



OREGON
DEPARTMENT OF
ENERGY

*OREGON DEPARTMENT OF ENERGY
2015-17 Governor's Budget*

TABLE OF CONTENTS

Certification

Legislative Action

Agency Summary

- Budget Summary Graphics..... 1
- Agency Summary Narrative..... 6
- Summary of 2013-15 Budget (BDV104)
- Program Prioritization for 2015-17 (107BF23)
- Reduction Options (107BF02 and 107BF17)
- 2013-15 Organizational Chart
- 2015-17 Organizational Chart
- Agency-wide Program Unit Summary (BPR010)



OREGON
DEPARTMENT OF
ENERGY

Revenues

- Revenue Forecast Graphics/Narrative 1
- Detail of Fee License, or Assessment Revenue Proposed for Increase (107BF08)
- Details of Lottery Funds, Other Funds, and Federal Funds (107BF07) (BPR012)
- Agency-wide Revenues and Disbursements Summary (BPR011)

Planning, Policy and Technical Analysis

- Organizational Chart..... 1
- Program Narrative 2
- Policy Option Package 101: 10 Year Energy Planning Narrative 20
- Policy Option Package 102: Public Schools Grant Program (LC 580)..... 22
- Essential and Policy Package Fiscal Impact Summary (BPR013)
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07) (BPR012)
- PICS Package Fiscal Impact Report (PPDPFISCAL)

Energy Development Services

- Organizational Chart..... 1
- Program Narrative 2
- Policy Option Package 201: Biomass Producer or Collector Tax Credit..... 19
- Essential and Policy Package Fiscal Impact Summary (BPR013)
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07) (BPR012)
- PICS Package Fiscal Impact Report (PPDPFISCAL)



OREGON DEPARTMENT OF ENERGY

Nuclear Safety

- Organizational Chart..... 1
- Program Narrative 2
- Essential and Policy Package Fiscal Impact Summary (BPR013)
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07) (BPR012)

Facility Siting

- Organizational Chart..... 1
- Program Narrative 2
- Policy Option Package 401: Energy Facility Siting Management 12
- Essential and Policy Package Fiscal Impact Summary (BPR013)
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07) (BPR012)
- PICS Package Fiscal Impact Report (PPDPFISCAL)

Administrative Services

- Organizational Chart..... 1
- Program Narrative 2
- Policy Option Package 101: 10 Year Energy Planning Narrative 9
- Essential and Policy Package Fiscal Impact Summary (BPR013)
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07) (BPR012)
- PICS Package Fiscal Impact Report (PPDPFISCAL)



OREGON
DEPARTMENT OF
ENERGY

Special Reports

- Annual Performance Progress Report
- Audit Response Report
- Affirmative Action Report
- ORBITS Reports
- PICS Reports

CERTIFICATION

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

Oregon Department of Energy

625 Marion St. NE, Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS


SIGNATURE

DIRECTOR

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Legislative Action Summary

HB 5011 – Oregon Department of Energy Budget

HB 5011 contains the operating budget for the Oregon Department of Energy. The 77th Legislative Assembly approved a Total Funds budget in the amount of \$217,890,886 with 114.02 full time equivalent positions. The bill provides 4.84 FTE and \$300,000 in professional services to advance priorities and projects established in the Governor's 10-Year Energy Action Plan. The bill made three limited duration positions permanent for Energy Incentive Program delivery and approved modifications to fees to ensure cost recovery for administration of the energy incentive programs created in HB 3672 (2011). SB 5011 makes two positions permanent and adds a limited duration position to address energy facility siting workload issues. *(Budget Report Included)*

HB 5012 – Fee Ratification

HB 5012 ratifies fees enacted by the Oregon Department of Energy through administrative rule during the 2011-13 biennium. The fees were enacted to cover administrative costs associated with the pass-through activities related to the Business Energy Tax Credit program. The legislature eliminated the \$400 re-inspection fee and approved changes to align fees in statute with those enacted by rule. *(Staff Measure Summary Included)*

SB 5506 – Bonding Limits

SB 5506 limits the maximum amount of bonds and third party financing agreements that state agencies may issue and the amount of revenue state agencies may raise from such issuance. The proceeds from the issuance of bonds are included as revenues in agency budgets. The bill allocates the federal tax-exempt private activity bonds volume cap.

This bill establishes ODOE's bonding authorities for the 2013-15 biennium in the following manner:

- Sets general obligation bonding authority at \$60 million.
- Sets revenue bonding authority at \$20 million.
- Sets private activity bonding authority at \$10 million.

To view the Budget Report for SB 5506 visit: <https://olis.leg.state.or.us/liz/2013R1/Downloads/MeasureAnalysisDocument/22776>

Legislative Action Summary

SB 5532 – Lottery Allocation

SB 5532 allocates and transfers lottery funds expenditures approved in the Legislatively Adopted Budget. The bill allocates lottery debt service to Oregon Department of Energy for outstanding bonds in the amount of \$2,155,050. Lottery funds expenditure limitation related to this allocation is contained in ODOE's agency budget bill (HB 5011).

To view the Budget Report for SB 5532 visit: <https://olis.leg.state.or.us/liz/2013R1/Downloads/MeasureAnalysisDocument/22773>

SB 5533 – Lottery Bond Proceeds

SB 5533 authorizes lottery bond proceeds for a number of projects. All lottery bonds authorized for the 2013-15 biennium are authorized in this bill. Lottery revenue bonds will be issued in the spring of 2015. This bill provides Oregon Department of Energy with \$5 million in net lottery bond proceeds to be deposited in the Clean Energy Deployment Fund. Lottery proceeds are received as "other funds" in ODOE. Debt services will not be reflected on this allotment until the 2015-17 biennium.

To view the Staff Measure Summary for SB 5533 visit: <https://olis.leg.state.or.us/liz/2013R1/Downloads/MeasureAnalysisDocument/22777>

SB 583 – Alternative Fuel Vehicle Revolving Fund

SB 583 creates the Alternative Fuel Vehicle Revolving Fund. The bill authorizes the Oregon Department of Energy to provide loans to public entities and tribes to assist in the purchase of new alternative fuel vehicles and for the conversion of existing vehicles that use gasoline or diesel to alternative fuel vehicles. The loans for new alternative fuel vehicles provide funding for the additional cost of purchasing alternative fuel vehicles as compared to vehicles that are not alternative fuel vehicles. The bill specifies that funding priority be given to vehicle conversions.

The bill gives local governments and tribes the authority to borrow from the fund and to enter into agreements with the Oregon Department of Energy in accordance with loan agreements and terms. ODOE shall establish by rule all terms, rates and conditions for loans from the Alternative Fuel Vehicle Revolving Fund. Loans must be fully amortized within six years of the purchase of a new alternative fuel vehicle or the conversion of a vehicle that uses gasoline or diesel.

Legislative Action Summary

The Alternative Fuel Vehicle Fund will be capitalized through an auction of \$3 million of an allowable \$20 million in tax credits for transportation projects. The Oregon Department of Revenue will conduct the tax credit auction and deposit proceeds directly into the Alternative Fuel Vehicle Revolving Fund.

The bill defines “alternative fuel vehicle project” to mean the acquisition of alternative fuel vehicle fleets or an alternative fuel vehicle infrastructure project. Acquisition of an alternative fuel vehicle fleet includes the replacement of two or more vehicles that are not used primarily for personal, family or household purposes and that use an alternative fuel. *(Budget Report Included)*

HB 2322 – Program Change

HB 2322 makes necessary changes in statutes and session laws to support the 2013-15 legislatively adopted budget, to clarify the application of statutes for the budget and to modify provisions relating to the use of funds. This bill transfers \$4.8 million of unexpended public purpose funds from Housing and Community Services Department’s Electricity Public Purpose Funds to ODOE’s Clean Energy Deployment Fund for coordination of home energy assessments, financing and contracting activities pursuant to the Governor’s 10-Year Energy Action Plan.

To view the Staff Measure Summary for HB 2322 visit: To view the Staff Measure Summary for SB 5533 visit:
<https://olis.leg.state.or.us/liz/2013R1/Downloads/MeasureAnalysisDocument/22780>

HB 5008 – Budget Reconciliation

HB 5008 reconciles the budget and establishes appropriation for the Emergency Board, finalizes the General Fund components of the statewide budget, implements budgetary changes tied to other legislation, and makes technical adjustments to agency budgets previously approved. This bill increases ODOE’s budget limitation by \$9,876,190 for actions taken in HB 2322 in the amount of \$4.8 million, and SB 5533 in the amount of \$5 million, and adds \$76,190 of additional limitation for bond issuance in SB 5533. *(Budget Report Included)*

Legislative Action Summary

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5011-A

Carrier – House: Rep. Bailey
Carrier – Senate: Sen. Edwards

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 20 – 4 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Smith, Tomei, Williamson

Nays: Freeman, McLane, Richardson

Exc: Hanna, Read

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Whitsett, Winters

Nays: Thomsen

Exc:

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Michelle Deister, Legislative Fiscal Office

Meeting Date: June 21, 2013

Agency

Oregon Department of Energy

Biennium
2013-15

Summary of Natural Resources Subcommittee Action

The Oregon Department of Energy (Department) was created in 1975. The mission of the Department is to reduce the long-term costs of energy for Oregonians. The Department accomplishes its mission through:

- Encouraging investments in conservation, efficiency, and renewable energy resources (by offering tax credits, loans, and grants);
- Providing information and assistance on ways to save energy (to households, businesses, schools, tribes and government agencies);
- Providing technical help and financial incentives to promote the use of renewable energy;
- Demonstrating the workability of new technology (energy-saving equipment, appliances, materials, manufacturing processes, and building practices);
- Siting prudent, safe, and environmentally sound energy facilities;
- Regulating the transportation of radioactive wastes through the state;
- Ensuring state preparedness to respond to accidents involving radioactive materials; and
- Providing oversight of the Hanford nuclear cleanup to ensure cleanup decisions are protective of Oregon and the Columbia River.

The Subcommittee recommended a budget of \$217,890,886 total funds and 114.02 FTE, which is an 11.9 percent decrease in expenditure limitation from the 2011-13 Legislatively Approved Budget. The decrease in expenditure limitation is primarily due to a decrease in expenditures of Federal Funds related to the American Recovery and Reinvestment Act of 2009 in the 2013-15 biennium.

Energy Policy Division - 100

The work of this division focuses on reducing the long-term costs of energy for Oregonians. The division works to accomplish this objective by serving as the state's lead to cost-effectively improve the energy efficiency of schools and government buildings, and by conducting objective planning, policy and technical analysis on a statewide basis. The Subcommittee approved a budget of \$7,720,988 total funds and 25.00 full-time equivalents (FTE), which represents a 13.5 percent decrease in expenditure limitation from the 2011-13 Legislatively Approved Budget.

The Subcommittee approved the following:

- Package 070, Revenue Shortfalls, eliminates two positions (2.00 FTE) and associated expenditure limitation (\$193,661 Other Funds and \$184,881 Federal Funds) to match expenditures and FTE with available revenue. These two positions had formerly been funded with Federal and Other Fund grant revenues that are no longer sufficient to fund the positions.

This package includes expenditure limitation for Information Technology (IT) system enhancements and planning for agency databases, and moves \$300,000 Other Funds expenditure limitation (within this package) of Service and Supplies from the Administrative Services Division to properly reflect the department in which database and data related analysis expenditures are anticipated to take place.

- Package 810, LFO Analyst Adjustments, makes a technical adjustment to a position in the Energy Policy Division by removing \$20,324 Other Fund expenditure limitation and 0.16 FTE associated with position #0031003.

Energy Development Services – 200

The Energy Development Services Division administers various financing and incentive programs with the goal of promoting energy conservation and renewable energy, stimulating economic development, and creating jobs. Primary tools include tax incentives, renewable energy development grants, and the Small-scale Energy Loan Program (SELP). The Subcommittee approved a budget of \$190,530,704 total funds and 28.02 FTE, which represents a 13.8 percent decrease in expenditure limitation from the 2011-13 Legislatively Approved Budget.

The Subcommittee approved the following:

- Package 090, Analyst Adjustments, adds \$230,547 Other Funds expenditure limitation for a position (1.00 FTE), moved from the Energy Policy Division (in Package 90) to maximize existing staffing resources by aligning them with the workload across various agency divisions. The package also adds 0.25 FTE to an existing position to correct an error that occurred in the PICS process.
- Package 092, PERS Taxation Policy, eliminates \$13,977 Other Funds expenditure limitation and \$2,574 Federal Funds expenditure limitation. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$111,682 Other Funds expenditure limitation and \$20,564 Federal Funds expenditure limitation. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

- Package 101, 10 Year Energy Planning, adds \$65,930 Other Funds expenditure limitation and \$174,012 Federal Funds expenditure limitation to continue one permanent position (1.00 FTE) that was established in 2011-13 to provide financing and pro-forma expertise to school districts that are contemplating or undertaking energy efficiency projects in the High Performance Schools program. Funding for this position is provided through the State Energy Program Grant received from the federal Department of Energy and from Other Funds fees for service.

applications, and public participation in siting processes. The Subcommittee approved a budget of \$5,707,026 total funds and 14.00 FTE, which represents a 14.7 percent increase in expenditure limitation over the 2011-13 Legislatively Approved Budget.

The Subcommittee approved the following:

- Package 090, Analyst Adjustments, adds \$201,946 Other Funds expenditure limitation for a position (1.00 FTE), moved from the Energy Policy Division (in Package 90) to maximize existing staffing resources by aligning them with the workload across various agency divisions.
- Package 092, PERS Taxation Policy, eliminates \$10,320 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$82,458 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

- Package 401, Energy Facility Siting, provides \$1,027,091 Other Funds expenditure limitation for 3.00 FTE to make permanent two positions created at the May 2012 Emergency Board. The positions are an Utility and Energy Analyst 2 (project officer) and an Operations and Policy Analyst 4 (position ensuring consistency in staff work, interpretation of rules and standards, and contested case preparation). The package also adds a limited duration Fiscal Analyst 2 position to facilitate timely billing of siting services and cost recovery on behalf of other state agencies. The Department is asked to provide data that demonstrates the volume and permanency of cost recovery efforts on behalf of other agencies when requesting continuation of this position in future biennia.

Administrative Services - 500

The Administrative Services' budget encompasses both the Director's Office and the Central Services Division. Within the Director's Office, the Director and Deputy Director provide operational and policy leadership and direction for the agency. Other Director's Office functions are Internal Audit, Communications and Outreach, Human Resources Management and Government Relations. The Central Services Division provides shared administrative services and expertise to the Department. Key functions include budgeting, accounting, contracting, information technology management, database development and management, facilities, records management, employee safety and office reception. The subcommittee approved a budget of \$11,795,612 total funds and 41.00 FTE, which represents a 13.5 percent expenditure limitation increase over the 2011-13 Legislatively Approved Budget.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5011-A

Oregon Department of Energy
 Tamara Brickman - 503-378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 2,164,185	\$ 36,440,507	\$ 171,915,239	\$ 36,845,834	\$ 1	\$ 247,365,766	130	119.81
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 2,166,050	\$ 34,854,421	\$ 176,018,807	\$ 3,086,893	\$ 1	\$ 216,126,172	108	105.57
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 100 - Energy Policy Division									
Package 070: Revenue Shortfalls									
Personal Services	\$ 0	\$ 0	\$ (133,721)	\$ 0	\$ (184,881)	\$ 0	\$ (318,602)	-2	-2.00
Services and Supplies	\$ 0	\$ 0	\$ (59,940)	\$ 0	\$ 0	\$ 0	\$ (59,940)		
Package 090: Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ (374,052)	\$ 0	\$ 0	\$ 0	\$ (374,052)	-2	-2.00
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (6,256)	\$ 0	\$ (93)	\$ 0	\$ (6,349)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (49,988)	\$ 0	\$ (744)	\$ 0	\$ (50,732)	0	0.00
Package 101: 10 Year Energy Planning									
Personal Services	\$ 0	\$ 0	\$ 457,483	\$ 0	\$ 0	\$ 0	\$ 457,483	2	2.84
Services and Supplies	\$ 0	\$ 0	\$ 385,177	\$ 0	\$ 0	\$ 0	\$ 385,177		
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ (20,324)	\$ 0	\$ 0	\$ 0	\$ (20,324)	-1	-0.16
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
SCR 200 - Energy Development Services									
Package 090: Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ 230,547	\$ 0	\$ 0	\$ 0	\$ 230,547	1	1.25
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (13,977)	\$ 0	\$ (2,574)	\$ 0	\$ (16,551)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (111,682)	\$ 0	\$ (20,564)	\$ 0	\$ (132,246)	0	0.00

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5011-A

Oregon Department of Energy
 Tamara Brickman - 503-378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 500 - Administrative Services									
Package 090: Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ 51,668	\$ 0	\$ (51,668)	\$ 0	\$ 0	0	0.00
Package 091: Statewide Administrative Savings									
Personal Services	\$ 0	\$ 0	\$ (155,095)	\$ 0	\$ (1,427)	\$ 0	\$ (156,522)	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ (95,994)	\$ 0	\$ (735)	\$ 0	\$ (96,729)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (21,902)	\$ 0	\$ 880	\$ 0	\$ (21,022)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (175,008)	\$ 0	\$ 7,032	\$ 0	\$ (167,976)	0	0.00
Package 101: 10 Year Energy Planning									
Personal Services	\$ 0	\$ 0	\$ 293,455	\$ 0	\$ 0	\$ 0	\$ 293,455	1	1.00
Services and Supplies	\$ 0	\$ 0	\$ 29,970	\$ 0	\$ 0	\$ 0	\$ 29,970		
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 1,912,074	\$ 0	\$ (147,360)	\$ 0	\$ 1,764,714	7	8.45
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 2,166,050	\$ 36,766,495	\$ 176,018,807	\$ 2,939,533	\$ 1	\$ 217,890,886	115	114.02
% Change from 2011-13 Leg Approved Budget	0.0%	0.1%	0.9%	2.4%	-92.0%	0.0%	-11.9%		
% Change from 2013-15 Current Service Level	0.0%	0.0%	5.5%	0.0%	-4.8%	0.0%	0.8%		

*Excludes Capital Construction Expenditures

Agency: ENERGY, DEPARTMENT of

Mission: The mission of the ODOE is to ensure Oregon has an adequate supply of reliable and affordable energy and is safe from nuclear contamination, by helping Oregonians save energy, develop clean energy resources, promote renewable energy and clean up nuclear waste.

Legislatively Proposed KPMS	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
2 - 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.	Expertise	Approved KPM	86.00	95.00	95.00
2 - 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.	Helpfulness	Approved KPM	84.00	95.00	95.00
2 - 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.	Overall	Approved KPM	86.00	95.00	95.00
2 - 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.	Timeliness	Approved KPM	85.00	95.00	95.00
3 a - APPLICATION PROCESSING - Percent of applications reviewed and approved within administrative or statutory deadlines for Energy Facility Siting.		Approved KPM	100.00	100.00	100.00
3 b - APPLICATION PROCESSING - Percent of applications reviewed and approved within administrative or statutory deadlines for Energy Incentive Programs.		Approved KPM	93.40	100.00	100.00
3 c - APPLICATION PROCESSING - Percent of applications reviewed and approved within administrative or statutory deadlines for Residential Energy Tax Credits.		Approved KPM	99.10		
2 a - CARBON DIOXIDE EMISSIONS - Annual carbon dioxide emissions in tons per capita from homes, businesses and public buildings.		Legislative Delete	9.10		
2 b - CARBON DIOXIDE EMISSIONS - Annual CO2 savings in million tons from individual programs: Business Energy Tax Credits.		Legislative Delete	6.24		
2 c - CARBON DIOXIDE EMISSIONS - Annual CO2 savings in million tons from individual programs: Residential Energy Tax Credits.		Legislative Delete	0.15		

Sub-Committee Action:

Accept the LFO recommendation and adopt a KPM 1 target for 2015 during the February 2014 session, after data based on the proposed changes has been collected.

Print Date: 6/19/2013

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5008-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Buckley
Carrier – Senate: Sen. Devlin

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 22 – 2 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc: McLane, Richardson

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Linda Ames, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 8, 2013

Agency

Emergency Board

Various Agencies

Biennium

2013-15

2011-13

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Office of the Governor</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
Lottery Funds	-	-	\$ 900,000	\$ 900,000
<u>Department of Revenue</u>				
General Fund	-	-	\$ 3,196,495	\$ 3,196,495
General Fund Debt Service	-	-	\$ 1,554,716	\$ 1,554,716
Other Funds	-	-	\$ 26,903,021	\$ 26,903,021
<u>Secretary of State</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
<u>Treasurer of State</u>				
Other Funds	-	-	\$ 9,174	\$ 9,174
 <u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Bureau of Labor and Industries</u>				
General Fund	-	-	\$ 6,881	\$ 6,881
Other Funds	-	-	\$ 2,293	\$ 2,293
 <u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund Debt Service	-	-	\$ 280,954	\$ 280,954
Lottery Funds	-	-	\$ 1,374,525	\$ 1,374,525
Other Funds	-	-	\$ 29,752,779	\$ 29,752,779
Other Funds Non-limited	-	-	\$ 12,000,000	\$ 12,000,000
<u>Housing and Community Services Department</u>				
General Fund	-	-	\$ 225,000	\$ 225,000
Other Funds	-	-	\$ 5,076,190	\$ 5,076,190

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Human Services</u>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
Federal Funds	-	-	\$ 9,700,000	\$ 9,700,000
<u>Long Term Care Ombudsman</u>				
General Fund	-	-	\$ 785,488	\$ 785,488
 <u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 634,980	\$ 634,980
Other Funds	-	-	\$ 335,001	\$ 335,001
<u>Public Defense Services Commission</u>				
General Fund	-	-	\$ 2,409,367	\$ 2,409,367
 <u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund Debt Service	-	-	\$ 1,421,341	\$ 1,421,341
Other Funds	-	-	\$ 615,000	\$ 615,000
 <u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	-	-	\$ 34,060	\$ 34,060
Lottery Funds	-	-	\$ (21,380)	\$ (21,380)
<u>Columbia River Gorge Commission</u>				
General Fund	-	-	\$ (79,873)	\$ (79,873)
<u>Department of Land Conservation and Development</u>				
General Fund	-	-	\$ 196,000	\$ 196,000

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon Military Department</u>				
General Fund	-	-	\$ 290,000	\$ 290,000
General Fund Debt Service	-	-	\$ 314,523	\$ 314,523
Other Funds	-	-	\$ 237,345	\$ 237,345
<u>Oregon State Police</u>				
General Fund	-	-	\$ 3,387,000	\$ 3,387,000
<u>Department of Public Safety Standards and Training</u>				
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 126,673	\$ 126,673
Other Funds Debt Service	-	-	\$ 384,877	\$ 384,877
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	-	-	\$ (757,944)	\$ (757,944)
Other Funds	-	-	\$ 56,885,788	\$ 56,885,788
2013-15 Budget Summary				
General Fund Total	-	-	\$ (4,568,334)	\$ (4,568,334)
Lottery Funds Total	-	-	\$ 12,074,606	\$ 12,074,606
Other Funds Total	-	-	\$ 218,056,658	\$ 218,056,658
Federal Funds Total	-	-	\$ 39,653,184	\$ 39,653,184

*Excludes Capital Construction

2013-15 Position Summary

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Revenue</u>				
Authorized Positions	-	-	31	31
Full-time Equivalent (FTE) positions	-	-	31.00	31.00
<u>Oregon Business Development Department</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Education</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.38	3.38
<u>Higher Education Coordinating Commission</u>				
Authorized Positions	-	-	6	6
Full-time Equivalent (FTE) positions	-	-	3.69	3.69
<u>Long Term Care Ombudsman</u>				
Authorized Positions	-	-	8	8
Full-time Equivalent (FTE) positions	-	-	3.81	3.81
<u>Department of Corrections</u>				
Authorized Positions	-	-	-197	-197
Full-time Equivalent (FTE) positions	-	-	-65.31	-65.31
<u>Criminal Justice Commission</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.88	0.88

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2013 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in House Bill 2322, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

House Bill 5008 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

House Bill 5008 makes eight special purpose appropriations to the Emergency Board, totaling \$111.1 million General Fund:

- \$86.5 million General Fund for allocation to state agencies for state employee compensation changes.
- \$12.9 million General Fund for allocation to state agencies for compensation changes for home health care workers who are not state employees.
- \$1,702,192 General Fund for second year operational costs for the Oregon State Library. The 2013-15 budget for the State Library provides for only one year of budget authority for the agency (see House Bill 5022). The release of this appropriation, by either the Legislature or the Emergency Board, is contingent on a successful reorganization plan being submitted and approved by the Legislature in 2014.
- \$4.6 million for the Department of Education for costs over and above the amount included in the Department's budget bill (Senate Bill 5518) relating to assessments and other resources aligned to common core standards including those assessments required under the federal Elementary and Secondary Education Act (ESEA). The Department of Education must report on what assessments it plans to implement and on the most current estimates of the costs for each component of the assessment when making the request for this special purpose appropriation.
- \$1,789,557 General Fund for the Department of Education's Youth Development Division. This amount represents program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. Prior to requesting this special purpose appropriation, the Youth Development Council will report back to the Joint Committee on Ways and Means during the 2014 Legislative Session with a plan for investing and distributing these funds. The plan must take into account (1) the furtherance of the policy directives and youth academic and developmental outcomes outlined in House Bill 3231; (2) Oregon's

ADMINISTRATION

Oregon Department of Administrative Services

House Bill 5008 includes one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$500,000 to the East Valley Water District to support completion of an environmental impact study on a proposed water storage project.
- \$250,000 to the Historic Public Market Foundation to assist with development of the James Beard Public Market in Portland.
- \$400,000 for distribution to 211info, which is a statewide, nonprofit information and referral service for community and social services. The state currently supports about one-third of the organization's operating budget, primarily through contracts with individual state agency programs for specific services. 211info also receives funding from local governments, other nonprofits, grants, and foundations. This direct General Fund appropriation is intended to help 211info maintain statewide program access over the 2013-15 biennium. An additional request to support around-the-clock operations was not funded; right now 211info operates Monday through Friday from 8 am to 6 pm. To gain a better understanding of how state agencies can most effectively use 211info and to provide the legislature information to help evaluate potential future funding requests, the Subcommittee adopted a budget note:

Budget Note:

The Department of Administrative Services shall work with other state agencies to identify all information and referral services for state government, with a primary focus on help lines (for example, 1-800 numbers). The Department will submit a report to the Joint Committee on Ways and Means during the 2014 legislative session summarizing the purpose, scope, and cost of each service. For each state agency currently using 2-1-1 the report shall also provide information on the service(s) being provided, including but not limited to, contract provisions, utilization, benefits, costs, and budget. Finally, the report shall include an analysis of potential cost savings or efficiencies that might be achieved by broader use of 2-1-1.

The Subcommittee added \$27,100,007 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (Senate Bill 5533). There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is calculated at a total of \$4,882,645 Lottery Funds: \$2,193,283 for the Lane Transit project; \$1,835,741 for the Portland Convention Center hotel project; \$637,464 for the Confederated Tribes of Umatilla; and \$216,157 for the North Central Education Service District project.

- \$10,239,248 Other Funds for disbursement to Metro for the purpose of assisting with the development of a hotel near the Portland Convention Center.
- \$3,562,986 Other Funds for disbursement to the Confederated Tribes of Umatilla for construction a 1.5 mile road extension from the Port of Umatilla into the Confederated Tribes of Umatilla, which will open additional industrial land for development.
- \$1,042,755 Other Funds for disbursement to North Central Education Service District for partial funding of digital switch technology acquisition that would serve the educational and public safety needs of Wheeler, Gilliam, and Sherman Counties.
- \$12,255,018 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX extension project.

increase July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The following budget note was approved:

Budget Note:

The Joint Committee on Ways and Means approved a budget with House Bill 5028, the budget bill for the Oregon Business Development Department, that concerned the Regional Solutions program. That budget note is repealed, and the following, also concerning the Regional Solutions program, is adopted.

The Transportation and Economic Development Subcommittee approved a \$1 Other Funds expenditure limitation for the Oregon Business Development Department for Regional Solutions. Prior to legislative approval of any increase in the expenditure limitation for this program, the Office of the Governor shall report to the Interim Joint Committee on Ways and Means with a request to introduce a bill, for consideration during the 2014 Session of the Legislative Assembly, to establish the Regional Solutions program. In addition to any other provisions in this report that the Governor may include, the report shall include requested provisions to: provide for the establishment of Regional Solutions Centers; identify the membership, governance and duties of the Centers; establish criteria on the use of funds allocated to the program; define the process for the development and approval of funding proposals; establish authority for the Oregon Business Development Department to distribute moneys to projects funded under the program and to provide effective oversight of the uses of the moneys so distributed; and delineate the activities and responsibilities of the Oregon Business Development Department for administering the program. The Office of the Governor shall submit this report to the Interim Joint Committee on Ways and Means no later than during the Legislative Days in November 2013.

Department of Revenue

The Subcommittee approved funding for the implementation of the replacement of the agency's core information technology applications (Core System Replacement project). The estimated one-time cost of implementation totals \$70.9 million and is scheduled to be fully completed by the 2017-19 biennia. Overall, the project will be funded with \$12.5 million of General Fund and \$58.4 million of Article Q-bonds. General Fund will provide for Debt Service repayment. Ongoing costs are roughly estimated at 2-3 times the initial one-time costs.

For the 2013-15 biennium, the Subcommittee approved \$26.5 million of Other Funds expenditure limitation for development costs, which will be financed with Article XI-Q bonds approved in House Bill 5506. Personal Services are increased by \$6.0 million Other Funds (31 positions/31.00 FTE), \$18.8 million Other Funds for Services and Supplies, and \$1.7 million for Capital Outlay. Major costs include: \$11.3 million for vendor contract payments; \$1 million for vendor contracted maintenance; \$1.5 million for an independent quality assurance/control vendor; and \$3 million in vendor contract contingency costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core System Replacement project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not to be included in any permanent finance plan action.

Treas. of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Treasurer is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Bureau of Labor and Industries is an increase of \$6,881 General Fund and \$2,293 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by \$280,954, to fully-fund 2013-15 biennium debt service costs for Article XI-Q general obligation bonds issued to finance Innovation Infrastructure projects. Debt service costs are higher than originally projected, because the bonds are not eligible to be issued on a tax-exempt basis. This increase will provide a total of \$694,286 General Fund to pay 2013-15 biennium debt service costs on the \$5,000,000 project. Debt service costs will increase to \$1.4 million in the 2015-17 biennium.

The Subcommittee established two new Lottery Funds expenditure limitations, and approved the establishment of three full-time, limited-duration positions (3.00 FTE). The first Lottery Funds expenditure limitation of \$1,124,525 supports three limited-duration positions housed in the Shared Services/Central Pool program area, and associated services and supplies costs. These include two positions in regional governance solutions and one position for West Coast Strategies. The second newly-established Lottery Funds expenditure limitation provides \$250,000 for Business, Innovation and Trade for an ongoing Economic Gardening services pilot project. Both of these Lottery Funds expenditure limitations are approved on a one-biennium basis, and will be phased out in the development of the Department's 2015-17 biennium current service level budget.

