)	-	450,000	450,000
3400 Other Funds Ltd	111,321	1,568	112,889	-	112,889
6400 Federal Funds Ltd	115,948	4,240	120,188	-	120,188

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 Nuclear Safety & Emergency Response

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SPECIAL PAYMENTS	\$2,027,269	(\$1,794,192)	\$233,077	\$450,000	\$683,077
TOTAL EXPENDITURES					
8000 General Fund	2,005,763	(1,916,798)	88,965	540,905	629,870
3400 Other Funds Ltd	786,685	(562)	786,123	-	786,123
6400 Federal Funds Ltd	3,112,440	17,212	3,129,652	-	3,129,652
TOTAL EXPENDITURES	\$5,904,888	(\$1,900,148)	\$4,004,740	\$540,905	\$4,545,645
ENDING BALANCE					
3400 Other Funds Ltd	90,941	562	91,503	-	91,503
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	6	-	6	1	7
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	6.00	-	6.00	0.25	6.25

Detail Revenues & Expenditures - Requested Budget
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 Energy Facility Siting

Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	322,490	-	322,490	-	322,490
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	900,320	-	900,320	-	900,320
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	1,222,810	-	1,222,810	-	1,222,810
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	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	256,953	1,679,440
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	5,700	-	5,700	-	5,700
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	2,685,529	-	2,685,529	-	2,685,529
TOTAL REVENUES					
3400 Other Funds Ltd	9,245,972	-	9,245,972	256,953	9,502,925
TRANSFERS OUT					

Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(950,000)	-	(950,000)	-	(950,000)
2020 Transfer Out - Indirect Cost					
3400 Other Funds Ltd	(2,306,526)	-	(2,306,526)	-	(2,306,526)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(3,256,526)	-	(3,256,526)	-	(3,256,526)
AVAILABLE REVENUES					
3400 Other Funds Ltd	7,212,256	-	7,212,256	256,953	7,469,209
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	2,981,172	-	2,981,172	157,080	3,138,252
3160 Temporary Appointments					
3400 Other Funds Ltd	1,495	63	1,558	-	1,558
3190 All Other Differential					
3400 Other Funds Ltd	2,909	122	3,031	-	3,031
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	2,985,576	185	2,985,761	157,080	3,142,841
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	936	-	936	72	1,008
3220 Public Employees' Retire Cont					

Detail Revenues & Expenditures - Requested Budget
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 Energy Facility Siting

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	626,726	26	626,752	33,050	659,802
3221 Pension Obligation Bond					
3400 Other Funds Ltd	121,905	(4,884)	117,021	-	117,021
3230 Social Security Taxes					
3400 Other Funds Ltd	228,396	14	228,410	12,017	240,427
3240 Unemployment Assessments					
3400 Other Funds Ltd	2,738	115	2,853	-	2,853
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	11,913	-	11,913	628	12,541
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	546	-	546	42	588
3260 Mass Transit Tax					
3400 Other Funds Ltd	14,767	3,148	17,915	-	17,915
3270 Flexible Benefits					
3400 Other Funds Ltd	551,304	-	551,304	42,408	593,712
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	1,559,231	(1,581)	1,557,650	88,217	1,645,867
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(86,048)	(63,240)	(149,288)	-	(149,288)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	4,458,759	(64,636)	4,394,123	245,297	4,639,420
SERVICES & SUPPLIES					

**Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4100 Instate Travel					
3400 Other Funds Ltd	113,799	4,780	118,579	558	119,137
4125 Out of State Travel					
3400 Other Funds Ltd	6,217	261	6,478	-	6,478
4150 Employee Training					
3400 Other Funds Ltd	26,059	1,094	27,153	84	27,237
4175 Office Expenses					
3400 Other Funds Ltd	33,552	1,409	34,961	2,828	37,789
4200 Telecommunications					
3400 Other Funds Ltd	6,000	252	6,252	3,400	9,652
4275 Publicity and Publications					
3400 Other Funds Ltd	31,323	1,316	32,639	-	32,639
4300 Professional Services					
3400 Other Funds Ltd	1,075,422	73,129	1,148,551	-	1,148,551
4325 Attorney General					
3400 Other Funds Ltd	731,065	170,046	901,111	-	901,111
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	-	-	-	1,500	1,500
4400 Dues and Subscriptions					
3400 Other Funds Ltd	2,243	94	2,337	-	2,337
4575 Agency Program Related S and S					
3400 Other Funds Ltd	95,021	3,991	99,012	-	99,012
4650 Other Services and Supplies					

Detail Revenues & Expenditures - Requested Budget
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 Energy Facility Siting

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	20,346	855	21,201	286	21,487
4715 IT Expendable Property					
3400 Other Funds Ltd	33,468	1,406	34,874	3,000	37,874
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	2,174,515	258,633	2,433,148	11,656	2,444,804
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	16,380	688	17,068	-	17,068
6020 Dist to Counties					
3400 Other Funds Ltd	90,634	3,807	94,441	-	94,441
6085 Other Special Payments					
3400 Other Funds Ltd	140,811	4,713	145,524	-	145,524
6632 Spc Pmt to Geology/Mineral Ind					
3400 Other Funds Ltd	10,000	-	10,000	-	10,000
6635 Spc Pmt to Fish/Wildlife, Dept of					
3400 Other Funds Ltd	89,974	-	89,974	-	89,974
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	347,799	9,208	357,007	-	357,007
TOTAL EXPENDITURES					
3400 Other Funds Ltd	6,981,073	203,205	7,184,278	256,953	7,441,231
ENDING BALANCE					
3400 Other Funds Ltd	231,183	(203,205)	27,978	-	27,978
AUTHORIZED POSITIONS					

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Energy Facility Siting**

**Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8150 Class/Unclass Positions	13	-	13	1	14
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	13.00	-	13.00	1.00	14.00

Detail Revenues & Expenditures - Requested Budget
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 Administrative Services

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,881,003	-	2,881,003	-	2,881,003
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	2,337,997	-	2,337,997	-	2,337,997
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	5,219,000	-	5,219,000	-	5,219,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	443,995	(1,108)	442,887	765,431	1,208,318
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	126,319	-	126,319	-	126,319
0415 Admin and Service Charges					
3400 Other Funds Ltd	15,820,311	-	15,820,311	-	15,820,311
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	15,946,630	-	15,946,630	-	15,946,630
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	586,713	586,713	-	586,713
FEDERAL FUNDS REVENUE					
0995 Federal Funds					

Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	3,002,982	106,661	3,109,643	-	3,109,643
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	400,000	-	400,000	-	400,000
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	10,553,106	-	10,553,106	-	10,553,106
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	10,953,106	-	10,953,106	-	10,953,106
TOTAL REVENUES					
8000 General Fund	443,995	(1,108)	442,887	765,431	1,208,318
3400 Other Funds Ltd	26,899,736	586,713	27,486,449	-	27,486,449
6400 Federal Funds Ltd	3,002,982	106,661	3,109,643	-	3,109,643
TOTAL REVENUES	\$30,346,713	\$692,266	\$31,038,979	\$765,431	\$31,804,410
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(13,108,153)	-	(13,108,153)	-	(13,108,153)
2020 Transfer Out - Indirect Cost					
3400 Other Funds Ltd	(1,778,589)	-	(1,778,589)	-	(1,778,589)
6400 Federal Funds Ltd	(121,261)	-	(121,261)	-	(121,261)
All Funds	(1,899,850)	-	(1,899,850)	-	(1,899,850)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(14,886,742)	-	(14,886,742)	-	(14,886,742)
6400 Federal Funds Ltd	(121,261)	-	(121,261)	-	(121,261)

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Administrative Services

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL TRANSFERS OUT	(\$15,008,003)	-	(\$15,008,003)	-	(\$15,008,003)
AVAILABLE REVENUES					
8000 General Fund	443,995	(1,108)	442,887	765,431	1,208,318
3400 Other Funds Ltd	17,231,994	586,713	17,818,707	-	17,818,707
6400 Federal Funds Ltd	2,881,721	106,661	2,988,382	-	2,988,382
TOTAL AVAILABLE REVENUES	\$20,557,710	\$692,266	\$21,249,976	\$765,431	\$22,015,407
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	172,800	-	172,800	352,248	525,048
3400 Other Funds Ltd	7,996,038	355,680	8,351,718	329,880	8,681,598
6400 Federal Funds Ltd	152,238	-	152,238	-	152,238
All Funds	8,321,076	355,680	8,676,756	682,128	9,358,884
3160 Temporary Appointments					
3400 Other Funds Ltd	58,059	2,438	60,497	-	60,497
TOTAL SALARIES & WAGES					
8000 General Fund	172,800	-	172,800	352,248	525,048
3400 Other Funds Ltd	8,054,097	358,118	8,412,215	329,880	8,742,095
6400 Federal Funds Ltd	152,238	-	152,238	-	152,238
TOTAL SALARIES & WAGES	\$8,379,135	\$358,118	\$8,737,253	\$682,128	\$9,419,381
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	72	-	72	144	216
3400 Other Funds Ltd	2,649	216	2,865	144	3,009
6400 Federal Funds Ltd	54	-	54	-	54
All Funds	2,775	216	2,991	288	3,279
3215 Worker's Comp Ins. (SAIF)					
3400 Other Funds Ltd	55	-	55	-	55
3220 Public Employees' Retire Cont					
8000 General Fund	36,357	-	36,357	74,113	110,470
3400 Other Funds Ltd	1,682,366	74,835	1,757,201	69,407	1,826,608
6400 Federal Funds Ltd	32,030	-	32,030	-	32,030
All Funds	1,750,753	74,835	1,825,588	143,520	1,969,108
3221 Pension Obligation Bond					
8000 General Fund	7,547	(771)	6,776	-	6,776
3400 Other Funds Ltd	311,616	1,950	313,566	-	313,566
6400 Federal Funds Ltd	4,736	1,234	5,970	-	5,970
All Funds	323,899	2,413	326,312	-	326,312
3230 Social Security Taxes					
8000 General Fund	13,219	-	13,219	26,947	40,166
3400 Other Funds Ltd	608,604	27,397	636,001	25,236	661,237
6400 Federal Funds Ltd	11,646	-	11,646	-	11,646
All Funds	633,469	27,397	660,866	52,183	713,049
3240 Unemployment Assessments					
3400 Other Funds Ltd	1,767	74	1,841	-	1,841

Detail Revenues & Expenditures - Requested Budget
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 Administrative Services

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3241 Paid Family Medical Leave Insurance					
8000 General Fund	691	-	691	1,409	2,100
3400 Other Funds Ltd	31,497	1,422	32,919	1,319	34,238
6400 Federal Funds Ltd	609	-	609	-	609
All Funds	32,797	1,422	34,219	2,728	36,947
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	42	-	42	84	126
3400 Other Funds Ltd	1,545	126	1,671	84	1,755
6400 Federal Funds Ltd	31	-	31	-	31
All Funds	1,618	126	1,744	168	1,912
3260 Mass Transit Tax					
8000 General Fund	914	123	1,037	-	1,037
3400 Other Funds Ltd	40,245	8,094	48,339	-	48,339
All Funds	41,159	8,217	49,376	-	49,376
3270 Flexible Benefits					
8000 General Fund	42,408	-	42,408	84,816	127,224
3400 Other Funds Ltd	1,560,544	127,224	1,687,768	84,816	1,772,584
6400 Federal Funds Ltd	31,523	-	31,523	-	31,523
All Funds	1,634,475	127,224	1,761,699	169,632	1,931,331
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	101,250	(648)	100,602	187,513	288,115
3400 Other Funds Ltd	4,240,888	241,338	4,482,226	181,006	4,663,232
6400 Federal Funds Ltd	80,629	1,234	81,863	-	81,863

Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES	\$4,422,767	\$241,924	\$4,664,691	\$368,519	\$5,033,210
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(8,640)	(8,640)	-	(8,640)
3400 Other Funds Ltd	(172,096)	(247,580)	(419,676)	-	(419,676)
6400 Federal Funds Ltd	-	(7,612)	(7,612)	-	(7,612)
All Funds	(172,096)	(263,832)	(435,928)	-	(435,928)
TOTAL PERSONAL SERVICES					
8000 General Fund	274,050	(9,288)	264,762	539,761	804,523
3400 Other Funds Ltd	12,122,889	351,876	12,474,765	510,886	12,985,651
6400 Federal Funds Ltd	232,867	(6,378)	226,489	-	226,489
TOTAL PERSONAL SERVICES	\$12,629,806	\$336,210	\$12,966,016	\$1,050,647	\$14,016,663
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	3,752	158	3,910	1,116	5,026
3400 Other Funds Ltd	39,882	1,206	41,088	1,116	42,204
6400 Federal Funds Ltd	27,930	1,173	29,103	-	29,103
All Funds	71,564	2,537	74,101	2,232	76,333
4125 Out of State Travel					
3400 Other Funds Ltd	53,021	2,227	55,248	-	55,248
6400 Federal Funds Ltd	1,628	68	1,696	-	1,696
All Funds	54,649	2,295	56,944	-	56,944
4150 Employee Training					

Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	563	24	587	168	755
3400 Other Funds Ltd	61,350	1,937	63,287	168	63,455
6400 Federal Funds Ltd	2,236	94	2,330	-	2,330
All Funds	64,149	2,055	66,204	336	66,540
4175 Office Expenses					
8000 General Fund	850	36	886	5,656	6,542
3400 Other Funds Ltd	116,567	1,890	118,457	5,656	124,113
6400 Federal Funds Ltd	3,159	133	3,292	-	3,292
All Funds	120,576	2,059	122,635	11,312	133,947
4200 Telecommunications					
8000 General Fund	1,500	63	1,563	6,800	8,363
3400 Other Funds Ltd	208,387	8,752	217,139	6,800	223,939
6400 Federal Funds Ltd	1,334	56	1,390	-	1,390
All Funds	211,221	8,871	220,092	13,600	233,692
4225 State Gov. Service Charges					
3400 Other Funds Ltd	1,019,078	293,524	1,312,602	-	1,312,602
4250 Data Processing					
3400 Other Funds Ltd	56,928	2,391	59,319	-	59,319
4275 Publicity and Publications					
8000 General Fund	902	38	940	-	940
3400 Other Funds Ltd	42,837	1,445	44,282	-	44,282
6400 Federal Funds Ltd	802	34	836	-	836
All Funds	44,541	1,517	46,058	-	46,058

Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4300 Professional Services					
8000 General Fund	40,000	2,720	42,720	147,605	190,325
3400 Other Funds Ltd	111,691	7,595	119,286	-	119,286
6400 Federal Funds Ltd	68,700	4,672	73,372	-	73,372
All Funds	220,391	14,987	235,378	147,605	382,983
4315 IT Professional Services					
3400 Other Funds Ltd	411,400	27,976	439,376	-	439,376
4325 Attorney General					
3400 Other Funds Ltd	238,807	55,547	294,354	-	294,354
4375 Employee Recruitment and Develop					
8000 General Fund	16	1	17	3,000	3,017
3400 Other Funds Ltd	25,651	930	26,581	3,000	29,581
6400 Federal Funds Ltd	14	1	15	-	15
All Funds	25,681	932	26,613	6,000	32,613
4400 Dues and Subscriptions					
8000 General Fund	3,756	158	3,914	-	3,914
3400 Other Funds Ltd	69,212	2,728	71,940	-	71,940
6400 Federal Funds Ltd	2,504	105	2,609	-	2,609
All Funds	75,472	2,991	78,463	-	78,463
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	1,401,870	58,879	1,460,749	-	1,460,749
4450 Fuels and Utilities					
3400 Other Funds Ltd	761	32	793	-	793

Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4475 Facilities Maintenance					
3400 Other Funds Ltd	15,215	639	15,854	-	15,854
4575 Agency Program Related S and S					
8000 General Fund	115,592	4,855	120,447	54,753	175,200
3400 Other Funds Ltd	30,924	1,299	32,223	-	32,223
6400 Federal Funds Ltd	67,846	2,850	70,696	-	70,696
All Funds	214,362	9,004	223,366	54,753	278,119
4650 Other Services and Supplies					
8000 General Fund	14	1	15	572	587
3400 Other Funds Ltd	66,952	2,621	69,573	572	70,145
6400 Federal Funds Ltd	2,470,701	103,769	2,574,470	-	2,574,470
All Funds	2,537,667	106,391	2,644,058	1,144	2,645,202
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	3,260	137	3,397	-	3,397
4715 IT Expendable Property					
8000 General Fund	3,000	126	3,126	6,000	9,126
3400 Other Funds Ltd	348,161	14,623	362,784	6,000	368,784
6400 Federal Funds Ltd	2,000	84	2,084	-	2,084
All Funds	353,161	14,833	367,994	12,000	379,994
TOTAL SERVICES & SUPPLIES					
8000 General Fund	169,945	8,180	178,125	225,670	403,795
3400 Other Funds Ltd	4,321,954	486,378	4,808,332	23,312	4,831,644
6400 Federal Funds Ltd	2,648,854	113,039	2,761,893	-	2,761,893

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SERVICES & SUPPLIES	\$7,140,753	\$607,597	\$7,748,350	\$248,982	\$7,997,332
TOTAL EXPENDITURES					
8000 General Fund	443,995	(1,108)	442,887	765,431	1,208,318
3400 Other Funds Ltd	16,444,843	838,254	17,283,097	534,198	17,817,295
6400 Federal Funds Ltd	2,881,721	106,661	2,988,382	-	2,988,382
TOTAL EXPENDITURES	\$19,770,559	\$943,807	\$20,714,366	\$1,299,629	\$22,013,995
ENDING BALANCE					
3400 Other Funds Ltd	787,151	(251,541)	535,610	(534,198)	1,412
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	39	3	42	4	46
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	38.50	3.00	41.50	4.00	45.50

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (50,746,627) (167,619) - (50,466,794) 292,200 (404,414)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 188,538 - - - - 188,538

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 6,210,101 (128,109) 5,509,329 - 613,005 215,876

TRANSFERS IN

1060 Transfer from General Fund

3230 Other Funds Debt Svc Non-Ltd (1,500,000) - - (1,500,000) - -

3400 Other Funds Ltd (36,000,000) - - (36,000,000) - -

All Funds (37,500,000) - - (37,500,000) - -

1340 Tsfr From Environmental Quality

3400 Other Funds Ltd (500,000) - - (500,000) - -

TRANSFERS IN

3230 Other Funds Debt Svc Non-Ltd (1,500,000) - - (1,500,000) - -

3400 Other Funds Ltd (36,500,000) - - (36,500,000) - -

TOTAL TRANSFERS IN (\$38,000,000) - - (\$38,000,000) - -

REVENUE CATEGORIES

8000 General Fund (50,746,627) (167,619) - (50,466,794) 292,200 (404,414)

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3230 Other Funds Debt Svc Non-Ltd	(1,500,000)	-	-	(1,500,000)	-	-
3400 Other Funds Ltd	(36,311,462)	-	-	(36,500,000)	-	188,538
6400 Federal Funds Ltd	6,210,101	(128,109)	5,509,329	-	613,005	215,876
TOTAL REVENUE CATEGORIES	(\$82,347,988)	(\$295,728)	\$5,509,329	(\$88,466,794)	\$905,205	-
AVAILABLE REVENUES						
8000 General Fund	(50,746,627)	(167,619)	-	(50,466,794)	292,200	(404,414)
3230 Other Funds Debt Svc Non-Ltd	(1,500,000)	-	-	(1,500,000)	-	-
3400 Other Funds Ltd	(36,311,462)	-	-	(36,500,000)	-	188,538
6400 Federal Funds Ltd	6,210,101	(128,109)	5,509,329	-	613,005	215,876
TOTAL AVAILABLE REVENUES	(\$82,347,988)	(\$295,728)	\$5,509,329	(\$88,466,794)	\$905,205	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(255,636)	-	-	-	-	(255,636)
3400 Other Funds Ltd	113,112	-	-	-	-	113,112
6400 Federal Funds Ltd	142,524	-	-	-	-	142,524
All Funds	-	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	14,572	14,572	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	4,083	4,083	-	-	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
SALARIES & WAGES						
8000 General Fund	(255,636)	-	-	-	-	(255,636)
3400 Other Funds Ltd	131,767	18,655	-	-	-	113,112
6400 Federal Funds Ltd	142,524	-	-	-	-	142,524
TOTAL SALARIES & WAGES	\$18,655	\$18,655	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(126)	-	-	-	-	(126)
3400 Other Funds Ltd	72	-	-	-	-	72
6400 Federal Funds Ltd	54	-	-	-	-	54
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	(53,786)	-	-	-	-	(53,786)
3400 Other Funds Ltd	24,658	859	-	-	-	23,799
6400 Federal Funds Ltd	29,987	-	-	-	-	29,987
All Funds	859	859	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	(12,359)	(12,359)	-	-	-	-
3400 Other Funds Ltd	(118,163)	(118,163)	-	-	-	-
6400 Federal Funds Ltd	(6,935)	(6,935)	-	-	-	-
All Funds	(137,457)	(137,457)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(19,556)	-	-	-	-	(19,556)

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	10,080	1,427	-	-	-	8,653
6400 Federal Funds Ltd	10,903	-	-	-	-	10,903
All Funds	1,427	1,427	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,743	1,743	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(1,022)	-	-	-	-	(1,022)
3400 Other Funds Ltd	468	16	-	-	-	452
6400 Federal Funds Ltd	570	-	-	-	-	570
All Funds	16	16	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(74)	-	-	-	-	(74)
3400 Other Funds Ltd	42	-	-	-	-	42
6400 Federal Funds Ltd	32	-	-	-	-	32
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	2,782	2,782	-	-	-	-
3400 Other Funds Ltd	5,073	5,073	-	-	-	-
All Funds	7,855	7,855	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(74,214)	-	-	-	-	(74,214)
3400 Other Funds Ltd	42,408	-	-	-	-	42,408
6400 Federal Funds Ltd	31,806	-	-	-	-	31,806

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(158,355)	(9,577)	-	-	-	(148,778)
3400 Other Funds Ltd	(33,619)	(109,045)	-	-	-	75,426
6400 Federal Funds Ltd	66,417	(6,935)	-	-	-	73,352
TOTAL OTHER PAYROLL EXPENSES	(\$125,557)	(\$125,557)	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(158,042)	(158,042)	-	-	-	-
3400 Other Funds Ltd	(594,481)	(594,481)	-	-	-	-
6400 Federal Funds Ltd	(121,174)	(121,174)	-	-	-	-
All Funds	(873,697)	(873,697)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(572,033)	(167,619)	-	-	-	(404,414)
3400 Other Funds Ltd	(496,333)	(684,871)	-	-	-	188,538
6400 Federal Funds Ltd	87,767	(128,109)	-	-	-	215,876
TOTAL PERSONAL SERVICES	(\$980,599)	(\$980,599)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(12,834)	-	-	(14,439)	1,605	-
3400 Other Funds Ltd	(31,743)	-	-	(40,076)	8,333	-
6400 Federal Funds Ltd	18,450	-	13,540	-	4,910	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(26,127)	-	13,540	(54,515)	14,848	-
4125 Out of State Travel						
8000 General Fund	252	-	-	-	252	-
3400 Other Funds Ltd	4,309	-	-	-	4,309	-
6400 Federal Funds Ltd	6,474	-	-	-	6,474	-
All Funds	11,035	-	-	-	11,035	-
4150 Employee Training						
8000 General Fund	(44)	-	-	(242)	198	-
3400 Other Funds Ltd	(4,899)	-	-	(10,307)	5,408	-
6400 Federal Funds Ltd	393	-	-	-	393	-
All Funds	(4,550)	-	-	(10,549)	5,999	-
4175 Office Expenses						
8000 General Fund	(1,676)	-	-	(3,358)	1,682	-
3400 Other Funds Ltd	(33,720)	-	-	(40,920)	7,200	-
6400 Federal Funds Ltd	2,129	-	1,642	-	487	-
All Funds	(33,267)	-	1,642	(44,278)	9,369	-
4200 Telecommunications						
8000 General Fund	(7,364)	-	-	(9,100)	1,736	-
3400 Other Funds Ltd	(8,082)	-	-	(17,473)	9,391	-
6400 Federal Funds Ltd	588	-	-	-	588	-
All Funds	(14,858)	-	-	(26,573)	11,715	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	293,524	-	-	-	293,524	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4250 Data Processing						
3400 Other Funds Ltd	2,391	-	-	-	2,391	-
4275 Publicity and Publications						
8000 General Fund	38	-	-	-	38	-
3400 Other Funds Ltd	894	-	-	(3,466)	4,360	-
6400 Federal Funds Ltd	3,026	-	2,000	-	1,026	-
All Funds	3,958	-	2,000	(3,466)	5,424	-
4300 Professional Services						
8000 General Fund	(208,880)	-	-	(300,000)	91,120	-
3400 Other Funds Ltd	(397,753)	-	-	(500,000)	102,247	-
6400 Federal Funds Ltd	730,935	-	540,526	-	190,409	-
All Funds	124,302	-	540,526	(800,000)	383,776	-
4315 IT Professional Services						
3400 Other Funds Ltd	(472,024)	-	-	(500,000)	27,976	-
6400 Federal Funds Ltd	3,536	-	-	-	3,536	-
All Funds	(468,488)	-	-	(500,000)	31,512	-
4325 Attorney General						
8000 General Fund	11,267	-	-	-	11,267	-
3400 Other Funds Ltd	164,552	-	-	(108,903)	273,455	-
6400 Federal Funds Ltd	20,978	-	14,650	-	6,328	-
All Funds	196,797	-	14,650	(108,903)	291,050	-
4375 Employee Recruitment and Develop						
8000 General Fund	(587)	-	-	(1,312)	725	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(7,023)	-	-	(8,477)	1,454	-
6400 Federal Funds Ltd	19	-	-	-	19	-
All Funds	(7,591)	-	-	(9,789)	2,198	-
4400 Dues and Subscriptions						
8000 General Fund	242	-	-	-	242	-
3400 Other Funds Ltd	3,197	-	-	(172)	3,369	-
6400 Federal Funds Ltd	855	-	-	-	855	-
All Funds	4,294	-	-	(172)	4,466	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	58,879	-	-	-	58,879	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	43	-	-	-	43	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	834	-	-	-	834	-
6400 Federal Funds Ltd	88	-	-	-	88	-
All Funds	922	-	-	-	922	-
4575 Agency Program Related S and S						
8000 General Fund	(2,673,488)	-	-	(2,742,956)	69,468	-
3400 Other Funds Ltd	(8,738)	-	-	(19,823)	11,085	-
6400 Federal Funds Ltd	20,126	-	-	-	20,126	-
All Funds	(2,662,100)	-	-	(2,762,779)	100,679	-
4650 Other Services and Supplies						
8000 General Fund	(1,613)	-	-	(4,138)	2,525	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(34,012)	-	-	(39,131)	5,119	-
6400 Federal Funds Ltd	103,770	-	-	-	103,770	-
All Funds	68,145	-	-	(43,269)	111,414	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	137	-	-	-	137	-
4715 IT Expendable Property						
8000 General Fund	(858)	-	-	(3,000)	2,142	-
3400 Other Funds Ltd	1,470	-	-	(15,000)	16,470	-
6400 Federal Funds Ltd	643	-	-	-	643	-
All Funds	1,255	-	-	(18,000)	19,255	-
SERVICES & SUPPLIES						
8000 General Fund	(2,895,545)	-	-	(3,078,545)	183,000	-
3400 Other Funds Ltd	(467,764)	-	-	(1,303,748)	835,984	-
6400 Federal Funds Ltd	912,010	-	572,358	-	339,652	-
TOTAL SERVICES & SUPPLIES	(\$2,451,299)	-	\$572,358	(\$4,382,293)	\$1,358,636	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	688	-	-	-	688	-
6020 Dist to Counties						
8000 General Fund	(1,800,000)	-	-	(1,800,000)	-	-
3400 Other Funds Ltd	5,248	-	-	-	5,248	-
6400 Federal Funds Ltd	1,037	-	-	-	1,037	-
All Funds	(1,793,715)	-	-	(1,800,000)	6,285	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6025 Dist to Other Gov Unit						
8000 General Fund	(1,600,000)	-	-	(1,600,000)	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	3,883	-	-	-	3,883	-
6035 Dist to Individuals						
8000 General Fund	(6,288,249)	-	-	(6,288,249)	-	-
3400 Other Funds Ltd	(27,328,708)	-	-	(27,328,708)	-	-
All Funds	(33,616,957)	-	-	(33,616,957)	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	16,800	-	-	-	16,800	-
3400 Other Funds Ltd	74	-	-	-	74	-
All Funds	16,874	-	-	-	16,874	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(37,500,000)	-	-	(37,500,000)	-	-
6085 Other Special Payments						
8000 General Fund	(107,600)	-	-	(200,000)	92,400	-
3400 Other Funds Ltd	(78,081,611)	-	-	(78,301,920)	220,309	-
6400 Federal Funds Ltd	5,209,287	-	4,936,971	-	272,316	-
All Funds	(72,979,924)	-	4,936,971	(78,501,920)	585,025	-
SPECIAL PAYMENTS						
8000 General Fund	(47,279,049)	-	-	(47,388,249)	109,200	-
3400 Other Funds Ltd	(105,400,426)	-	-	(105,630,628)	230,202	-
6400 Federal Funds Ltd	5,210,324	-	4,936,971	-	273,353	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
TOTAL SPECIAL PAYMENTS	(\$147,469,151)	-	\$4,936,971	(\$153,018,877)	\$612,755	-
DEBT SERVICE						
7100 Principal - Bonds						
3230 Other Funds Debt Svc Non-Ltd	(3,424,647)	-	-	(3,424,647)	-	-
7150 Interest - Bonds						
3230 Other Funds Debt Svc Non-Ltd	(769,655)	-	-	(769,655)	-	-
DEBT SERVICE						
3230 Other Funds Debt Svc Non-Ltd	(4,194,302)	-	-	(4,194,302)	-	-
TOTAL DEBT SERVICE	(\$4,194,302)	-	-	(\$4,194,302)	-	-
EXPENDITURES						
8000 General Fund	(50,746,627)	(167,619)	-	(50,466,794)	292,200	(404,414)
3230 Other Funds Debt Svc Non-Ltd	(4,194,302)	-	-	(4,194,302)	-	-
3400 Other Funds Ltd	(106,364,523)	(684,871)	-	(106,934,376)	1,066,186	188,538
6400 Federal Funds Ltd	6,210,101	(128,109)	5,509,329	-	613,005	215,876
TOTAL EXPENDITURES	(\$155,095,351)	(\$980,599)	\$5,509,329	(\$161,595,472)	\$1,971,391	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,694,302	-	-	2,694,302	-	-
3400 Other Funds Ltd	70,053,061	684,871	-	70,434,376	(1,066,186)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$72,747,363	\$684,871	-	\$73,128,678	(\$1,066,186)	-

