

2015 – 2017

GOVERNOR'S BUDGET

Oregon Department of Energy



DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

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Chief Financial Office
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- Agency's emerging issues:
 - The budget addresses appropriately sizing the agency
 - Establishing stable revenue streams to support operations and programs
 - Expanding opportunities for energy efficiency throughout the state at both public and private buildings

Department of Energy

Agency Overview (continued)

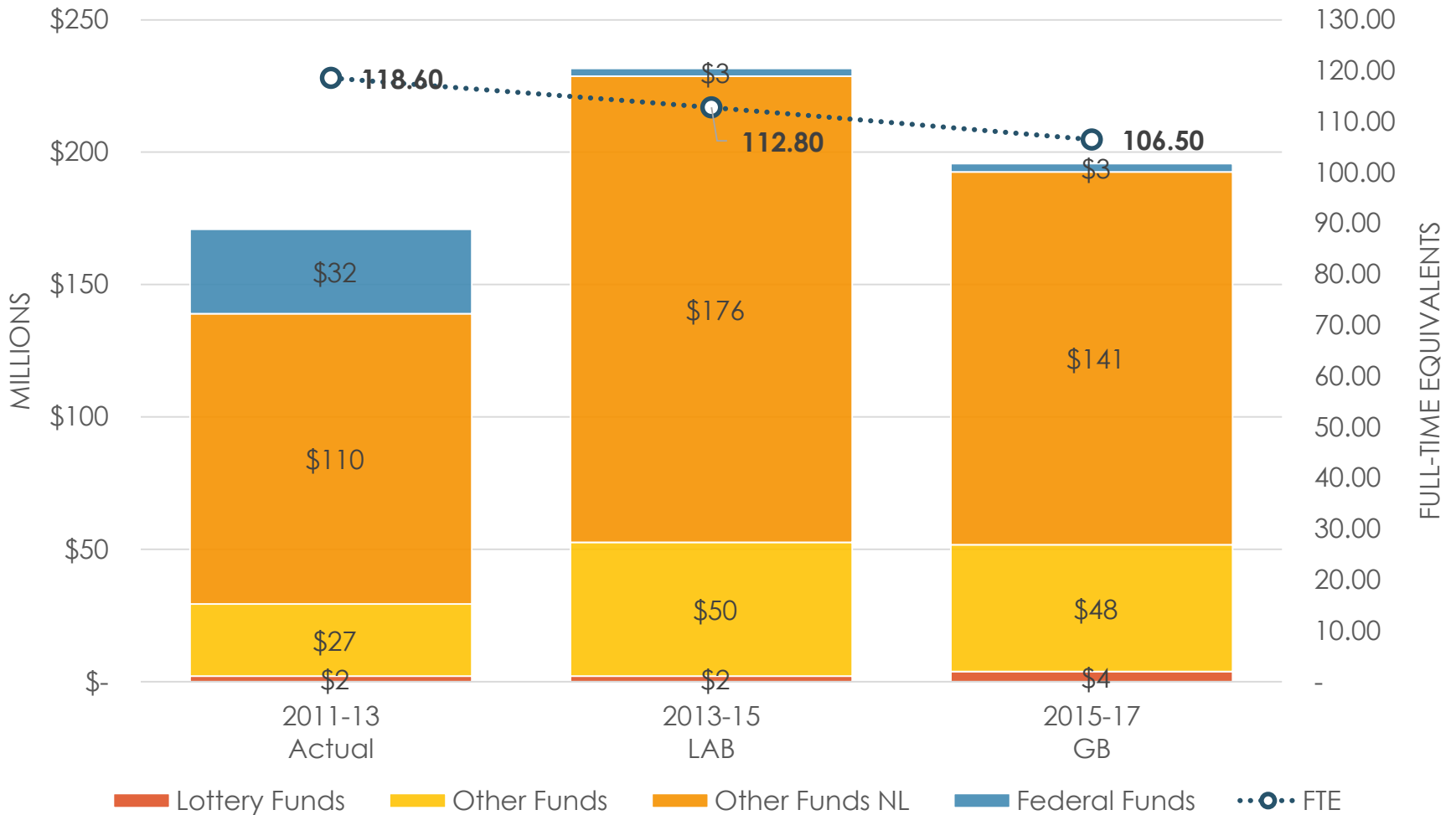
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- The Department of Energy's budget moves the goals of the 10-Year Plan for Healthy Environments and Economy and Jobs forward by:
 - Investing in work that will reduce greenhouse gas emissions and air toxics to create a healthy environment;
 - Encouraging the use of local energy sources that create jobs;
 - Removing finance and regulatory barriers to the development of clean energy infrastructures encouraging both clean energy and economic stimulation and jobs; and
 - Accelerating the market transition to a more efficient, clean transportation system.