The bill includes several budget adjustments to allow expenditures of bond proceeds authorized for the Department by Senate Bill 5506 and Senate Bill 5533, and payment of the costs of issuing those bonds. The Other Funds expenditure limitation for the cost of issuing Article XI-Q bonds for the agency is reduced by \$115,000, and the Other Funds expenditure limitation for the cost of issuing lottery revenue bonds for the re-

Department of Education

The State School Fund is adjusted in this bill to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$12,826,545.

The Other Funds expenditure limitation of the Department of Education for the Grant-in-Aid budget unit is increased by \$11,341,084 and the Other Funds expenditure limitation for the Operations unit of the Department of Education is increased by \$658,916 for increased resources for the Network of Quality Teaching and Learning. The funding is contingent on the increased distribution of up to \$12 million from the Common School Fund over and above the standard distribution according to the policy adopted by the State Land Board on April 14, 2009. The increased resources for the Network will be used for grants, contracts and other assistance distributed to school districts, education service districts, and other entities as well as for agency staffing and associated costs for the following components of the Network: (1) \$2.6 million for Educator Effectiveness, (2) \$1.2 million for Student Centered Learning, (3) \$500,000 for Educator Preparation, (4) \$1.0 million for Closing the Achievement Gap, (5) \$2.2 million for Aligning Professional Development Plans to School Improvement Objectives and Educators' Needs, and (6) \$4.5 million for Supporting Implementation of Common Core Standards. Three new limited duration positions are established (two Education Program Specialist 2 and a Program Analyst 4) and the FTE is increased on two other Program Analyst 4 positions for a total FTE increase of 3.38 FTE. This \$12 million increase is a one-time increase for only the 2013-15 biennium.

The Subcommittee approved an increase of \$2.0 million General Fund in the amount appropriated for the strategic initiatives in the grant-in-aid budget unit. These additional funds are for an increase in resources for the Seamless Transitions policy package (package 305) for collaboration or consortiums of post-secondary institutions and school districts to increase the award of college or community college credits for high school students. The combined funding of this \$2.0 million and the \$2.0 million appropriated for this purpose in Senate Bill 5518, is to be used to support the Eastern Promise consortium and the expansion of consortiums into other regions of the state.

The bill includes \$1.5 million General Fund for Student Achievement Improvement Grants established in House Bill 2322. The Department of Education is to award at least two grants per congressional district to schools considered high poverty under Title I of the federal Elementary and Secondary Act, serving students in grades Kindergarten to 8th grade that are in the bottom five percent of all schools based on the rating system used by the Department for academic performance. The funds are to be used to hire at least one licensed teacher at the school. The grant program is only authorized for the 2013-15 biennium.

The following budget notes were approved:

Budget Note:

The Oregon Department of Education is instructed to report to the Interim Joint Committee on Ways and Means before January 1, 2014 on progress on implementing its 2013-15 strategic plan. This first report is to be a baseline for future reports to the Legislature for measuring the success of transforming the agency to focus more on assisting and collaborating with educational partners, closing the achievement gaps, and being more "results-focused." The report should include the following:

Higher Education Coordinating Commission

The Subcommittee approved an increase of \$859,630 General Fund for the budget for the Higher Education Coordinating Commission (HECC) to reflect the added responsibilities of House Bill 3120 and Senate Bill 270. Both of these bills are related to post-secondary education governance. This funding is in addition to the amount already included in House Bill 5033, the budget bill for the HECC. This funding will be used to fund six permanent positions (3.69 FTE) – a manger, two Operations/Policy Analyst 4 positions, two Education Program Specialist 2 positions, and one Procurement and Contract Specialist 3 position. The manager position is budgeted to start in October of 2013 with the remaining positions to start in April 2014. The following budget note was approved:

Budget Note:

Prior to final adoption of any significant change to the distribution of the Community College Support Fund, the Higher Education Coordinating Commission is directed to consult with the appropriate legislative committees including the interim policy committees with jurisdiction on post-secondary education issues and the interim Joint Committee on Ways and Means or Emergency Board on the proposed distribution change.

Oregon University System

The Subcommittee increased the General Fund appropriation for public university support by \$15,000,000 with direction that the money be used to reduce resident undergraduate tuition increases at the state's seven public universities. The Subcommittee adopted the following budget note to limit tuition increases on resident undergraduate students:

Budget Note:

In adopting the budget for the Oregon University System, the Legislature intends that increases in the base rates for tuition paid by resident undergraduate students on all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO and WOU) may not exceed an average of 3.5% at any individual campus in any given year of the 2013-15 biennium. For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 5.7% in any given year. These limits on tuition shall apply to all seven campuses and one branch campus for the next two academic years (2013-14 and 2014-15) regardless of the outcome of any governance changes that may be implemented during the biennium.

House Bill 5008 includes General Fund appropriations to the Oregon University System (OUS) State Programs budget unit for the following purposes:

- \$1,200,000 to expand fermentation science programs at Oregon State University.
- \$250,000 one-time appropriation to Oregon State University for technical assistance to help shellfish hatchery larval production affected by ocean acidification and assist with the maintenance of OSU's Mollusca Brood Stock Program with the intent to produce larval strains more resilient to the adverse effects of ocean acidification.
- \$80,000 to increase the base funding for the Labor Education and Research Center at the University of Oregon.

ITRS reduced an additional \$3.3 million General Fund, and this funding is placed in a special purpose appropriation in the Emergency Fund to be available for rate increases in the adult residential system for alcohol and drug treatment for the second year of the biennium. As documented in the budget report for House Bill 5030, the agency will do a study of both the youth and adult systems and report to the 2014 Legislature. Based on the findings of that study, some or all of this special purpose appropriation could be allocated at that time. The Legislature could also decide to reduce the youth rate based on the results of that study.

House Bill 5030, the budget bill for the Oregon Health Authority, eliminated all Other Funds Nonlimited authority for the Public Employees' Benefit Board and the Oregon Educators Benefit Board, and instead moved all expenditure limitation to Other Funds Limited. This bill reverses that, resulting in a decrease in Other Funds Limited of \$3.2 billion and an increase in Other Funds Nonlimited of the same amount.

The following budget notes related to the Oregon State Hospital and the Blue Mountain Recovery Center were approved:

Budget Note:

The Oregon Health Authority shall report to the interim Joint Committee on Ways and Means or the Emergency Board by December 2013 on recommendations for decreasing the use of overtime and improving patient and staff safety at the Oregon State Hospital.

In order to make recommendations, the Oregon State Hospital will form a work group that will include representation from some of the major classifications of employees, particularly those providing direct care of patients, such as psychologists, psychiatrists, registered nurses, mental health therapists, mental health therapy technicians, mental health security technicians, and managers.

The report should include the following:

- Data on overtime hours worked and costs over the last 12 to 18 months, as well as the reasons for the use of this overtime. Details on mandated overtime should be reported.
- Data on the numbers and types of assaults on patients and staff over the last 12 to 18 months, as well as the costs, both direct and indirect, associated with those assaults. The report should also contain information on the concentration of those assaults involving a small number of individuals.
- Recommendations for reducing overtime and reducing assaults, and the status of implementing those recommendations. The report should include, but not be limited to, recommendations related to the float (relief) pool, such as the appropriate mix of permanent full-time, permanent part-time, limited duration, and temporary positions. The report should also consider recommendations for working with the Marion County District Attorney to address issues related to chronically violent patients.

Budget Note:

The Oregon Health Authority shall report to the appropriate legislative committee in September and December on the planning for the transfer of patients from the Blue Mountain Recovery Center (BMRC) pending its closure on January 1, 2014. Additionally, the Oregon Health Authority shall convene a workgroup comprised of the appropriate representatives of the various stakeholder groups, to identify future options for BMRC staff and facilities. The workgroup will have the following charge:

- (1) To identify needed services for Eastern Oregon's most vulnerable people, including those with:
 - (a) acute and chronic mental illness who require special services to enable them to successfully function in society;

Long Term Care Ombudsman

The Subcommittee added \$585,488 General Fund and seven permanent positions (2.81 FTE) to support work under Senate Bill 626, which expands duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities. There are about 7,600 persons living in 1,816 licensed adult foster homes and group homes in Oregon serving persons with developmental disabilities and mental illness.

To provide the subject matter expertise needed to develop and refine the expanded program, the agency would add one permanent full-time Program Analyst 4 position. Five full-time deputy ombudsman positions (Program Analyst 2 classification) would ultimately be needed to work with approximately 125 new volunteers. Consistent with an expected gradual ramp-up for the new program, four of these positions would be phased in over the last 12 months of the 2013-15 biennium, with the fifth position phased-in at the start of the 2015-17 biennium. A half-time volunteer recruiter position (Program Analyst 1) would also be required to develop and maintain volunteer ranks and an Administrative Specialist would help support the new program, staff, volunteers, and an expanded advisory committee.

In addition, to help the agency better serve its existing clients, the Subcommittee increased the agency's budget by \$200,000 General Fund, which covers salary and other costs associated with adding one full-time deputy ombudsman position (1.00 FTE). This position will supervise 25 to 30 additional volunteers, increasing facility coverage (visits) with an emphasis on adult foster homes.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$634,980, to finance a second salary increase for judges during the 2013-15 biennium. Judicial salaries are established by statute. House Bill 2322 increases the salaries of judges by \$5,000 per year beginning January 1, 2014, and by an additional \$5,000 per year beginning January 1, 2015. The 2013-15 biennium cost of the House Bill 2322 salary increases totals \$2,539,916. House Bill 5016, the budget bill for the Judicial Department, includes \$1,934,859 General Fund to fund the first \$5,000 salary increase. The General Fund increase included in this bill provides the additional funds needed to pay the second \$5,000 salary increase for the six months that it will be in effect in the 2013-15 biennium.

An Other Funds expenditure limitation increase of \$335,000 was approved for operations, for costs of issuing Article XI-Q bonds to finance a \$4.4 million capital construction project to renovate the exterior of the Supreme Court Building, and to finance a \$15 million grant to support development of a new courthouse for the Multnomah County Circuit Court in Portland. The cost of issuing the bonds will be financed from the proceeds of the bonds.

The Subcommittee also established a \$1 Other Funds expenditure limitation for the Oregon Courthouse Capital Construction and Improvement Fund. This newly-established Fund will hold Article XI-Q bond proceeds and county matching funds, and will be used to fund the purchase, remodeling or construction of courthouses owned or operated by the State. Senate Bill 5506 authorizes \$15 million of Article XI-Q bond proceeds that would be deposited into this Fund. The Legislative Assembly or the Emergency Board must increase the \$1 expenditure limitation, before bond proceeds and county matching funds could be distributed to the county for a construction project.

depar. s for predator control activities will be equalized at \$415,889 the 2013-15 biennium. The Subcommittee added the following budget note related to this increase:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

The Subcommittee reduced Lottery Funds by \$21,380 to reflect the ending of the County Fair Commission, for which the Department had received funding for minimal administrative support. The moneys will now instead be added to the Lottery Funds support for County Fair payments by the Department of Administrative Services.

Columbia River Gorge Commission

The budget for the Columbia River Gorge Commission was reduced by \$79,873 General Fund to match the lower appropriation made by the State of Washington for Columbia River Gorge Commission activities.

State Department of Energy

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$9,876,190 for home energy efficiency programs that will further the Ten Year Energy Plan goal of meeting new electric energy load growth through energy efficiency and conservation. This expenditure limitation includes \$76,190 for cost of issuance associated with \$5 million in Lottery Bond proceeds, as well as \$4.8 million in unexpended public purpose charge single family weatherization funding transferred from the Housing and Community Services Department in House Bill 2322.

The bill clarifies the use of Lottery Funds by the Department of Energy, to be consistent with the agency's adopted budget.

Department of Environmental Quality

House Bill 5008 removes \$17,140,248 Other Funds expenditure limitation for debt service payments mistakenly added in Senate Bill 5520. This subsection of Senate Bill 5520, the budget bill for the Department of Environmental Quality, is not necessary because the agency was also provided nonlimited Other Funds authority to pay debt service costs during the 2013-15 biennium in the same bill. This adjustment will prevent authorized Other Fund debt service payments from being erroneously doubled counted in 2013-15.

Department of Land Conservation and Development

The Subcommittee approved \$116,000 General Fund to supplement grant funding for the Southern Oregon Regional Land Use Pilot Program. The bill also includes \$80,000 General Fund for a grant to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge. In addition, a reduction of \$35,000 General Fund in the Planning Program was approved because rulemaking will not be required to implement provisions of House Bill 2202 to mining on land zoned for exclusive farm use.

... Department is directed to report to the Legislature in February, 2014 on specific plans, expected outcomes, progress, and the amount of federal funding and support provided to the collaboration.

Parks and Recreation Department

Other Funds expenditure limitation is increased by \$5,000,000 for lottery bond proceeds designated to be passed through to a local recipient for the Willamette Falls project. In addition, the limitation is increased by \$69,882 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.9 million Lottery Funds.

Department of State Lands

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$307,360. This is for unspent limitation associated with the conversion of 960 open rangeland acres currently leased for livestock grazing. The acreage will be converted to about 620 acres of irrigated agriculture land. The expenditure limitation was authorized by the Emergency Board in May, 2012. Due diligence review and determination of wetlands, required before undertaking the conversion, has taken longer than expected. After the final wetlands determination report in July 2013, the agency can move ahead to complete the project.

The Subcommittee increased the Federal Funds expenditure limitation in anticipation of two Environmental Protection Agency grants to develop scientifically based tools for functions-based, watershed-scale approach to wetlands mitigation in Oregon. The Department expects final notification on the grants in September 2013. The total amount is \$135,000. The Department of Administrative Services (DAS) is requested to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded.

Water Resources Department

The Subcommittee approved \$10,242,513 Other Funds expenditure limitation from bond proceed resources for water supply projects including, but not limited to, statewide piping and lining open, rock or dirt-lined irrigation canal projects; implementation/completion of the Umatilla Basin Aquifer Recovery Project, repairing the Dam at Wallowa Lake and constructing a new reservoir in Juniper Canyon; the Willamette Basin Long-Term Water Allocation Study; the Deschutes Basin Study; and development of above and below ground water storage projects with partners in Oregon, Washington State, and Canada.

PUBLIC SAFETY

Department of Corrections

If House Bill 3194 becomes law, the operational budget for the Department of Corrections (DOC), excluding Community Corrections, is reduced by \$19.7 million General Fund and 197 positions (65.31 FTE). This reduction eliminates most of the mandated caseload estimate included in House Bill 5005, and reflects a decrease in projected bed utilization of approximately 700 in 2013-15 from the April 2013 corrections forecast. Although the operational budget is decreased overall, the Department did receive \$168,302 General Fund and 0.79 FTE to support the transitional leave program requirements in House Bill 3194.

The Subcommittee made several modifications to DOC's Community Corrections budget. First, \$9 million General Fund was approved to enhance baseline funding for community corrections programs. Further, if House Bill 3194 becomes law, baseline funding is increased to total

An increase of \$1.8 million General Fund was approved for the Oregon Domestic and Sexual Violence Services Fund (ODSVS). If House Bill 3194 becomes law, an additional \$2.2 million General Fund, for a total of \$4 million, is approved. These adjustments augment the \$4.4 million General Fund authorized in House Bill 5018.

This bill includes a reduction in the Other Funds expenditure limitation for the Department of Justice's Civil Enforcement Division of \$471,040. During consideration of House Bill 5018, this amount was shifted from the Non-limited budget category. Upon further review, restitution and refund payments from the Protection and Education Revolving Account can correctly be categorized as Non-limited.

The Subcommittee approved the first phase of funding to replace the Child Support Enforcement Automated System (CSEAS). This approval included \$1.6 million General Fund for debt service on XI-Q Bonds authorized in Senate Bill 5506, \$14.1 million Other Funds expenditure limitation, and \$27.4 million Federal Funds. In total, the CSEA project is estimated to cost \$109.4 million with federal funding supporting two-thirds of the project. The Subcommittee also approved the following budget note:

Budget Note:

The Department of Justice (DOJ) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Child Support System Modernization project. DAS is to provide support to and collaborate with the DOJ in the information technology systems development lifecycle, procurement, quality assurance, and other support needed to successfully complete this project. DOJ and DAS are directed to report to the Legislative Fiscal Office at a minimum of every six months through the remainder of the biennium on the status of the project as well as provide copies of all Quality Assurance, Quality Control, and Independent Verification and Validation reports upon their receipt by the agency. DOJ is also to submit an update on the status of foundational project management documentation, including copies of completed documents, each accompanied by independent quality control review, to LFO by December 1, 2013.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Department of Justice is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The Subcommittee also authorized \$75,000 General Fund to support the Oregon Crime Victims Law Center. Further, the Defense of Criminal Conviction program was reduced by \$391,724 General Fund to reflect a smaller increase in mandated caseload.

Oregon Military Department

The Subcommittee appropriated \$275,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account under the Emergency Management program for possible loans or grants from the account. The Department will need to request Other Funds expenditure limitation from either the Legislature or the Emergency Board specific to a local disaster in order to expend funds from the Account.

House Bill 3137 permits an individual to submit to the Department of Transportation a voluntary odometer reading for a vehicle over ten years old as part of transfer of any interest in the motor vehicle. The measure has a fiscal impact to the Driver and Motor Vehicles Division. If the bill becomes law, it is understood that the Department may proceed with implementation if the National Highway Traffic Safety Administration odometer fraud grant in the same amount, for which the Department applied in May, 2013, is awarded. If the grant is not awarded and the Department can find no other funding to implement the measure, the Department may request funding from the Legislature in February 2014.

The Subcommittee approved an increase in Other Funds expenditure limitation in the Transportation Program Development section of \$42,000,000 in lottery bond proceeds for ConnectOregon V. In addition, the limitation is increased by \$691,683 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$7.6 million Lottery Funds. The following direction was provided:

Budget Note:

In order to ensure Connect Oregon Funds are used efficiently and effectively, the department shall take steps to ensure that projects are delivered on time and on budget. Actions shall include, but not be limited to, the withholding of five percent of the moneys awarded. Of the amount withheld under this section, the department shall release to the recipient:

- (a) Eighty percent when the recipient has completed the project.
- (b) Twenty percent when the recipient has submitted and the department has accepted the final performance measure report as established by agreement between the department and the recipient. The department may not pay and the recipient forfeits the amount withheld under this paragraph if the recipient does not submit a final performance measure report before the due date in a manner that is acceptable to the department as established by the agreement between the department and the recipient. Additionally, if the recipient does not submit the performance measure report before the due date, the recipient may not apply for another performance grant during the next application cycle.

Public Transit Other Funds expenditure limitation is increased by \$3,500,000 lottery bond proceeds for the Salem Keizer Transit Center. In addition, the Other Funds limitation is increased by \$62,986 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.6 million Lottery Funds.

General Fund debt service in Senate Bill 5544 for the Lane Transit EmX project is eliminated, for a reduction of \$757,944. Lottery Funds debt service for this borrowing will begin in the 2015-17 biennium.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for Coos Bay Rail. In addition, the limitation is increased by \$239,248 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$1.8 million Lottery Funds.

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	SB 5501	01	GF	(8,301)	-	-	-
DEPT OF ADMIN SERVICES	Chief Operating Office	HB 5002	01-01	GF	(5,511)	-	-	-
DEPT OF ADMIN SERVICES	Enterprise Asset Management	HB 5002	01-02	GF	(25,298)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Public Broadcasting	HB 5002	01-03	GF	(10,000)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Historical Society	HB 5002	01-04	GF	(15,000)	-	-	-
SECRETARY OF STATE	Administrative Services	SB 5539	01-01	GF	(39,053)	-	-	-
SECRETARY OF STATE	Elections Division	SB 5539	01-02	GF	(136,133)	-	-	-
DEPT OF REVENUE	Administration	SB 5538	01	GF	(1,121,210)	-	-	-
DEPT OF REVENUE	Property Tax	SB 5538	02	GF	(289,008)	-	-	-
DEPT OF REVENUE	Personal Tax and Compliance	SB 5538	03	GF	(1,329,932)	-	-	-
DEPT OF REVENUE	Business	SB 5538	04	GF	(446,852)	-	-	-
DEPT OF REVENUE	Elderly Rental Assistance and Nonprofit Housing	SB 5538	05	GF	(113,440)	-	-	-
EMPLOYMENT RELATIONS BOARD	Operating Expenses	HB 5010	01	GF	(38,817)	-	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	SB 5523	01	GF	(205,081)	-	-	-
OFFICE OF THE GOVERNOR	Expenses for Duties	SB 5523	02	GF	(1,000)	-	-	-
OREGON STATE LIBRARY	Operating Expenses	HB 5022	01	GF	(32,951)	-	-	-
CONSUMER AND BUSINESS SERVICES								
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	HB 5020	01	GF	(234,674)	-	-	-
ECONOMIC DEVELOPMENT								
ECONOMIC AND COMMUNITY DEVELOP	Arts Commission	HB 5028	01-01	GF	(89,679)	-	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade	HB 5028	03-01	LF	-	(1,178,533)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade - Seismic Rehab	SB 813	18e-01	LF	-	(3,208)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services	HB 5028	03-02	LF	-	(136,228)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services - Seismic Rehab	SB 813	18e-02	LF	-	(2,413)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Film & Video Office	HB 5028	03-03	LF	-	(23,072)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Growth Board	HB 2323	14	LF	-	(2,000)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Industrial Site Readiness Program	SB 246	08	LF	-	(3,585)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Beginning and Expanding Farmer Loan Program	HB 2700	07	LF	-	(4,552)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	HB 5015	01	GF	(169,304)	-	-	-
DEPT OF VETERANS AFFAIRS	Services Provided by ODVA	HB 5047	01-01	GF	(82,086)	-	-	-
DEPT OF VETERANS AFFAIRS	County Payments	HB 5047	01-02	GF	(91,535)	-	-	-
DEPT OF VETERANS AFFAIRS	Vet's Services Organizations Payments	HB 5047	01-03	GF	(2,212)	-	-	-
EDUCATION								
DEPT OF EDUCATION	Operations	SB 5518	01-01	GF	(909,397)	-	-	-
DEPT OF EDUCATION	Oregon School for the Deaf	SB 5518	01-02	GF	(222,340)	-	-	-
DEPT OF EDUCATION	Early intervention services and early childhood special education programs	SB 5518	02-01	GF	(2,720,844)	-	-	-
DEPT OF EDUCATION	Other special education programs	SB 5518	02-02	GF	(857,426)	-	-	-
DEPT OF EDUCATION	Blind and Visually Impaired Student Fund	SB 5518	02-03	GF	(19,769)	-	-	-
DEPT OF EDUCATION	Breakfast and summer food programs	SB 5518	02-04	GF	(46,375)	-	-	-
DEPT OF EDUCATION	Strategic investments	SB 5518	02-05	GF	(436,976)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
LEGISLATIVE FISCAL OFFICER	Operating Expenses	HB 5021	11-01	GF	(73,889)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	HB 5021	12	GF	(51,399)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	HB 5021	13	GF	(9,186)	-	-	-
NATURAL RESOURCES								
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	HB 5014	01	GF	(51,519)	-	-	-
DEPT OF PARKS AND RECREATION	General Fund	HB 5034	01	GF	(20,000)	-	-	-
LAND USE APPEALS BOARD	General Fund	SB 5531	01	GF	(30,950)	-	-	-
DEPT OF WATER RESOURCES	Water resources program	SB 5547	01	GF	(540,096)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	SB 5502	01-01	GF	(33,821)	-	-	-
DEPT OF AGRICULTURE	Food Safety	SB 5502	01-02	GF	(130,436)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	SB 5502	01-03	GF	(140,392)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	SB 5502	01-04	GF	(79,760)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	SB 5520	01-01	GF	(114,865)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	SB 5520	01-02	GF	(392,845)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	SB 5520	01-03	GF	(15,194)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	HB 5013	01-01	GF	(252,570)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	HB 5013	01-02	GF	(9,787)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	HB 5013	01-03	GF	(29,412)	-	-	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	HB 5013	01-05	GF	(2,912)	-	-	-
DEPT OF FORESTRY	Agency administration	SB 5521	01-01	GF	(4,000)	-	-	-
DEPT OF FORESTRY	Fire protection	SB 5521	01-02	GF	(771,994)	-	-	-
DEPT OF FORESTRY	Private forests	SB 5521	01-03	GF	(286,486)	-	-	-
DEPT OF LAND CONSERVATION/DEVELOPMENT	Planning program	SB 5530	01-01	GF	(211,684)	-	-	-
DEPT OF LAND CONSERVATION/DEVELOPMENT	Grant Programs	SB 5530	01-02	GF	(24,653)	-	-	-
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	SB 5511	01	GF	(17,820)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	HB 5035	01	GF	(79,300)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	HB 5038	01-01	GF	(2,965,500)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	HB 5038	01-02	GF	(57,000)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	HB 5038	01-03	GF	(742,545)	-	-	-
OREGON STATE POLICE	Administrative Services, information management and Office of the State Fire Marshal	HB 5038	01-04	GF	(928,850)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	HB 5005	01-01	GF	(17,849,890)	-	-	-
DEPT OF CORRECTIONS	Administration, general services and human resources	HB 5005	01-02	GF	(2,570,120)	-	-	-
DEPT OF CORRECTIONS	Offender management and rehabilitation	HB 5005	01-03	GF	(1,281,735)	-	-	-
DEPT OF CORRECTIONS	Community corrections	HB 5005	01-04	GF	(4,342,090)	-	-	-
DEPT OF CORRECTIONS	Capital Improvements	HB 5005	01-06	GF	(53,975)	-	-	-
CRIMINAL JUSTICE COMMISSION	General Fund	HB 5007	01	GF	(277,465)	-	-	-
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	SB 5517	01	GF	(209,190)	-	-	-
DEPT OF JUSTICE	Office of AG & administration	HB 5018	01-01	GF	(6,000)	-	-	-
DEPT OF JUSTICE	Civil enforcement	HB 5018	01-02	GF	(77,855)	-	-	-
DEPT OF JUSTICE	Criminal Justice	HB 5018	01-03	GF	(168,930)	-	-	-
DEPT OF JUSTICE	Crime victims' services	HB 5018	01-04	GF	(114,900)	-	-	-
DEPT OF JUSTICE	Defense of criminal conviction	HB 5018	01-05	GF	(379,270)	-	-	-

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 583-B

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Read
Carrier – Senate: Sen. Starr

Action: Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

Vote: 19 – 6 – 1

House

Yeas: Barker, Buckley, Huffman, Komp, McLane, Nathanson, Read, Tomei, Williamson

Nays: Freeman, Hanna, Jenson, Richardson, Smith

Exc: Frederick

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc:

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Krista McDowell, Legislative Fiscal Office

Meeting Date: July 6, 2013

Agency

Oregon Department of Energy

Biennium
2013-15

The Subcommittee recommended additional Other Funds expenditure limitation of \$3 million to the Oregon Department of Energy for administering the program and making loans. This includes administrative costs of \$7,046 for Services and Supplies, and \$172,010 in Personal Services to ensure that existing staff, within the Department, are able to properly bill this program for the time spent implementing and administering it.

Legislative Fiscal Office

900 Court St. NE, Rm. H-178
Salem, OR 97301
503-986-1828



Ken Rocco
Legislative Fiscal Officer

Daron Hill
Deputy Legislative Fiscal Officer

Summary of Emergency Board Action May 2014

The Legislative Emergency Board met on May 30, 2014 and considered an agenda of 52 items. The agenda included two requests for allocations from the general purpose appropriation made to the Emergency Board; one of which was approved. There were also six agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$13.7 million, \$10.6 million of which were allocated. Additional details on these allocations are described below. After the Emergency Board actions, the unallocated, unreserved balance of the general purpose Emergency Fund is \$26.1 million with a \$36.3 million balance in special purpose appropriations.

The agenda included 17 items that requested additional 2013-15 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds (including two adjusting 2011-13 capital construction expenditure authority). The Emergency Board approved expenditure limitation increases of approximately \$44.4 million Other Funds (including \$38.1 million for the Department of Administrative Services to make payments to counties under the Strategic Investment Program) and \$7.7 million Federal Funds. The Emergency Board also authorized the establishment of three permanent positions (1.25 FTE), six limited duration positions (2.71 FTE), and an increase of 19.63 FTE to existing positions.

The agenda also included 14 agency reports which the Emergency Board acknowledged receiving (three of which were on consent – from the Departments of Human Services, Transportation, and Administrative Services). The Emergency Board heard 19 requests for the submission of federal grant applications (eleven of which were on consent – from the Oregon Health Authority, Criminal Justice Commission, and Departments of Justice, Parks and Recreation, Agriculture, and Transportation). Two of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the May 2014 meeting:

Education

- Allocated \$700,000 to the Higher Education Coordinating Commission and \$2,299,999 to the Department of Administrative Services for the four Technical and Regional Universities from a special purpose appropriation made to the Emergency Board for costs associated with changes in the higher education system governance.
- Acknowledged receipt of a report by the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project.
- Approved the submission of two five-year federal grant applications by the Department of Education to the U.S. Department of Health and Human Services in the amount of \$9.75 million and to the U.S. Department of Education for up to \$3.75 million to address mental health issues in schools.

Human Services

- Allocated \$390,000 to the Oregon Health Authority from a special purpose appropriation made to the Emergency Board for senior services to cover senior mental health services and planning costs; the agency was also directed to return to the Emergency Board with a more detailed program plan.
- Allocated \$500,000 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to cover adult abuse data system planning costs and directed the agency to report back to the Emergency Board on planning progress.
- Allocated \$3,000,000 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to cover costs of a pilot project expanding Oregon Project Independence services to people with disabilities.
- Allocated \$2,016,628 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to restore federal funding lost due to sequestration.
- Acknowledged receipt of a report from the Department of Human Services and the Department of Education on policy recommendations on how best to modify the Employment Related Day Care program to provide child care subsidies to working parents enrolled in post-secondary higher education.
- Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Agriculture in the amount of up to \$750,308 to expand employment services to certain Supplemental Nutrition Assistance Program participants.

- Acknowledged receipt of a report by the Department of Human Services on caregiver training and the Quality Care Fund.
- Acknowledged receipt of a report by the Oregon Health Authority on mental health housing investments.

Public Safety and Judicial Branch

- Deferred a request for an allocation from the general purpose Emergency Fund by the Criminal Justice Commission of \$142,000 to fund a vacant position until later in the biennium, and approved increases in the Other Funds expenditure limitation of \$212,000 and the Federal Funds expenditure limitation of \$1,107,000 for Specialty Court grants.
- Acknowledged receipt of a report by the Judicial Department on compensation plan changes for the agency resulting from a classification study that reviewed 29 existing job classifications covering 151 positions.
- Acknowledged receipt of a report by the Military Department on Next Generation 9-1-1 and directed the agency to report back to the Emergency Board on the status of the project.