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (3,048,672) (127,944) (3,600,000) 259,859 419,413

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 180,437 (47,671) - 228,108 -

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd (2,000,000) - (2,000,000) - -

1340 Tsfr From Environmental Quality

3400 Other Funds Ltd (500,000) - (500,000) - -

TRANSFERS IN

3400 Other Funds Ltd (2,500,000) - (2,500,000) - -

TOTAL TRANSFERS IN

(\$2,500,000) - (\$2,500,000) - -

REVENUE CATEGORIES

8000 General Fund (3,048,672) (127,944) (3,600,000) 259,859 419,413

3400 Other Funds Ltd (2,500,000) - (2,500,000) - -

6400 Federal Funds Ltd 180,437 (47,671) - 228,108 -

TOTAL REVENUE CATEGORIES

(\$5,368,235) (\$175,615) (\$6,100,000) \$487,967 \$419,413

AVAILABLE REVENUES

8000 General Fund (3,048,672) (127,944) (3,600,000) 259,859 419,413

BDV004B
 2025-27 Biennium
 Energy Planning & Innovation

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-100-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	(2,500,000)	-	(2,500,000)	-	-	
6400 Federal Funds Ltd	180,437	(47,671)	-	228,108	-	
TOTAL AVAILABLE REVENUES	(\$5,368,235)	(\$175,615)	(\$6,100,000)	\$487,967	\$419,413	

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 291,960 - - - 291,960

3160 Temporary Appointments

3400 Other Funds Ltd 2,200 2,200 - - -

3190 All Other Differential

3400 Other Funds Ltd 1,997 1,997 - - -

SALARIES & WAGES

8000 General Fund 291,960 - - - 291,960

3400 Other Funds Ltd 4,197 4,197 - - -

TOTAL SALARIES & WAGES \$296,157 \$4,197 - - \$291,960

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 72 - - - 72

3220 Public Employees Retire Cont

8000 General Fund 61,428 - - - 61,428

3400 Other Funds Ltd 420 420 - - -

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	61,848	420	-	-	61,428	
3221 Pension Obligation Bond						
8000 General Fund	(24,883)	(24,883)	-	-	-	
3400 Other Funds Ltd	(30,906)	(30,906)	-	-	-	
6400 Federal Funds Ltd	(4,033)	(4,033)	-	-	-	
All Funds	(59,822)	(59,822)	-	-	-	
3230 Social Security Taxes						
8000 General Fund	22,335	-	-	-	22,335	
3400 Other Funds Ltd	321	321	-	-	-	
All Funds	22,656	321	-	-	22,335	
3240 Unemployment Assessments						
3400 Other Funds Ltd	148	148	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,168	-	-	-	1,168	
3400 Other Funds Ltd	8	8	-	-	-	
All Funds	1,176	8	-	-	1,168	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	42	-	-	-	42	
3260 Mass Transit Tax						
8000 General Fund	990	990	-	-	-	
3400 Other Funds Ltd	3,503	3,503	-	-	-	
All Funds	4,493	4,493	-	-	-	
3270 Flexible Benefits						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	42,408	-	-	-	42,408	
OTHER PAYROLL EXPENSES						
8000 General Fund	103,560	(23,893)	-	-	127,453	
3400 Other Funds Ltd	(26,506)	(26,506)	-	-	-	
6400 Federal Funds Ltd	(4,033)	(4,033)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$73,021	(\$54,432)	-	-	\$127,453	
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)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	291,469	(127,944)	-	-	419,413	
3400 Other Funds Ltd	(294,067)	(294,067)	-	-	-	
6400 Federal Funds Ltd	(47,671)	(47,671)	-	-	-	
TOTAL PERSONAL SERVICES	(\$50,269)	(\$469,682)	-	-	\$419,413	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	905	-	-	905	-	
3400 Other Funds Ltd	1,152	-	-	1,152	-	
6400 Federal Funds Ltd	2,035	-	-	2,035	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	4,092	-	-	4,092	-	
4125 Out of State Travel						
3400 Other Funds Ltd	654	-	-	654	-	
6400 Federal Funds Ltd	3,085	-	-	3,085	-	
All Funds	3,739	-	-	3,739	-	
4150 Employee Training						
8000 General Fund	42	-	-	42	-	
3400 Other Funds Ltd	1,515	-	-	1,515	-	
6400 Federal Funds Ltd	18	-	-	18	-	
All Funds	1,575	-	-	1,575	-	
4175 Office Expenses						
8000 General Fund	1,396	-	-	1,396	-	
3400 Other Funds Ltd	122	-	-	122	-	
6400 Federal Funds Ltd	88	-	-	88	-	
All Funds	1,606	-	-	1,606	-	
4200 Telecommunications						
8000 General Fund	1,592	-	-	1,592	-	
3400 Other Funds Ltd	159	-	-	159	-	
6400 Federal Funds Ltd	205	-	-	205	-	
All Funds	1,956	-	-	1,956	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	1,102	-	-	1,102	-	
6400 Federal Funds Ltd	886	-	-	886	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	1,988	-	-	1,988	-	
4300 Professional Services						
8000 General Fund	88,400	-	-	88,400	-	
3400 Other Funds Ltd	(490,826)	-	(500,000)	9,174	-	
6400 Federal Funds Ltd	116,012	-	-	116,012	-	
All Funds	(286,414)	-	(500,000)	213,586	-	
4315 IT Professional Services						
3400 Other Funds Ltd	(500,000)	-	(500,000)	-	-	
6400 Federal Funds Ltd	3,536	-	-	3,536	-	
All Funds	(496,464)	-	(500,000)	3,536	-	
4325 Attorney General						
8000 General Fund	3,489	-	-	3,489	-	
3400 Other Funds Ltd	37,518	-	-	37,518	-	
6400 Federal Funds Ltd	4,734	-	-	4,734	-	
All Funds	45,741	-	-	45,741	-	
4375 Employee Recruitment and Develop						
8000 General Fund	677	-	-	677	-	
3400 Other Funds Ltd	223	-	-	223	-	
6400 Federal Funds Ltd	4	-	-	4	-	
All Funds	904	-	-	904	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	343	-	-	343	-	
6400 Federal Funds Ltd	739	-	-	739	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	1,082	-	-	1,082	-	
4575 Agency Program Related S and S						
8000 General Fund	52,262	-	-	52,262	-	
3400 Other Funds Ltd	22	-	-	22	-	
6400 Federal Funds Ltd	16,891	-	-	16,891	-	
All Funds	69,175	-	-	69,175	-	
4650 Other Services and Supplies						
8000 General Fund	132	-	-	132	-	
3400 Other Funds Ltd	509	-	-	509	-	
6400 Federal Funds Ltd	1	-	-	1	-	
All Funds	642	-	-	642	-	
4715 IT Expendable Property						
8000 General Fund	1,764	-	-	1,764	-	
3400 Other Funds Ltd	222	-	-	222	-	
6400 Federal Funds Ltd	559	-	-	559	-	
All Funds	2,545	-	-	2,545	-	
SERVICES & SUPPLIES						
8000 General Fund	150,659	-	-	150,659	-	
3400 Other Funds Ltd	(947,285)	-	(1,000,000)	52,715	-	
6400 Federal Funds Ltd	148,793	-	-	148,793	-	
TOTAL SERVICES & SUPPLIES	(\$647,833)	-	(\$1,000,000)	\$352,167	-	

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	(1,600,000)	-	(1,600,000)	-	-	
6048 Spc Pmt to Public Universities						
8000 General Fund	16,800	-	-	16,800	-	
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(2,000,000)	-	(2,000,000)	-	-	
6085 Other Special Payments						
8000 General Fund	92,400	-	-	92,400	-	
3400 Other Funds Ltd	84,876	-	-	84,876	-	
6400 Federal Funds Ltd	79,315	-	-	79,315	-	
All Funds	256,591	-	-	256,591	-	
SPECIAL PAYMENTS						
8000 General Fund	(3,490,800)	-	(3,600,000)	109,200	-	
3400 Other Funds Ltd	84,876	-	-	84,876	-	
6400 Federal Funds Ltd	79,315	-	-	79,315	-	
TOTAL SPECIAL PAYMENTS	(\$3,326,609)	-	(\$3,600,000)	\$273,391	-	
EXPENDITURES						
8000 General Fund	(3,048,672)	(127,944)	(3,600,000)	259,859	419,413	
3400 Other Funds Ltd	(1,156,476)	(294,067)	(1,000,000)	137,591	-	
6400 Federal Funds Ltd	180,437	(47,671)	-	228,108	-	
TOTAL EXPENDITURES	(\$4,024,711)	(\$469,682)	(\$4,600,000)	\$625,558	\$419,413	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	

BDV004B
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 Energy Planning & Innovation

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(1,343,524)	294,067	(1,500,000)	(137,591)	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	(\$1,343,524)	\$294,067	(\$1,500,000)	(\$137,591)	-	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	-	-	1	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	-	-	-	1.00	

BDV004B
 2025-27 Biennium
 Energy Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-200-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (45,780,049) (20,216) - (44,958,904) 22,898 (404,414)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (398,175) - - - - 188,538

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 5,905,791 (9,212) 5,509,329 - 189,798 215,876

TRANSFERS IN

1060 Transfer from General Fund

3230 Other Funds Debt Svc Non-Ltd (1,500,000) - - (1,500,000) - -
 3400 Other Funds Ltd (34,000,000) - - (34,000,000) - -
 All Funds (35,500,000) - - (35,500,000) - -

REVENUE CATEGORIES

8000 General Fund (45,780,049) (20,216) - (44,958,904) 22,898 (404,414)
 3230 Other Funds Debt Svc Non-Ltd (1,500,000) - - (1,500,000) - -
 3400 Other Funds Ltd (34,398,175) - - (34,000,000) - 188,538
 6400 Federal Funds Ltd 5,905,791 (9,212) 5,509,329 - 189,798 215,876

TOTAL REVENUE CATEGORIES (\$75,772,433) (\$29,428) \$5,509,329 (\$80,458,904) \$212,696 -

AVAILABLE REVENUES

8000 General Fund (45,780,049) (20,216) - (44,958,904) 22,898 (404,414)

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 Energy Development Services

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3230 Other Funds Debt Svc Non-Ltd	(1,500,000)	-	-	(1,500,000)	-	-
3400 Other Funds Ltd	(34,398,175)	-	-	(34,000,000)	-	188,538
6400 Federal Funds Ltd	5,905,791	(9,212)	5,509,329	-	189,798	215,876
TOTAL AVAILABLE REVENUES	(\$75,772,433)	(\$29,428)	\$5,509,329	(\$80,458,904)	\$212,696	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(547,596)	-	-	-	-	(255,636)
3400 Other Funds Ltd	(242,568)	-	-	-	-	113,112
6400 Federal Funds Ltd	142,524	-	-	-	-	142,524
All Funds	(647,640)	-	-	-	-	-

3160 Temporary Appointments

3400 Other Funds Ltd	9,871	9,871	-	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	1,948	1,948	-	-	-	-
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SALARIES & WAGES

8000 General Fund	(547,596)	-	-	-	-	(255,636)
3400 Other Funds Ltd	(230,749)	11,819	-	-	-	113,112
6400 Federal Funds Ltd	142,524	-	-	-	-	142,524

TOTAL SALARIES & WAGES	(\$635,821)	\$11,819	-	-	-	-
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OTHER PAYROLL EXPENSES