Department of Energy

Expenditure History + 2015-17 Governor's Budget

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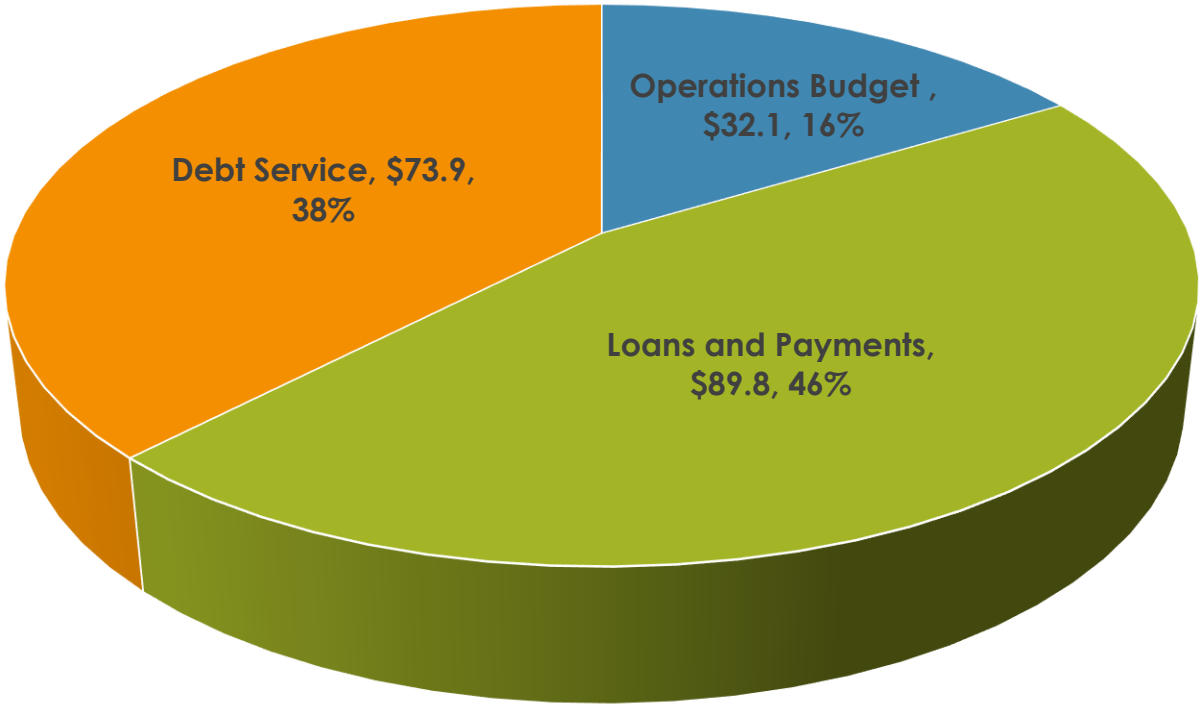


Department of Energy

2015 -17 Governor's Budget

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Agency Budget by Operations
(in millions)



• Investments

- Public Schools Grant Program will provide grants for K-12 public schools that are not served by the public purpose funds. The grants will be used for cost-effective energy saving projects in the schools. (\$13.5 million Other Funds from Lottery Bonds; \$0.6 million Lottery Funds, 2.00 FTE)
 - Continues the investment in the 10 Year Energy Plan (\$0.5 million Other Funds, 2.00 FTE)
 - Provides staff to the Energy Facility Siting Division to address applicant preference for agency staff review. (\$0.17 million Other Funds, 1.00 FTE)
 - Addresses Biomass tax credits and increases fees slightly to ensure cost recovery for program operations.

- Other Issues
 - Fees: The agency's budget includes, in addition to the Biomass Tax Credit fees referenced above, a new fee schedule for the Energy Incentive Program.
 - Relocation: The agency is still hoping to locate new office space. May need to return to Legislature for addition limitation or resources for moving costs and or rent.
- Co-Chairs framework: No specific issues were identified for the Department of Energy.