Natural Resources

- Increased the Other Funds expenditure limitation of the Department of State Lands by \$223,145 for fire suppression and recovery costs incurred in 2013.
- Increased the Other Funds expenditure limitation of the Department of State Lands by \$750,000 for remodeling the State Lands Building for consolidation of agency staff.
- Increased the Other Funds expenditure limitation of the Department of State Lands by \$235,000 for capital improvements to enhance Common School Fund lands revenue for two Harney County projects related to conversion of grazing land to agricultural land, with the understanding that \$195,000 of the limitation increase will be unscheduled until a water right is obtained.
- Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service in the amount of \$970,000 to acquire 357 acres of coastal property in the Sand Lake area of Tillamook County.
 - Approved, retroactively, the submission of three federal grant applications by the Oregon Watershed Enhancement Board to the U.S. Fish and Wildlife Service in the combined amount of \$3,000,000 for acquisition and restoration of coastal wetlands (China Camp Creek, Scholfield Creek, and

Kilchis River).

- Approved, retroactively, the submission of a federal grant application by the Department of Fish and Wildlife to the U.S. Fish and Wildlife Service in the amount of \$1,000,000 for acquisition of 10,000 acres near the Lower Deschutes Wildlife Area to provide enhanced public access to hunting, fishing, and wildlife viewing.

Economic and Community Development

- Allocated \$98,700 from the general purpose Emergency Fund to the Department of Veterans' Affairs and authorized the establishment of one limited duration position to facilitate timely training and accreditation of County Veteran Service Officers.
- Approved, retroactively, the submission of a federal grant application by the Department of Housing and Community Services to the U.S. Department of Housing and Urban Development in the amount of \$2,335,000 for project-based rental assistance to make 80 units of affordable housing available to extremely low-income Oregonians with mental illness.
- Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of \$300,000 for funds available under the State Trade and Export Promotion program and increased the Federal Funds expenditure limitation by \$210,000, with the understanding the limitation increase will be unscheduled until the grant is received.

Transportation

- Established a \$278,841 Other Funds Capital Construction expenditure limitation and a \$1,590,307 Federal Funds Capital Construction expenditure limitation for the Department of Transportation to renovate the Salem baggage depot located adjacent to the Amtrak passenger rail station; the new limitations will expire at the end of the 2013-15 biennium.
- Increased the 2011-13 Other Funds Capital Construction expenditure limitation for the Department of Transportation by \$332,391 to complete the Bend Driver and Motor Vehicle Division field office project.
- Approved the submission of a federal grant application by the Department of Aviation to the Federal Aviation Administration in the amount of \$2,385,000, increased the Other Funds Capital Construction expenditure

limitation by \$265,000, and increased the Federal Funds Capital Construction expenditure limitation by \$2,385,000 for improvements at the Cottage Grove State Airport.

- Increased the 2011-13 Other Funds Capital Construction expenditure limitation for the Department of Aviation by \$204,454 to cover unbudgeted administrative, legal, engineering, and well drilling expenses at the Aurora State Airport.

Consumer and Business Services

- Increased the Other Funds expenditure limitation for the Department of Consumer and Business Services by \$402,411, authorized the reclassification of two existing permanent positions, and authorized the establishment of five limited duration positions (2.21 FTE) to support increases in workload driven by changes in the health insurance market and in construction inspection and permitting services.
- Acknowledged receipt of a report by the Construction Contractors Board on agency operations and directed the agency to report back to the Emergency Board in September.

Administration

- Acknowledged receipt of a report by the Secretary of State on costs associated with a data breach of the agency's web applications.
- Increased the Other Funds expenditure limitation of the Treasurer of State by \$580,732 and authorized the establishment of two permanent full-time positions (0.83 FTE) for the creation of an Information Security Management program within the agency.
- Increased the Other Funds expenditure limitation of the Treasurer of State by \$111,967 and authorized the establishment of one permanent full-time position (0.42 FTE) to support the Oregon 529 College Savings Network program.
- Increased the Other Funds expenditure limitation for the Department of Administrative Services by \$38,110,951 for distributions to counties of funds from the Shared Services Fund related to the Strategic Investment Program; \$37.8 million of the amount is to be provided to Washington County.
- Increased the Other Funds expenditure limitation for the Government Ethics Commission by \$133,560 for costs associated with development of an electronic reporting system for statements of economic interest.

- Acknowledged receipt of a report by the Governor's Office on positions loaned from other agencies, funded with resources from other agencies, or currently vacant.
- Allocated \$1,684,947 from a special purpose appropriation made to the Emergency Board for the Oregon State Library, increased the Other Funds expenditure limitation by \$264,471 for endowment and donation funds and by \$2,857,191 for state agency assessments, increased the Federal Funds expenditure limitation by \$2,409,329, and authorized an increase of 19.63 FTE for existing positions for second fiscal year operational costs of the agency.
- Acknowledged receipt of a report from the Department of Revenue on the Core System Replacement project and directed the agency to report back to the Emergency Board in September on its readiness to proceed with implementation of Phase I of the project.
- Acknowledged receipt of a report by the Department of Administrative Services on uniform rent rates and approved the rates for the 2015-17 biennium.

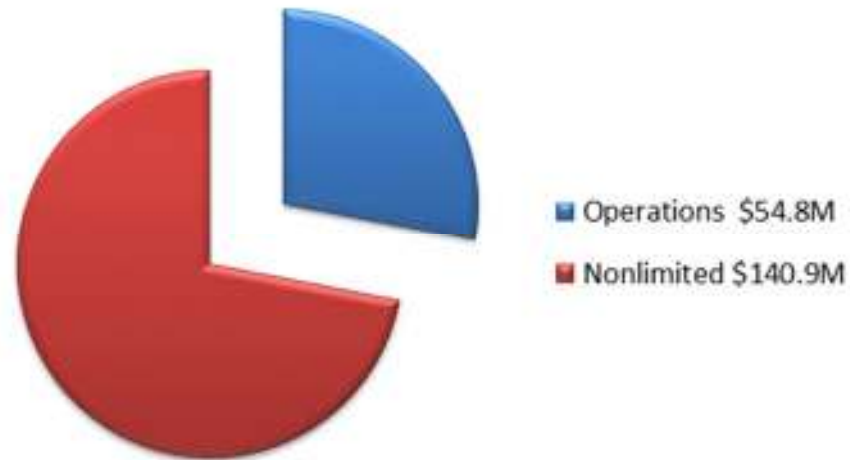
Emergency Fund Balance Summary		
	Agency Requests	Full Board Action
General Purpose Emergency Fund		
Appropriation (after 2014 Session adjustments)	30,000,000	30,000,000
Allocations to date	0	0
Unallocated Balance	30,000,000	30,000,000
Reservations (within General Purpose)	3,850,000	3,850,000
Reservations allocated to date	0	0
Unallocated Reservations	3,850,000	3,850,000
General Purpose Unallocated/Unreserved Balance	26,150,000	26,150,000
# May 2014 Requests - General Purpose		
25 Criminal Justice Commission - Restore funding for Economist position	(142,000)	0
28 Department of Veterans' Affairs - Funding for position to assist training CVSOs	(98,700)	(98,700)
Total Requests - General Purpose	(240,700)	(98,700)
General Purpose Unallocated/Unreserved Balance after 5/2014	25,909,300	26,051,300
Special Purpose Appropriations - Agency Specific (after 2014 Session actions)	46,906,819	46,906,819
Allocations/Transfers to Date	0	0
Unallocated Balance	46,906,819	46,906,819
# May 2014 Requests - Special Purpose Appropriations - Agency Specific		
8 Higher Education Coordinating Commission - Costs related to changes in governance of universities	(2,999,999)	(2,999,999)
10 Oregon Health Authority - Senior mental health specialists	(3,500,000)	(390,000)
20 Department of Human Services - Adult abuse prevention technology project	(500,000)	(500,000)
21 Department of Human Services - Oregon Project Independence pilot for people with disabilities	(3,000,000)	(3,000,000)
22 Department of Human Services - Older Americans Act backfill due to sequestration cuts	(2,016,628)	(2,016,628)
46 Oregon State Library - Second year operational costs	(1,702,192)	(1,684,947)
Total Requests - Special Purpose - Agency Specific	(13,718,819)	(10,591,574)
Special Purpose - Agency Specific - Unallocated Balance after 5/2014	33,188,000	36,315,245

Emergency Board materials for the May 2014 meeting are available at <https://olis.leg.state.or.us/liz/201311/Committees/EB/2014-05-30-08-30/Agenda>

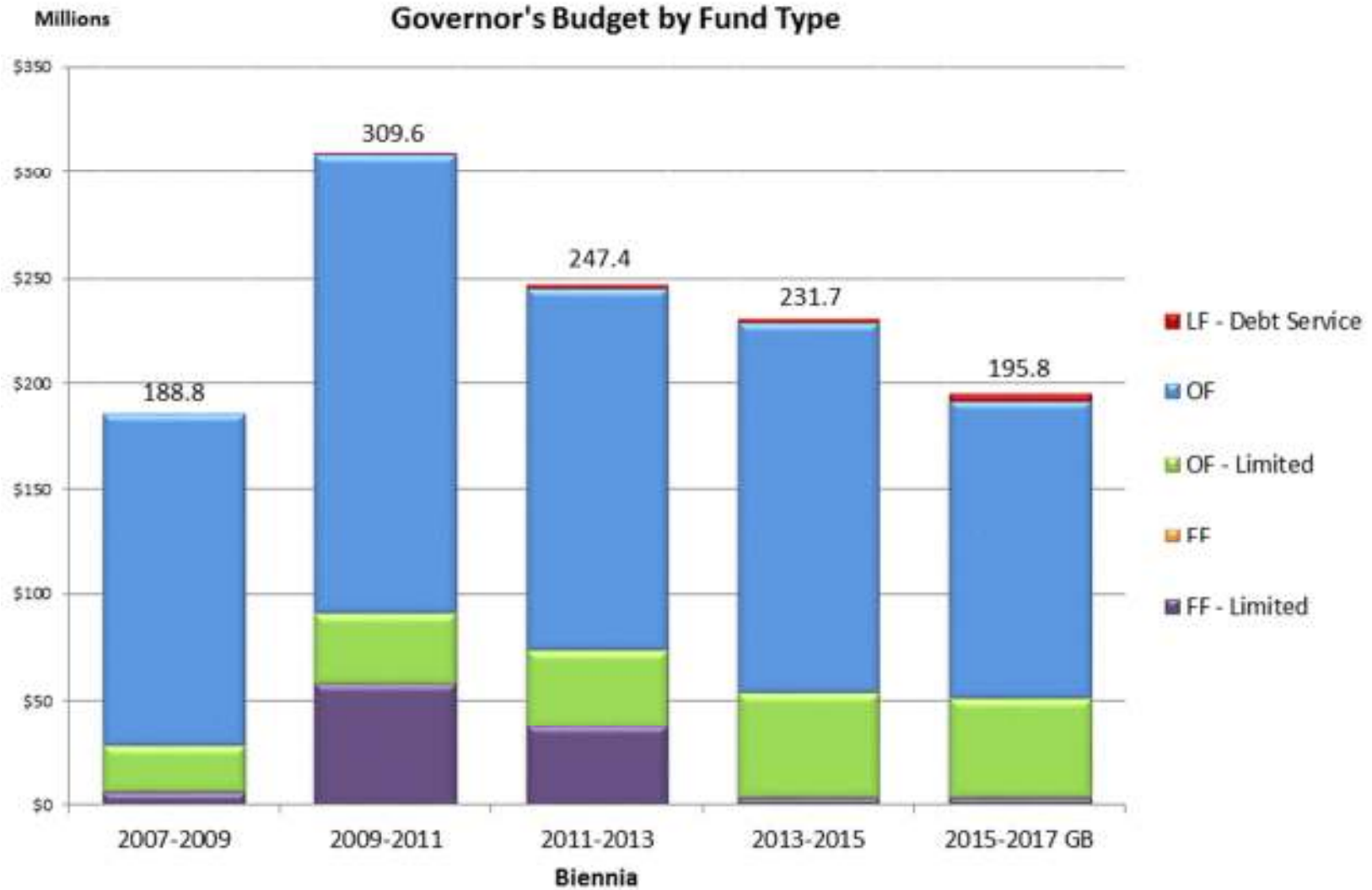
This summary is available on the Legislative Fiscal Office website at www.oregonlegislature.gov/lfo

Agency Summary Budget Narrative

Expenditures	2013-2015 Legislatively Adopted	2013-2015 Legislatively Approved	2015-2017 Governor's Budget	Percent Change (ARB - Leg Approved)
Base Budget	\$74,099,814	\$54,549,501	\$57,069,331	4.62%
Essential Packages	(\$33,995,605)	\$0	(\$12,627,010)	
Base Budget plus Essential Packages	\$40,104,209	\$54,549,501	\$44,442,321	-18.53%
Policy Packages	\$14,445,292	\$1,120,156	\$10,370,493	825.81%
Subtotal Operating Budget	\$54,549,501	\$55,669,657	\$54,812,814	-1.54%
Nonlimited Budget	\$176,021,963	\$176,021,963	\$140,944,333	-19.93%
Total Budget	\$230,571,464	\$231,691,620	\$195,757,147	-15.51%
FTE	114.02	112.81	106.50	-5.59%
Positions	115	114	108	-5.26%

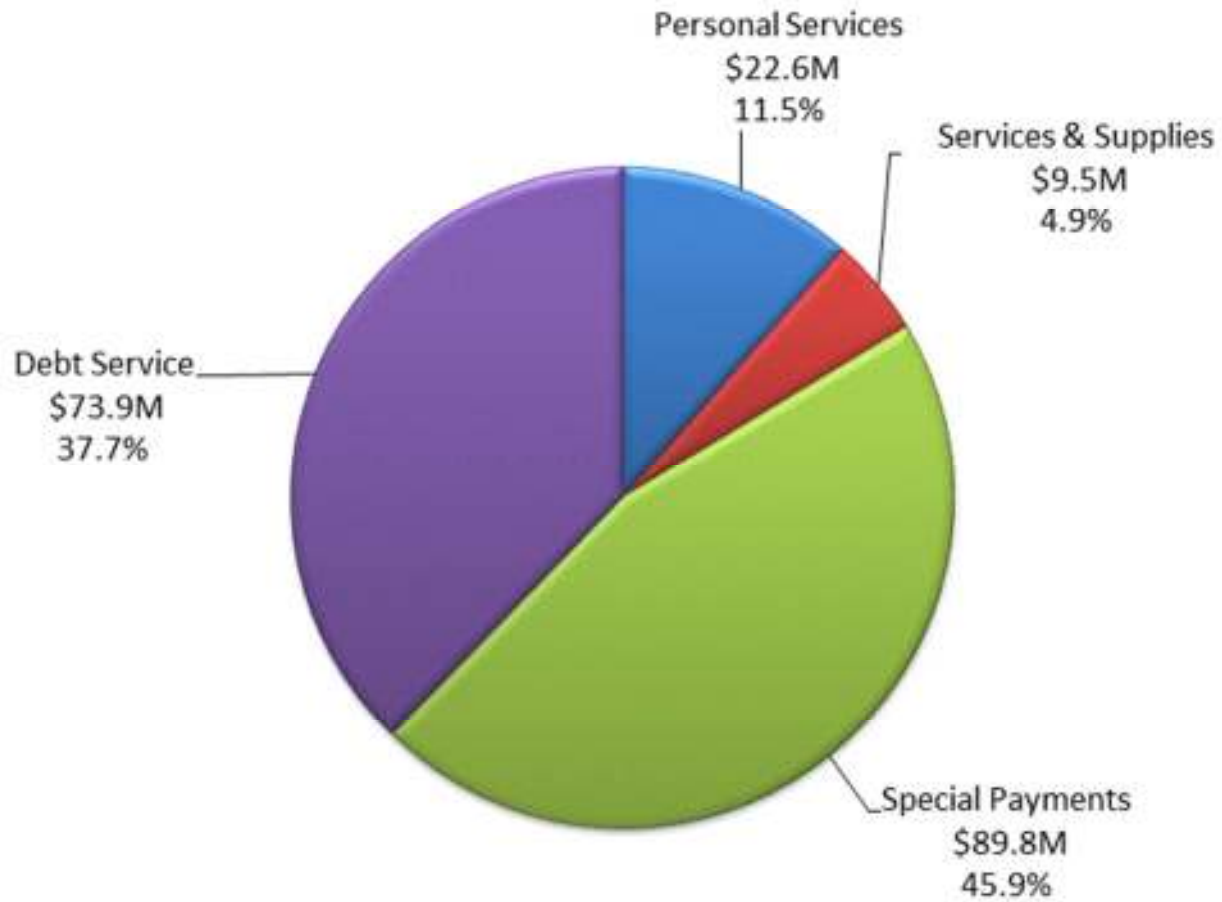


Agency Summary Budget Narrative



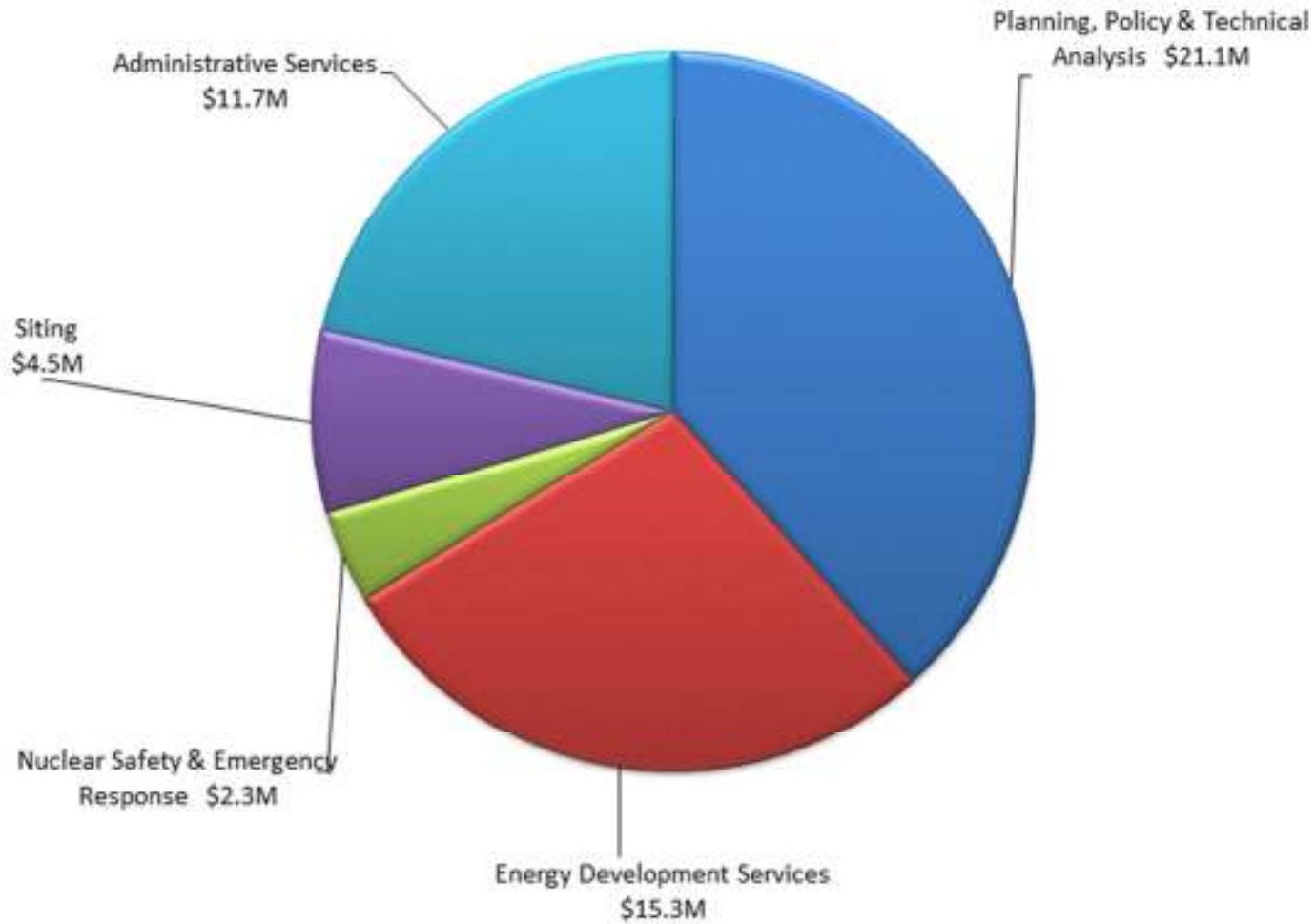
Agency Summary Budget Narrative

2015-17 Governor's Budget by Category



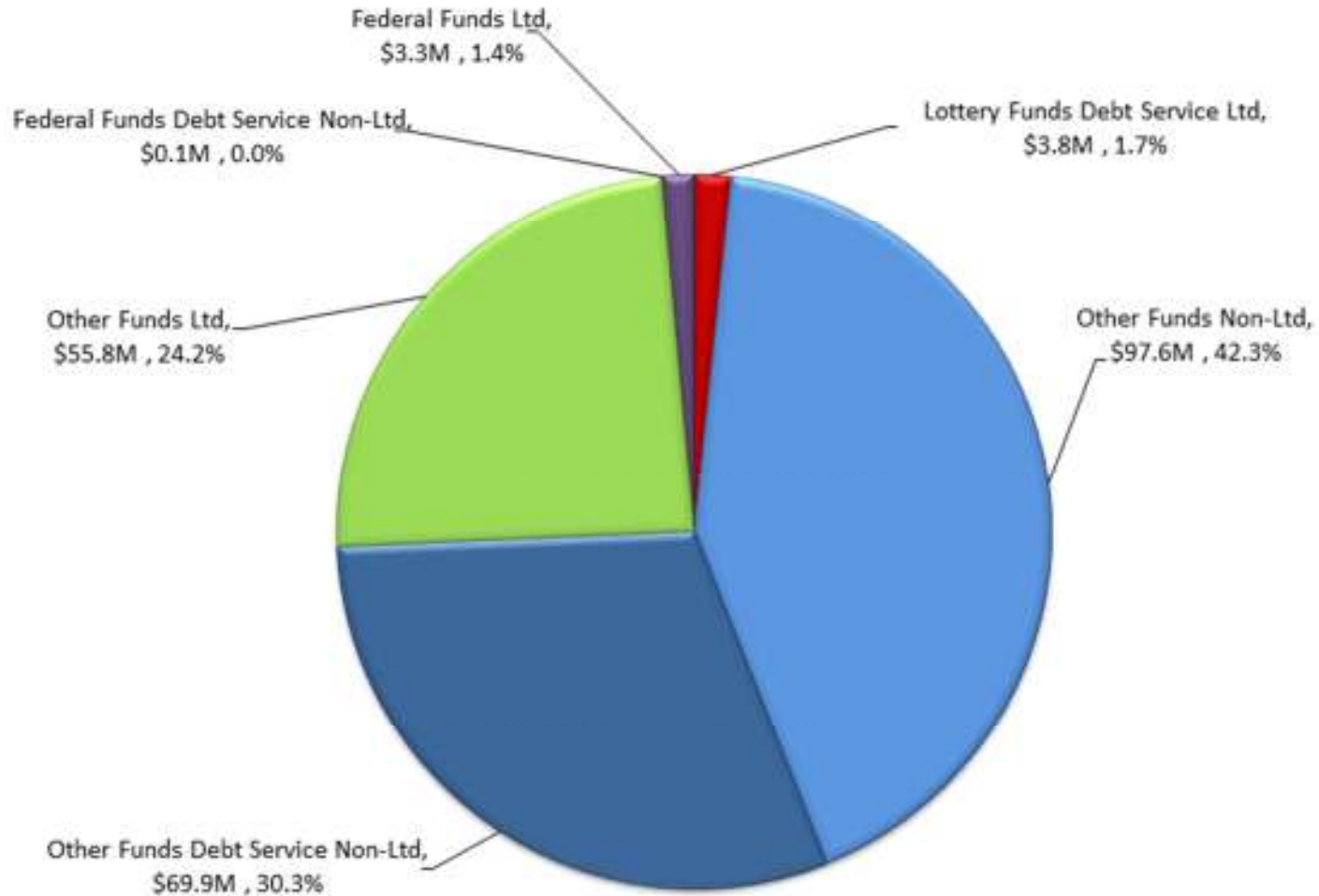
Agency Summary Budget Narrative

2015-17 Governor's Budget Limited Funds Budget by Division



Agency Summary Budget Narrative

2015-17 Governor's Budget Available Revenues



Agency Summary Budget Narrative

NW Power & Conservation Council

2015-17
Positions: 2
FTE: 2.00

**Director
Michael Kaplan**

2015-17
Positions: 10
FTE: 10.0

Governor's Energy Policy Advisor

2015-17
Positions: 1
FTE: 1.00

The Director provides operational and policy leadership and direction for the agency. Other Director's Office functions are Internal Audit, Communications and Outreach, Human Resources Management, and Government Relations.

**Planning, Policy and Technical Analysis
Andy Ginsburg**

2015-17
Positions: 26
FTE: 25.00

**Energy Development Services
Anthony Buckley**

2015-17
Positions: 27
FTE: 27.00

**Nuclear Safety
Ken Niles**

2015-17
Positions: 6
FTE: 6.00

**Energy Siting
Todd Cornett**

2015-17
Positions: 12
FTE: 12.00

**Central Services
Blake Johnson**

2015-17
Positions: 24
FTE: 23.50

Policy, Planning, and Technical Analysis Division actively contributes to the Department's mission to reduce the long-term cost of energy for Oregonians, including environmental and public health costs. The Division's Conservation and Energy Technology and Policy sections collaborate with the Department's other Divisions and stakeholders to help accomplish this mission and the goals of the Governor's 10-Year Energy Action Plan.

Energy Development Services Division integrates various financing and incentive programs that promote energy conservation, renewable energy, stimulate economic development and create jobs.

Nuclear Safety and Energy Emergency Preparedness Division provides "safe" energy through oversight of nuclear waste cleanup activities at the Hanford nuclear site to ensure that cleanup decisions protect the Columbia River, and to provide emergency preparedness for a variety of potential hazards.

Energy Facility Siting Division works with energy facility developers and operating energy facilities to meet the state's energy needs and to ensure that large power plants, transmission lines and natural gas pipelines built in Oregon meet siting standards.

Central Services Division provides shared administrative services and expertise to the Department. Key functions include: budgeting, accounting, contracting, information technology management, database development and management, facilities, records management, employee safety, and office reception.

Agency Summary Budget Narrative

The Oregon Department of Energy faces opportunity and change in the electricity, thermal and transportation sectors. The Governor’s Budget positions the agency to advance the Governor’s three energy goals: 1) meet all electricity load growth with cost-effective energy efficiency; 2) remove finance and regulatory barriers to development of clean energy infrastructure; and 3) accelerate the market transition to a more efficient, cleaner transportation system, including converting 20 percent of fleets to alternative transportation fuels. The Department is poised to take a stronger leadership role to deliver on key outcomes that support a safe, clean, reliable, affordable and sustainable energy future.

Mission

The Oregon Department of Energy reduces the long-term costs of energy for Oregonians.

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 Plan

The Department’s activities align with four of the outcome areas: healthy environment, jobs and innovation, safety, and improving government (the current focus being outcome-based budgeting). The Healthy Environment area includes activities that advance the Governor’s 10-Year Energy Action Plan. The following table summarizes the Department’s links to key strategies within each policy area and the key outcomes the programs are working to affect.

Links to Oregon’s 10-Year Outcomes

Policy Area	Department Outcomes
Healthy Environment <ul style="list-style-type: none"> • Strategy 1: Invest in programs that improve water quality and air quality. • Strategy 2: Invest in programs for watersheds, fish and wildlife, and forest and rangeland health. • Strategy 4: Build great communities for a growing population. 	<ul style="list-style-type: none"> • Maximize energy efficiency and conservation. • Diversify Oregon’s power and transportation fuel resources. • Accelerate cleaner transportation fuels. • Develop markets for the residuals from forest restoration treatments. • Build healthier communities with Oregon’s own resources. • Create a strong project officer model in Energy Facility Siting.

Agency Summary Budget Narrative

Policy Area	Department Outcomes
<p>Jobs and Innovation</p> <ul style="list-style-type: none"> • Strategy 1.1: Focus on sustainable business development and the chain of innovation. • Strategy 1.2: Amplify local and state economic effects and make Oregon’s economy more resilient. • Strategy 2: Be more effective, integrate economic and community planning, project finance, infrastructure and regulatory services from the bottom up for efficiency. 	<ul style="list-style-type: none"> • Equitable and efficient distribution of energy tax incentives. • Access to affordable capital for energy investments. • Innovative financing mechanisms for energy investments. • Timely processing of facility siting applications. • Integrated planning processes to get better results. • Informed and engaged citizens. • Compliant site certificate holders.
<p>Safety</p> <ul style="list-style-type: none"> • Strategy 3: Ensure that communities are prepared for and resilient to disasters and that Oregon maintains and preserves infrastructure to prevent the loss of life and property. 	<ul style="list-style-type: none"> • State and county readiness to protect Oregonians and Oregon property should there be an accident at the Hanford Nuclear Site or the Columbia Generating Station nuclear power plant. • Safe transport of radioactive materials through Oregon. • Protection from radioactive contamination from spent fuel rods stored at the former Trojan Nuclear Plant. • Emergency response and safety plans for liquefied natural gas export facilities. • Up-to-date Petroleum Contingency Plan.
<p>Improving Government/Outcome Based Budgeting</p>	<ul style="list-style-type: none"> • Budgeting inside fiscal constraints to meet long-term outcomes. • Funding programs designed to achieve outcomes. • Clear limits, expectations and criteria to focus agency budget proposal. • Saving and creating fiscal sustainability. • Success measured by outcome indicators.

The Department’s Governor’s Budget will:

- Resize the agency – make permanent cuts that were taken during the 2013-15 biennium.
- Stabilize funding to execute the Planning, Policy and Technical Analysis’ strategic plan and advance the Governor’s 10-Year Energy Action Plan.
- Continue improvement efforts in Facility Siting and take action to adapt to increasing complexity of applications and decreased demand for new projects.
- Enhance energy incentive program service delivery and project oversight.

Agency Summary Budget Narrative

- Leverage the Small-scale Energy Loan Program to help schools and public entities advance energy efficiency goals.
- Continue to protect Oregonians from the risks associated with radioactive waste on-site at Hanford.

Program Descriptions

Planning, Policy and Technical Analysis Division

The Policy, Planning and Technical Analysis (PPTA) Division actively contributes to the Department's mission to reduce the long-term cost of energy for Oregonians, including environmental and public health. The Division's Conservation, Energy Technology and Policy sections collaborate with the Department's other divisions and stakeholders to help accomplish this mission and the goals of the Governor's 10-Year Energy Action Plan. The work falls into four strategic areas: demand-side management; supply, infrastructure and delivery systems; clean transportation; and resiliency and sustainability.