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(198)	-	-	-	-	(126)
3400 Other Funds Ltd	(144)	-	-	-	-	72
6400 Federal Funds Ltd	54	-	-	-	-	54
All Funds	(288)	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	(115,214)	-	-	-	-	(53,786)
3400 Other Funds Ltd	(50,626)	410	-	-	-	23,799
6400 Federal Funds Ltd	29,987	-	-	-	-	29,987
All Funds	(135,853)	410	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	20,740	20,740	-	-	-	-
3400 Other Funds Ltd	(82,881)	(82,881)	-	-	-	-
6400 Federal Funds Ltd	290	290	-	-	-	-
All Funds	(61,851)	(61,851)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(41,891)	-	-	-	-	(19,556)
3400 Other Funds Ltd	(17,653)	904	-	-	-	8,653
6400 Federal Funds Ltd	10,903	-	-	-	-	10,903
All Funds	(48,641)	904	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,332	1,332	-	-	-	-
3241 Paid Family Medical Leave Insurance						

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 Energy Development Services

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	(2,190)	-	-	-	-	(1,022)
3400 Other Funds Ltd	(962)	8	-	-	-	452
6400 Federal Funds Ltd	570	-	-	-	-	570
All Funds	(2,582)	8	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(116)	-	-	-	-	(74)
3400 Other Funds Ltd	(84)	-	-	-	-	42
6400 Federal Funds Ltd	32	-	-	-	-	32
All Funds	(168)	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	2,403	2,403	-	-	-	-
3400 Other Funds Ltd	(8,992)	(8,992)	-	-	-	-
All Funds	(6,589)	(6,589)	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(116,622)	-	-	-	-	(74,214)
3400 Other Funds Ltd	(84,816)	-	-	-	-	42,408
6400 Federal Funds Ltd	31,806	-	-	-	-	31,806
All Funds	(169,632)	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(253,088)	23,143	-	-	-	(148,778)
3400 Other Funds Ltd	(244,826)	(89,219)	-	-	-	75,426
6400 Federal Funds Ltd	73,642	290	-	-	-	73,352
TOTAL OTHER PAYROLL EXPENSES	(\$424,272)	(\$65,786)	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(43,359)	(43,359)	-	-	-	-
3400 Other Funds Ltd	4,060	4,060	-	-	-	-
6400 Federal Funds Ltd	(9,502)	(9,502)	-	-	-	-
All Funds	(48,801)	(48,801)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(844,043)	(20,216)	-	-	-	(404,414)
3400 Other Funds Ltd	(471,515)	(73,340)	-	-	-	188,538
6400 Federal Funds Ltd	206,664	(9,212)	-	-	-	215,876
TOTAL PERSONAL SERVICES	(\$1,108,894)	(\$102,768)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(13,490)	-	-	(13,951)	461	-
3400 Other Funds Ltd	(39,339)	-	-	(39,626)	287	-
6400 Federal Funds Ltd	13,540	-	13,540	-	-	-
All Funds	(39,289)	-	13,540	(53,577)	748	-
4125 Out of State Travel						
8000 General Fund	252	-	-	-	252	-
4150 Employee Training						
8000 General Fund	(36)	-	-	(168)	132	-
3400 Other Funds Ltd	(9,460)	-	-	(9,693)	233	-
All Funds	(9,496)	-	-	(9,861)	365	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4175 Office Expenses						
8000 General Fund	(633)	-	-	(883)	250	-
3400 Other Funds Ltd	(37,275)	-	-	(38,036)	761	-
6400 Federal Funds Ltd	1,642	-	1,642	-	-	-
All Funds	(36,266)	-	1,642	(38,919)	1,011	-
4200 Telecommunications						
8000 General Fund	(5,919)	-	-	(6,000)	81	-
3400 Other Funds Ltd	(17,473)	-	-	(17,473)	-	-
All Funds	(23,392)	-	-	(23,473)	81	-
4275 Publicity and Publications						
3400 Other Funds Ltd	(3,050)	-	-	(3,126)	76	-
6400 Federal Funds Ltd	2,000	-	2,000	-	-	-
All Funds	(1,050)	-	2,000	(3,126)	76	-
4300 Professional Services						
8000 General Fund	(300,000)	-	-	(300,000)	-	-
3400 Other Funds Ltd	8,898	-	-	-	8,898	-
6400 Federal Funds Ltd	540,526	-	540,526	-	-	-
All Funds	249,424	-	540,526	(300,000)	8,898	-
4325 Attorney General						
8000 General Fund	7,778	-	-	-	7,778	-
3400 Other Funds Ltd	(106,338)	-	-	(108,903)	2,565	-
6400 Federal Funds Ltd	14,650	-	14,650	-	-	-
All Funds	(83,910)	-	14,650	(108,903)	10,343	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4375 Employee Recruitment and Develop						
8000 General Fund	47	-	-	-	47	-
3400 Other Funds Ltd	(8,290)	-	-	(8,336)	46	-
All Funds	(8,243)	-	-	(8,336)	93	-
4400 Dues and Subscriptions						
8000 General Fund	84	-	-	-	84	-
3400 Other Funds Ltd	30	-	-	-	30	-
All Funds	114	-	-	-	114	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	2	-	-	-	2	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	12	-	-	-	12	-
4575 Agency Program Related S and S						
8000 General Fund	(2,634,596)	-	-	(2,645,765)	11,169	-
3400 Other Funds Ltd	(15,401)	-	-	(19,823)	4,422	-
All Funds	(2,649,997)	-	-	(2,665,588)	15,591	-
4650 Other Services and Supplies						
8000 General Fund	(1,496)	-	-	(3,888)	2,392	-
3400 Other Funds Ltd	(38,706)	-	-	(38,948)	242	-
All Funds	(40,202)	-	-	(42,836)	2,634	-
4715 IT Expendable Property						
8000 General Fund	252	-	-	-	252	-
3400 Other Funds Ltd	(14,961)	-	-	(15,000)	39	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(14,709)	-	-	(15,000)	291	-
SERVICES & SUPPLIES						
8000 General Fund	(2,947,757)	-	-	(2,970,655)	22,898	-
3400 Other Funds Ltd	(281,351)	-	-	(298,964)	17,613	-
6400 Federal Funds Ltd	572,358	-	572,358	-	-	-
TOTAL SERVICES & SUPPLIES	(\$2,656,750)	-	\$572,358	(\$3,269,619)	\$40,511	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	3,883	-	-	-	3,883	-
6035 Dist to Individuals						
8000 General Fund	(6,288,249)	-	-	(6,288,249)	-	-
3400 Other Funds Ltd	(27,328,708)	-	-	(27,328,708)	-	-
All Funds	(33,616,957)	-	-	(33,616,957)	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(35,500,000)	-	-	(35,500,000)	-	-
6085 Other Special Payments						
8000 General Fund	(200,000)	-	-	(200,000)	-	-
3400 Other Funds Ltd	(78,171,253)	-	-	(78,301,920)	130,667	-
6400 Federal Funds Ltd	5,126,769	-	4,936,971	-	189,798	-
All Funds	(73,244,484)	-	4,936,971	(78,501,920)	320,465	-
SPECIAL PAYMENTS						
8000 General Fund	(41,988,249)	-	-	(41,988,249)	-	-
3400 Other Funds Ltd	(105,496,078)	-	-	(105,630,628)	134,550	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	5,126,769	-	4,936,971	-	189,798	-
TOTAL SPECIAL PAYMENTS	(\$142,357,558)	-	\$4,936,971	(\$147,618,877)	\$324,348	-
DEBT SERVICE						
7100 Principal - Bonds						
3230 Other Funds Debt Svc Non-Ltd	(3,424,647)	-	-	(3,424,647)	-	-
7150 Interest - Bonds						
3230 Other Funds Debt Svc Non-Ltd	(769,655)	-	-	(769,655)	-	-
DEBT SERVICE						
3230 Other Funds Debt Svc Non-Ltd	(4,194,302)	-	-	(4,194,302)	-	-
TOTAL DEBT SERVICE	(\$4,194,302)	-	-	(\$4,194,302)	-	-
EXPENDITURES						
8000 General Fund	(45,780,049)	(20,216)	-	(44,958,904)	22,898	(404,414)
3230 Other Funds Debt Svc Non-Ltd	(4,194,302)	-	-	(4,194,302)	-	-
3400 Other Funds Ltd	(106,248,944)	(73,340)	-	(105,929,592)	152,163	188,538
6400 Federal Funds Ltd	5,905,791	(9,212)	5,509,329	-	189,798	215,876
TOTAL EXPENDITURES	(\$150,317,504)	(\$102,768)	\$5,509,329	(\$155,082,798)	\$364,859	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,694,302	-	-	2,694,302	-	-
3400 Other Funds Ltd	71,850,769	73,340	-	71,929,592	(152,163)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$74,545,071	\$73,340	-	\$74,623,894	(\$152,163)	-

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 Energy Development Services

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	(4)	-	-	-	-	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	(4.00)	-	-	-	-	-
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Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (419,413)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (586,713)

REVENUE CATEGORIES

8000 General Fund (419,413)

3400 Other Funds Ltd (586,713)

TOTAL REVENUE CATEGORIES (\$1,006,126)

AVAILABLE REVENUES

8000 General Fund (419,413)

3400 Other Funds Ltd (586,713)

TOTAL AVAILABLE REVENUES (\$1,006,126)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund (291,960)

3400 Other Funds Ltd (355,680)

All Funds (647,640)

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(72)
3400 Other Funds Ltd	(216)
All Funds	(288)

3220 Public Employees Retire Cont

8000 General Fund	(61,428)
3400 Other Funds Ltd	(74,835)
All Funds	(136,263)

3230 Social Security Taxes

8000 General Fund	(22,335)
3400 Other Funds Ltd	(27,210)
All Funds	(49,545)

3241 Paid Family Medical Leave Insurance

8000 General Fund	(1,168)
3400 Other Funds Ltd	(1,422)
All Funds	(2,590)

3250 Workers Comp. Assess. (WCD)

8000 General Fund	(42)
3400 Other Funds Ltd	(126)
All Funds	(168)

3270 Flexible Benefits

8000 General Fund	(42,408)
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Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
3400 Other Funds Ltd	(127,224)					
All Funds	(169,632)					
OTHER PAYROLL EXPENSES						
8000 General Fund	(127,453)					
3400 Other Funds Ltd	(231,033)					
TOTAL OTHER PAYROLL EXPENSES	(\$358,486)					
PERSONAL SERVICES						
8000 General Fund	(419,413)					
3400 Other Funds Ltd	(586,713)					
TOTAL PERSONAL SERVICES	(\$1,006,126)					
ENDING BALANCE						
8000 General Fund	-					
3400 Other Funds Ltd	-					
TOTAL ENDING BALANCE	-					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(4)					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(4.00)					

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,916,798) (10,171) (1,907,890) 1,263

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 17,212 (64,848) - 82,060

REVENUE CATEGORIES

8000 General Fund (1,916,798) (10,171) (1,907,890) 1,263

6400 Federal Funds Ltd 17,212 (64,848) - 82,060

TOTAL REVENUE CATEGORIES (\$1,899,586) (\$75,019) (\$1,907,890) \$83,323

AVAILABLE REVENUES

8000 General Fund (1,916,798) (10,171) (1,907,890) 1,263

6400 Federal Funds Ltd 17,212 (64,848) - 82,060

TOTAL AVAILABLE REVENUES (\$1,899,586) (\$75,019) (\$1,907,890) \$83,323

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd 16 16 - -

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	3	3	-	-		
3221 Pension Obligation Bond						
8000 General Fund	(7,445)	(7,445)	-	-		
3400 Other Funds Ltd	(1,442)	(1,442)	-	-		
6400 Federal Funds Ltd	(4,426)	(4,426)	-	-		
All Funds	(13,313)	(13,313)	-	-		
3230 Social Security Taxes						
3400 Other Funds Ltd	1	1	-	-		
3240 Unemployment Assessments						
3400 Other Funds Ltd	74	74	-	-		
3260 Mass Transit Tax						
8000 General Fund	(734)	(734)	-	-		
3400 Other Funds Ltd	(680)	(680)	-	-		
All Funds	(1,414)	(1,414)	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	(8,179)	(8,179)	-	-		
3400 Other Funds Ltd	(2,044)	(2,044)	-	-		
6400 Federal Funds Ltd	(4,426)	(4,426)	-	-		
TOTAL OTHER PAYROLL EXPENSES	(\$14,649)	(\$14,649)	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(1,992)	(1,992)	-	-		
3400 Other Funds Ltd	(15,963)	(15,963)	-	-		

Nuclear Safety & Emergency Response

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	(60,422)	(60,422)	-	-		
All Funds	(78,377)	(78,377)	-	-		
PERSONAL SERVICES						
8000 General Fund	(10,171)	(10,171)	-	-		
3400 Other Funds Ltd	(17,991)	(17,991)	-	-		
6400 Federal Funds Ltd	(64,848)	(64,848)	-	-		
TOTAL PERSONAL SERVICES	(\$93,010)	(\$93,010)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(407)	-	(488)	81		
3400 Other Funds Ltd	458	-	-	458		
6400 Federal Funds Ltd	1,702	-	-	1,702		
All Funds	1,753	-	(488)	2,241		
4125 Out of State Travel						
3400 Other Funds Ltd	1,167	-	-	1,167		
6400 Federal Funds Ltd	3,321	-	-	3,321		
All Funds	4,488	-	-	4,488		
4150 Employee Training						
8000 General Fund	(74)	-	(74)	-		
3400 Other Funds Ltd	15	-	-	15		
6400 Federal Funds Ltd	281	-	-	281		
All Funds	222	-	(74)	296		
4175 Office Expenses						

Nuclear Safety & Emergency Response

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	(2,475)	-	(2,475)	-		
3400 Other Funds Ltd	134	-	-	134		
6400 Federal Funds Ltd	266	-	-	266		
All Funds	(2,075)	-	(2,475)	400		
4200 Telecommunications						
8000 General Fund	(3,100)	-	(3,100)	-		
3400 Other Funds Ltd	228	-	-	228		
6400 Federal Funds Ltd	327	-	-	327		
All Funds	(2,545)	-	(3,100)	555		
4275 Publicity and Publications						
3400 Other Funds Ltd	81	-	-	81		
6400 Federal Funds Ltd	106	-	-	106		
All Funds	187	-	-	187		
4300 Professional Services						
3400 Other Funds Ltd	3,451	-	-	3,451		
6400 Federal Funds Ltd	69,725	-	-	69,725		
All Funds	73,176	-	-	73,176		
4325 Attorney General						
3400 Other Funds Ltd	7,779	-	-	7,779		
6400 Federal Funds Ltd	1,594	-	-	1,594		
All Funds	9,373	-	-	9,373		
4375 Employee Recruitment and Develop						
8000 General Fund	(1,312)	-	(1,312)	-		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	114	-	-	114		
6400 Federal Funds Ltd	14	-	-	14		
All Funds	(1,184)	-	(1,312)	128		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2	-	-	2		
6400 Federal Funds Ltd	11	-	-	11		
All Funds	13	-	-	13		
4450 Fuels and Utilities						
3400 Other Funds Ltd	9	-	-	9		
4475 Facilities Maintenance						
3400 Other Funds Ltd	183	-	-	183		
6400 Federal Funds Ltd	88	-	-	88		
All Funds	271	-	-	271		
4575 Agency Program Related S and S						
8000 General Fund	(96,009)	-	(97,191)	1,182		
3400 Other Funds Ltd	1,351	-	-	1,351		
6400 Federal Funds Ltd	385	-	-	385		
All Funds	(94,273)	-	(97,191)	2,918		
4650 Other Services and Supplies						
8000 General Fund	(250)	-	(250)	-		
3400 Other Funds Ltd	709	-	-	709		
All Funds	459	-	(250)	709		
4715 IT Expendable Property						

BDV004B

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2025-27 Biennium

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

Nuclear Safety & Emergency Response

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	(3,000)	-	(3,000)	-		
3400 Other Funds Ltd	180	-	-	180		
All Funds	(2,820)	-	(3,000)	180		
SERVICES & SUPPLIES						
8000 General Fund	(106,627)	-	(107,890)	1,263		
3400 Other Funds Ltd	15,861	-	-	15,861		
6400 Federal Funds Ltd	77,820	-	-	77,820		
TOTAL SERVICES & SUPPLIES	(\$12,946)	-	(\$107,890)	\$94,944		
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	(1,800,000)	-	(1,800,000)	-		
3400 Other Funds Ltd	1,441	-	-	1,441		
6400 Federal Funds Ltd	1,037	-	-	1,037		
All Funds	(1,797,522)	-	(1,800,000)	2,478		
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	74	-	-	74		
6085 Other Special Payments						
3400 Other Funds Ltd	53	-	-	53		
6400 Federal Funds Ltd	3,203	-	-	3,203		
All Funds	3,256	-	-	3,256		
SPECIAL PAYMENTS						
8000 General Fund	(1,800,000)	-	(1,800,000)	-		
3400 Other Funds Ltd	1,568	-	-	1,568		

Nuclear Safety & Emergency Response

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	4,240	-	-	4,240		
TOTAL SPECIAL PAYMENTS	(\$1,794,192)	-	(\$1,800,000)	\$5,808		
EXPENDITURES						
8000 General Fund	(1,916,798)	(10,171)	(1,907,890)	1,263		
3400 Other Funds Ltd	(562)	(17,991)	-	17,429		
6400 Federal Funds Ltd	17,212	(64,848)	-	82,060		
TOTAL EXPENDITURES	(\$1,900,148)	(\$93,010)	(\$1,907,890)	\$100,752		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	562	17,991	-	(17,429)		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	\$562	\$17,991	-	(\$17,429)		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 63 63 -

3190 All Other Differential

3400 Other Funds Ltd 122 122 -

SALARIES & WAGES

3400 Other Funds Ltd 185 185 -

TOTAL SALARIES & WAGES

\$185 \$185 -

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 26 26 -

3221 Pension Obligation Bond

3400 Other Funds Ltd (4,884) (4,884) -

3230 Social Security Taxes

3400 Other Funds Ltd 14 14 -

3240 Unemployment Assessments

3400 Other Funds Ltd 115 115 -

3260 Mass Transit Tax

3400 Other Funds Ltd 3,148 3,148 -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd (1,581) (1,581) -

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
TOTAL OTHER PAYROLL EXPENSES	(\$1,581)	(\$1,581)	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(63,240)	(63,240)	-			
PERSONAL SERVICES						
3400 Other Funds Ltd	(64,636)	(64,636)	-			
TOTAL PERSONAL SERVICES	(\$64,636)	(\$64,636)	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	4,780	-	4,780			
4125 Out of State Travel						
3400 Other Funds Ltd	261	-	261			
4150 Employee Training						
3400 Other Funds Ltd	1,094	-	1,094			
4175 Office Expenses						
3400 Other Funds Ltd	1,409	-	1,409			
4200 Telecommunications						
3400 Other Funds Ltd	252	-	252			
4275 Publicity and Publications						
3400 Other Funds Ltd	1,316	-	1,316			
4300 Professional Services						
3400 Other Funds Ltd	73,129	-	73,129			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4325 Attorney General						
3400 Other Funds Ltd	170,046	-	170,046			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	94	-	94			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,991	-	3,991			
4650 Other Services and Supplies						
3400 Other Funds Ltd	855	-	855			
4715 IT Expendable Property						
3400 Other Funds Ltd	1,406	-	1,406			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	258,633	-	258,633			
TOTAL SERVICES & SUPPLIES	\$258,633	-	\$258,633			
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	688	-	688			
6020 Dist to Counties						
3400 Other Funds Ltd	3,807	-	3,807			
6085 Other Special Payments						
3400 Other Funds Ltd	4,713	-	4,713			
SPECIAL PAYMENTS						
3400 Other Funds Ltd	9,208	-	9,208			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
TOTAL SPECIAL PAYMENTS	\$9,208	-	\$9,208			
EXPENDITURES						
3400 Other Funds Ltd	203,205	(64,636)	267,841			
TOTAL EXPENDITURES	\$203,205	(\$64,636)	\$267,841			
ENDING BALANCE						
3400 Other Funds Ltd	(203,205)	64,636	(267,841)			
TOTAL ENDING BALANCE	(\$203,205)	\$64,636	(\$267,841)			

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,108) (9,288) - 8,180 -

OTHER

0975 Other Revenues

3400 Other Funds Ltd 586,713 - - 586,713

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 106,661 (6,378) - 113,039 -

REVENUE CATEGORIES

8000 General Fund (1,108) (9,288) - 8,180 -
3400 Other Funds Ltd 586,713 - - 586,713
6400 Federal Funds Ltd 106,661 (6,378) - 113,039 -

TOTAL REVENUE CATEGORIES \$692,266 (\$15,666) - \$121,219 \$586,713

AVAILABLE REVENUES

8000 General Fund (1,108) (9,288) - 8,180 -
3400 Other Funds Ltd 586,713 - - 586,713
6400 Federal Funds Ltd 106,661 (6,378) - 113,039 -

TOTAL AVAILABLE REVENUES \$692,266 (\$15,666) - \$121,219 \$586,713

EXPENDITURES

PERSONAL SERVICES

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	355,680	-	-	-	355,680	
3160 Temporary Appointments						
3400 Other Funds Ltd	2,438	2,438	-	-	-	
SALARIES & WAGES						
3400 Other Funds Ltd	358,118	2,438	-	-	355,680	
TOTAL SALARIES & WAGES	\$358,118	\$2,438	-	-	\$355,680	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	216	-	-	-	216	
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	74,835	-	-	-	74,835	
3221 Pension Obligation Bond						
8000 General Fund	(771)	(771)	-	-	-	
3400 Other Funds Ltd	1,950	1,950	-	-	-	
6400 Federal Funds Ltd	1,234	1,234	-	-	-	
All Funds	2,413	2,413	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	27,397	187	-	-	27,210	
3240 Unemployment Assessments						
3400 Other Funds Ltd	74	74	-	-	-	
3241 Paid Family Medical Leave Insurance						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	1,422	-	-	-	1,422	
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	126	-	-	-	126	
3260 Mass Transit Tax						
8000 General Fund	123	123	-	-	-	
3400 Other Funds Ltd	8,094	8,094	-	-	-	
All Funds	8,217	8,217	-	-	-	
3270 Flexible Benefits						
3400 Other Funds Ltd	127,224	-	-	-	127,224	
OTHER PAYROLL EXPENSES						
8000 General Fund	(648)	(648)	-	-	-	
3400 Other Funds Ltd	241,338	10,305	-	-	231,033	
6400 Federal Funds Ltd	1,234	1,234	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$241,924	\$10,891	-	-	\$231,033	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(8,640)	(8,640)	-	-	-	
3400 Other Funds Ltd	(247,580)	(247,580)	-	-	-	
6400 Federal Funds Ltd	(7,612)	(7,612)	-	-	-	
All Funds	(263,832)	(263,832)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(9,288)	(9,288)	-	-	-	
3400 Other Funds Ltd	351,876	(234,837)	-	-	586,713	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	(6,378)	(6,378)	-	-	-	
TOTAL PERSONAL SERVICES	\$336,210	(\$250,503)	-	-	\$586,713	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	158	-	-	158	-	
3400 Other Funds Ltd	1,206	-	(450)	1,656	-	
6400 Federal Funds Ltd	1,173	-	-	1,173	-	
All Funds	2,537	-	(450)	2,987	-	
4125 Out of State Travel						
3400 Other Funds Ltd	2,227	-	-	2,227	-	
6400 Federal Funds Ltd	68	-	-	68	-	
All Funds	2,295	-	-	2,295	-	
4150 Employee Training						
8000 General Fund	24	-	-	24	-	
3400 Other Funds Ltd	1,937	-	(614)	2,551	-	
6400 Federal Funds Ltd	94	-	-	94	-	
All Funds	2,055	-	(614)	2,669	-	
4175 Office Expenses						
8000 General Fund	36	-	-	36	-	
3400 Other Funds Ltd	1,890	-	(2,884)	4,774	-	
6400 Federal Funds Ltd	133	-	-	133	-	
All Funds	2,059	-	(2,884)	4,943	-	
4200 Telecommunications						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	63	-	-	63	-	
3400 Other Funds Ltd	8,752	-	-	8,752	-	
6400 Federal Funds Ltd	56	-	-	56	-	
All Funds	8,871	-	-	8,871	-	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	293,524	-	-	293,524	-	
4250 Data Processing						
3400 Other Funds Ltd	2,391	-	-	2,391	-	
4275 Publicity and Publications						
8000 General Fund	38	-	-	38	-	
3400 Other Funds Ltd	1,445	-	(340)	1,785	-	
6400 Federal Funds Ltd	34	-	-	34	-	
All Funds	1,517	-	(340)	1,857	-	
4300 Professional Services						
8000 General Fund	2,720	-	-	2,720	-	
3400 Other Funds Ltd	7,595	-	-	7,595	-	
6400 Federal Funds Ltd	4,672	-	-	4,672	-	
All Funds	14,987	-	-	14,987	-	
4315 IT Professional Services						
3400 Other Funds Ltd	27,976	-	-	27,976	-	
4325 Attorney General						
3400 Other Funds Ltd	55,547	-	-	55,547	-	
4375 Employee Recruitment and Develop						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	1	-	-	1	-	
3400 Other Funds Ltd	930	-	(141)	1,071	-	
6400 Federal Funds Ltd	1	-	-	1	-	
All Funds	932	-	(141)	1,073	-	
4400 Dues and Subscriptions						
8000 General Fund	158	-	-	158	-	
3400 Other Funds Ltd	2,728	-	(172)	2,900	-	
6400 Federal Funds Ltd	105	-	-	105	-	
All Funds	2,991	-	(172)	3,163	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	58,879	-	-	58,879	-	
4450 Fuels and Utilities						
3400 Other Funds Ltd	32	-	-	32	-	
4475 Facilities Maintenance						
3400 Other Funds Ltd	639	-	-	639	-	
4575 Agency Program Related S and S						
8000 General Fund	4,855	-	-	4,855	-	
3400 Other Funds Ltd	1,299	-	-	1,299	-	
6400 Federal Funds Ltd	2,850	-	-	2,850	-	
All Funds	9,004	-	-	9,004	-	
4650 Other Services and Supplies						
8000 General Fund	1	-	-	1	-	
3400 Other Funds Ltd	2,621	-	(183)	2,804	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	103,769	-	-	103,769	-	
All Funds	106,391	-	(183)	106,574	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	137	-	-	137	-	
4715 IT Expendable Property						
8000 General Fund	126	-	-	126	-	
3400 Other Funds Ltd	14,623	-	-	14,623	-	
6400 Federal Funds Ltd	84	-	-	84	-	
All Funds	14,833	-	-	14,833	-	
SERVICES & SUPPLIES						
8000 General Fund	8,180	-	-	8,180	-	
3400 Other Funds Ltd	486,378	-	(4,784)	491,162	-	
6400 Federal Funds Ltd	113,039	-	-	113,039	-	
TOTAL SERVICES & SUPPLIES	\$607,597	-	(\$4,784)	\$612,381	-	
EXPENDITURES						
8000 General Fund	(1,108)	(9,288)	-	8,180	-	
3400 Other Funds Ltd	838,254	(234,837)	(4,784)	491,162	586,713	
6400 Federal Funds Ltd	106,661	(6,378)	-	113,039	-	
TOTAL EXPENDITURES	\$943,807	(\$250,503)	(\$4,784)	\$612,381	\$586,713	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(251,541)	234,837	4,784	(491,162)	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$251,541)	\$234,837	\$4,784	(\$491,162)		-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	-	-	-		3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	-	-	-		3.00

Description	Total Policy Packages	Pkg: 101 Climate Action Research Continuation Priority: 00	Pkg: 102 Rural Energy Efficiency Projects Priority: 00	Pkg: 201 Energy Development Services Staffing Priority: 00	Pkg: 202 Single Resource GF Carryforward Priority: 00	Pkg: 203 Grid Resilience Match GF Carryforward Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,450,151	227,173	100,000	-	292,766	1,523,876
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	256,953	-	-	-	-	-
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REVENUE CATEGORIES