Energy Development Services Division

The Energy Development Services (EDS) Division administers financing and incentives for businesses, households and the public sector to reduce the cost of energy for Oregonians through conservation, energy efficiency, renewable energy and use of alternative transportation. These programs stimulate economic development and create jobs. Incentives include tax credits, rebates, renewable energy development grants, and loans made by the Small-scale Energy Loan Program.

Nuclear Safety and Energy Emergency Preparedness Division

The Nuclear Safety and Energy Emergency Preparedness Division protects Oregonians from exposure to hazards by monitoring and engaging in radioactive waste cleanup activities at the Hanford nuclear site; preparing and testing nuclear emergency preparedness plans; participating in emergency preparedness planning for Liquefied Natural Gas terminals; and overseeing the transport of radioactive materials through Oregon. The Division is also responsible for protecting Oregonians and the Columbia River from the 177 leaking underground storage tanks at Hanford, because the Legislature (ORS 469.586) found that healthy, unpolluted river systems were essential to the well-being of Oregon. Finally, during times of petroleum shortages, the division implements the state's Petroleum Contingency Plan to ensure petroleum supply to emergency and essential services.

Energy Facility Siting Division

The Energy Facility Siting Division (Siting) works with energy facility developers and operating energy facilities to meet the state's energy infrastructure and demand needs, and to ensure that large power plants, transmission lines and natural gas pipelines built in Oregon meet state siting standards. The development of new technologies and investments in renewable energy generation has led to growth in energy siting and made this work a high priority for the Department.

Agency Summary Budget Narrative

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, Central Services Division, Governor’s Energy Policy Advisor and Northwest Power and Conservation Council staff. The Central Services Division provides shared services for budgeting, accounting, payroll, contracting, federal grants management, information technology management, database development and management, facilities, records management, risk management, employee safety, and office reception. In addition, the budget for this Division includes the Department’s fixed expenditures associated with State Government Service Charges and all agency facilities costs. Administrative Services activities help ensure that the Department adheres to operational, financial and contracting policies; that program administration is appropriately managed; and that Oregon’s energy needs and issues are represented in key local and national energy forums.

Northwest Power and Conservation Council

The Northwest Power and Conservation Council (NWPPCC) was established by the Pacific Northwest Electric Power Planning and Conservation Act of 1980 (Public Law 96-501). The federal act 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 act also sets forth provisions that the council administrator must follow in selling power, acquiring resources, implementing energy conservation measures, and setting rates for the sale and disposition of electricity. 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 the Department with funding for the Oregon’s NWPPCC office and its two staff members.

Agency-wide Context

The following additional factors influence the Department’s budget development process. A more comprehensive list of factors is presented in the program narratives.

- **Accelerated Demand for Energy Efficiency.** Oregon’s population will continue to increase in the coming years, increasing energy use and the demand for energy efficiency opportunities.
- **Continued Development of Clean Energy.** Oregon is rich in renewable resources. These clean energy sources can help reduce the environmental impact of energy use. Renewable resource projects create new jobs during construction and operation.
- **Reducing Carbon Emissions.** Energy efficiency investments will help Oregon reduce carbon emissions. ODOE provides staffing to the Oregon Global Warming Commission and works with other agencies to implement legislation on ways to adapt to and mitigate climate change.
- **Oregon’s Role in Regional Energy Planning:** Oregon’s energy work fits into larger efforts to achieve energy efficiency at lower cost, broaden access to conservation programs, and develop and deliver cost-effective, reliable, renewable energy. Regional transmission planning is organized primarily through the Western Electricity Coordination Council and Western Governors’ Association. Through the

Agency Summary Budget Narrative

Pacific Coast Collaborative, state and provincial heads of state collaborate on efforts to develop and implement alternative fuel infrastructure.

- **Tax Credits Sunsets.** Tax credits and grants support the goals in the Governor's 10-Year Energy Action Plan by helping businesses and homeowners lower their long-term energy costs and develop homegrown energy resources.
- **Energy Demand.** There are numerous market forces that affect the type, number and geographic diversity of energy siting projects and nearly every region in the state is experiencing some type of energy infrastructure project. Oregon's Renewable Portfolio Standard, federal and state tax credits, and the California energy demand market helped to create a dramatic increase in wind projects – largely located in the Columbia Plateau – in the last decade. The availability and the price of natural gas has resulted in several thermal gas plant projects in recent years. The need to bring remote renewable energy generation resources to load areas and create greater resiliency to the Western electric grid has led to the first significant transmission line project in 30 years. These and other market forces can change quickly, resulting in difficulty forecasting volumes of applications.
- **Siting Project Complexity.** Along with increased workload, the level of complexity and controversy surrounding siting activities has increased. The Department must frequently consult with Oregon's natural resources agencies, state and federal land management agencies, local jurisdictions and tribes. To site interstate electricity transmission lines, staff must engage multiple counties, state and federal agencies, elected officials and tribes. Discussions with multiple stakeholder groups about requirements have surfaced numerous issues that impact energy siting activities and policies.
- **Prudent use of funds.** The Department receives no General Fund for operations. Several programs are fee-based or have processes for cost-recovery. In addition, the Department receives operational funds from energy suppliers. The Department continues to look for opportunities to make operations are efficient while ensuring that activities fall within statutorily-defined boundaries.

Initiatives and Accomplishments

The list that follows is a summary of priority accomplishments and initiatives:

- The Department's budget request makes permanent several expenditure cuts taken during the 2013-15 biennium. The reductions are taken in four of the Department's five budget categories. Overall, expenditures have been reduced by over \$4.3 million and 8 positions are being eliminated.
- With the support of the State Energy Efficiency Design Program, the target for state agencies to reduce energy reduction by 20 percent was met in aggregate in 2013. The Department is now gearing up for a new 20 percent reduction goal as a key objective to meet the goals of the Governor's 10-Year Energy Action Plan. This phase will be focused on building-level savings, benchmarking, targets and reporting; all key activities of the State Building Innovation Lab.
- In the first year of the Governor's 10-Year Energy Action Plan, the State met the goal of 100 percent of electric load growth through energy efficiency and conservation. There are other factors in statewide energy sales metrics, however, indications are that overall we are holding the line on load growth.

Agency Summary Budget Narrative

- The Department successfully implemented HB 2801 (2013), resulting in new rules for Home Energy Scoring in Oregon. This work also paves the way for a standardized energy scoring method. The details of this standard are currently being developed by a stakeholder panel with representatives from technical staff, key stakeholders and industry. When completed, Oregon will be positioned as a leader in statewide residential scoring/labeling system.
- The Department is advancing a legislative concept to remove the sunset of the four-year high-performance schools pilot program (commonly known as Cool Schools) set to expire in 2015. It also plans to create a grant program that will be used to provide new grants to schools in areas of Oregon not served by public purpose funds – mostly in consumer-owned utility service territories. The program will be financed with lottery funds.
- The Department successfully completed inspection and certification of all eligible completed Business Energy Tax Credit projects by the June 30, 2014 deadline. The potential liability to the general fund at the end of the first sunset (January 1, 2012) was about \$73.7 million. Of this, the Department issued about \$37.9 million to projects, which means that the impact to the general fund was reduced by approximately \$35.8 million from what it could have been.
- The Department conducted a review of the existing State Home Oil Weatherization Program to determine what changes might be made to make the program more effective. Results of this review will be shared with stakeholders that have been invited to participate in prioritizing the implementation of key program improvements.
- The Department is proposing legislation to incorporate “lessons learned” from the administration of BETC into the new incentive program. This includes getting performance and reporting agreements from project owners who have projects costing more than \$1 million, which is also tied to recertifying the credit based on the operational status of the project.
- The Department is advancing a concept that redirects the Biomass Producer or Collector Tax Credit to respond appropriately to market conditions and support the State’s energy goals. It creates a new pilot program that will test and demonstrate the effectiveness of an energy production-based tax credit incentive.
- The Nuclear Safety and Energy Emergency Preparedness team continues to advocate for a quality Hanford cleanup and to engage the public in Hanford cleanup activities, both through the Oregon Hanford Cleanup Board and through staff activities. Staff is working with local entities, the U.S. Coast Guard, and liquefied natural gas (LNG) terminal developers to finalize facility emergency response plans for the proposed Coos Bay and Warrenton LNG terminals.
- The Energy Facility Siting Division identified and implemented several process improvement activities designed to increase transparency and quality of facility siting processes (see the program narrative for more information).

Legislative Concepts

LC 576: SB 258 Energy Facility Siting Review of Applications and Amendments

This concept will remove the requirement that all site certificate amendment requests be evaluated under all of the Energy Facility Siting Council standards that would apply to a site certificate application.

Agency Summary Budget Narrative

It would also clarify that the provision related to compliance with local ordinances, state laws and rules of the Council – in effect on the date the site certificate is executed – does not apply to land use regulations subject to the requirements of ORS 469.504(1)(b). This clarification would codify the Oregon Supreme Court’s decision in *Blue Mountain Alliance v. EFSC*.

Fiscal Impact: No fiscal.

LC 577: SB 259 Energy Facility Siting Process Cost Recovery

This concept will authorize EFSC to compensate reviewing agencies for expenses directly related to the review of a proposed facility before the Notice of Intent is submitted when the applicant requests services from the reviewing agency. It also authorizes EFSC to compensate tribes for their services directly related to the siting process.

Fiscal Impact: No fiscal.

LC 578: HB 2447 Residential Energy Tax Credit

The RETC Legislative Concept proposes the following:

- Extending the existing sunset for the program from Jan. 1, 2018 to Jan. 1, 2022.
- Capping the tax credit incentives for category one alternative energy devices at a percentage of the total cost, designed to encourage adoption of eligible devices while placing appropriate limits on the incentive.
- Providing the Department with rulemaking authority to set and phase out RETC incentives by device based on market conditions. It would also allow the Department to offer a greater incentive for devices with an ability to reduce energy consumption during times of peak demand.

Fiscal Impact: No fiscal.

LC 579: HB 2448 Energy Incentives Program

Limits on individual projects, overall caps and competition keep incentive levels down and spread incentive benefits across a variety of projects throughout the state. The conservation, alternative fuel vehicle transportation and renewable energy development portions of the Energy Incentives Program will sunset on Jan. 1, 2018. This concept proposes the following:

- Extends the Energy Incentives Program sunset date of Jan. 1, 2018, to Jan. 1, 2022, for conservation, alternative fuel vehicle transportation and renewable energy development programs.
- Authorizes the Department to tie the use of conservation tax credits to a performance agreement with project owners by allowing the Department to create a process for annual recertification of conservation tax credits if the eligible project costs are at least \$1 million.
- Authorizes the Department to adopt fees to administer the performance agreements and an annual re-certification process for conservation tax credits.

Agency Summary Budget Narrative

Fiscal Impact: Minimal fiscal, no policy package.

LC 580: SB 260 Public Schools Grant Program

This concept will remove the sunset of the four-year high-performance schools pilot program (commonly known as Cool Schools) set to expire in 2015. It creates a grant program that will be used to provide new grants to schools in areas of Oregon not served by public purpose funds – mostly in consumer-owned utility service territories. The program will be financed with lottery funds.

Fiscal Impact: A policy package is included in the budget.

LC 581: HB 2449 Biomass Producer or Collector Tax Credit

This concept redirects the Biomass Producer or Collector Tax Credit to respond appropriately to market conditions and support the State's energy goals. It creates a new pilot program that will test and demonstrate the effectiveness of an energy production-based tax credit incentive. The Department proposes to cap the new program at \$15 million per biennium based on the amount of incentives required to stimulate:

- 15 average megawatts of electrical generation from woody biomass (2-3 projects),
- 4-5 schools or other facilities that would use biomass to provide space heating, and
- 2-3 anaerobic digestion projects generating biogas.

Fiscal Impact: The Department anticipates no staffing impact; however, a fee policy package is included in the budget.

Policy Option Packages

Summary of Revenue Reduction Packages (070)

Division	Reductions Taken	Description
Policy, Planning, and Technical Analysis	(\$1,040,363) (3) Pos / (3.00) FTE	This package makes permanent reductions taken during the 2013-15 biennium. Included in the package are three positions that are not supported with stable funding. The package proposes elimination of three positions and makes permanent Services and Suppliers expenditure cuts taken during the 2013-15 biennium.
Energy Development Services	(\$700,000)	The purpose of this package is to make permanent reductions taken during the 2013-15 biennium and to eliminate limitation that was associated with the former BETC program that is not needed to manage the new Energy Incentives program. The package includes reductions to Professional Services, Attorney General Fees, and Services and Supplies.

Agency Summary Budget Narrative

Division	Reductions Taken	Description
Energy Facility Siting	(\$1,625,998) (2) Pos / (2.00) FTE	This package reduces Other Funds limitation associated with the staffing, operation and maintenance of the Hermiston office. It also reduces professional services expenditures to reflect the Division's commitment to do more application review activities in-house.
Administrative Services	(\$994,827) (3) Pos / (2.42) FTE	This package makes permanent reductions taken during the 2013-15 biennium as a result of reduced Energy Supplier Assessment revenues. Included are three positions; the deputy director, executive assistant and an accounting position. Also included are the Services and Supplies expenditure reductions.

Summary of Policy Option Packages

Division/Package	Package Expenditures	Description
PPTA Package 101: Achieving the Governor's 10-Year Energy Action Plan Outcomes	Total Package \$460,872 2 Pos / 2.00 FTE SCR 100: \$166,059, 1 FTE SCR 500: \$294,813, 1 FTE	The policy package will provide the Department with resources to continue effective implementation of the Governor's 10-Year Energy Action Plan. The package extends one limited-duration position approved by the 2013 Legislature and replaces a second limited-duration position with a new permanent position to align with the 10-year timeframe of the plan.
PPTA Package 102: Public Schools Grant Program (LC 580)	Total Package \$14,098,232 3 Pos / 2.00 FTE	The policy package will provide the Department with resources to implement LC 580, which would make permanent the high-performance school pilot program and establish the Public Schools Grant Program.
EDS Package 201: Biomass Producer or Collector Tax Credit	Total Package \$0 expenditures \$270,600 in new revenues	The purpose of this package is to request approval for fee modifications that can assure cost-recovery for administration of the Biomass Producer or Collector Tax Credit Program. This package aligns with changes proposed in the Department's Biomass Producer or Collector Tax Credit legislative concept, which redirects the current incentive and creates a new pilot program.

Agency Summary Budget Narrative

Division/Package	Package Expenditures	Description
Siting Package 401: Energy Siting Fiscal Management	Total Package \$172,557 1 Pos / 1.00 FTE	Siting workload increased significantly between the 2005-07 and 2011-13 biennia. This growth created new challenges for administrative systems that help to mitigate financial risk and ensure timely cost recovery for both the Department and our state and local government partners. The 2013 Legislature added a limited-duration Fiscal Analyst 2 position to the Siting Division to address these workload issues. While workload has declined somewhat during the 2015-17 biennium, the work associated with creating more efficiency and controls in the Division's financial processes is expected to continue through the 2015-17 biennium. This package requests continuation of the Fiscal Analyst 2 dedicated to this work.

Criteria for 2015-17 Budget Development

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 goals of the Governor's 10-Year Energy Action Plan.
- Fulfills the department's unique responsibility for leading Oregon to a safe, clean, reliable, affordable and sustainable energy future.

Major Information Technology Projects

No major information technology projects are planned at this time.

Summary of 2015-17 Biennium Budget

Energy, Dept of
Energy, Dept of
2015-17 Biennium

Governor's 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>
2013-15 Leg Adopted Budget	115	114.02	230,571,464	-	2,166,050	49,447,398	2,939,208	176,018,807	1
2013-15 Emergency Boards	(1)	(1.21)	1,080,157	-	-	1,042,247	37,910	-	-
2013-15 Leg Approved Budget	114	112.81	231,651,621	-	2,166,050	50,489,645	2,977,118	176,018,807	1
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.89)	319,578	-	-	205,882	113,696	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,220,939	-	1,116,940	-	-	-	103,999
Base Nonlimited Adjustment			(35,178,474)	-	-	-	-	(35,178,474)	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	110	108.92	198,013,664	-	3,282,990	50,695,527	3,090,814	140,840,333	104,000
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(48,652)	-	-	(68,464)	19,812	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	82,902	-	-	75,986	6,916	-	-
Subtotal	-	-	34,250	-	-	7,522	26,728	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	250,000	-	-	250,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(13,711,458)	-	-	(13,507,861)	(203,597)	-	-
Subtotal	-	-	(13,461,458)	-	-	(13,257,861)	(203,597)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	643,183	-	-	602,850	40,333	-	-
State Gov't & Services Charges Increase/(Decrease)			157,016	-	-	157,016	-	-	-

Summary of 2015-17 Biennium Budget

Energy, Dept of
Energy, Dept of
2015-17 Biennium

Governor's 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	-	-	800,199	-	-	759,866	40,333	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	(174,467)	174,467	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1)	-	-	(1)	-	-	-
Subtotal: 2015-17 Current Service Level	110	108.92	185,386,654	-	3,282,990	38,030,586	3,128,745	140,840,333	104,000

Summary of 2015-17 Biennium Budget

Energy, Dept of
Energy, Dept of
2015-17 Biennium

Governor's 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: 2015-17 Current Service Level	110	108.92	185,386,654	-	3,282,990	38,030,586	3,128,745	140,840,333	104,000
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(8)	(7.42)	(4,361,188)	-	-	(4,361,188)	-	-	-
Modified 2015-17 Current Service Level	102	101.50	181,025,466	-	3,282,990	33,669,398	3,128,745	140,840,333	104,000
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	37,394	(37,394)	-	-
101 - Achieving Oregon's 10 Year Energy Plan Outcomes	2	2.00	460,872	-	-	460,872	-	-	-
102 - Public Schools Grant Program	3	2.00	14,098,232	-	550,340	13,547,892	-	-	-
201 - Biomass Producer & Collector Tax Credit	-	-	-	-	-	-	-	-	-
202 - Energy Incentive Program Improvements	-	-	-	-	-	-	-	-	-
401 - Energy Facility Siting Cost Recovery	1	1.00	172,577	-	-	172,577	-	-	-
Subtotal Policy Packages	6	5.00	14,731,681	-	550,340	14,218,735	(37,394)	-	-
Total 2015-17 Governor's Budget	108	106.50	195,757,147	-	3,833,330	47,888,133	3,091,351	140,840,333	104,000

Percentage Change From 2013-15 Leg Approved Budget	-5.26%	-5.59%	-15.50%	-	76.97%	-5.15%	3.84%	-19.99%	10,399,900.00%
Percentage Change From 2015-17 Current Service Level	-1.82%	-2.22%	5.59%	-	16.76%	25.92%	-1.20%	-	-

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Operations
2015-17 Biennium**

**Governor's 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>
2013-15 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 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 2015-17 Base Budget	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2015-17 Biennium Budget

Energy, Dept of
Operations
2015-17 Biennium

Governor's 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Operations
2015-17 Biennium**

**Governor's 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: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Achieving Oregon's 10 Year Energy Plan Outcomes	-	-	-	-	-	-	-	-	-
102 - Public Schools Grant Program	-	-	-	-	-	-	-	-	-
201 - Biomass Producer & Collector Tax Credit	-	-	-	-	-	-	-	-	-
202 - Energy Incentive Program Improvements	-	-	-	-	-	-	-	-	-
401 - Energy Facility Siting Cost Recovery	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Planning, Policy & Technical Analysis
2015-17 Biennium**

**Governor's 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>
2013-15 Leg Adopted Budget	25	25.00	7,720,663	-	-	6,801,750	918,913	-	-
2013-15 Emergency Boards	-	-	184,481	-	-	192,396	(7,915)	-	-
2013-15 Leg Approved Budget	25	25.00	7,905,144	-	-	6,994,146	910,998	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	152,846	-	-	156,991	(4,145)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	25	25.00	8,057,990	-	-	7,151,137	906,853	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	12,853	-	-	(355)	13,208	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	26,799	-	-	26,645	154	-	-
Subtotal	-	-	39,652	-	-	26,290	13,362	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(500,000)	-	-	(300,000)	(200,000)	-	-
Subtotal	-	-	(500,000)	-	-	(300,000)	(200,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	81,322	-	-	58,903	22,419	-	-
Subtotal	-	-	81,322	-	-	58,903	22,419	-	-

Summary of 2015-17 Biennium Budget

Energy, Dept of
 Planning, Policy & Technical Analysis
 2015-17 Biennium

Governor's 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	-	-	-	-	-	(143,678)	143,678	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	156,541	-	-	(9,518)	166,059	-	-
Subtotal: 2015-17 Current Service Level	25	25.00	7,835,505	-	-	6,783,134	1,052,371	-	-

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Planning, Policy & Technical Analysis
2015-17 Biennium**

**Governor's 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: 2015-17 Current Service Level	25	25.00	7,835,505	-	-	6,783,134	1,052,371	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(3.00)	(1,040,363)	-	-	(1,040,363)	-	-	-
Modified 2015-17 Current Service Level	22	22.00	6,795,142	-	-	5,742,771	1,052,371	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Achieving Oregon's 10 Year Energy Plan Outcomes	1	1.00	166,059	-	-	166,059	-	-	-
102 - Public Schools Grant Program	3	2.00	14,098,232	-	550,340	13,547,892	-	-	-
201 - Biomass Producer & Collector Tax Credit	-	-	-	-	-	-	-	-	-
202 - Energy Incentive Program Improvements	-	-	-	-	-	-	-	-	-
401 - Energy Facility Siting Cost Recovery	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	3.00	14,264,291	-	550,340	13,713,951	-	-	-
Total 2015-17 Governor's Budget	26	25.00	21,059,433	-	550,340	19,456,722	1,052,371	-	-

Percentage Change From 2013-15 Leg Approved Budget	4.00%	-	166.40%	-	-	178.19%	15.52%	-	-
Percentage Change From 2015-17 Current Service Level	4.00%	-	168.77%	-	-	186.84%	-	-	-

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Energy Development Services
2015-17 Biennium**

**Governor's 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>
2013-15 Leg Adopted Budget	29	28.02	203,406,894	-	2,166,050	24,778,287	443,749	176,018,807	1
2013-15 Emergency Boards	-	-	472,155	-	-	457,155	15,000	-	-
2013-15 Leg Approved Budget	29	28.02	203,879,049	-	2,166,050	25,235,442	458,749	176,018,807	1
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.02)	(90,828)	-	-	(122,609)	31,781	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,220,939	-	1,116,940	-	-	-	103,999
Base Nonlimited Adjustment			(35,178,474)	-	-	-	-	(35,178,474)	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	27	27.00	169,830,686	-	3,282,990	25,112,833	490,530	140,840,333	104,000
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(45,288)	-	-	(45,288)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,081	-	-	12,378	1,703	-	-
Subtotal	-	-	(31,207)	-	-	(32,910)	1,703	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(13,111,458)	-	-	(13,107,861)	(3,597)	-	-
Subtotal	-	-	(13,111,458)	-	-	(13,107,861)	(3,597)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	278,630	-	-	278,287	343	-	-
State Gov't & Services Charges Increase/(Decrease)			(13,630)	-	-	(13,630)	-	-	-

Summary of 2015-17 Biennium Budget

Energy, Dept of
Energy Development Services
2015-17 Biennium

Governor's 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	-	-	265,000	-	-	264,657	343	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	(30,789)	30,789	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(45,835)	-	-	120,224	(166,059)	-	-
Subtotal: 2015-17 Current Service Level	27	27.00	156,907,186	-	3,282,990	12,326,154	353,709	140,840,333	104,000

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Energy Development Services
2015-17 Biennium**

**Governor's 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: 2015-17 Current Service Level	27	27.00	156,907,186	-	3,282,990	12,326,154	353,709	140,840,333	104,000
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(700,000)	-	-	(700,000)	-	-	-
Modified 2015-17 Current Service Level	27	27.00	156,207,186	-	3,282,990	11,626,154	353,709	140,840,333	104,000
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Achieving Oregon's 10 Year Energy Plan Outcomes	-	-	-	-	-	-	-	-	-
102 - Public Schools Grant Program	-	-	-	-	-	-	-	-	-
201 - Biomass Producer & Collector Tax Credit	-	-	-	-	-	-	-	-	-
202 - Energy Incentive Program Improvements	-	-	-	-	-	-	-	-	-
401 - Energy Facility Siting Cost Recovery	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	27	27.00	156,207,186	-	3,282,990	11,626,154	353,709	140,840,333	104,000

Percentage Change From 2013-15 Leg Approved Budget	-6.90%	-3.64%	-23.38%	-	51.57%	-53.93%	-22.90%	-19.99%	10,399,900.00%
Percentage Change From 2015-17 Current Service Level	-	-	-0.45%	-	-	-5.68%	-	-	-

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Nuclear Safety & Emergency Response
2015-17 Biennium**

**Governor's 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>
2013-15 Leg Adopted Budget	6	6.00	2,136,556	-	-	628,654	1,507,902	-	-
2013-15 Emergency Boards	-	-	37,079	-	-	7,820	29,259	-	-
2013-15 Leg Approved Budget	6	6.00	2,173,635	-	-	636,474	1,537,161	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	63,324	-	-	(29,763)	93,087	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	6	6.00	2,236,959	-	-	606,711	1,630,248	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,057	-	-	1,192	4,865	-	-
Subtotal	-	-	6,057	-	-	1,192	4,865	-	-
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)	-	-	26,616	-	-	10,195	16,421	-	-
Subtotal	-	-	26,616	-	-	10,195	16,421	-	-
040 - Mandated Caseload									

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Nuclear Safety & Emergency Response
2015-17 Biennium**

**Governor's 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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	6	6.00	2,269,632	-	-	618,098	1,651,534	-	-

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Nuclear Safety & Emergency Response
2015-17 Biennium**

**Governor's 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: 2015-17 Current Service Level	6	6.00	2,269,632	-	-	618,098	1,651,534	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	6	6.00	2,269,632	-	-	618,098	1,651,534	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	37,394	(37,394)	-	-
101 - Achieving Oregon's 10 Year Energy Plan Outcomes	-	-	-	-	-	-	-	-	-
102 - Public Schools Grant Program	-	-	-	-	-	-	-	-	-
201 - Biomass Producer & Collector Tax Credit	-	-	-	-	-	-	-	-	-
202 - Energy Incentive Program Improvements	-	-	-	-	-	-	-	-	-
401 - Energy Facility Siting Cost Recovery	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	37,394	(37,394)	-	-
Total 2015-17 Governor's Budget	6	6.00	2,269,632	-	-	655,492	1,614,140	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	4.42%	-	-	2.99%	5.01%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	6.05%	-2.26%	-	-

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Energy Facility Siting
2015-17 Biennium**

**Governor's 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>
2013-15 Leg Adopted Budget	14	14.00	5,707,026	-	-	5,707,026	-	-	-
2013-15 Emergency Boards	-	-	118,880	-	-	118,880	-	-	-
2013-15 Leg Approved Budget	14	14.00	5,825,906	-	-	5,825,906	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	94,647	-	-	94,647	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	13	13.00	5,920,553	-	-	5,920,553	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	11,259	-	-	11,259	-	-	-
Subtotal	-	-	11,259	-	-	11,259	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(100,000)	-	-	(100,000)	-	-	-
Subtotal	-	-	(100,000)	-	-	(100,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	148,139	-	-	148,139	-	-	-
Subtotal	-	-	148,139	-	-	148,139	-	-	-
040 - Mandated Caseload									

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Energy Facility Siting
2015-17 Biennium**

**Governor's 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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	13	13.00	5,979,951	-	-	5,979,951	-	-	-

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Energy Facility Siting
2015-17 Biennium**

**Governor's 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: 2015-17 Current Service Level	13	13.00	5,979,951	-	-	5,979,951	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(1,625,998)	-	-	(1,625,998)	-	-	-
Modified 2015-17 Current Service Level	11	11.00	4,353,953	-	-	4,353,953	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Achieving Oregon's 10 Year Energy Plan Outcomes	-	-	-	-	-	-	-	-	-
102 - Public Schools Grant Program	-	-	-	-	-	-	-	-	-
201 - Biomass Producer & Collector Tax Credit	-	-	-	-	-	-	-	-	-
202 - Energy Incentive Program Improvements	-	-	-	-	-	-	-	-	-
401 - Energy Facility Siting Cost Recovery	1	1.00	172,577	-	-	172,577	-	-	-
Subtotal Policy Packages	1	1.00	172,577	-	-	172,577	-	-	-
Total 2015-17 Governor's Budget	12	12.00	4,526,530	-	-	4,526,530	-	-	-

Percentage Change From 2013-15 Leg Approved Budget	-14.29%	-14.29%	-22.30%	-	-	-22.30%	-	-	-
Percentage Change From 2015-17 Current Service Level	-7.69%	-7.69%	-24.30%	-	-	-24.30%	-	-	-

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Administrative Services
2015-17 Biennium**

**Governor's 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>
2013-15 Leg Adopted Budget	41	41.00	11,600,325	-	-	11,531,681	68,644	-	-
2013-15 Emergency Boards	(1)	(1.21)	267,562	-	-	265,996	1,566	-	-
2013-15 Leg Approved Budget	40	39.79	11,867,887	-	-	11,797,677	70,210	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.87)	99,589	-	-	106,616	(7,027)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	39	37.92	11,967,476	-	-	11,904,293	63,183	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(16,217)	-	-	(22,821)	6,604	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	24,706	-	-	24,512	194	-	-
Subtotal	-	-	8,489	-	-	1,691	6,798	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	250,000	-	-	250,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	250,000	-	-	250,000	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	108,476	-	-	107,326	1,150	-	-
State Gov't & Services Charges Increase/(Decrease)			170,646	-	-	170,646	-	-	-

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Administrative Services
2015-17 Biennium**

**Governor's 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	-	-	279,122	-	-	277,972	1,150	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(110,707)	-	-	(110,707)	-	-	-
Subtotal: 2015-17 Current Service Level	39	37.92	12,394,380	-	-	12,323,249	71,131	-	-

Summary of 2015-17 Biennium Budget

**Energy, Dept of
Administrative Services
2015-17 Biennium**

**Governor's 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: 2015-17 Current Service Level	39	37.92	12,394,380	-	-	12,323,249	71,131	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(2.42)	(994,827)	-	-	(994,827)	-	-	-
Modified 2015-17 Current Service Level	36	35.50	11,399,553	-	-	11,328,422	71,131	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Achieving Oregon's 10 Year Energy Plan Outcomes	1	1.00	294,813	-	-	294,813	-	-	-
102 - Public Schools Grant Program	-	-	-	-	-	-	-	-	-
201 - Biomass Producer & Collector Tax Credit	-	-	-	-	-	-	-	-	-
202 - Energy Incentive Program Improvements	-	-	-	-	-	-	-	-	-
401 - Energy Facility Siting Cost Recovery	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	294,813	-	-	294,813	-	-	-
Total 2015-17 Governor's Budget	37	36.50	11,694,366	-	-	11,623,235	71,131	-	-
Percentage Change From 2013-15 Leg Approved Budget	-7.50%	-8.27%	-1.46%	-	-	-1.48%	1.31%	-	-
Percentage Change From 2015-17 Current Service Level	-5.13%	-3.74%	-5.65%	-	-	-5.68%	-	-	-

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Energy																						
2015-17 Biennium - Agency Request Budget																			Agency Number: 33000			
Agency-Wide Priorities for 2015-17 Biennium																						
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	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	Nuclear	Hanford Oversight and 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.	Fed. Measures	10		619,382		1,651,547		\$ 2,270,929	6	6.00	N	Y	S, FM	ORS 469.533-536; 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.			
2	1	ODOE	Siting	Energy Facility Siting Program and 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		4,552,568				\$ 4,552,568	12	12.00	N	Y	S	ORS 469.320-520		ARB reflects 070 reductions for closure of the Hermiston Office and reduced professional services limitation; includes POP 401 to continue a LD position that supports cost recovery efforts.		
3	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		1,886,403	140,840,333	37,579	104,000	\$ 142,868,315	11	9.50	N	N	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.			
4	1	ODOE	PPTA	Conservation Services advances Oregon's 10 Year Energy Action Plan and provides technical assistance, information and education to promote and develop conservation and energy efficiency strategies in the industrial, commercial, and residential sectors. The program includes State Energy Efficient Design (SEED), SB 1149 Industrial Self-direct and the State Building Innovation Lab activities.	KPM 1	9		1,661,479		193,195		\$ 1,854,674	8.0	8.50	N	Y	S	ORS 469.030, 469.097		ARB reflects 070 reductions, and POP 101, which continues activities related to implementation of Oregon's 10 Year Energy Action Plan.		
5	2	ODOE	PPTA	Energy Efficient Schools provides administration and oversight of the Public Purpose Charge (SB 1149—PGE and Pacific Power territory) that pays for energy-efficiency audits and upgrades to K-12 public education facilities. Also includes the Governor's Cool Schools effort to reach all schools in Oregon.	KPM 2	7	927,320	20,850,848		389,887		\$ 22,168,055	6.0	4.00	Y	N	S	ORS 757.612, ORS 470.815		ARB includes POP 102 which establishes the Public Schools Grant Program.		
6	3	ODOE	PPTA	Research and Technical Services advances Oregon's 10 Year Energy Action Plan by developing 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.	Inter. Measure	9		3,532,347		469,637		\$ 4,001,984	12	12.50	N	Y	S	ORS 469.030		ARB reflects 070 reductions, and POP 101, which continues activities related to implementation of Oregon's 10 Year Energy Action Plan.		
7	2	ODOE	EDS	State Home Oil Weatherization (SHOW) Program serves households heated by oil, wood, kerosene, butane or propane by offering eligible households do-it-yourself energy audits and cash rebates for weatherization measures.	Inter. Measure	12		1,025,641				\$ 1,025,641	1	0.90	N	N	S	ORS 469.675				
8	3	ODOE	EDS	Residential Energy Tax Credits (RETC) provides tax credits to homeowners and renters for a wide variety of energy efficiency investment.	KPM 1, 2 & 3	6		902,200		316,130		\$ 1,218,330	5	5.90	N	Y	S	ORS 469B.100 thru 469B.118		ARB includes proposed legislation that would extend the program sunset and make other program adjustments.		