8000 General Fund	3,450,151	227,173	100,000	-	292,766	1,523,876
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3400 Other Funds Ltd	256,953	-	-	-	-	-
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TOTAL REVENUE CATEGORIES	\$3,707,104	\$227,173	\$100,000	-	\$292,766	\$1,523,876
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AVAILABLE REVENUES

8000 General Fund	3,450,151	227,173	100,000	-	292,766	1,523,876
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3400 Other Funds Ltd	256,953	-	-	-	-	-
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TOTAL AVAILABLE REVENUES	\$3,707,104	\$227,173	\$100,000	-	\$292,766	\$1,523,876
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	822,846	143,040	-	-	-	286,392
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3400 Other Funds Ltd	1,556,328	-	-	1,069,368	-	-
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All Funds	2,379,174	143,040	-	1,069,368	-	286,392
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Description	Total Policy Packages	Pkg: 101 Climate Action Research Continuation Priority: 00	Pkg: 102 Rural Energy Efficiency Projects Priority: 00	Pkg: 201 Energy Development Services Staffing Priority: 00	Pkg: 202 Single Resource GF Carryforward Priority: 00	Pkg: 203 Grid Resilience Match GF Carryforward Priority: 00
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	378	72	-	-	-	144
3400 Other Funds Ltd	720	-	-	504	-	-
All Funds	1,098	72	-	504	-	144
3220 Public Employees Retire Cont						
8000 General Fund	173,127	30,096	-	-	-	60,257
3400 Other Funds Ltd	327,452	-	-	224,995	-	-
All Funds	500,579	30,096	-	224,995	-	60,257
3230 Social Security Taxes						
8000 General Fund	62,948	10,943	-	-	-	21,909
3400 Other Funds Ltd	119,060	-	-	81,807	-	-
All Funds	182,008	10,943	-	81,807	-	21,909
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,291	572	-	-	-	1,145
3400 Other Funds Ltd	6,225	-	-	4,278	-	-
All Funds	9,516	572	-	4,278	-	1,145
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	220	42	-	-	-	84
3400 Other Funds Ltd	420	-	-	294	-	-
All Funds	640	42	-	294	-	84
3270 Flexible Benefits						
8000 General Fund	222,642	42,408	-	-	-	84,816

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 201	Pkg: 202	Pkg: 203
		Climate Action Research Continuation	Rural Energy Efficiency Projects	Energy Development Services Staffing	Single Resource GF Carryforward	Grid Resilience Match GF Carryforward
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	424,080	-	-	296,856	-	-
All Funds	646,722	42,408	-	296,856	-	84,816
OTHER PAYROLL EXPENSES						
8000 General Fund	462,606	84,133	-	-	-	168,355
3400 Other Funds Ltd	877,957	-	-	608,734	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,340,563	\$84,133	-	\$608,734	-	\$168,355
PERSONAL SERVICES						
8000 General Fund	1,285,452	227,173	-	-	-	454,747
3400 Other Funds Ltd	2,434,285	-	-	1,678,102	-	-
TOTAL PERSONAL SERVICES	\$3,719,737	\$227,173	-	\$1,678,102	-	\$454,747
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,790	-	-	-	-	1,116
3400 Other Funds Ltd	5,580	-	-	3,906	-	-
All Funds	8,370	-	-	3,906	-	1,116
4150 Employee Training						
8000 General Fund	420	-	-	-	-	168
3400 Other Funds Ltd	840	-	-	588	-	-
All Funds	1,260	-	-	588	-	168
4175 Office Expenses						
8000 General Fund	14,140	-	-	-	-	5,656
3400 Other Funds Ltd	28,280	-	-	19,796	-	-

Description	Total Policy Packages	Pkg: 101 Climate Action Research Continuation Priority: 00	Pkg: 102 Rural Energy Efficiency Projects Priority: 00	Pkg: 201 Energy Development Services Staffing Priority: 00	Pkg: 202 Single Resource GF Carryforward Priority: 00	Pkg: 203 Grid Resilience Match GF Carryforward Priority: 00
All Funds	42,420	-	-	19,796	-	5,656
4200 Telecommunications						
8000 General Fund	15,200	-	-	-	-	6,800
3400 Other Funds Ltd	34,000	-	-	23,800	-	-
All Funds	49,200	-	-	23,800	-	6,800
4300 Professional Services						
8000 General Fund	440,371	-	-	-	292,766	-
4375 Employee Recruitment and Develop						
8000 General Fund	6,000	-	-	-	-	3,000
3400 Other Funds Ltd	15,000	-	-	10,500	-	-
All Funds	21,000	-	-	10,500	-	3,000
4575 Agency Program Related S and S						
8000 General Fund	1,122,348	-	-	-	-	1,045,817
4650 Other Services and Supplies						
8000 General Fund	1,430	-	-	-	-	572
3400 Other Funds Ltd	2,860	-	-	2,002	-	-
All Funds	4,290	-	-	2,002	-	572
4715 IT Expendable Property						
8000 General Fund	12,000	-	-	-	-	6,000
3400 Other Funds Ltd	30,000	-	-	21,000	-	-
All Funds	42,000	-	-	21,000	-	6,000
SERVICES & SUPPLIES						
8000 General Fund	1,614,699	-	-	-	292,766	1,069,129

Description	Total Policy Packages	Pkg: 101 Climate Action Research Continuation Priority: 00	Pkg: 102 Rural Energy Efficiency Projects Priority: 00	Pkg: 201 Energy Development Services Staffing Priority: 00	Pkg: 202 Single Resource GF Carryforward Priority: 00	Pkg: 203 Grid Resilience Match GF Carryforward Priority: 00
3400 Other Funds Ltd	116,560	-	-	81,592	-	-
TOTAL SERVICES & SUPPLIES	\$1,731,259	-	-	\$81,592	\$292,766	\$1,069,129
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	450,000	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	100,000	-	100,000	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	44,430,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	550,000	-	100,000	-	-	-
3400 Other Funds Ltd	44,430,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$44,980,000	-	\$100,000	-	-	-
EXPENDITURES						
8000 General Fund	3,450,151	227,173	100,000	-	292,766	1,523,876
3400 Other Funds Ltd	46,980,845	-	-	1,759,694	-	-
TOTAL EXPENDITURES	\$50,430,996	\$227,173	\$100,000	\$1,759,694	\$292,766	\$1,523,876
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(46,723,892)	-	-	(1,759,694)	-	-
TOTAL ENDING BALANCE	(\$46,723,892)	-	-	(\$1,759,694)	-	-
AUTHORIZED POSITIONS						

Description	Total Policy Packages	Pkg: 101 Climate Action Research Continuation Priority: 00	Pkg: 102 Rural Energy Efficiency Projects Priority: 00	Pkg: 201 Energy Development Services Staffing Priority: 00	Pkg: 202 Single Resource GF Carryforward Priority: 00	Pkg: 203 Grid Resilience Match GF Carryforward Priority: 00
8150 Class/Unclass Positions	16	1	-	7	-	2
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.25	1.00	-	7.00	-	2.00

Description	Pkg: 204 C-REP OF Carryforward Priority: 00	Pkg: 301 County Energy Resilience GF Carryforward Priority: 00	Pkg: 401 Facility Siting Staffing Priority: 00	Pkg: 451 Employee Services - Learning & Development Priority: 00	Pkg: 452 Employee Services - DEIB Priority: 00	Pkg: 453 Paid Internships Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	540,905	-	-	-	221,983
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	-	-	256,953	-	-	-
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REVENUE CATEGORIES

8000 General Fund	-	540,905	-	-	-	221,983
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3400 Other Funds Ltd	-	-	256,953	-	-	-
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TOTAL REVENUE CATEGORIES	-	\$540,905	\$256,953	-	-	\$221,983
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AVAILABLE REVENUES

8000 General Fund	-	540,905	-	-	-	221,983
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3400 Other Funds Ltd	-	-	256,953	-	-	-
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TOTAL AVAILABLE REVENUES	-	\$540,905	\$256,953	-	-	\$221,983
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	41,166	-	-	-	87,576
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3400 Other Funds Ltd	-	-	157,080	157,080	172,800	-
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All Funds	-	41,166	157,080	157,080	172,800	87,576
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Description	Pkg: 204 C-REP OF Carryforward Priority: 00	Pkg: 301 County Energy Resilience GF Carryforward Priority: 00	Pkg: 401 Facility Siting Staffing Priority: 00	Pkg: 451 Employee Services - Learning & Development Priority: 00	Pkg: 452 Employee Services - DEIB Priority: 00	Pkg: 453 Paid Internships Priority: 00
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	18	-	-	-	72
3400 Other Funds Ltd	-	-	72	72	72	-
All Funds	-	18	72	72	72	72
3220 Public Employees Retire Cont						
8000 General Fund	-	8,661	-	-	-	18,426
3400 Other Funds Ltd	-	-	33,050	33,050	36,357	-
All Funds	-	8,661	33,050	33,050	36,357	18,426
3230 Social Security Taxes						
8000 General Fund	-	3,149	-	-	-	6,700
3400 Other Funds Ltd	-	-	12,017	12,017	13,219	-
All Funds	-	3,149	12,017	12,017	13,219	6,700
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	165	-	-	-	350
3400 Other Funds Ltd	-	-	628	628	691	-
All Funds	-	165	628	628	691	350
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	10	-	-	-	42
3400 Other Funds Ltd	-	-	42	42	42	-
All Funds	-	10	42	42	42	42
3270 Flexible Benefits						
8000 General Fund	-	10,602	-	-	-	42,408

Description	Pkg: 204 C-REP OF Carryforward Priority: 00	Pkg: 301 County Energy Resilience GF Carryforward Priority: 00	Pkg: 401 Facility Siting Staffing Priority: 00	Pkg: 451 Employee Services - Learning & Development Priority: 00	Pkg: 452 Employee Services - DEIB Priority: 00	Pkg: 453 Paid Internships Priority: 00
3400 Other Funds Ltd	-	-	42,408	42,408	42,408	-
All Funds	-	10,602	42,408	42,408	42,408	42,408
OTHER PAYROLL EXPENSES						
8000 General Fund	-	22,605	-	-	-	67,998
3400 Other Funds Ltd	-	-	88,217	88,217	92,789	-
TOTAL OTHER PAYROLL EXPENSES	-	\$22,605	\$88,217	\$88,217	\$92,789	\$67,998
PERSONAL SERVICES						
8000 General Fund	-	63,771	-	-	-	155,574
3400 Other Funds Ltd	-	-	245,297	245,297	265,589	-
TOTAL PERSONAL SERVICES	-	\$63,771	\$245,297	\$245,297	\$265,589	\$155,574
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	558	-	-	-	558
3400 Other Funds Ltd	-	-	558	558	558	-
All Funds	-	558	558	558	558	558
4150 Employee Training						
8000 General Fund	-	84	-	-	-	84
3400 Other Funds Ltd	-	-	84	84	84	-
All Funds	-	84	84	84	84	84
4175 Office Expenses						
8000 General Fund	-	2,828	-	-	-	2,828
3400 Other Funds Ltd	-	-	2,828	2,828	2,828	-

Description	Pkg: 204 C-REP OF Carryforward Priority: 00	Pkg: 301 County Energy Resilience GF Carryforward Priority: 00	Pkg: 401 Facility Siting Staffing Priority: 00	Pkg: 451 Employee Services - Learning & Development Priority: 00	Pkg: 452 Employee Services - DEIB Priority: 00	Pkg: 453 Paid Internships Priority: 00
All Funds	-	2,828	2,828	2,828	2,828	2,828
4200 Telecommunications						
8000 General Fund	-	1,600	-	-	-	3,400
3400 Other Funds Ltd	-	-	3,400	3,400	3,400	-
All Funds	-	1,600	3,400	3,400	3,400	3,400
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	-	-	1,500
3400 Other Funds Ltd	-	-	1,500	1,500	1,500	-
All Funds	-	-	1,500	1,500	1,500	1,500
4575 Agency Program Related S and S						
8000 General Fund	-	21,778	-	-	-	54,753
4650 Other Services and Supplies						
8000 General Fund	-	286	-	-	-	286
3400 Other Funds Ltd	-	-	286	286	286	-
All Funds	-	286	286	286	286	286
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	3,000
3400 Other Funds Ltd	-	-	3,000	3,000	3,000	-
All Funds	-	-	3,000	3,000	3,000	3,000
SERVICES & SUPPLIES						
8000 General Fund	-	27,134	-	-	-	66,409
3400 Other Funds Ltd	-	-	11,656	11,656	11,656	-
TOTAL SERVICES & SUPPLIES	-	\$27,134	\$11,656	\$11,656	\$11,656	\$66,409

Description	Pkg: 204 C-REP OF Carryforward Priority: 00	Pkg: 301 County Energy Resilience GF Carryforward Priority: 00	Pkg: 401 Facility Siting Staffing Priority: 00	Pkg: 451 Employee Services - Learning & Development Priority: 00	Pkg: 452 Employee Services - DEIB Priority: 00	Pkg: 453 Paid Internships Priority: 00
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	450,000	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	44,430,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	450,000	-	-	-	-
3400 Other Funds Ltd	44,430,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$44,430,000	\$450,000	-	-	-	-
EXPENDITURES						
8000 General Fund	-	540,905	-	-	-	221,983
3400 Other Funds Ltd	44,430,000	-	256,953	256,953	277,245	-
TOTAL EXPENDITURES	\$44,430,000	\$540,905	\$256,953	\$256,953	\$277,245	\$221,983
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(44,430,000)	-	-	(256,953)	(277,245)	-
TOTAL ENDING BALANCE	(\$44,430,000)	-	-	(\$256,953)	(\$277,245)	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	1	1	1	1	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	0.25	1.00	1.00	1.00	1.00

Description	Pkg: 454 Community Navigator Program Expansion	Pkg: 081 May 2024 Emergency Board			
	Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	147,605	395,843
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AVAILABLE REVENUES

8000 General Fund	147,605	395,843
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TOTAL AVAILABLE REVENUES	\$147,605	\$395,843
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	264,672
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	72
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3220 Public Employees Retire Cont

8000 General Fund	-	55,687
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3230 Social Security Taxes

8000 General Fund	-	20,247
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3241 Paid Family Medical Leave Insurance

8000 General Fund	-	1,059
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	-	42
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Description	Pkg: 454 Community Navigator Program Expansion Priority: 00	Pkg: 081 May 2024 Emergency Board Priority: 00				
3270 Flexible Benefits						
8000 General Fund	-	42,408				
OTHER PAYROLL EXPENSES						
8000 General Fund	-	119,515				
TOTAL OTHER PAYROLL EXPENSES						
	-	\$119,515				
PERSONAL SERVICES						
8000 General Fund	-	384,187				
TOTAL PERSONAL SERVICES						
	-	\$384,187				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	558				
4150 Employee Training						
8000 General Fund	-	84				
4175 Office Expenses						
8000 General Fund	-	2,828				
4200 Telecommunications						
8000 General Fund	-	3,400				
4300 Professional Services						
8000 General Fund	147,605	-				
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,500				
4650 Other Services and Supplies						

Description	Pkg: 454 Community Navigator Program Expansion Priority: 00	Pkg: 081 May 2024 Emergency Board Priority: 00				
8000 General Fund	-	286				
4715 IT Expendable Property						
8000 General Fund	-	3,000				
SERVICES & SUPPLIES						
8000 General Fund	147,605	11,656				
TOTAL SERVICES & SUPPLIES	\$147,605	\$11,656				
EXPENDITURES						
8000 General Fund	147,605	395,843				
TOTAL EXPENDITURES	\$147,605	\$395,843				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	1.00				

Description	Total Policy Packages	Pkg: 101 Climate Action Research Continuation Priority: 00	Pkg: 102 Rural Energy Efficiency Projects Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 327,173 227,173 100,000

AVAILABLE REVENUES

8000 General Fund 327,173 227,173 100,000

TOTAL AVAILABLE REVENUES \$327,173 \$227,173 \$100,000

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 143,040 143,040 -

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 72 72 -

3220 Public Employees Retire Cont

8000 General Fund 30,096 30,096 -

3230 Social Security Taxes

8000 General Fund 10,943 10,943 -

3241 Paid Family Medical Leave Insurance

8000 General Fund 572 572 -

3250 Workers Comp. Assess. (WCD)

8000 General Fund 42 42 -

Description	Total Policy Packages	Pkg: 101 Climate Action Research Continuation Priority: 00	Pkg: 102 Rural Energy Efficiency Projects Priority: 00			
3270 Flexible Benefits						
8000 General Fund	42,408	42,408	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	84,133	84,133	-			
TOTAL OTHER PAYROLL EXPENSES	\$84,133	\$84,133	-			
PERSONAL SERVICES						
8000 General Fund	227,173	227,173	-			
TOTAL PERSONAL SERVICES	\$227,173	\$227,173	-			
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	100,000	-	100,000			
EXPENDITURES						
8000 General Fund	327,173	227,173	100,000			
TOTAL EXPENDITURES	\$327,173	\$227,173	\$100,000			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00	-			

BDV004B
 2025-27 Biennium
 Energy Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-200-00-00-00000

Description	Total Policy Packages	Pkg: 201	Pkg: 202	Pkg: 203	Pkg: 204	
		Energy Development Services Staffing	Single Resource GF Carryforward	Grid Resilience Match GF Carryforward	C-REP OF Carryforward	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,816,642	-	292,766	1,523,876	-
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AVAILABLE REVENUES

8000 General Fund	1,816,642	-	292,766	1,523,876	-
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TOTAL AVAILABLE REVENUES	\$1,816,642	-	\$292,766	\$1,523,876	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	286,392	-	-	286,392	-
3400 Other Funds Ltd	1,069,368	1,069,368	-	-	-
All Funds	1,355,760	1,069,368	-	286,392	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	144	-	-	144	-
3400 Other Funds Ltd	504	504	-	-	-
All Funds	648	504	-	144	-

3220 Public Employees Retire Cont

8000 General Fund	60,257	-	-	60,257	-
3400 Other Funds Ltd	224,995	224,995	-	-	-
All Funds	285,252	224,995	-	60,257	-

BDV004B
 2025-27 Biennium
 Energy Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-200-00-00-00000

Description	Total Policy Packages	Pkg: 201	Pkg: 202	Pkg: 203	Pkg: 204	
		Energy Development Services Staffing	Single Resource GF Carryforward	Grid Resilience Match GF Carryforward	C-REP OF Carryforward	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3230 Social Security Taxes						
8000 General Fund	21,909	-	-	21,909	-	
3400 Other Funds Ltd	81,807	81,807	-	-	-	
All Funds	103,716	81,807	-	21,909	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,145	-	-	1,145	-	
3400 Other Funds Ltd	4,278	4,278	-	-	-	
All Funds	5,423	4,278	-	1,145	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	84	-	-	84	-	
3400 Other Funds Ltd	294	294	-	-	-	
All Funds	378	294	-	84	-	
3270 Flexible Benefits						
8000 General Fund	84,816	-	-	84,816	-	
3400 Other Funds Ltd	296,856	296,856	-	-	-	
All Funds	381,672	296,856	-	84,816	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	168,355	-	-	168,355	-	
3400 Other Funds Ltd	608,734	608,734	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$777,089	\$608,734	-	\$168,355	-	
PERSONAL SERVICES						
8000 General Fund	454,747	-	-	454,747	-	
3400 Other Funds Ltd	1,678,102	1,678,102	-	-	-	

BDV004B
 2025-27 Biennium
 Energy Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-200-00-00-00000

Description	Total Policy Packages	Pkg: 201 Energy Development Services Staffing Priority: 00	Pkg: 202 Single Resource GF Carryforward Priority: 00	Pkg: 203 Grid Resilience Match GF Carryforward Priority: 00	Pkg: 204 C-REP OF Carryforward Priority: 00	
TOTAL PERSONAL SERVICES	\$2,132,849	\$1,678,102	-	\$454,747	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,116	-	-	1,116	-	
3400 Other Funds Ltd	3,906	3,906	-	-	-	
All Funds	5,022	3,906	-	1,116	-	
4150 Employee Training						
8000 General Fund	168	-	-	168	-	
3400 Other Funds Ltd	588	588	-	-	-	
All Funds	756	588	-	168	-	
4175 Office Expenses						
8000 General Fund	5,656	-	-	5,656	-	
3400 Other Funds Ltd	19,796	19,796	-	-	-	
All Funds	25,452	19,796	-	5,656	-	
4200 Telecommunications						
8000 General Fund	6,800	-	-	6,800	-	
3400 Other Funds Ltd	23,800	23,800	-	-	-	
All Funds	30,600	23,800	-	6,800	-	
4300 Professional Services						
8000 General Fund	292,766	-	292,766	-	-	
4375 Employee Recruitment and Develop						
8000 General Fund	3,000	-	-	3,000	-	
3400 Other Funds Ltd	10,500	10,500	-	-	-	

BDV004B
 2025-27 Biennium
 Energy Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-200-00-00-00000

Description	Total Policy Packages	Pkg: 201	Pkg: 202	Pkg: 203	Pkg: 204	
		Energy Development Services Staffing	Single Resource GF Carryforward	Grid Resilience Match GF Carryforward	C-REP OF Carryforward	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	13,500	10,500	-	3,000	-	
4575 Agency Program Related S and S						
8000 General Fund	1,045,817	-	-	1,045,817	-	
4650 Other Services and Supplies						
8000 General Fund	572	-	-	572	-	
3400 Other Funds Ltd	2,002	2,002	-	-	-	
All Funds	2,574	2,002	-	572	-	
4715 IT Expendable Property						
8000 General Fund	6,000	-	-	6,000	-	
3400 Other Funds Ltd	21,000	21,000	-	-	-	
All Funds	27,000	21,000	-	6,000	-	
SERVICES & SUPPLIES						
8000 General Fund	1,361,895	-	292,766	1,069,129	-	
3400 Other Funds Ltd	81,592	81,592	-	-	-	
TOTAL SERVICES & SUPPLIES	\$1,443,487	\$81,592	\$292,766	\$1,069,129	-	
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	44,430,000	-	-	-	44,430,000	
EXPENDITURES						
8000 General Fund	1,816,642	-	292,766	1,523,876	-	
3400 Other Funds Ltd	46,189,694	1,759,694	-	-	44,430,000	
TOTAL EXPENDITURES	\$48,006,336	\$1,759,694	\$292,766	\$1,523,876	\$44,430,000	

BDV004B
 2025-27 Biennium
 Energy Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-200-00-00-00000

Description	Total Policy Packages	Pkg: 201 Energy Development Services Staffing Priority: 00	Pkg: 202 Single Resource GF Carryforward Priority: 00	Pkg: 203 Grid Resilience Match GF Carryforward Priority: 00	Pkg: 204 C-REP OF Carryforward Priority: 00	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(46,189,694)	(1,759,694)	-	-	(44,430,000)	
TOTAL ENDING BALANCE	(\$46,189,694)	(\$1,759,694)	-	-	(\$44,430,000)	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	7	-	2	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	7.00	-	2.00	-	

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Nuclear Safety & Emergency Response

Description	Total Policy Packages	Pkg: 301 County Energy Resilience GF Carryforward Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	540,905	540,905
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AVAILABLE REVENUES

8000 General Fund	540,905	540,905
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TOTAL AVAILABLE REVENUES	\$540,905	\$540,905
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	41,166	41,166
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	18	18
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3220 Public Employees Retire Cont

8000 General Fund	8,661	8,661
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3230 Social Security Taxes

8000 General Fund	3,149	3,149
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3241 Paid Family Medical Leave Insurance

8000 General Fund	165	165
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	10	10
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Nuclear Safety & Emergency Response

Description	Total Policy Packages	Pkg: 301 County Energy Resilience GF Carryforward Priority: 00				
3270 Flexible Benefits						
8000 General Fund	10,602	10,602				
OTHER PAYROLL EXPENSES						
8000 General Fund	22,605	22,605				
TOTAL OTHER PAYROLL EXPENSES	\$22,605	\$22,605				
PERSONAL SERVICES						
8000 General Fund	63,771	63,771				
TOTAL PERSONAL SERVICES	\$63,771	\$63,771				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	558	558				
4150 Employee Training						
8000 General Fund	84	84				
4175 Office Expenses						
8000 General Fund	2,828	2,828				
4200 Telecommunications						
8000 General Fund	1,600	1,600				
4575 Agency Program Related S and S						
8000 General Fund	21,778	21,778				
4650 Other Services and Supplies						
8000 General Fund	286	286				
SERVICES & SUPPLIES						

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Nuclear Safety & Emergency Response

Description	Total Policy Packages	Pkg: 301 County Energy Resilience GF Carryforward Priority: 00				
8000 General Fund	27,134	27,134				
TOTAL SERVICES & SUPPLIES	\$27,134	\$27,134				
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	450,000	450,000				
EXPENDITURES						
8000 General Fund	540,905	540,905				
TOTAL EXPENDITURES	\$540,905	\$540,905				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.25	0.25				

Description	Total Policy Packages	Pkg: 401 Facility Siting Staffing Priority: 00				
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REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	256,953	256,953
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AVAILABLE REVENUES

3400 Other Funds Ltd	256,953	256,953
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TOTAL AVAILABLE REVENUES	\$256,953	\$256,953
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	157,080	157,080
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	72	72
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	33,050	33,050
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3230 Social Security Taxes

3400 Other Funds Ltd	12,017	12,017
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	628	628
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	42	42
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Description	Total Policy Packages	Pkg: 401 Facility Siting Staffing				
		Priority: 00				
3270 Flexible Benefits						
3400 Other Funds Ltd	42,408	42,408				
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	88,217	88,217				
TOTAL OTHER PAYROLL EXPENSES	\$88,217	\$88,217				
PERSONAL SERVICES						
3400 Other Funds Ltd	245,297	245,297				
TOTAL PERSONAL SERVICES	\$245,297	\$245,297				
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	558	558				
4150 Employee Training						
3400 Other Funds Ltd	84	84				
4175 Office Expenses						
3400 Other Funds Ltd	2,828	2,828				
4200 Telecommunications						
3400 Other Funds Ltd	3,400	3,400				
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,500	1,500				
4650 Other Services and Supplies						
3400 Other Funds Ltd	286	286				
4715 IT Expendable Property						

Description	Total Policy Packages	Pkg: 401 Facility Siting Staffing				
		Priority: 00				
3400 Other Funds Ltd	3,000	3,000				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	11,656	11,656				
TOTAL SERVICES & SUPPLIES	\$11,656	\$11,656				
EXPENDITURES						
3400 Other Funds Ltd	256,953	256,953				
TOTAL EXPENDITURES	\$256,953	\$256,953				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00				

BDV004B
 2025-27 Biennium
 Administrative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-500-00-00-00000

Description	Total Policy Packages	Pkg: 451 Employee Services - Learning & Development Priority: 00	Pkg: 452 Employee Services - DEIB Priority: 00	Pkg: 453 Paid Internships Priority: 00	Pkg: 454 Community Navigator Program Expansion Priority: 00	Pkg: 081 May 2024 Emergency Board Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	765,431	-	-	221,983	147,605	395,843
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AVAILABLE REVENUES

8000 General Fund	765,431	-	-	221,983	147,605	395,843
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TOTAL AVAILABLE REVENUES	\$765,431	-	-	\$221,983	\$147,605	\$395,843
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	352,248	-	-	87,576	-	264,672
3400 Other Funds Ltd	329,880	157,080	172,800	-	-	-
All Funds	682,128	157,080	172,800	87,576	-	264,672

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	144	-	-	72	-	72
3400 Other Funds Ltd	144	72	72	-	-	-
All Funds	288	72	72	72	-	72

3220 Public Employees Retire Cont

8000 General Fund	74,113	-	-	18,426	-	55,687
3400 Other Funds Ltd	69,407	33,050	36,357	-	-	-
All Funds	143,520	33,050	36,357	18,426	-	55,687