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Energy																					
2015-17 Biennium - Agency Request Budget																			Agency Number: 33000		
Agency-Wide Priorities for 2015-17 Biennium																					
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	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																				
9	4	ODOE	EDS	Energy Incentives Program (EIP) provides tax credits to the business community for projects that conserve or create energy by traditional or renewable methods. Includes Transportation tax credits, Conservation Tax Credits, and Renewable Energy Development Grants.	KPM 1, 2 & 3	6		5,294,913				\$ 5,294,913	8	8.40	N	N	S	ORS 469B.270 thru 306 Cons; ORS 469B.250 thru 265 Renew; ORS 469B.320 thru347 and ORS315.336 Tran		ARB includes proposed legislation that would extend the program sunset, establish performance agreements and a new tax credit reissuance fee.	
10	5	ODOE	EDS	Biomass Producer and Collector Tax Credit serves the agricultural and forest products industries by stimulating production/ collection of biomass to produce biofuel systems.	KPM 1, 2 & 3	6		265,207				\$ 265,207	1	1.40	Y	N	S	ORS 315.141, ORS 469B.403		ARB includes proposed legislation that would extend the program sunset. establish a pilot program that will require new fees to recovery administrative costs.	
11	6	ODOE	EDS	Business Energy Tax Credits (BETC) includes reporting and compliance activities that are associated with issued tax credit certificates.	KPM 1, 2 & 3	6		232,696				\$ 232,696	1	0.90	N	Y	S	ORS 469.040, 469.165			
NA	NA	ODOE	EDS	Energy Efficient Financing Activity Debt Service on funds received during the 2009-11 and 2013-15 biennia for energy efficiency investments.			3,282,990	2,235,421				\$ 5,518,411	0	0.00		N	D	ORS 469.960 thru 46.96 Alternative Fuel Vehicle Revolving Fund Loans			
NA	NA	ODOE	Admin	Administration provides resources for shared support services and director's office activities.				11,797,866		71,131		\$ 11,868,997	37	36.50							
							-	4,210,310	54,856,971	140,840,333	3,129,106	104,000	\$ 203,140,720	108	106.50						

PROGRAM LEGEND

Nuclear	Nuclear Safety & Energy Emergency Preparedness
EDS	Energy Development Services
PPTA	Planning Policy and Technical Analysis
Siting	Energy Facility Siting
Admin	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
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- 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 goals of the 10-Year Governor's Energy Action Plan and 10-Year Plan for Oregon.
- * Fulfills the department's unique responsibility for leading Oregon to a safe, clean, reliable, affordable and sustainable energy future.

10% Reductions Options (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Administrative Services	Reduce non fixed Services & Supplies by 10%	\$145,000 OF	The Division eliminated non fixed Services and Supplies by \$430K in a 070 package. Taking further reductions may impact the ability of the Department to ensure sufficient resources are available to support shared services and Director's Office activities.
2. Energy Development Services	Reduce Services & Supplies by 15%	\$90,000 OF	The Division eliminated Services and Supplies by \$700K in a 070 package. Taking further reductions may impact the ability of the Department to ensure sufficient resources are available to support program operations.
3. Energy Facility Siting	Reduce Professional Services by 30%	\$260,000 OF	The Division eliminated Professional Services by \$1.2M in a 070 package. Taking further reductions would limit the use of consultant services to keep up with fluctuating demand for services, which could impact application review timeliness.
4. Policy, Planning and Technical Analysis	Reduction on Professional Services	\$150,000 FF	When pursuing competitive federal grants, the Department will often align with service partners to enhance the Department's chances of success. Taking this reduction would limit the Department's ability to deploy this strategy.

10% Reductions Options (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
5. Policy, Planning and Technical Analysis	Reduction in Special Payments	\$140,000 FF	When pursuing competitive federal grants, the Department will often align with strategic partners who help execute the grants, which makes the grant proposal more competitive. Taking this reduction would limit the Department's ability to deploy this strategy.
6. Policy, Planning and Technical Analysis	Reduce Services and Supplies by 10%	\$50,000	The Division eliminated Services and Supplier by \$125K in a 070 package. Taking further reductions may the ability of the Department to ensure sufficient resources are available to support program operations.
7. Nuclear Safety	Reduce Dist to Counties and Oregon University System as well as other operating expenses	\$25,000 FF	Reduces county participation in nuclear emergency preparedness and response and access nuclear engineering and health physics expertise at Oregon State University
8. Energy Development Services	Eliminate Program Analysis 1 position in the Energy Incentive Program	\$136,767 OF / 1 Position 1.00 FTE	Reduces support for technical review of energy incentives, which will slow processing time as there is less capacity to support this work.
9. Energy Facility Siting	Eliminate a Utility Analyst 2 position	\$164,756 OF / 1 Position 1.00 FTE	Reduces support for processing facility siting applications, which will impact application processing timeliness
10. Energy Development Services	Eliminate a Loan Specialist 1 in SELP	\$136,767 OF / 1 Position 1.00 FTE	Reduces support for processing loan applications and monitoring loan repayments.

10% Reductions Options (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
11. Administrative Services	Eliminate Information System Specialist 2 position	\$128,421 OF / 1 Position 1.00 FTE	Reduces support for data system administration, data reporting and web services, which impact information availability and transparency.
12. Administrative Services	Eliminate 50% of Accounting Tech 3 position	\$74,859 OF / 1 Position 0.50 FTE	Reduces accounting support and services, which increases financial risk.
13. Siting Division	Operations and Policy Analyst 3	\$185,308 OF / 1 Position 1.00 FTE	Reduces support for rules coordination in the facility siting, which will delay important rulemaking activities and increase program's risk for legal challenges.
14. Energy Development Services	Reduce Special Payments associated with the Renewable Grants Program	\$1,500,000 OF	This action would limit the amount of funds provided to potential recipients of Renewable grants.
15. Administrative Services	Public Affairs 2 position	\$217,721 OF / 1 Position 1.00 FTE	Reduces support for communications and outreach and the agency's ability to respond to public information requests.
16. Planning Policy and Technical Analysis	Eliminate and Administrative Assistant 2 position	\$152,864 OF / 1 Position 1.00 FTE	Would require the consolidation of facilities management and program support for the entire Division onto a single position, which will directly impact program service delivery in the SB 1149 program and others.
17. Administrative Services	Human Resources Assistant 1	\$151,075 OF / 1 Position 1.00 FTE	Reduces support of agency recruitment and personnel action activities, which may extend timelines.
	TOTAL OTHER FUNDS	\$3,393,538 / 8.5 FTE	
	TOTAL FEDERAL FUNDS	\$315,000	
	Total All Funds	\$3,708,538 / 8.5 FTE	

10% Reductions Options (ORS 291.216)

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

Director's Office

Hanford Clean-Up Board

Energy Facility Siting Council

NW Power Planning Council

0400001 Z7014 SR 40
Princ Exec Mgr H

0400002 Z7014 SR 40
Princ Exec Mgr H

Governor's Policy Advisor

7013003 Z7010 SR 35X
Princ Exec Mgr F

Director
3300001 Z7014 SR 40X
Princ Exec Mgr H

Exec Assistant
0080601 X0830 SR 25X
Executive Assistant

Govt Relations Coord.
7010001 X0873 SR 32
Ops & Policy Analyst 4

Deputy Director
7012002 Z7012 SR 38X
Princ Exec Mgr G

HR Manager
0023001 X7008 SR 33X
Princ Exec Mgr E

Comm & Outreach Mgr
3014001 Z7010 SR 35X
Princ Exec Mgr F

Senior Energy Policy Advisor
0873004 C0873 SR 32
Ops & Policy Analyst 4, PP

Internal Auditor
0033010 X5618 SR 31
Internal Auditor 3

HR Analyst
1321001 X1321 SR 26
HR Analyst 2

Public Affairs Spec
3030005 C0865 SR 29
Public Affairs Spec 2

HR Analyst
0009002 X1320 SR 23
HR Analyst 1

Public Affairs Spec
9324009 C0865 SR 29
Public Affairs Spec 2

Division Administrator
0033003 Z7010 SR 35X
Princ Exec Mgr F

Division Administrator
0032002 Z7010 SR 35X
Princ Exec Mgr F

Division Administrator
0034004 Z7010 SR 35X
Princ Exec Mgr F

Division Administrator
0512001 Z7010 SR 35X
Princ Exec Mgr F

Division Administrator
0034002 Z7010 SR 35X
Princ Exec Mgr F

Energy Development Services

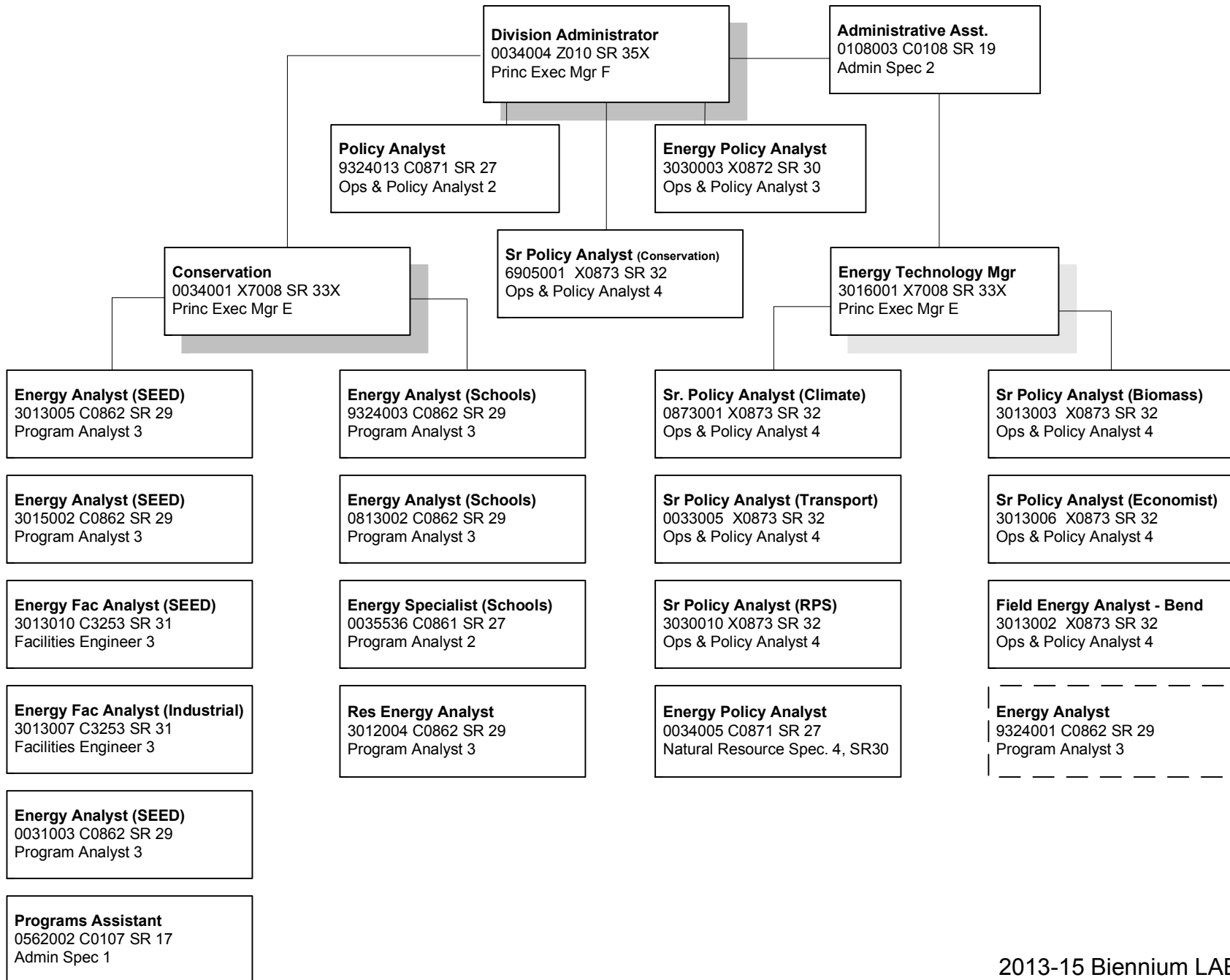
Central Services

Planning, Policy and Technical Analysis Division

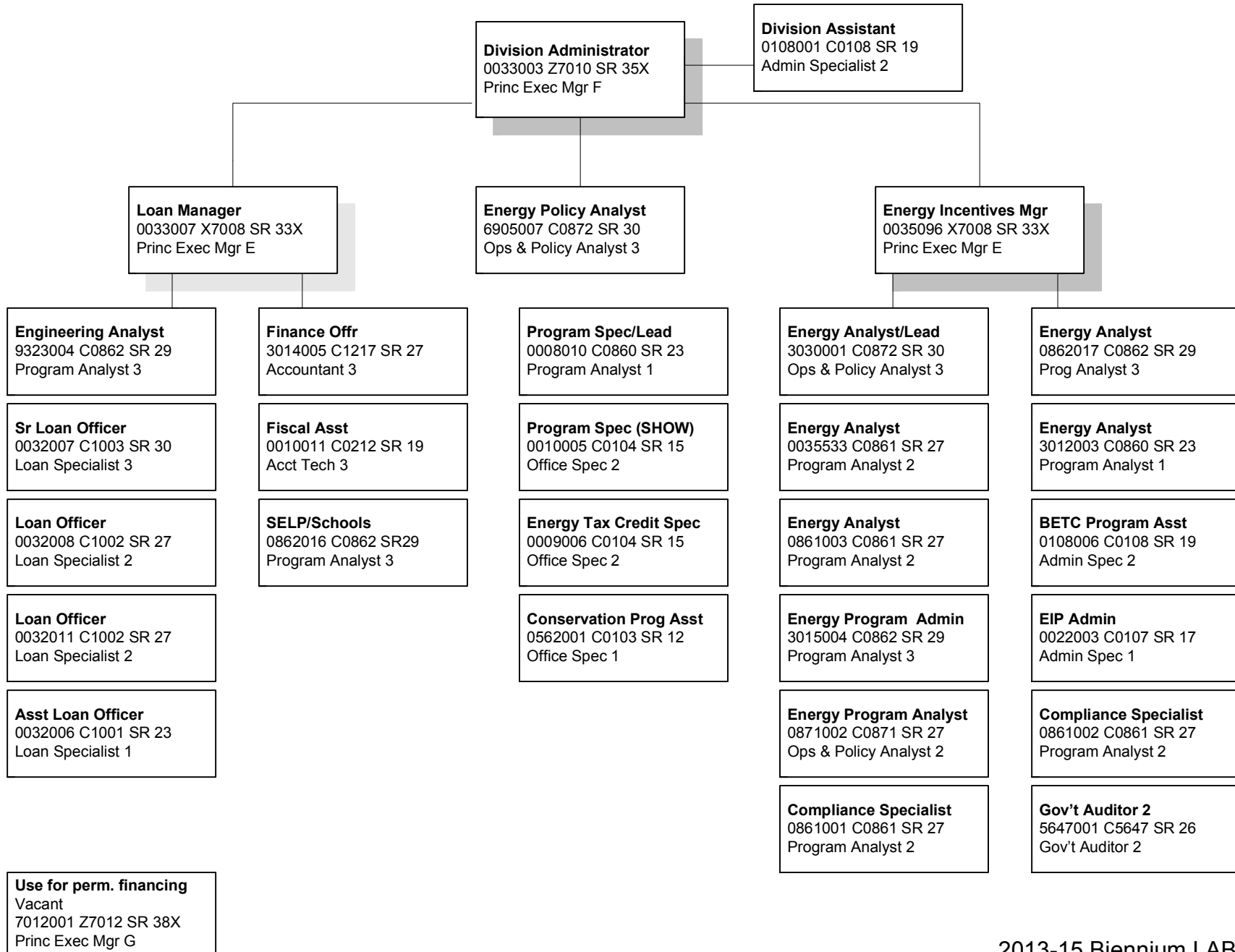
Energy Siting

Nuclear Safety

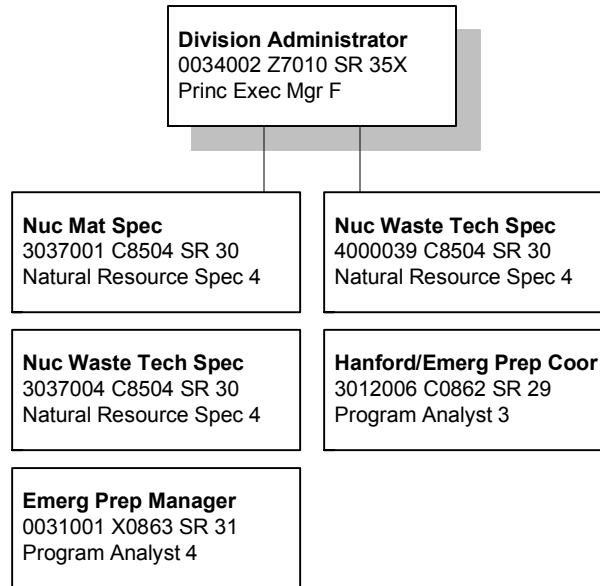
Planning, Policy and Technical Analysis Division