Description	Total Policy Packages	Pkg: 451 Employee Services - Learning & Development Priority: 00	Pkg: 452 Employee Services - DEIB Priority: 00	Pkg: 453 Paid Internships Priority: 00	Pkg: 454 Community Navigator Program Expansion Priority: 00	Pkg: 081 May 2024 Emergency Board Priority: 00
3230 Social Security Taxes						
8000 General Fund	26,947	-	-	6,700	-	20,247
3400 Other Funds Ltd	25,236	12,017	13,219	-	-	-
All Funds	52,183	12,017	13,219	6,700	-	20,247
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,409	-	-	350	-	1,059
3400 Other Funds Ltd	1,319	628	691	-	-	-
All Funds	2,728	628	691	350	-	1,059
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	84	-	-	42	-	42
3400 Other Funds Ltd	84	42	42	-	-	-
All Funds	168	42	42	42	-	42
3270 Flexible Benefits						
8000 General Fund	84,816	-	-	42,408	-	42,408
3400 Other Funds Ltd	84,816	42,408	42,408	-	-	-
All Funds	169,632	42,408	42,408	42,408	-	42,408
OTHER PAYROLL EXPENSES						
8000 General Fund	187,513	-	-	67,998	-	119,515
3400 Other Funds Ltd	181,006	88,217	92,789	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$368,519	\$88,217	\$92,789	\$67,998	-	\$119,515
PERSONAL SERVICES						
8000 General Fund	539,761	-	-	155,574	-	384,187
3400 Other Funds Ltd	510,886	245,297	265,589	-	-	-

BDV004B
 2025-27 Biennium
 Administrative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-500-00-00-00000

Description	Total Policy Packages	Pkg: 451 Employee Services - Learning & Development Priority: 00	Pkg: 452 Employee Services - DEIB Priority: 00	Pkg: 453 Paid Internships Priority: 00	Pkg: 454 Community Navigator Program Expansion Priority: 00	Pkg: 081 May 2024 Emergency Board Priority: 00
TOTAL PERSONAL SERVICES	\$1,050,647	\$245,297	\$265,589	\$155,574	-	\$384,187
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,116	-	-	558	-	558
3400 Other Funds Ltd	1,116	558	558	-	-	-
All Funds	2,232	558	558	558	-	558
4150 Employee Training						
8000 General Fund	168	-	-	84	-	84
3400 Other Funds Ltd	168	84	84	-	-	-
All Funds	336	84	84	84	-	84
4175 Office Expenses						
8000 General Fund	5,656	-	-	2,828	-	2,828
3400 Other Funds Ltd	5,656	2,828	2,828	-	-	-
All Funds	11,312	2,828	2,828	2,828	-	2,828
4200 Telecommunications						
8000 General Fund	6,800	-	-	3,400	-	3,400
3400 Other Funds Ltd	6,800	3,400	3,400	-	-	-
All Funds	13,600	3,400	3,400	3,400	-	3,400
4300 Professional Services						
8000 General Fund	147,605	-	-	-	147,605	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,000	-	-	1,500	-	1,500
3400 Other Funds Ltd	3,000	1,500	1,500	-	-	-

Description	Total Policy Packages	Pkg: 451	Pkg: 452	Pkg: 453	Pkg: 454	Pkg: 081
		Employee Services - Learning & Development	Employee Services - DEIB	Paid Internships	Community Navigator Program Expansion	May 2024 Emergency Board
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	6,000	1,500	1,500	1,500	-	1,500
4575 Agency Program Related S and S						
8000 General Fund	54,753	-	-	54,753	-	-
4650 Other Services and Supplies						
8000 General Fund	572	-	-	286	-	286
3400 Other Funds Ltd	572	286	286	-	-	-
All Funds	1,144	286	286	286	-	286
4715 IT Expendable Property						
8000 General Fund	6,000	-	-	3,000	-	3,000
3400 Other Funds Ltd	6,000	3,000	3,000	-	-	-
All Funds	12,000	3,000	3,000	3,000	-	3,000
SERVICES & SUPPLIES						
8000 General Fund	225,670	-	-	66,409	147,605	11,656
3400 Other Funds Ltd	23,312	11,656	11,656	-	-	-
TOTAL SERVICES & SUPPLIES	\$248,982	\$11,656	\$11,656	\$66,409	\$147,605	\$11,656
EXPENDITURES						
8000 General Fund	765,431	-	-	221,983	147,605	395,843
3400 Other Funds Ltd	534,198	256,953	277,245	-	-	-
TOTAL EXPENDITURES	\$1,299,629	\$256,953	\$277,245	\$221,983	\$147,605	\$395,843
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(534,198)	(256,953)	(277,245)	-	-	-

BDV004B
 2025-27 Biennium
 Administrative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 33000-500-00-00-00000

Description	Total Policy Packages	Pkg: 451 Employee Services - Learning & Development Priority: 00	Pkg: 452 Employee Services - DEIB Priority: 00	Pkg: 453 Paid Internships Priority: 00	Pkg: 454 Community Navigator Program Expansion Priority: 00	Pkg: 081 May 2024 Emergency Board Priority: 00
TOTAL ENDING BALANCE	(\$534,198)	(\$256,953)	(\$277,245)	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	1	1	1	-	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.00	1.00	1.00	1.00	-	1.00

PIC100 - Position Budget Report

Energy, Dept of

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 33000-000-00-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											3,983,692	-	19,025,158	2,423,464	25,432,314
Total OPE											2,111,349	-	9,340,544	1,157,137	12,609,030
Total Personal Services															
						124	122.75			6,095,041	-	28,365,702	3,580,601	38,041,344	

PIC100 - Position Budget Report

Energy Efficiency & Conservation

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 33000-100-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
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

PIC100 - Position Budget Report

Energy Efficiency & Conservation

2025-27 Biennium
Budget Preparation

Cross Reference Number: 33000-100-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										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

PIC100 - Position Budget Report

Energy Technology & Policy

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 33000-100-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
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
2527005	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	-	-	-	-	-

PIC100 - Position Budget Report

Energy Technology & Policy

2025-27 Biennium
Budget Preparation

Cross Reference Number: 33000-100-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										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	
										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											809,184	-	2,750,957	368,575	3,928,716	
Total OPE											448,003	-	1,311,790	190,987	1,950,780	
Total Personal Services					17	19.00						1,257,187	-	4,062,747	559,562	5,879,496

PIC100 - Position Budget Report

NW Power & Conservation Council

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 33000-100-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
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

PIC100 - Position Budget Report

Federal Incentive Programs

2025-27 Biennium
Budget Preparation

Cross Reference Number: 33000-200-03-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
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

PIC100 - Position Budget Report

Small Scale Energy Loan Program

2025-27 Biennium
Budget Preparation

Cross Reference Number: 33000-200-04-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
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

PIC100 - Position Budget Report

Energy Incentive Programs

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 33000-200-06-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
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

PIC100 - Position Budget Report

Nuclear Safety & Emergency Response

2025-27 Biennium
Budget Preparation

Cross Reference Number: 33000-300-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
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

PIC100 - Position Budget Report

Energy Facility Siting

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 33000-400-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
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

PIC100 - Position Budget Report

Energy Facility Siting

2025-27 Biennium
Budget Preparation

Cross Reference Number: 33000-400-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										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

PIC100 - Position Budget Report

Director's Office

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 33000-500-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
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	3	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
2527004	UA C0100 AP	STUDENT OFFICE WORKER	8	PF	1	1.00	24	10	3649	SAL	87,576	-	-	-	87,576
										OPE	67,998	-	-	-	67,998
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											525,048	-	2,297,878	152,238	2,975,164
Total OPE											280,302	-	1,015,068	75,893	1,371,263
Total Personal Services					12	12.05					805,350	-	3,312,946	228,131	4,346,427

PIC100 - Position Budget Report

Central Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 33000-500-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
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 MANAGER 3	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

PIC100 - Position Budget Report

Central Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 33000-500-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										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

PIC100 - Position Budget Report

Central Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 33000-500-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
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

POS116 - Net Package Fiscal Impact Report

Energy Planning & Innovation

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325022	1438492	164815	MMS X7144 A P	COMPLIANCE AND REGULATORY I	33X	PF	24	10	12,165	291,960	127,453	419,413	1	1.00	
										General Funds	291,960	127,453	419,413		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	291,960	127,453	419,413	1	1.00

POS116 - Net Package Fiscal Impact Report

Energy Development Services

2025-27 Biennium

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

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325005	1422735	164468	UA C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	5	4,713	0	0	0	0	0.00	
2325035	1438505	161179	UA C0862 A P	PROGRAM ANALYST 3	29	PF	0	6	7,918	0	0	0	0	0.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Energy Development Services

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325005	1422735	164468	UA C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	5	4,713	-113,112	-75,426	-188,538	-1	-1.00
2325011	1422741	159712	UA C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	0	3	5,167	-124,008	-78,596	-202,604	-1	-1.00
2325013	1422743	150648	UA C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	6	4,940	-118,560	-77,011	-195,571	-1	-1.00
2325022	1438492	164815	MMS X7144 A P	COMPLIANCE AND REGULATORY I	33X	PF	0	10	12,165	-291,960	-127,453	-419,413	-1	-1.00
General Funds										-291,960	-127,453	-419,413		
Lottery Funds										0	0	0		
Other Funds										-355,680	-231,033	-586,713		
Federal Funds										0	0	0		
Total Funds										-647,640	-358,486	-1,006,126	-4	-4.00

POS116 - Net Package Fiscal Impact Report

Administrative Services

2025-27 Biennium

Cross Reference Number: 33000-500-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325005	1422735	164468	UA C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	5	4,713	113,112	75,426	188,538	1	1.00
2325011	1422741	159712	UA C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	3	5,167	124,008	78,596	202,604	1	1.00
2325013	1422743	150648	UA C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	6	4,940	118,560	77,011	195,571	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										355,680	231,033	586,713		
Federal Funds										0	0	0		
Total Funds										355,680	231,033	586,713	3	3.00

POS116 - Net Package Fiscal Impact Report

Energy Planning & Innovation

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2527005	1442816		UA C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,960	143,040	84,133	227,173	1	1.00	
										General Funds	143,040	84,133	227,173		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	143,040	84,133	227,173	1	1.00

POS116 - Net Package Fiscal Impact Report

Energy Development Services

2025-27 Biennium

Cross Reference Number: 33000-200-00-00-0000

Agency Request Budget

Package Number: 201

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527006	1442820		MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
2527007	1442821		UA C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,861	164,664	90,423	255,087	1	1.00
2527008	1442822		UA C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	149,832	86,108	235,940	1	1.00
2527009	1442823		UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,496	107,904	73,912	181,816	1	1.00
2527010	1442824		UA C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,200	172,800	92,789	265,589	1	1.00
2527011	1442825		UA C1485 I P	INFORMATION SYSTEMS SPECIALI	28	PF	24	3	6,603	158,472	88,622	247,094	1	1.00
2527012	1442826		UA C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	3	4,496	107,904	73,912	181,816	1	1.00
9232503	1442747		UA C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	0	0	0	0	0.00
9232504	1442766		UA C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,243	0	0	0	0	0.00
9232505	1442767		UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	4,496	0	0	0	0	0.00
9232506	1442769		UA C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,200	0	0	0	0	0.00
9232507	1442770		UA C1485 I P	INFORMATION SYSTEMS SPECIALI	28	PF	0	3	6,603	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										1,069,368	608,734	1,678,102		
Federal Funds										0	0	0		
Total Funds										1,069,368	608,734	1,678,102	7	7.00

POS116 - Net Package Fiscal Impact Report

Energy Development Services

2025-27 Biennium

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

Agency Request Budget

Package Number: 203

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9252701	1442817		UA C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,690	136,560	82,247	218,807	1	1.00
9252702	1442818		UA C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	149,832	86,108	235,940	1	1.00
General Funds										286,392	168,355	454,747		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										286,392	168,355	454,747	2	2.00

POS116 - Net Package Fiscal Impact Report

Nuclear Safety & Emergency Response

2025-27 Biennium

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

Agency Request Budget

Package Number: 301

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
9252703	1442819		UA C0862 A P	PROGRAM ANALYST 3	29	LF	6	3	6,861	41,166	22,605	63,771	1	0.25	
										General Funds	41,166	22,605	63,771		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	41,166	22,605	63,771	1	0.25

POS116 - Net Package Fiscal Impact Report

Energy Facility Siting

2025-27 Biennium

Cross Reference Number: 33000-400-00-00-00000

Agency Request Budget

Package Number: 401

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527003	1442774		UA C1156 A P	UTILITY AND ENERGY ANALYST 2	28	PF	24	3	6,545	157,080	88,217	245,297	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						157,080	88,217	245,297		
				Federal Funds						0	0	0		
				Total Funds						157,080	88,217	245,297	1	1.00

POS116 - Net Package Fiscal Impact Report

Administrative Services

2025-27 Biennium

Cross Reference Number: 33000-500-00-00-00000

Agency Request Budget

Package Number: 81

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2325050	1443971		MENN Z7599 A P	CONSULTANT ADVISOR 2	38X	PF	24	3	11,028	264,672	119,515	384,187	1	1.00	
										General Funds	264,672	119,515	384,187		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	264,672	119,515	384,187	1	1.00

POS116 - Net Package Fiscal Impact Report

Administrative Services

2025-27 Biennium

Cross Reference Number: 33000-500-00-00-00000

Agency Request Budget

Package Number: 451

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527002	1442775		UA C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	3	6,545	157,080	88,217	245,297	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						157,080	88,217	245,297		
				Federal Funds						0	0	0		
				Total Funds						157,080	88,217	245,297	1	1.00

POS116 - Net Package Fiscal Impact Report

Administrative Services

2025-27 Biennium

Cross Reference Number: 33000-500-00-00-00000

Agency Request Budget

Package Number: 452

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527001	1442776		UA C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	7,200	172,800	92,789	265,589	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						172,800	92,789	265,589		
				Federal Funds						0	0	0		
				Total Funds						172,800	92,789	265,589	1	1.00

POS116 - Net Package Fiscal Impact Report

Administrative Services

2025-27 Biennium

Cross Reference Number: 33000-500-00-00-00000

Agency Request Budget

Package Number: 453

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2527004	1442777		UA C0100 A P	STUDENT OFFICE WORKER	8	PF	24	10	3,649	87,576	67,998	155,574	1	1.00	
										General Funds	87,576	67,998	155,574		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	87,576	67,998	155,574	1	1.00