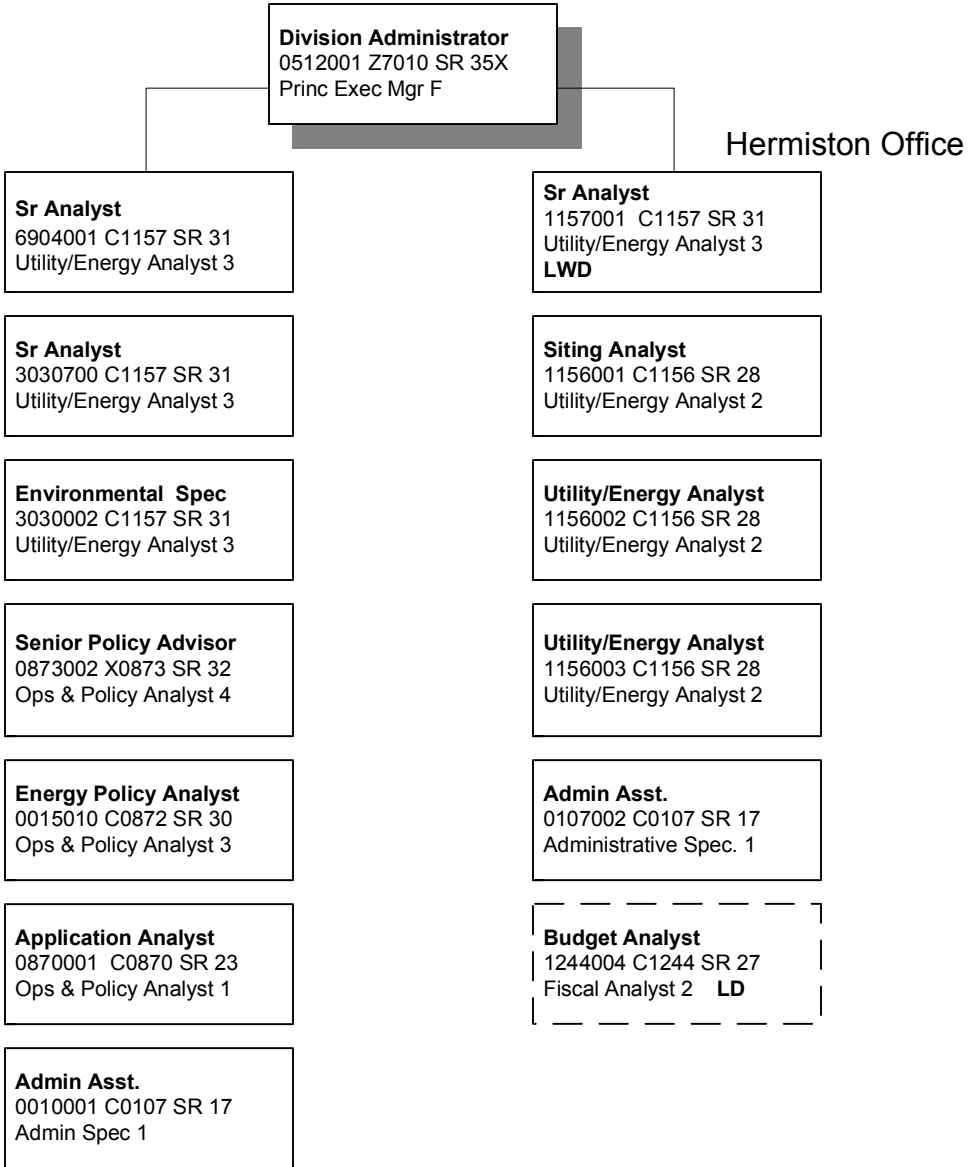
Energy Development Services Division



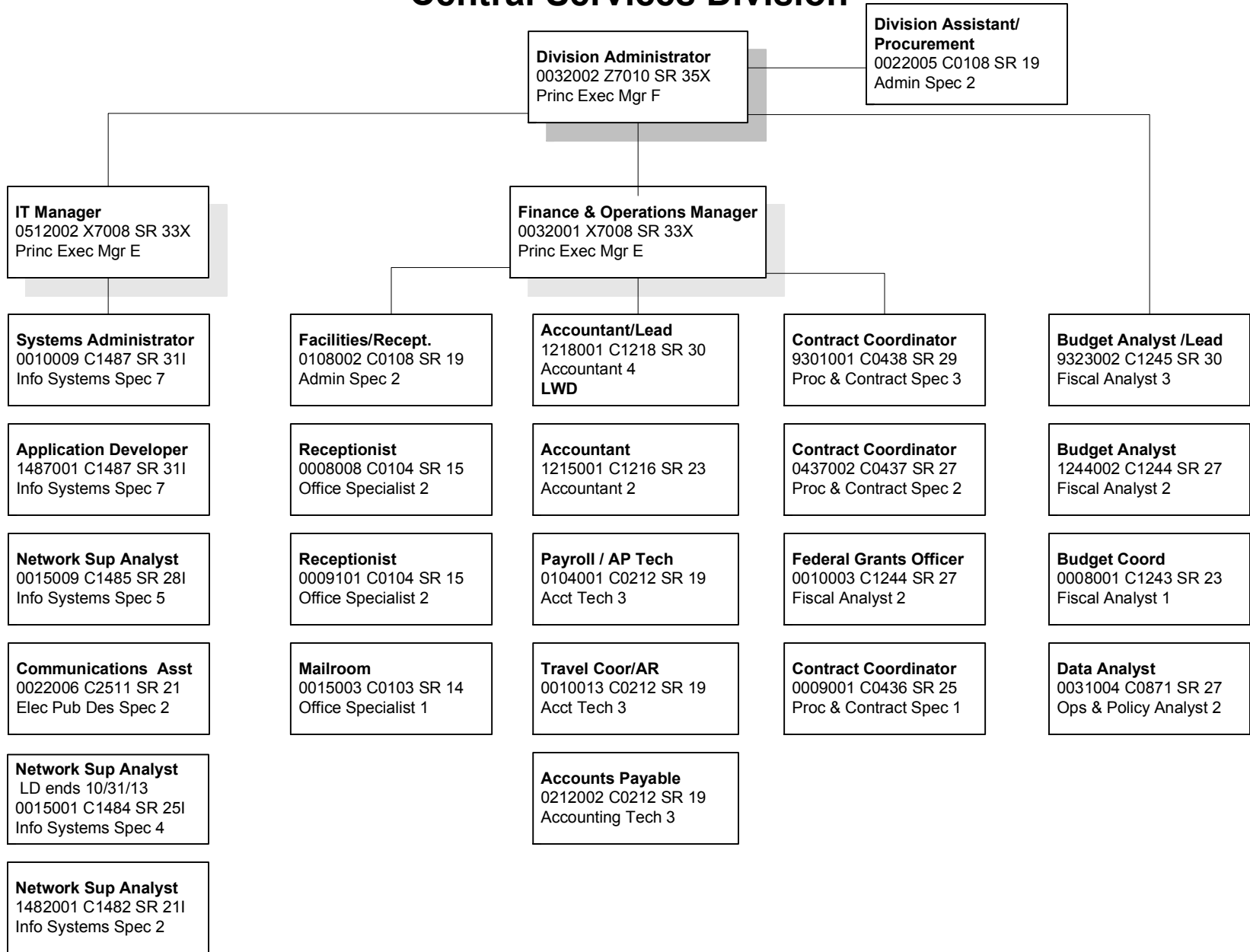
Nuclear Safety Division



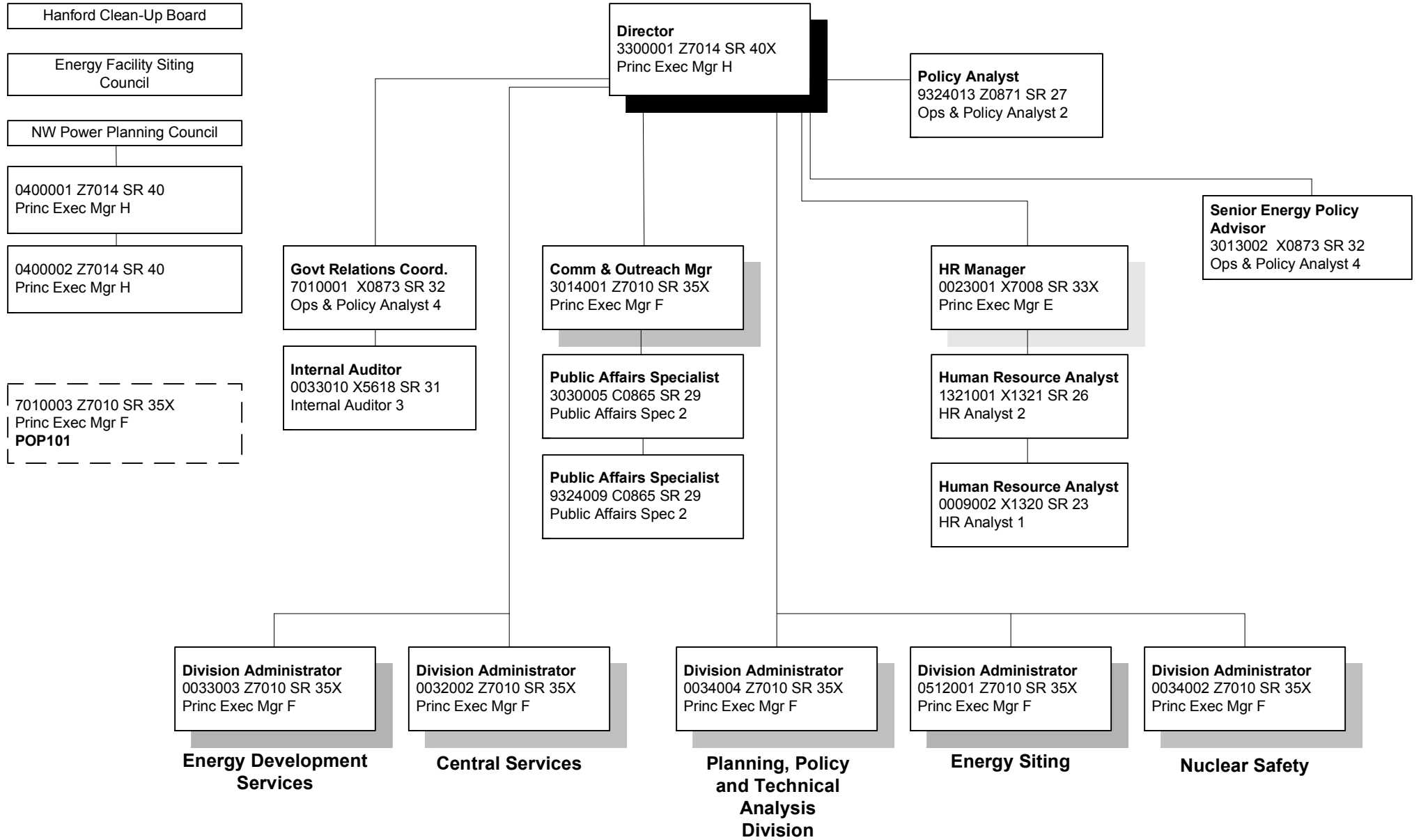
Energy Siting Division



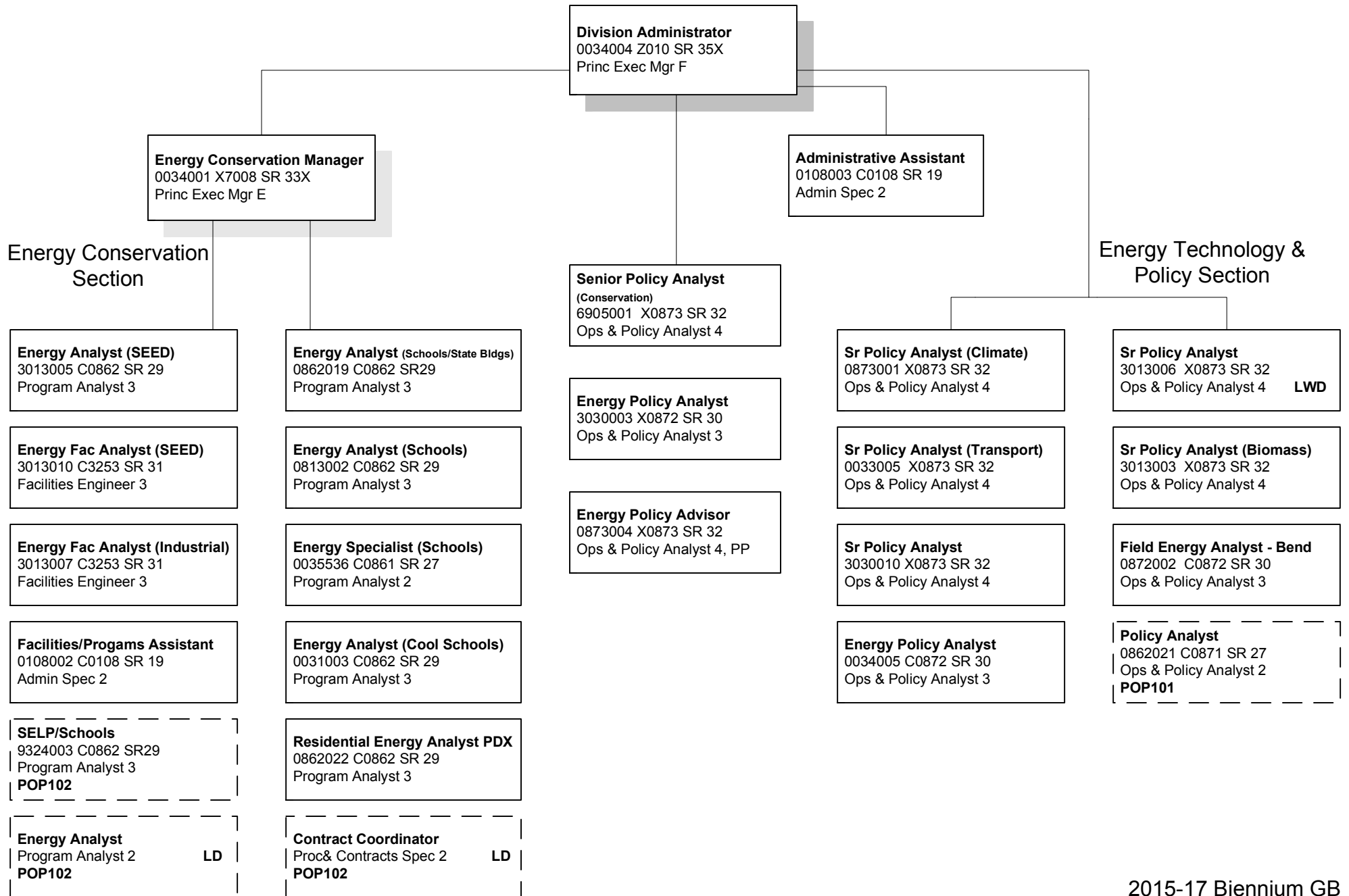
Central Services Division



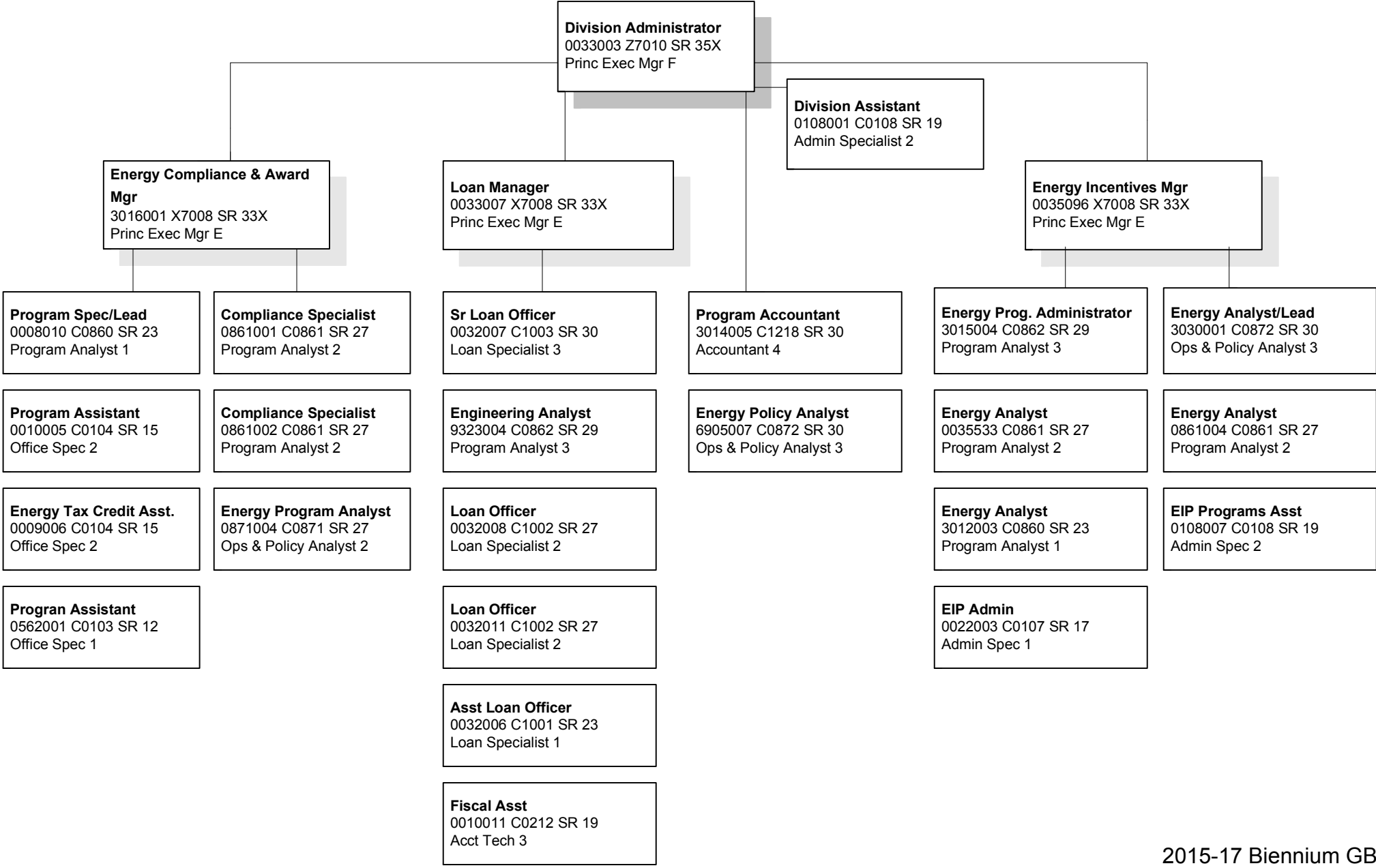
Director's Office



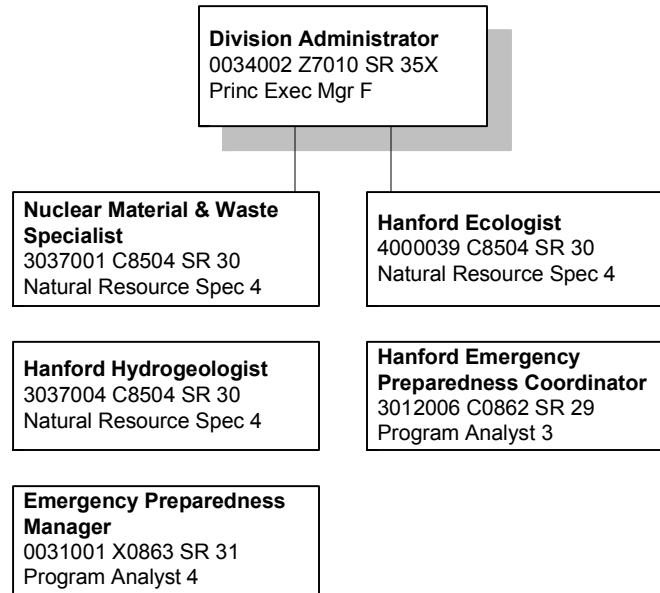
Planning, Policy and Technical Analysis Division



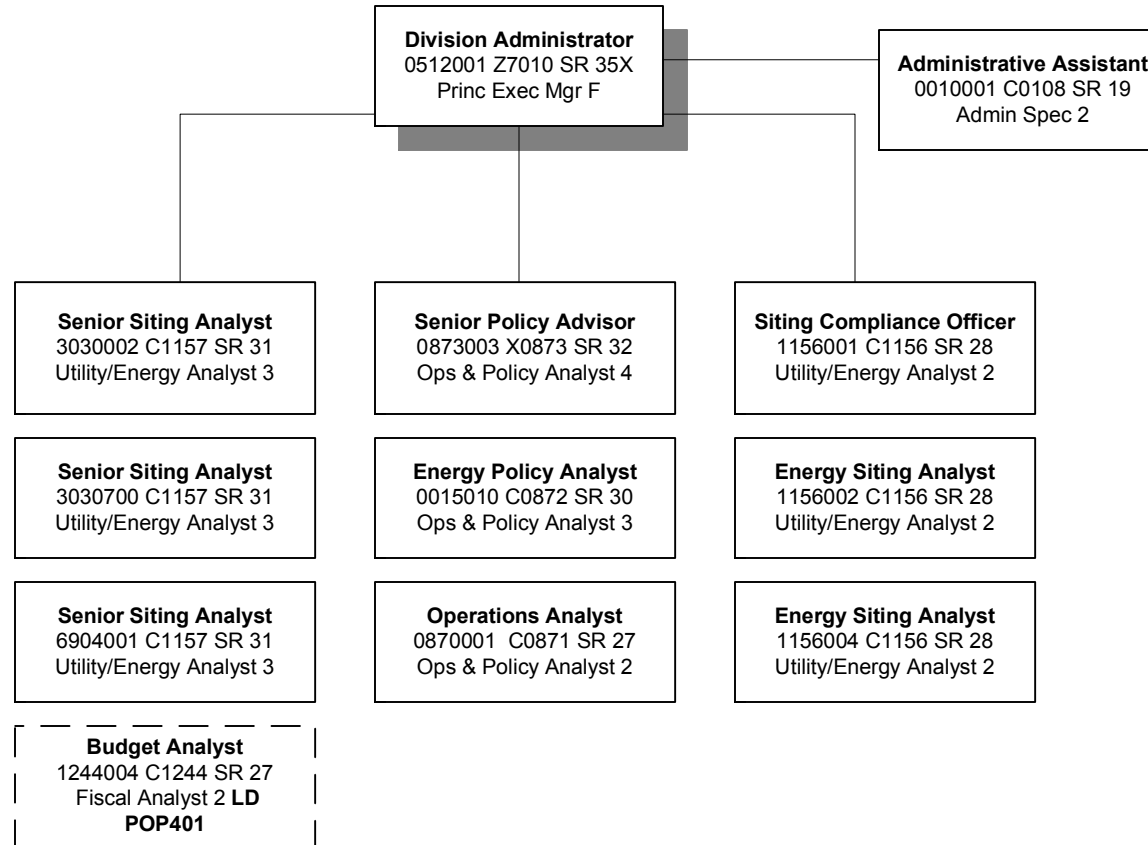
Energy Development Services Division



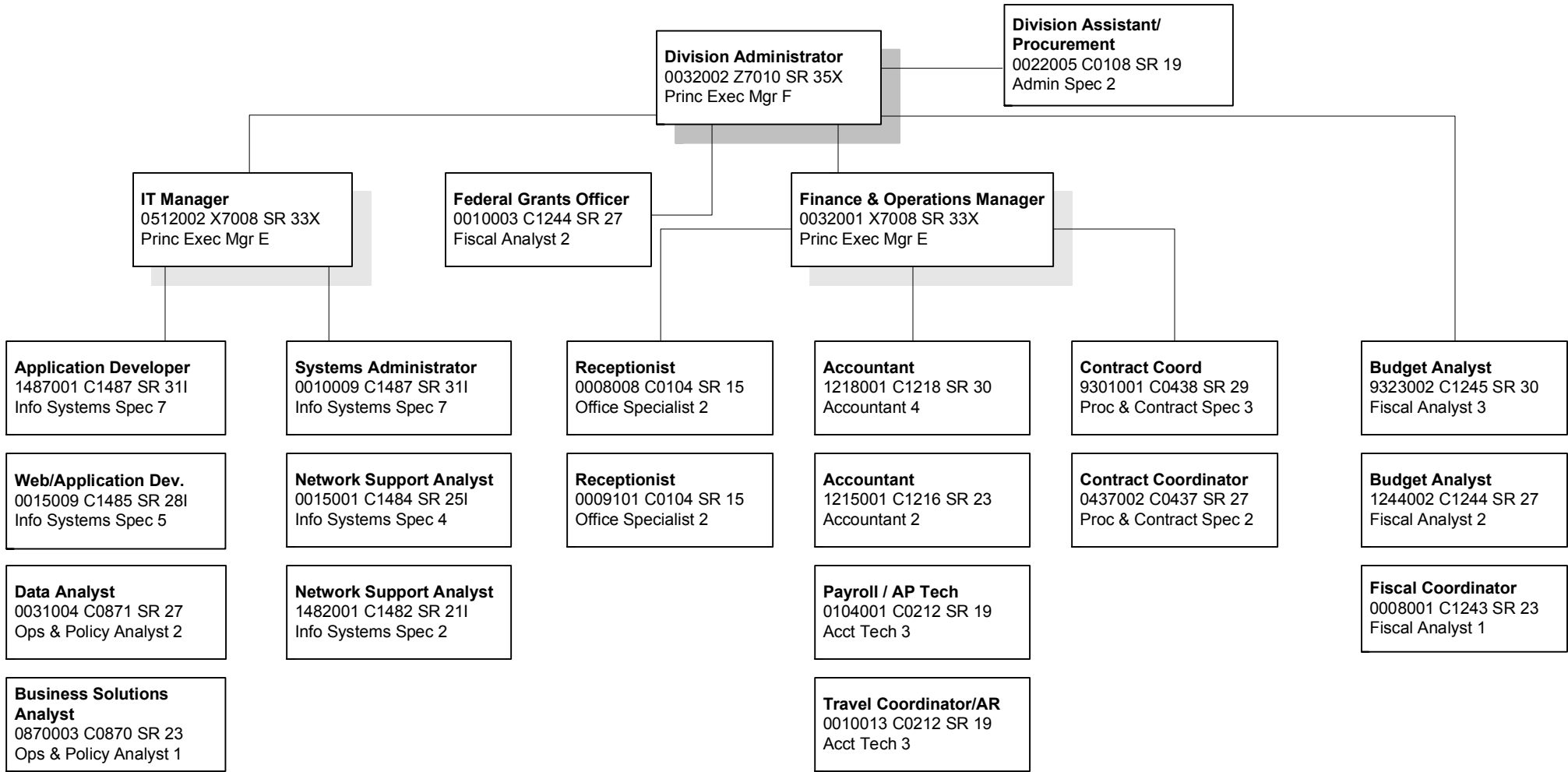
Nuclear Safety Division



Energy Siting Division



Central Services Division



Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
100-00-00-00000	Planning, Policy & Technical Analysis						
	Lottery Funds	-	-	-	927,320	550,340	-
	Other Funds	4,895,775	6,801,750	6,994,146	26,044,674	19,456,722	-
	Federal Funds	909,846	918,913	910,998	1,052,719	1,052,371	-
	All Funds	5,805,621	7,720,663	7,905,144	28,024,713	21,059,433	-
200-00-00-00000	Energy Development Services						
	Lottery Funds	2,164,181	2,166,050	2,166,050	3,282,990	3,282,990	-
	Other Funds	117,380,376	200,797,094	201,254,249	152,682,814	152,466,487	-
	Federal Funds	29,732,111	443,750	458,750	457,709	457,709	-
	All Funds	149,276,668	203,406,894	203,879,049	156,423,513	156,207,186	-
300-00-00-00000	Nuclear Safety & Emergency Response						
	Other Funds	578,897	628,654	636,474	619,382	655,492	-
	Federal Funds	1,152,722	1,507,902	1,537,161	1,651,547	1,614,140	-
	All Funds	1,731,619	2,136,556	2,173,635	2,270,929	2,269,632	-
400-00-00-00000	Energy Facility Siting						
	Other Funds	4,283,326	5,707,026	5,825,906	4,552,568	4,526,530	-
	Federal Funds	6,277	-	-	-	-	-
	All Funds	4,289,603	5,707,026	5,825,906	4,552,568	4,526,530	-

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

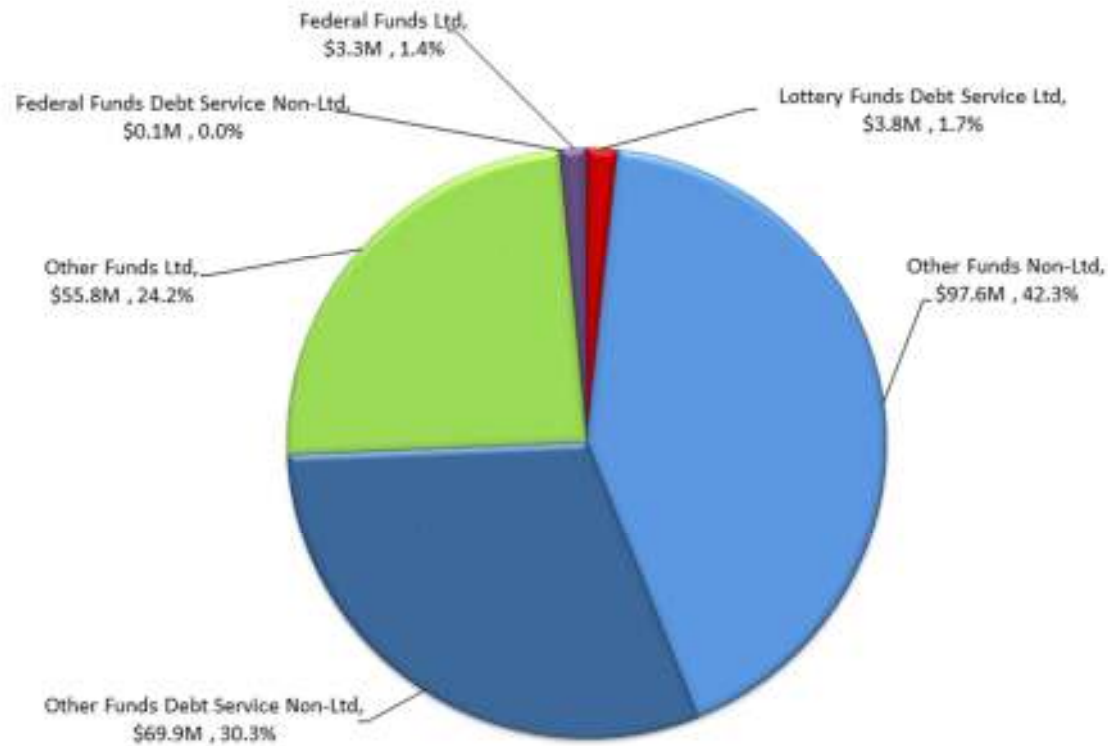
Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
500-00-00-00000	Administrative Services						
	Other Funds	9,739,623	11,531,681	11,797,677	11,797,866	11,623,235	-
	Federal Funds	40,630	68,644	70,210	71,131	71,131	-
	All Funds	9,780,253	11,600,325	11,867,887	11,868,997	11,694,366	-
TOTAL AGENCY							
	Lottery Funds	2,164,181	2,166,050	2,166,050	4,210,310	3,833,330	-
	Other Funds	136,877,997	225,466,205	226,508,452	195,697,304	188,728,466	-
	Federal Funds	31,841,586	2,939,209	2,977,119	3,233,106	3,195,351	-
	All Funds	170,883,764	230,571,464	231,651,621	203,140,720	195,757,147	-

Revenue Narrative

Revenue Source Overview

The largest proportion of ODOE's budget is for non-limited activities associated with the Small-scale Energy Loan Program (SELP). Limited funding streams include lottery funds for debt services, federal funds, assessments, and other fund fees for services provided.

2015-17 Governor's Budget Available Revenues



Revenue Narrative

Revenue Categories

ODOE's limited fund revenues fall into the following categories:

- **Business Fees:** includes application fees, primarily in the Energy Incentives Program and Energy Facility Siting, and fees for radioactive waste transport.
- **Charges for Services:** includes funds paid to the Department for services provided in major program areas such as State Energy Efficient Design and Energy Efficient Schools.
- **Administrative and Services Charges:** includes the Energy Supplier and State Home Oil Weatherization assessments.
- **Interest and Investments:** includes revenue from interest and investments.
- **Federal Grants:** includes the State Energy Program formula grant and annual Hanford grant, as well as revenues received from competitive grants.
- **Lottery Funds:** includes revenues allocated to the Department for debt service payments.
- **Miscellaneous:** includes one-time Other Fund revenues from lottery bonds, auction proceeds for renewable energy grants, repayments of alternative fuel loans, travel reimbursements from third parties, and other revenues that are not easily attributable to another revenue source category.

The Department also receives funds in SELP for non-limited activities such as application fees, loan repayments and bond proceeds. Because the Department's budget includes multiple cost centers, funds may be received in one cost center and later transferred to another. For example, SELP funds are transferred from non-limited to limited funds to cover administration costs and indirect charges are transferred from program cost centers to the administrative services to pay for shared business services.

ODOE Revenue Outlook

The Department is funded by multiple revenue streams, which can be somewhat difficult to forecast. Across the Department there are a number of cost-recovery programs that require periodic evaluation to ensure that fees are set at a level to recover anticipated costs. The Department also receives both formula and competitive Federal grant funds. Formula grant funds have remained relatively constant, which presents funding challenges as standard inflation rates for current service level operations increase by approximately 10 percent each biennium. While the Department has aggressively pursued competitive Federal grant opportunities, less funds are available now than were available prior to the Federal Stimulus Grant Awards issued in 2009. Reduced availability of competitive Federal grant funds, combined with increased investments

Revenue Narrative

made by the Legislature in recent years, has created greater reliance on the use of ESA revenues to fund the Department's core business activities.

During the 2015-17 biennium, the Department will be monitoring closely the following funding streams:

- **Fees for the new Energy Incentives Program:** During the 2013-15 biennium the Business Energy Tax Credit (BETC) program was completed, allowing more capacity for the Department to focus on the new Energy Incentives Program formed under HB 3672 (2011). Because there is only a couple of years of performance history for this new program, it is challenging to develop a fee schedule that aligns revenues to anticipated expenditures for each activity and ensure cost recovery. The Department has developed an assumption-based model that supports the establishment of the current fee schedule. This model is reviewed quarterly and assumptions are adjusted annually as more actual performance information becomes available. If utilization of the program and/or expenditures vary significantly from the model assumptions, the Department may need to consider modifying fees during the interim. ORS 469B.294 provides the Department with authority to modify fees to recover costs to administer these programs.
- **Energy Facility Siting:** During the 2013-15 biennium, the Facility Siting Division experienced a decline in application demand, more contested cases and an increased focus on compliance. The Division has taken steps to adjust the size and staffing configuration of the team dedicated to this work. One example of this is decreasing the use of third-party consultants and doing more application review activities in-house. The Department reviews fees established to support cost recovery annually so that adjustments can be made based on ever-evolving workload demands.
- **Energy Supplier Assessment (ESA):** The Energy Supplier Assessment was set at 0.080 percent for the 2013-15 biennium. The revenues required to fund the 2013-15 Legislatively Approved Budget were greater than the revenues collected during the biennium. This was possible because the Department had healthier reserves than anticipated and the reserves threshold was lowered from 6 to 4 months. For the 2015-17 biennium, the ESA rate is expected to increase significantly. In addition to the increase associated with using reserves during the prior biennium, there are other issues that may impact the future rate such as relocation costs, growth in state government service charges, and new legislative mandates. The 2015-17 Governor's Budget assumes required ESA revenues of \$13.1 million, which translates to an approximate rate of 0.11 percent. The actual rate will depend on the final gross operating revenues reported by energy suppliers during the biennium. If gross operating revenues go up or down, the rate needed to generate the required ESA revenues will change.
- **State Energy Efficiency Design Program (SEED):** Program revenues have decreased as a result of statutory changes that allow Oregon Universities to opt out of using SEED program consultants and reduced investments in construction projects in state-owned buildings. The Department's budget includes a SEED position in a 070 package due to reduced revenues. The Department is working closely with the Department of Administrative Services Facilities Division and other state agencies to increase demand for SEED services.

Revenue Narrative

- **Small-scale Energy Loan Program (SELP):** The department has adopted a marketing strategy to encourage more participation in SELP. The program is currently self-sustaining; however, pending loan defaults may negatively impact the General Fund beginning in the 2017-19 biennium. Given that the economy is still in recovery, further defaults may impact this timeline. Revenue estimates will be updated as more information becomes available.
- **Formula, renewable and competitive Federal Funds:** Formula federal funding is expected to be relatively stable for both USDOE SEP Formula and USDOE Hanford grants during the 2015-17 biennium. Competitive grant opportunities are still somewhat limited; however, the department remains committed to aggressively exploring alternative funding options for priority work.

The Department's budget includes one revenue package associated with the Biomass Producer and Collector Legislative Concept; Policy Package 201, see the Energy Development Services narrative for more information. The package would establish new fees associated with a pilot incentive program. The fees would be set at a level to recover the costs to administer the program. No new expenditures are anticipated with this package.

Proposed legislation relating to conservation tax credits may also lead to the establishment of a new fee to administer performance agreements for larger tax credits. Because this fee is set at a level to recover costs, the legislature is not required to review this new fee.

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT						
Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Biomass: Energy Production Application Fee	Applicant	-	15,000	15,000		Provides tax credits for energy production facilities utilizing biomass as fuel. Application for participation in tax credit
Biomass: Energy Production Performance Agreement Review Fee	Applicant	-	252,000	252,000		Provides tax credits for energy production facilities utilizing biomass as fuel. Performance agreements to ensure compliance to energy commitments.
Biomass: Energy Production Tax Credit Review Fee (annual)	Applicant	-	3,600	3,600		Provides tax credits for energy production facilities utilizing biomass as fuel. Five year review to ensure continued performance.
EIP Performance Agreement Fee	Applicant		7,500	7,500		Provides tax credits for energy savings or production projects. Fee for drafting and executing performance agreement.
EIP Recertification Fee	Applicant		2,500	2,500		Provides tax credits for energy savings or production projects. Fee for annual review and recertification to ensure continued performance.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page _____

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

INSTRUCTIONS

Column 1	Purpose	Identify the purpose or type of fee, license or assessment. For example: day care licensing, underground storage tank permit, gasoline marketing fee.
Column 2	Who Pays	Explain the various individuals or groups that pay the fee. For example: day care providers, owners of underground storage tanks, gasoline distributors and retailers in carbon monoxide control areas.
Column 3	2013-15 Estimated Revenue	Estimate the revenue that will be collected in the current biennium.
Column 4	2015-17 Agency Request	Estimate the revenue that will be collected in 2015-17 based on the increase requested in policy packages.
Column 5	2015-17 Governor's Budget	Enter the amount approved in the Governor's Recommended Budget.
Column 6	2015-17 Legislatively Adopted	Enter the amount approved by the legislature
Column 7	Explanation	Describe the requested increase. Separate the increase due to volume change from an increase in the fee, license, or assessment. Identify if the increase is provided for by administrative rule or if statutory change is needed.

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

Energy, Dept of
2015-17 Biennium

Agency Number: 33000

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	9,399	-	-	-	-	-
Transfer In - Intrafund	2,048	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	927,320	-	-
Tsfr From Administrative Svcs	2,155,073	2,162,153	2,162,153	3,282,990	3,829,962	-
Transfer Out - Intrafund	(2,048)	-	-	-	-	-
Tsfr To Administrative Svcs	(416,052)	-	-	-	-	-
Total Lottery Funds	\$1,748,420	\$2,162,153	\$2,162,153	\$4,210,310	\$3,829,962	-
Other Funds						
Business Lic and Fees	5,250,810	8,650,791	8,650,791	7,436,364	7,436,364	-
Charges for Services	2,168,553	2,925,958	2,925,958	3,068,105	3,068,105	-
Admin and Service Charges	11,450,967	13,583,174	13,583,174	13,919,539	13,919,539	-
Fines and Forfeitures	36,023	-	-	4,121	4,121	-
Lottery Bonds	-	5,076,190	10,152,380	20,482,090	13,702,108	-
Interest Income	42,153	11,000	11,000	34,306	34,306	-
Sales Income	13	-	-	-	-	-
Other Revenues	2,066,956	6,100,000	6,100,000	3,591,491	3,591,491	-
Transfer In - Intrafund	12,343,749	12,233,053	12,351,933	11,645,634	11,645,634	-
Transfer In - Indirect Cost	5,954,149	6,866,513	6,866,513	7,788,245	7,788,245	-
Transfer In Other	-	4,800,000	-	-	-	-
Transfer Out - Intrafund	(10,443,749)	(9,509,879)	(9,628,759)	(9,205,508)	(9,205,508)	-
Transfer Out - Indirect Cost	(4,838,103)	(6,210,913)	(6,210,913)	(6,928,500)	(6,928,500)	-
Tsfr To OR Business Development	(400,000)	-	-	-	-	-
Total Other Funds	\$23,631,521	\$44,525,887	\$44,802,077	\$51,835,887	\$45,055,905	-

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

Energy, Dept of
2015-17 Biennium

Agency Number: 33000

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Federal Funds						
Federal Funds	33,678,891	4,185,223	4,185,223	4,116,738	4,116,738	-
Transfer In - Intrafund	474,595	143,439	143,439	-	-	-
Tsfr From Oregon Health Authority	100,000	-	-	-	-	-
Transfer Out - Intrafund	(474,595)	(143,439)	(143,439)	-	-	-
Transfer Out - Indirect Cost	(1,116,046)	(655,600)	(655,600)	(859,745)	(859,745)	-
Total Federal Funds	\$32,662,845	\$3,529,623	\$3,529,623	\$3,256,993	\$3,256,993	-
Nonlimited Other Funds						
Business Lic and Fees	591,170	1,750,000	1,750,000	843,365	843,365	-
Charges for Services	588,237	1,134,819	1,134,819	888,857	888,857	-
Fines and Forfeitures	1,194,360	250,740	250,740	2,146,838	2,146,838	-
General Fund Obligation Bonds	32,960,000	-	-	70,000,000	70,000,000	-
Dedicated Fund Oblig Bonds	-	107,080,000	107,080,000	-	-	-
Interest Income	22,968,270	20,156,846	20,156,846	27,475,809	27,475,809	-
Sales Income	802,100	-	-	-	-	-
Loan Repayments	38,406,473	31,214,003	31,214,003	43,307,264	43,307,264	-
Other Revenues	110,036	25,000	25,000	189,220	189,220	-
Transfer In - Intrafund	62,006,537	62,500,000	62,500,000	69,948,004	69,948,004	-
Transfer Out - Intrafund	(63,906,537)	(65,223,174)	(65,223,174)	(72,388,130)	(72,388,130)	-
Total Nonlimited Other Funds	\$95,720,646	\$158,888,234	\$158,888,234	\$142,411,227	\$142,411,227	-
Nonlimited Federal Funds						
Federal Funds	-	1	1	104,000	104,000	-
Transfer In - Intrafund	-	-	-	104,000	104,000	-
Transfer Out - Intrafund	-	-	-	(104,000)	(104,000)	-
Total Nonlimited Federal Funds	-	\$1	\$1	\$104,000	\$104,000	-

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

Energy, Dept of
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	927,320	-	-
Tsfr From Administrative Svcs	-	-	-	-	550,340	-
Total Lottery Funds	-	-	-	\$927,320	\$550,340	-
Other Funds						
Charges for Services	1,006,081	1,314,444	1,314,444	1,403,999	1,403,999	-
Admin and Service Charges	600,000	-	-	-	-	-
Lottery Bonds	-	-	-	20,482,090	13,702,108	-
Interest Income	5,586	-	-	-	-	-
Other Revenues	5,000	100,000	100,000	100,000	100,000	-
Transfer In - Intrafund	4,579,794	7,603,223	7,603,223	6,509,463	6,509,463	-
Transfer Out - Indirect Cost	(1,441,389)	(2,390,389)	(2,390,389)	(2,302,207)	(2,302,207)	-
Total Other Funds	\$4,755,072	\$6,627,278	\$6,627,278	\$26,193,345	\$19,413,363	-
Federal Funds						
Federal Funds	857,747	1,200,000	1,200,000	1,216,005	1,216,005	-
Transfer In - Intrafund	86,398	-	-	-	-	-
Tsfr From Oregon Health Authority	100,000	-	-	-	-	-
Transfer Out - Indirect Cost	(134,299)	(14,504)	(14,504)	(163,286)	(163,286)	-
Total Federal Funds	\$909,846	\$1,185,496	\$1,185,496	\$1,052,719	\$1,052,719	-

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

Energy, Dept of
2015-17 Biennium

Agency Number: 33000

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	9,399	-	-	-	-	-
Transfer In - Intrafund	2,048	-	-	-	-	-
Tsfr From Administrative Svcs	2,155,073	2,162,153	2,162,153	3,282,990	3,279,622	-
Transfer Out - Intrafund	(2,048)	-	-	-	-	-
Tsfr To Administrative Svcs	(416,052)	-	-	-	-	-
Total Lottery Funds	\$1,748,420	\$2,162,153	\$2,162,153	\$3,282,990	\$3,279,622	-
Other Funds						
Business Lic and Fees	943,276	3,229,767	3,229,767	2,757,082	2,757,082	-
Charges for Services	-	-	-	28,155	28,155	-
Admin and Service Charges	-	800,000	800,000	800,000	800,000	-
Lottery Bonds	-	5,076,190	10,152,380	-	-	-
Interest Income	36,567	11,000	11,000	34,306	34,306	-
Other Revenues	2,004,585	6,000,000	6,000,000	3,050,000	3,050,000	-
Transfer In - Intrafund	5,529,993	3,304,895	3,304,895	3,857,275	3,857,275	-
Transfer In Other	-	4,800,000	-	-	-	-
Transfer Out - Intrafund	(2,453,770)	-	-	-	-	-
Transfer Out - Indirect Cost	(1,489,755)	(1,691,383)	(1,691,383)	(2,211,539)	(2,211,539)	-
Tsfr To OR Business Development	(400,000)	-	-	-	-	-
Total Other Funds	\$4,170,896	\$21,530,469	\$21,806,659	\$8,315,279	\$8,315,279	-
Federal Funds						
Federal Funds	30,681,623	902,133	902,133	538,265	538,265	-
Transfer In - Intrafund	386,175	-	-	-	-	-
Transfer Out - Intrafund	-	(143,439)	(143,439)	-	-	-

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

Energy, Dept of
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Federal Funds						
Transfer Out - Indirect Cost	(582,814)	(156,956)	(156,956)	(158,946)	(158,946)	-
Total Federal Funds	\$30,484,984	\$601,738	\$601,738	\$379,319	\$379,319	-
Nonlimited Other Funds						
Business Lic and Fees	591,170	1,750,000	1,750,000	843,365	843,365	-
Charges for Services	588,237	1,134,819	1,134,819	888,857	888,857	-
Fines and Forfeitures	1,194,360	250,740	250,740	2,146,838	2,146,838	-
General Fund Obligation Bonds	32,960,000	-	-	70,000,000	70,000,000	-
Dedicated Fund Oblig Bonds	-	107,080,000	107,080,000	-	-	-
Interest Income	22,968,270	20,156,846	20,156,846	27,475,809	27,475,809	-
Sales Income	802,100	-	-	-	-	-
Loan Repayments	38,406,473	31,214,003	31,214,003	43,307,264	43,307,264	-
Other Revenues	110,036	25,000	25,000	189,220	189,220	-
Transfer In - Intrafund	62,006,537	62,500,000	62,500,000	69,948,004	69,948,004	-
Transfer Out - Intrafund	(63,906,537)	(65,223,174)	(65,223,174)	(72,388,130)	(72,388,130)	-
Total Nonlimited Other Funds	\$95,720,646	\$158,888,234	\$158,888,234	\$142,411,227	\$142,411,227	-
Nonlimited Federal Funds						
Federal Funds	-	1	1	104,000	104,000	-
Transfer In - Intrafund	-	-	-	104,000	104,000	-
Transfer Out - Intrafund	-	-	-	(104,000)	(104,000)	-
Total Nonlimited Federal Funds	-	\$1	\$1	\$104,000	\$104,000	-

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

Energy, Dept of
2015-17 Biennium

Agency Number: 33000

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	66,550	51,800	51,800	89,227	89,227	-
Charges for Services	442,612	569,430	569,430	601,329	601,329	-
Other Revenues	32,000	-	-	-	-	-
Transfer In - Intrafund	220,001	296,840	296,840	252,957	252,957	-
Transfer Out - Indirect Cost	(151,185)	(144,027)	(144,027)	(159,849)	(159,849)	-
Total Other Funds	\$609,978	\$774,043	\$774,043	\$783,664	\$783,664	-
Federal Funds						
Federal Funds	1,568,439	2,035,000	2,035,000	2,276,590	2,276,590	-
Transfer Out - Indirect Cost	(386,350)	(451,740)	(451,740)	(522,766)	(522,766)	-
Total Federal Funds	\$1,182,089	\$1,583,260	\$1,583,260	\$1,753,824	\$1,753,824	-

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

Energy, Dept of
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	4,220,639	5,369,224	5,369,224	4,590,055	4,590,055	-
Charges for Services	71,762	113,614	113,614	282,697	282,697	-
Fines and Forfeitures	4,848	-	-	4,121	4,121	-
Transfer In - Intrafund	1,345,446	1,028,095	1,146,975	1,025,939	1,025,939	-
Transfer In - Indirect Cost	103,193	-	-	-	-	-
Transfer Out - Intrafund	(456,033)	-	-	-	-	-
Transfer Out - Indirect Cost	(823,980)	(803,907)	(803,907)	(1,166,249)	(1,166,249)	-
Total Other Funds	\$4,465,875	\$5,707,026	\$5,825,906	\$4,736,563	\$4,736,563	-
Federal Funds						
Federal Funds	6,354	-	-	-	-	-
Transfer In - Intrafund	2,022	-	-	-	-	-
Transfer Out - Indirect Cost	(2,099)	-	-	-	-	-
Total Federal Funds	\$6,277	-	-	-	-	-

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

Energy, Dept of
2015-17 Biennium

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

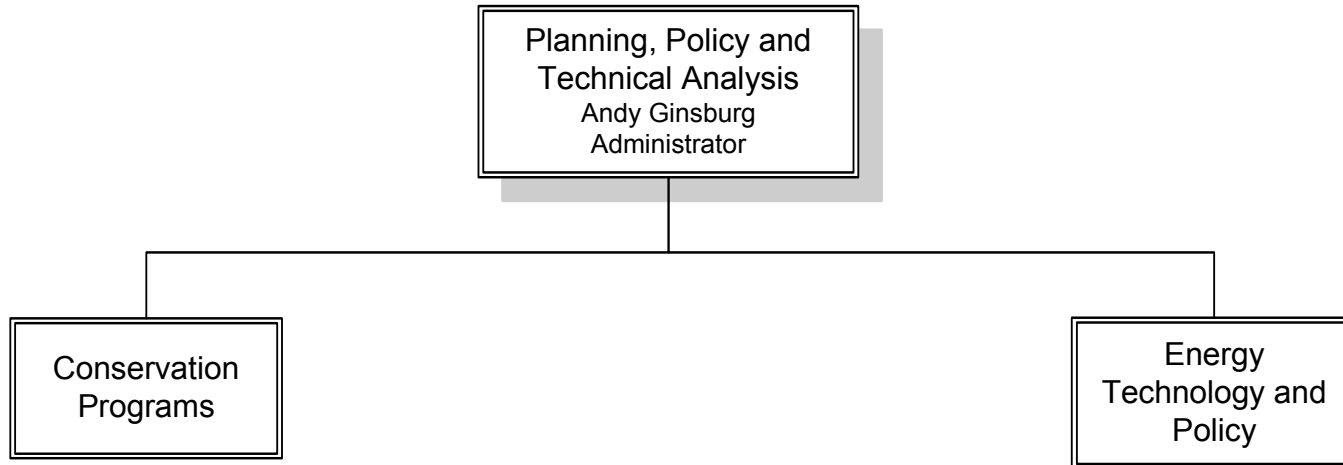
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	20,345	-	-	-	-	-
Charges for Services	648,098	928,470	928,470	751,925	751,925	-
Admin and Service Charges	10,850,967	12,783,174	12,783,174	13,119,539	13,119,539	-
Fines and Forfeitures	31,175	-	-	-	-	-
Sales Income	13	-	-	-	-	-
Other Revenues	25,371	-	-	441,491	441,491	-
Transfer In - Intrafund	668,515	-	-	-	-	-
Transfer In - Indirect Cost	5,850,956	6,866,513	6,866,513	7,788,245	7,788,245	-
Transfer Out - Intrafund	(7,533,946)	(9,509,879)	(9,628,759)	(9,205,508)	(9,205,508)	-
Transfer Out - Indirect Cost	(931,794)	(1,181,207)	(1,181,207)	(1,088,656)	(1,088,656)	-
Total Other Funds	\$9,629,700	\$9,887,071	\$9,768,191	\$11,807,036	\$11,807,036	-
Federal Funds						
Federal Funds	564,728	48,090	48,090	85,878	85,878	-
Transfer In - Intrafund	-	143,439	143,439	-	-	-
Transfer Out - Intrafund	(474,595)	-	-	-	-	-
Transfer Out - Indirect Cost	(10,484)	(32,400)	(32,400)	(14,747)	(14,747)	-
Total Federal Funds	\$79,649	\$159,129	\$159,129	\$71,131	\$71,131	-

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

Oregon Department of Energy Budget Summary

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
LICENSES AND FEES								
Business Licenses and Fees	3200	0205	591,170	1,750,000	400,000	843,365	843,365	-
	3400		5,250,810	8,650,791	7,702,055	7,436,364	7,436,364	-
CHARGES FOR SERVICES								
Charges for Services	3200	0410	588,237	1,134,819	750,000	888,857	888,857	-
	3400		2,168,553	2,925,958	2,477,182	3,068,105	3,068,105	-
Admin and Service Charges	3400	0415	11,450,967	13,583,174	10,024,491	13,919,539	13,919,539	-
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3200	0505	1,194,360	250,740	200,000	2,146,838	2,146,838	-
	3400		36,023	-	-	4,121	4,121	-
BOND SALES								
	3200	0555	32,960,000	-	70,000,000	70,000,000	70,000,000	-
Dedicated Fund Obligation Bonds	3200	0560	-	107,080,000	-	-	-	-
Lottery Bonds	3400	0565	-	5,076,190	5,076,090	20,482,090	13,702,108	-
INTEREST EARNINGS								
Interest Income	4430	0605	9,399	-	-	-	-	-
	3200		22,968,270	20,156,846	23,601,762	27,475,809	27,475,809	-
	3400		42,153	11,000	26,570	34,306	34,306	-
SALES INCOME								
Sales Income	3200	0705	802,100	-	-	-	-	-
	3400		13	-	-	-	-	-
LOAN REPAYMENT								
Loan Repayments	3200	0925	38,406,473	31,214,003	34,471,065	43,307,264	43,307,264	-
OTHER								
Other Revenues	3200	0975	110,036	25,000	25,000	189,220	189,220	-
	3400		2,066,956	6,100,000	5,987,000	3,591,491	3,591,491	-
FEDERAL FUNDS REVENUE								
Federal Funds	6200	0995	-	-	-	104,000	104,000	-
	6230		-	1	-	-	-	-
	6400		33,678,891	4,185,223	3,284,299	4,116,738	4,116,738	-
TOTAL			152,324,411	202,143,745	164,025,514	197,608,107	190,828,125	-

Planning, Policy and Technical Analysis Budget Narrative



The Program provides technical assistance and information to reduce energy costs through energy efficiency and conservation in the industrial, commercial, residential and public building sectors. Delivers energy savings to classrooms and public buildings by working with the Energy Development Services Division on the Cool Schools and State Building Innovation Lab.

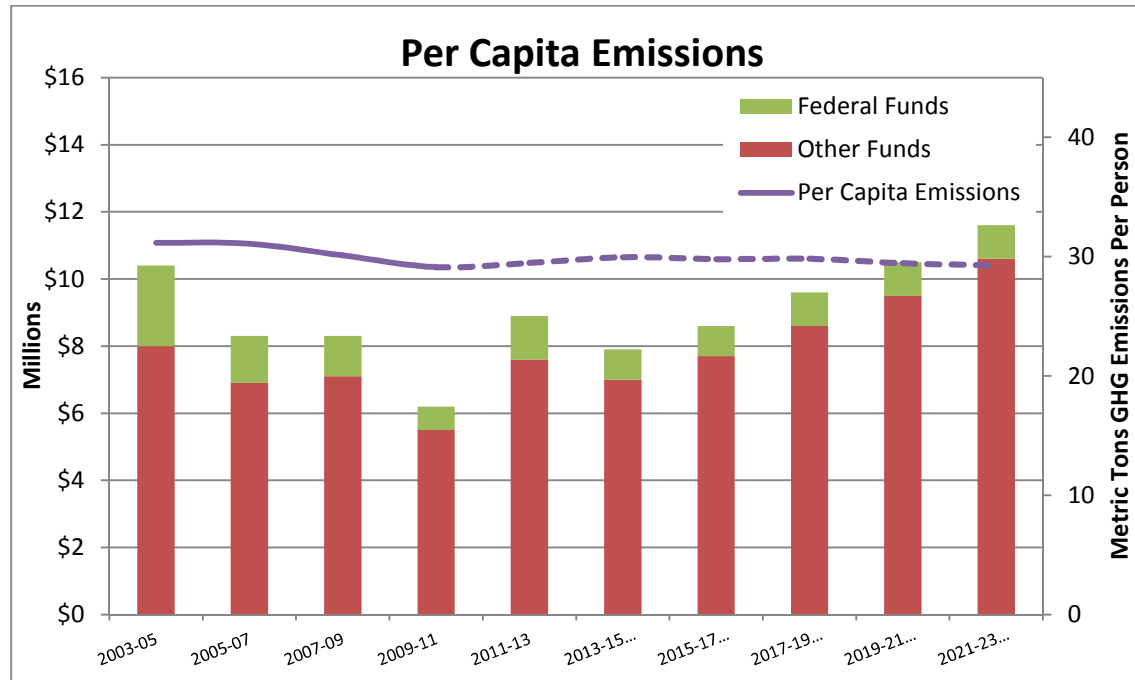
The Program provides leadership and expertise regarding the use of Oregon's energy resources and how those can reduce carbon emissions. Coordinates strategies with the Energy Development Services and Energy Siting Divisions to implement the Governor's 10-Year Energy Action Plan priorities. Identifies opportunities for leveraging federal funding sources.

Planning, Policy and Technical Analysis	
2013-15	2015-17
Approved	Approved
25 Positions	26 Positions
25.00 FTE	25.00 FTE

Planning, Policy and Technical Analysis Budget Narrative

Executive Summary

Primary Outcome Area: Healthy Environment
Secondary Outcome Area: Economy and Jobs
Program Contact: Andy Ginsburg, 503-378-6510



Planning, Policy and Technical Analysis Budget Narrative

Program Overview

The Policy, Planning and Technical Analysis Division actively contributes to the Department's mission to reduce the long-term cost of energy for Oregonians, including environmental and public health costs. The Division's Conservation and Energy Technology and Policy sections collaborate with the Department's other Divisions and stakeholders to help accomplish this mission and the goals of the Governor's 10-Year Energy Action Plan. The work falls into four strategic areas:

1. Demand-Side Management – Leading state efforts to cost-effectively improve the energy efficiency of schools and public buildings, providing tools and technical assistance to reduce energy use in the residential, commercial, industrial and agricultural sectors through energy efficiency and conservation, advancing industrial projects to utilize waste heat from on-site power generation, investigating options to shift electricity loads off peak, and advancing policies to reduce energy costs for low-income households.
2. Supply, Infrastructure and Delivery Systems – Implementing laws and developing policies to enable the responsible development of Oregon's diverse energy resources for electricity and thermal needs, advancing projects (such as energy storage) to maximize the use of more clean energy to produce Oregon's electricity, and evaluating barriers and opportunities to improve the performance of transmission and distribution systems.
3. Clean Transportation – Assisting fleet managers to use more alternative fuels, advancing projects to expand the supply and infrastructure to deliver alternative transportation fuels (locally produced biofuels, electricity and renewable natural gas), and helping to integrate energy policy with transportation and environmental policy.
4. Resiliency and Sustainability – Evaluating future energy system needs to prepare for global climate change and natural disasters (earthquakes, flooding, drought), assessing potential strategies to further reduce carbon emissions from Oregon's energy use, and providing technical support for state and regional energy planning and regulation.

Program Funding Request

The Division's Governor's Budget for the 2015-17 biennium is \$21,059,443 total funds, which supports alignment of existing resources to implement the Governor's 10-Year Energy Action Plan, a new grant program funded by lottery-backed bonds to reduce energy costs in public schools served by consumer-owned electric utilities, and help for Oregon fleet operators to move toward a goal of using 20 percent alternative transportation fuel. This request assumes Federal Fund revenues of \$1,052,371, Other Fund revenues of \$19,456,722 and Lottery Funds Debt Service revenues of \$550,340. The Division receives no General Funds from the state.

Planning, Policy and Technical Analysis Budget Narrative

Program Description

Energy means light and heat for our homes, power and steam for business and industry, and transportation of goods and services across the state and around the world. Energy is one of the most expensive items in our everyday budgets. Approximately eight percent of Oregon's Gross Domestic Product is spent on energy. Some energy production and consumption uses water resources, and generates greenhouse gas emissions that contribute to climate change.

The purpose of the Division is to help lower the long-term economic, social and environmental costs of energy by implementing programs, conducting technical research and developing policy options that help Oregonians conserve energy and use energy more efficiently, while finding opportunities to expand the mix and local production of clean energy resources. Energy efficiency and clean energy resources help keep energy affordable and reliable, support employment and economic development, protect our natural resources and reduce greenhouse gas emissions.

A major function of the Division is to help reduce the use of energy, especially during peak energy demand periods. This work supports the Governor's 10-Year Energy Action Plan goal to meet 100 percent of the increase in demand for electricity through energy efficiency and conservation. The Division's activities focus on K-12 schools, public buildings, and commercial and industrial facilities. The Division also assists with the implementation of combined heat and power pilots, helping industrial facilities use waste heat from on-site power generation in their production processes. In addition, we develop policies to advance energy efficiency efforts, including options to shift energy use away from peak periods, address the needs of low-income Oregonians and blend energy efficiency and water saving programs.

Another major function of the Division is to help diversify Oregon's energy use and production to include a larger share of renewable and cleaner alternative resources. This work supports the Governor's 10-Year Energy Action Plan goal to enhance clean energy infrastructure development. The Division works with stakeholders to improve statewide planning for reliable and affordable energy to meet future power, thermal and transportation needs. We have helped farmers expand the use of anaerobic digesters that provide renewable energy while managing nutrient waste and protecting water quality. We have also helped expand the use of biomass to provide heat in hospitals, schools and offices, using locally sourced fuels that support forest restoration work and providing markets for Oregon's biomass boiler manufacturers.

The Division also collaborates with partners to increase the use of alternative transportation fuels. This work supports the Plan's goal to accelerate the market transition to a more efficient, cleaner transportation system and increase alternate fuel use in large vehicle fleets. We work with the Columbia-Willamette Clean Cities program to help public and private organizations convert their fleets to alternative fuels. We also work with the Oregon Departments of Transportation and Environmental Quality to implement Oregon's zero emission vehicle action plan.

Planning, Policy and Technical Analysis Budget Narrative

The Division also provides liaisons to the State's Regional Solutions Teams (RST), with an energy efficiency person located at the Metro Regional Solutions Center and a renewable energy expert at the South Central Oregon Regional Solutions Center in Bend. The RSTs identify local priorities, bringing state resources to completing projects and solving problems.

Program Justification and Link to 10-Year Outcome

Oregon's ten year goal for the healthy environment outcome area is to ensure that our environment is healthy and sustains our communities and economy. Implementing Oregon's Ten Year Energy Action Plan is highlighted as a key strategy to achieving this goal. The Division's work to implement the Ten Year Energy Action Plan links directly to actions and outcomes identified in strategies 1, 2 and 4 of the Health Environment policy vision document.

Strategy 1: Invest in programs that improve water quality and air quality.

The Division's work links directly to this strategy's outcomes to reduce greenhouse gas emissions that contribute to climate change and reduce air toxics levels in urban areas.

Maximize energy efficiency. Energy efficiency and conservation reduces greenhouse gas and toxic air pollutant emissions by reducing the amount of fuel used. State owned buildings in Oregon use approximately 219,000 MWh of electricity, 9 million therms of natural gas and generate approximately 113 million metric tons of greenhouse gas emissions per year. The Division reduces energy use in state owned and other public buildings by managing the Energy Efficiency Schools Program (SB 1149 and Cool Schools) and the State Energy Efficient Design (SEED) program; providing technical assistance to homeowners, governments, businesses, agricultural producers and industry; and developing policy options to keep efficiency improvement costs low for Oregon residents and businesses. The success metric for this work is to meet 100% of the increase in demand for electricity through energy efficiency and conservation.

Diversify Oregon's power and transportation fuel resources. Renewable and cleaner alternative fuels result in lower lifecycle emissions of greenhouse gases and toxic air pollutants. Oregonian's electricity consumption results in 19 million metric tons of greenhouse gas emissions per year. The Division administers the Renewable Portfolio Standard and develops policy options to further integrate renewable energy into the electricity grid. Transportation fuels emit 22.6 million metric tons of greenhouse gas emissions per year. The Division advances the development and use of alternative transportation fuels that emit fewer greenhouse gas emissions per mile driven, including natural gas, biofuels and electricity.

Strategy 2: Invest in programs for watersheds, fish and wildlife, and forest and rangeland health.

The Division's work links directly to this strategy's outcome to address large areas of extreme fire risk or forest health problems within ten years.

Planning, Policy and Technical Analysis Budget Narrative

Developing markets for the residuals from forest restoration treatments. The Division supports development of biomass energy projects that create markets for the low-value biomass removed during forest and watershed health restoration projects. Developing these strategic markets supports additional restoration by reducing the per-acre management costs and helps diversify and strengthen the forest products and restoration industries. This strategy is also closely linked with the Economy and Jobs outcome area.

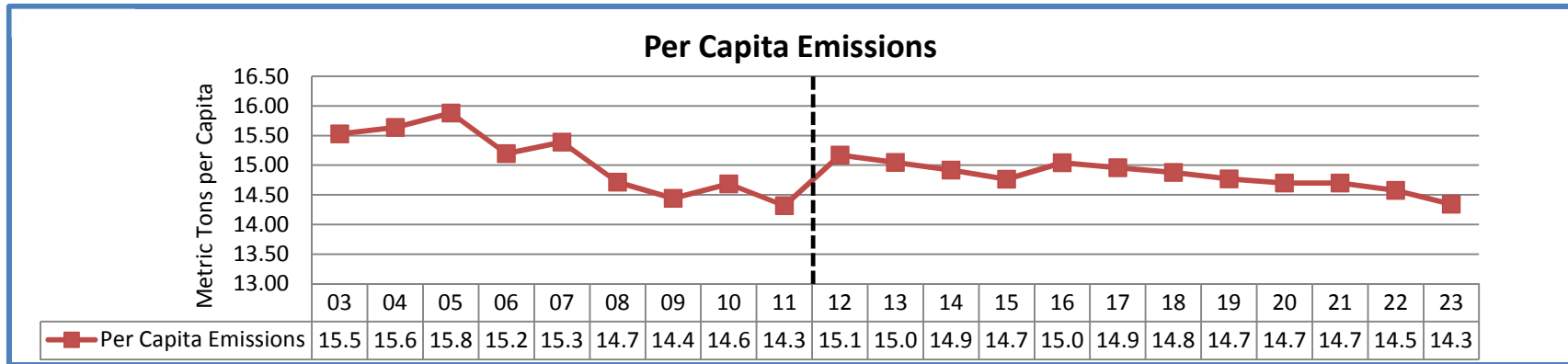
Strategy 4: Build great communities for a growing population.

The Division’s work links directly to this strategy’s outcome to deploy small-scale, on-site distributed energy generation at the community level.

Building healthier communities with Oregon’s own resources. The Division advances the use of agricultural and forestry biomass to meet local energy needs in all corners of the state. Smaller, on-site energy sources such as solar and geothermal also help make the state more resilient to energy supply and price disruptions.

Program Performance

A key performance metric for the program is per capita greenhouse gas emissions. The program’s activities reduce air pollution and greenhouse gas emissions through energy efficiency and development of clean, local resources. As seen in the graph below, the per capita emissions have been trending downward and are predicted to continue declining.



Planning, Policy and Technical Analysis Budget Narrative

Another key performance metric is **electric load growth**. The Division's activities help meet load growth with energy efficiency. In aggregate, Oregon electric utilities forecast 1.3 percent average annual growth over the next 10 years. The Governor's 10-Year Energy Action Plan calls for all of this load growth to be met by energy efficiency. Oregon's electric load decreased by 8.5 percent between 2000 and 2010 in response to both energy efficiency efforts and economic conditions. Cumulative lifetime Department energy savings since 1977 equal just under 7.5 percent of Oregon's 2010 electric load.

Enabling Legislation/Program Authorization

For conservation and energy efficiency, enabling legislation includes energy efficiency standards outlined in ORS 469.229 through 469.261, and conservation programs for state and public buildings in ORS 469.700 through 469.756. Work on public buildings through the State Energy Efficient Design program is in ORS 276.900 through 276.915; school efficiency is in ORS 757.612 and 470.800 through 470.815, and the inclusion of solar and geothermal energy technology in public improvement contracts is in ORS 279C.527 through 279C.528. Energy codes and practices fall under ORS 455.492 and ORS 455.511. Energy conservation work for commercial buildings served by consumer-owned utilities is found in ORS 469.880 through 469.900 and self-direction of the public purpose charge for industrial customers is located in ORS 757.600 through 757.687. Energy performance scores are located in ORS 469.703 for residential buildings and Oregon Laws 2009, Chapter 750, for commercial buildings. The Renewable Portfolio Standard is addressed in ORS 469A.005 through 469A.300 and the Renewable Fuel Standard is in ORS 646.905 through 646.923. Forest products and biomass authorization comes from ORS 526.274, 526.280 and 526.786. Direct solar energy activities are located in ORS 215.044 and 227.190. Geothermal work and wave energy efforts are included in ORS 552.125 and ORS 543.017, respectively. Clean transportation efforts, such as the Oregon Sustainable Transportation Initiative, are directed in ORS 184.886 and ORS 267.030. Responsibility for the Biennial Energy Report and forecasting activities is listed in ORS 469.060 and 469.070. Greenhouse gas emissions reduction efforts are statutory requirements in ORS 468A.220 through 468A.250 and in ORS 757.522 through 757.538. Authorization to intervene in other agency proceedings is found in ORS 469.110.

Funding Streams

The Division receives most of its base funding from Other Fund revenues through the Energy Supplier Assessment and fees for services. The budget requests \$20 million in lottery-backed bonds which also come to the Department as Other Funds. In addition, the Division receives some Federal Fund revenue from the U.S. Department of Energy's State Energy Program formula grant and competitive grants awards. The Department continues to aggressively pursue federal and other fund grant opportunities to support the work of this Division.

Planning, Policy and Technical Analysis Budget Narrative

Significant Proposed Program Changes from 2013-2015

The budget proposal for the 2015-2017 biennium reflects an alignment of resources to priorities identified in the Division's strategic plan and the Governor's 10-Year Energy Action Plan. The budget includes a revenue reduction package that removes just over \$1 million of limitation to make permanent reductions taken during the 2013-15 biennium. The budget also includes a legislative concept that removes the sunset for the high performance schools pilot program (commonly known as Cool Schools) and creates a new Public Schools Grant Program.

Program Unit Narrative

Expenditures

Budget Expenditure Comparison for 2013-15 to 2015-17 Biennia

Expenditures	2013-15 Legislatively Approved	2015-17 Governor's Budget	Percent Change
Other Funds	\$6,994,146	\$19,456,722	178.19%
Federal Funds	\$910,998	\$1,052,371	15.52%
Lottery Funds – Debt Service		\$550,340	
Total Funds	\$7,905,144	\$21,059,433	166.40%
Positions/FTE	25/25.0	26/25.0	

Activities

Oregonians spend more than \$14 billion annually on energy and nearly all that money leaves the state. Investing in energy efficiency and Oregon's own resources reduces energy costs, giving families more disposable income, helping Oregon businesses stay competitive and improving air quality.

To that end, the Division:

- Provides leadership on public building energy efficiency, renewable energy, clean transportation fuels and reducing greenhouse gas emissions
- Conducts energy planning

Planning, Policy and Technical Analysis Budget Narrative

- Promotes energy conservation, energy efficiency and renewable energy
- Researches emerging energy technologies
- Provides educational and technical assistance to industry professionals and the public

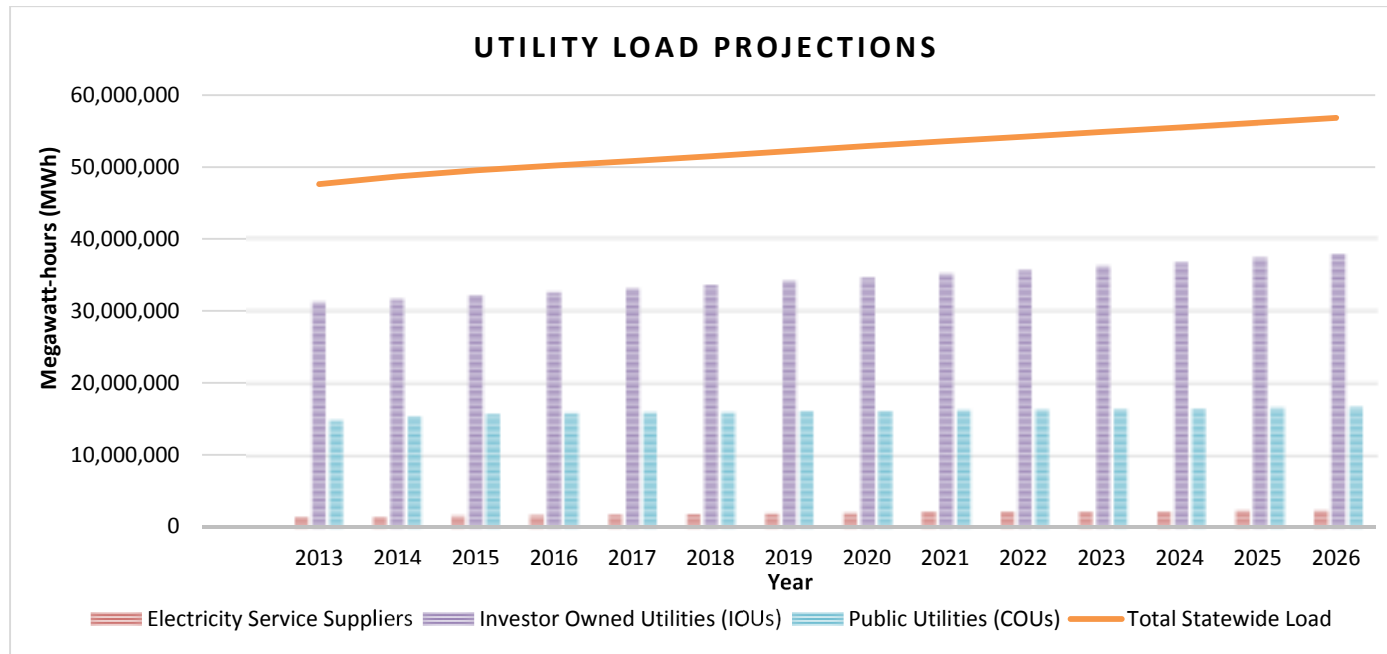
The work of the Division falls into these main categories:

1. Demand-Side Management;
2. Supply, Infrastructure and Delivery Systems;
3. Clean Transportation; and
4. Resiliency and Sustainability

1. Demand-Side Management

In aggregate, Oregon's electric utilities forecast 1.3 percent average annual growth over the next 10 years. The Governor's 10-Year Energy Action Plan calls for all of this load growth to be met by energy efficiency. Conservation and efficient use of electric and thermal energy lowers long-term economic, social and environmental costs.

Planning, Policy and Technical Analysis Budget Narrative



The Division leads the state’s efforts to cost-effectively improve the energy efficiency of schools and public buildings, provides tools and technical assistance to reduce energy use in the residential, commercial, industrial and agricultural sectors through energy efficiency and conservation, advances industrial projects to utilize waste heat from on-site power generation, investigates options to shift electricity loads off peak, and advances policies to reduce energy costs for Oregon households. Major programs include:

Energy Efficient Schools (Public Purpose Charge SB 1149 and Cool Schools)

The Energy Efficient Schools program is the largest and most comprehensive of its kind in the Northwest, covering about 840 K-12 schools and 390,000 students annually. The Oregon legislature created the Energy Efficient Schools program with SB 1149 (1999), which took effect in 2002. This legislation provides in part the collection of a 3 percent public purpose charge from Portland General Electric and PacifiCorp customers. The annual allocation for eligible school districts is 10 percent of the public purpose charge collected. There are no SB 1149 schools in Baker, Curry, Grant, Harney, Malheur, Morrow, Tillamook, Union or Wheeler counties.

Planning, Policy and Technical Analysis Budget Narrative

Changes to the law in 2011 (HB 2960) directed these funds go directly to the 112 K-12 public school districts, rather than the 16 Education Service Districts. The Department's role is to establish guidelines for the use of these funds, collect and analyze energy use information and provide technical support for energy efficiency audits. We also report to the legislature through the biennial PUC report on the effectiveness of the program.

To date, the Energy Efficiency Schools program has completed more than 1,700 audits and assessments to identify cost-effective energy efficiency measures. Between 2002 and 2013, the program funded about \$75 million dollars of school efficiency projects and catalyzed an additional \$25 million in matching energy efficiency investments.

The Division also manages the Cool Schools initiative with the Energy Development Services Division. This four-year pilot program created by HB 2960 (2011) continues through June 30, 2015. The mission of the Cool School program is to help reach schools not served by public purpose charge funds and the SB 1149 program.

The objectives of the Cool Schools program are to return money to the classroom, improve the learning environment, and enhance student and teacher performance. This is accomplished by accelerating energy efficiency along with health and safety upgrades in K-12 public schools. Cool Schools increases access to business and technical services that provide information about energy savings associated with upgrades, and helps school districts analyze financing and payback for measures. Program costs are minimized by leveraging resources throughout the state and utilizing grant monies from other sources.

Phase 1 of the program signed up 28 school districts, covering 28 buildings. Eight districts took out loans through the Department's Small-scale Energy Loan Program. Total project costs in Phase 1 were \$5,512,606, of which SELP loaned \$4,819,676. In Phase 2, 27 school districts and 60 buildings participated. Ten districts took out \$4,944,525 in SELP loans to help cover \$14,933,183 in project costs. The current phase, Phase 3, has signed up 27 school districts which will include at least 34 more buildings. Project costs and potential loans are still being determined.

The Department is proposing legislation to continue the program and provide funding for audits and energy efficiency improvements in schools not eligible for the SB 1149 program. If adopted, the ongoing program would be implemented in partnership with the schools and consumer owned utilities.

Public Building Energy Efficiency

The State Energy Efficiency Design program was established in 1991 to reduce energy use in new and significantly renovated public buildings and serve as models for others (ORS 276.900-915). To achieve this outcome, Department staff participate in the design of state building projects to incorporate energy efficiency measures, with the goal of exceeding the energy conservation provisions of the Oregon State building code by at least 20 percent. Fees are collected for services provided to fund program activities. The Department recommends energy savings

Planning, Policy and Technical Analysis Budget Narrative

measures during design and reviews the plans to ensure targets are achieved. Typical measures adopted include energy efficiency improvements for lighting, controls, windows and heating, ventilation and air conditioning equipment.

Changes to SEED in the 2011 legislative session (SB 242) led many Oregon University System facilities to leave the program, causing some funding challenges for the Division. Proactive outreach from the SEED program assures that the remaining eligible agencies participate.

Division staff are instrumental in implementing the Governor's proposed State Building Innovation Lab. Tasks include measuring building performance, assessing cost-effective energy efficiency measures, identifying finance and funding opportunities, and documenting energy savings outcomes. Activities in the Lab include the new energy savings target for state agencies created in the Governor's 10-Year Energy Action Plan. State agencies successfully achieved the initial goal of a 20 percent energy use reduction by 2015. The Plan calls for an additional 20 percent energy use reduction over the next 10 years.

Energy management and implementation plans for state agencies will include benchmarking building energy use, identification of cost effective retrofits and operations practices, and targeted energy audits. Benchmarking allows an approach to prioritize based on building performance and gives agencies an informed process and clear goals.

Another important role of the Lab will be to create results that are replicable so they can be used other public and commercial buildings. This will be a critical piece of the state's larger efforts to increase market transformation and facilitate implementation of energy efficiency through institutional retrofits, collaborative financing, streamlined procurement, and identification of best practices and innovative approaches.

Commercial, Industrial and Agricultural Energy Efficiency:

The Division works with businesses, industries and state agencies to achieve energy savings in new and renovated buildings and other facilities, saving energy and serving as a model for other sectors. The Department recognizes industrial energy efficiency efforts through the Oregon Leaders Awards for Industrial Energy Efficiency. Industrial customers include the wood products, food processing, metals, and high-tech manufacturing industries.

The Division provides support for the development of commercial energy scoring and benchmarking, based on information and methods piloted and demonstrated for state agency and school energy reporting managed through the State Building Innovation Lab and Energy Efficient Schools programs. The Division works with the agricultural community to conduct research and analysis of energy opportunities within the sector and investigate market opportunities to achieve additional energy savings.

The Division also certifies industrial efficiency projects under the Public Purpose Charge (SB 1149—1999) self-direction program. From 2002 through 2012, the Division certified about \$26 million for 140 energy efficiency projects that are saving more than 165 MWh of electricity.

Planning, Policy and Technical Analysis Budget Narrative

Residential Energy Efficiency:

The Division supports the Residential Energy Tax Credit program with technical analysis, market information, and program proposals. Residential technical staff serve as corresponding members of the Northwest Power and Conservation Council's Regional Technical Forum, aligning the agency's efforts with regional savings and measure methodology, program approaches and assumptions. Residential staff work with code agencies and standards authorities to design and implement above-code and standard specifications for the Oregon market.

The Division implements and supports the Home Energy Performance Scoring initiative (SB 79—2009), initially put in rule in 2010 and revised in 2014. This includes oversight of the professional training component of licensure, coordination with Construction Contractors Board and support for the Technical Review panel. This process will inform future program revisions and software calibration, as well as market impact analysis.

Codes and Standards:

The Division supports the Commercial Energy Code with training for industry and trade allies. In close coordination with Building Codes Division, staff identifies opportunities for industry training, including targeted geographic and market specific training sessions.

Through the Pacific Coast Collaborative and in cooperation with the Governor's Office, the Division is also helping to advance regional appliance efficiency standards.

2. Supply, Infrastructure and Delivery Systems

The Division implements laws and develops policies to enable the responsible development of Oregon's diverse energy resources for electricity and thermal needs, advances projects (such as energy storage) to maximize the use of more clean energy to produce Oregon's electricity, and evaluates barriers and opportunities to improve the performance of transmission and distribution systems. Major programs include:

Renewable Portfolio standard:

The Renewable Portfolio Standard (RPS), passed in 2007 and modified in later sessions, requires all utilities and electricity service suppliers serving Oregon customers to meet a percentage of electricity needs with qualifying renewable energy resources. Oregon's three largest utilities (PGE, PacifiCorp and EWEB) must obtain 25 percent of their electricity needs from renewable resources by 2025 (with interim requirements). For the other electric utilities in the state, the targets are 5 percent or 10 percent by 2025, depending on the size of the utility. The RPS relies on verified outputs from eligible generating units tracked through the Western Renewable Energy Generation Information System (WREGIS). Division staff review and certify generating facilities as RPS-eligible. To date, all three large utilities have met their interim requirements.

Planning, Policy and Technical Analysis Budget Narrative

Resource Planning and Emerging Technologies:

The state's renewable energy and greenhouse gas reduction goals require that Oregon's electricity supply transition to cleaner sources over time. Emerging technologies such as smart grid, energy storage and market approaches to balancing energy supply and demand will help maintain grid reliability with the growth of intermittent renewable resources, such as wind and solar. Division staff, through a contract with the University of Washington, analyze and publish annually the mix of resources that make up the electricity supplied to Oregon customers by each electric utility in order to measure progress toward state goals from the electricity sector. Staff conduct support preparation of the state's biennial energy plan, and conduct research and policy development to facilitate testing and demonstration of emerging technologies. The Division also works on matters before the Oregon Public Utility Commission, such as utility Integrated Resource Plans and smart grid planning to encourage alignment with state goals. In 2014, Division staff also collaborated with Commission staff to facilitate a stakeholder workshop on energy storage.

Resource planning also includes efficient use of conventional energy resources (such as combined heat and power, thermal, uncertified woodstoves). Governor Kitzhaber supports President Obama's Executive Order on Industrial Energy Efficiency, and Division staff are working with utility and industry stakeholders to evaluate the opportunities and barriers for combined heat and power and waste heat recovery projects that will reduce the cost of energy for Oregon manufacturers. The Division is also undertaking a broader evaluation of thermal energy policy to identify opportunities for efficiency, diversification and resiliency.

Renewable Energy Resources:

Development of distributed and diverse renewable energy resources is essential to move to a cleaner energy supply mix. Division staff address renewable energy market obstacles and opportunities through policy analysis, technology research, program development, technical assistance and stakeholder engagement. This includes leveraging federal and private funding and technical assistance whenever possible. For example:

- The Division is working to lower the cost of solar installations by partnering with the State of Washington and regional stakeholders in a Northwest Solar Communities effort funded by a USDOE grant to address administrative and transaction costs (often referred to as "soft costs") associated with installing solar in Oregon.
- The Division is implementing the Wood Energy Cluster Project to encourage strategic markets for residual biomass generated through treatment of forest land needed to improve forest health, reduce risk of forest fires to critical infrastructure, and strengthen forest industry infrastructure. In 2009, there were three facilities in Oregon using biomass to provide heat. There are now 19 facilities around the state that are saving between \$20,000 and \$150,000 per year on their heating bills due to installation of new biomass energy systems. In addition to the fuel being sourced locally, many of the boilers serving hospitals, schools and offices are manufactured in Oregon. These projects save money, keep energy dollars local, and support value-added manufacturing. Building on the success of this effort, the Division is working to establish new partnerships that can help support and finance new business models to deliver small wood energy projects to benefit rural communities.

Planning, Policy and Technical Analysis Budget Narrative

On-farm digesters have increased in Oregon from less than 0.5 MW of capacity just five years ago to over 10 MW at 11 locations. Anaerobic digesters help farmers protect water quality from nutrient run-off, generate renewable fertilizer and animal bedding, and provide an important new source of Oregon's own energy. Department-administered incentives supported these new facilities.

To facilitate development of ocean wave and other marine energy technologies, Division staff are also participating in the creation of an Oregon regulatory structure, including implementation of Part 5 of the Territorial Sea Plan and a marine energy transmission study.

3. Clean Transportation

Oregon uses approximately two billion gallons of gasoline and diesel every year. Traditional fuel costs Oregon households almost seven percent of their income, nearly double what it was 10 years ago. All the gasoline and diesel consumed in Oregon is produced out of state, meaning nearly all of those fuel expenditures leave the state.

The Division assists fleet managers with the integration of alternative fuels, advances projects to expand the supply and infrastructure of alternative transportation fuels (locally produced biofuels, electricity and renewable natural gas), and helps to incorporate state transportation and environmental goals into energy policy. Division staff works with fleets to increase the use of alternative fuels and use fuels more efficiently, while reducing total fuel consumption and transportation costs. The Division also works to expand the availability of alternative fuel dispensing infrastructure available to fleets, the public, and emergency providers.

Division staff acquires and evaluates fuel use data in Oregon to measure progress in reducing fuel consumption and conversion to alternative fuels, including achievements under Oregon's Renewable Fuel Standard. In 2005 the State of Oregon used over 2.1 billion gallons of transportation fuel consisting of 98.4 percent of petroleum products (gasoline and diesel) and 1.6 percent of alternative fuels such as ethanol, natural gas and propane. In 2013, Oregon's fuel use dropped eight percent compared to 2005, to just over 1.97 billion gallons of fuel. Of those gallons, nine percent was alternative fuels. Additionally, about 27 percent of the ethanol and biodiesel consumed in Oregon was produced in the state.

Working through the Columbia-Willamette Clean Cities Coalition, the Division is planning a series of regional workshops which will highlight the benefits of clean fuel technologies to public fleets and the Department's incentive programs that support their use. In 2013, the Columbia-Willamette Clean Cities program helped Oregonians displace more than 12.5 million gallons of petroleum and reduced greenhouse gas emissions by more than 108,000 metric tons.

The Division is developing a baseline of large fleet fuel use by type and volume. This statewide fleet survey will assist the Department in making strategic outreach decisions and allow for better planning around the Governor's 10-Year Energy Action Plan's third goal. Through data

Planning, Policy and Technical Analysis Budget Narrative

collected from public and private fleets, the Department will create a list of indicators that fleets can use to make informed decisions about alternative fuels.

The Department, with funding from the American Recovery and Reinvestment Act, worked with the Oregon Department of Transportation to increase alternative fuel infrastructure. As of April 2014, there are more than 870 electric vehicle charging stations, including nearly 100 fast chargers, at 370 locations in the state. The Division is working with a cross-agency team to implement Oregon's zero emission vehicle action plan.

4. Resiliency and Sustainability

The Division evaluates future energy system needs to prepare for climate change and natural disasters (earthquakes, flooding, drought), assesses potential strategies to further reduce carbon emissions from Oregon's energy use, and provides technical support for state and regional energy planning and regulation.

The Division staffs the Oregon Global Warming Commission, created by the legislature through HB 3543 (2007). That legislation also set the greenhouse gas emissions goals for Oregon:

- By 2010 – Arrest emissions growth. (Emissions have stabilized over recent years and it is believed that we have met the first goal.)
- By 2020 – 10 percent below 1990 levels.
- By 2050 – At least 75 percent below 1990 levels.

The Oregon Global Warming Commission is responsible for developing recommendations to meet the state's greenhouse gas reduction targets, implementing an educational strategy on climate change issues, and addressing those impacts for Oregon. The Division assists the Commission with its biennial report to the legislature and its *Roadmap to 2020* report. In 2013, the Department also developed a Marginal Abatement Cost Curve, which identified cost-effective greenhouse gas emissions measures that could be undertaken by the state.

To help the state achieve its carbon reduction goals, the Division works cooperatively with other state agencies, including the Department of Environmental Quality, the Oregon Department of Transportation, the Oregon Department of Agriculture, the Oregon Public Utility Commission and the Department of Land Conservation and Development. The Department works with the Department of Environmental Quality and Oregon Department of Transportation to develop the state's Greenhouse Gas Inventory, and with the Energy Facility Siting Division to implement the carbon dioxide standard. In addition, the Division is participating in technical working groups to advise the Northwest Power and Conservation Council as it develops the region's Seventh Power Plan.

Planning, Policy and Technical Analysis Budget Narrative

Division Context/Additional Background

The Division is impacted by the following external factors or drivers:

- **Governor's Energy Goals.**
 - Maximizing energy efficiency.
Every occupied state-owned building will establish baseline energy use, undergo an energy audit and identify cost-effective retrofits in the next 10 years.
 - Enhance clean energy infrastructure development by removing finance and regulatory barriers.
This includes streamlined permitting to give clean energy developers more certainty and predictability and to ensure the state's natural resources are protected.
 - Accelerate development to a more efficient and cleaner transportation system.
20 percent of the fuel used in large fleets will derive from alternative sources within 10 years.
- **Accelerated Demand for Energy Efficiency.** Oregon's population is projected to increase in coming years, therefore increasing energy use and the demand for energy efficiency opportunities.
- **Continued Development of Clean Energy.** Oregon is rich in renewable resources. These clean energy sources can help reduce the environmental impact of energy use. Renewable resource projects also create new jobs during construction and operation.
- **Reducing Carbon Emissions.** Energy efficiency investments will help Oregon reduce carbon emissions. The Department provides staffing to the Oregon Global Warming Commission and works with other agencies to implement legislation to adapt to and mitigate climate change.
- **Oregon's Role in Regional Energy Planning.** Oregon's energy work aligns with larger efforts to achieve energy efficiency at lower cost, broaden access to conservation programs, and develop and deliver cost-effective, reliable, renewable energy. Regional transmission planning is organized primarily through the Western Electricity Coordination Council and Western Governors' Association. Through the Pacific Coastal Collaborative, state and provincial heads of state collaborate on efforts to develop and implement alternative fuel infrastructure.

Revenue Sources

The Division receives most of its base funding from Other Fund revenues through the Energy Supplier Assessment and fees for services. The budget requests \$20 million in lottery-backed bonds which also come to the Department as Other Funds. In addition, the Division receives some Federal Fund revenue from the U.S. Department of Energy's State Energy Program formula grant and competitive grants awards.

Planning, Policy and Technical Analysis Budget Narrative

Specifically, revenue sources include:

- Fees designed to provide cost recovery for administration of SB 1149 funds and the SEED Program
- Energy Supplier Assessment for various mission central energy related activities
- Federal Funds for Cool Schools and State Building Innovation Lab as well as competitive grants for various projects
- Other Fund revenues from lottery-backed bonds

Legislative Concepts

SB 260 (LC 580): Public Schools Grant Program

This concept will remove the sunset of the four-year high performance schools pilot program (commonly known as Cool Schools) set to expire in 2015. It creates a grant program that will be used to provide new grants to schools in areas of Oregon not served by public purpose funds – mostly in consumer-owned utility service territories. The program will be financed with lottery funds.

Fiscal Impact: A policy package is included in the budget.

Packages

Base Budget

Governor's Budget \$8,057,990 / 25 Pos / 25.00 FTE

The base budget request is the 2013-15 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services less limited duration positions that were added to implement the Governor's 10 Year Energy Action Plan.

Essential Packages

Essential Package No. 010 – Vacancy Factor and Non-PICS Personal Services

Governor's Budget \$39,652

Vacancy factor adjustment is non-PICS costs, such as mass-transit taxes and the adjustment for pension obligation bond contributions.

Essential Package No. 022 – Cost of Phased-Out Programs & One Time Costs

Governor's Budget (\$500,000)

Planning, Policy and Technical Analysis Budget Narrative

Phases out limitation for one-time investments to enhance data to support implementation of the Governor's 10 Year Energy Action Plan and empty limitation associated with completed Federal grants.

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items

Governor's Budget \$81,322

This is based on the price list's factors of general inflation, Professional Services, non-DAS rent and Attorney General.

Essential Package No. 032 – Cost Adjustment for Inflation and Price List Items Above Standard Inflation

Governor's Budget \$0

The increase in the cost of goods and services above standard inflation rates as laid out by the price list's factors of general inflation, Professional Services, non-DAS rent, and Attorney General.

Essential Package No. 050 – Fund Shifts/Revenue Reductions

Governor's Budget \$0

Positions previously funded by one fund source are moved to another.

Essential Package No. 060 – Technical Adjustments

Governor's Budget \$156,541

Technical Adjustments are the movement of limitation between SCR's to more appropriately align with actual agency expenditures.

Current Service Level (CSL) Budget

Governor's Budget \$7,835,505 / 25 Pos / 25.00 FTE

The Policy, Planning, and Technical Analysis Division's CSL budget is the total of the base budget request plus essential packages.

Planning, Policy and Technical Analysis Budget Narrative

Policy Packages

Policy Package No. 070: Revenue Reductions,

Governor's Budget (\$1,040,363) / (3) Pos / (3.00) FTE

This package makes permanent reductions taken during the 2013-15 biennium. Included in the package are three positions that are not supported with stable funding. The package proposes elimination of:

- Program Analyst 3 dedicated to the State Energy Efficient Design Program; funded with fees for services. When legislation was passed that eliminated the requirement for universities to use this program, demand for SEED Program services dropped significantly.
- Program Analyst 3 dedicated to Cool Schools; funded with Energy Supplier Assessment revenues. The Department is proposing legislation that would make Cool Schools permanent and form a Public Schools Grant Program funded by lottery backed bonds. The policy package buys back this position funding it with lottery bond proceeds.
- Administrative Specialist 1 dedicated to supporting energy conservation activities; funded 50 percent with ESA and 50 percent with fees for services. This position was held vacant the entire 2013-15 biennium to accumulate savings.
- Reduced Services and Supplies expenditures to make permanent reductions taken during the 2013-15 biennium.

Package 101: Achieving the Governor's 10-Year Energy Action Plan Outcomes

Total Package \$460,872 / 2 Pos / 2.00 FTE

Division Total: \$166,059 / 1 Pos / 1.00 FTE

Purpose

The policy package will provide the Department with resources to continue effective implementation of the Governor's 10-Year Energy Action Plan. The package extends one limited duration position approved by the 2013 legislature and replaces a second limited duration position with a new permanent position to align with the 10-year timeframe of the plan.

How achieved

The Department will continue to lead several initiatives that advance Oregon's energy priorities. Key short-term focus areas include:

- Determining the baseline energy use in state buildings and designing a process to retrofit state buildings with cost-effective efficiency measures;
- Implementing the residential and commercial building performance scoring system adopted under HB 2801 (2013) to value energy efficiency in buildings;

Planning, Policy and Technical Analysis Budget Narrative

- Determining the baseline use of alternative fuel use by Oregon's transportation fleets and assisting fleet managers in implementing cost-effective shifts from conventional fuel to alternative fuels;
- Designing and implementing an industrial combined heat and power program to extend substantial energy savings achieved to date by CHP pilots;
- Working with other agencies, West Coast states and stakeholders to develop policy options to advance energy efficiency and a clean energy mix that reduces the long-term costs of energy and supports economic development in Oregon; and
- Assessing the Department's existing energy efficiency and renewable energy programs and improving performance where needed.

Staffing Impact

The package includes the following staffing adjustments:

- Establish one permanent full-time position for alternative transportation fuels including conversion of fleets to biofuels and natural gas. This replaces a limited-duration position established by 2013 legislature; and
- Extend the limited duration Energy Policy Advisor position to ensure energy policy leadership and implementation of the Governor's energy planning efforts. This position is located in the Administrative Services Division.

Quantified Results

Efforts from this work will implement key strategies identified in the Governor's 10-Year Energy Action plan. Results will be measured against the goals in the plan, which include:

- Maximize energy efficiency and conservation to meet 100 percent of new electric load growth;
- Enhance clean energy infrastructure development by removing finance and regulatory barriers;
- Accelerate the market transition to a more efficient, cleaner transportation system (with a specific sub-goal to reduce dependence on fossil fuels by assisting large fleets in the conversion of 20 percent of their conventional transportation fuel to alternative transportation fuels); and
- Reducing greenhouse gas emissions to at least 10 percent below 1990 levels.

Revenue Source

The package is funded with Other Funds from the Energy Supplier Assessment.

Planning, Policy and Technical Analysis Budget Narrative

Package 102: Public Schools Grant Program (SB 260/LC 580)

Total Package \$14,098,232 / 3 Pos / 2.00 FTE

Purpose

The policy package will provide the Department with resources to implement SB 260, which would make permanent the high performance school pilot program and establish the Public Schools Grant Program.

How achieved

Schools spend more money on energy than on text books and computers. SB 1149 (1999) established a public purpose charge for customers of investor-owned utilities (Portland General Electric and PacifiCorp), a portion of which funds school energy efficiency programs in areas of the state served by those utilities. Schools in other areas of the state do not have dedicated funding for energy efficiency programs, although these schools are eligible for energy efficiency programs administered by consumer-owned utilities and the Bonneville Power Administration. A four-year high performance schools pilot program adopted through HB 2960 (2011) will expire in 2015. Known as "Cool Schools," the pilot is administered by the Department and is available to all Oregon public K-12 schools.

The Department has proposed SB 260 to eliminate the sunset in the Cool Schools program and establish a grant program for K-12 public schools not served by the public purpose funds. The concept would:

- Replace the high performance (Cool Schools) pilot program with a permanent program.
- Authorize the Department to provide technical assistance and information to help public schools and school districts make informed decisions about energy saving projects.
- Authorize lottery backed bond proceeds to fund a new public schools grant program; Provide rulemaking authority for the Department to administer the new grant program; and
- Authorize the Department to issue grants, lower financing costs and contract for energy services for public schools under the new grant program.

The new grant program will leverage, when possible, loans available from the Department and energy efficiency programs run by consumer-owned utilities. The grants will be used for:

- Investment-grade energy audits;
- Installation of cost-effective energy efficiency measures;
- Energy conservation training for public school facilities staff;
- Commissioning to maximize the efficiency of energy systems; and
- Converting and replacing school bus fleets to operate on alternative fuels and installing or upgrading alternative fueling equipment.

Planning, Policy and Technical Analysis Budget Narrative

This policy package will provide funding to redeploy an existing position and provide additional staffing to implement SB 260, including program coordination, technical assistance, outreach and education, data management and reporting and rulemaking.

Staffing Impact

The package includes the following staffing adjustments:

- Redeploys and funds one existing full time position (Program Analyst 3 included in the 070 package) dedicated to the Cool Schools program as a limited duration position; and
- Phases in two limited duration positions (Program Analyst 2 and Procurement Specialist 2, 2 Pos / 1.0 FTE).

During the first year of the biennium, the Department will complete the rulemaking and grant program start-up activities. Start-up activities and ongoing coordination will be accomplished by redeploying a Program Analyst 3 position from the Energy Development Services Division (formerly dedicated to financial services support for Cool Schools). This position was funded with Energy Supplier Assessment revenues; however, the package requests funding from the bond proceeds. The Department expects bond funds to be available by the second year of the biennium. The Department will use Energy Supplier Assessment reserves for cash flow needs until lottery proceeds are received. The Department will not use Energy Supplier Assessment reserves for grants, for contracted services or to lower the cost of financing for projects under the public schools grant program.

As the program launches, two limited duration positions (1 FTE) will be needed to provide program support. The Department anticipates that these positions will be classified as a Procurement Specialist 2 (0.5 FTE), which will provide assistance with grant coordination and program contracting activities, and a Program Analyst 2 (0.5 FTE), which will provide assistance with the management and reporting of program data. Funding for this increased staffing would come from the bond proceeds.

The total costs for administration of the program with the fund shift of the PA 3 position is \$562,532. This includes funds for business operations, travel, DOJ costs, and database enhancements.

Quantified Results

Based on data from audits conducted to date, the Department estimates the potential need for cost-effective energy-saving projects in consumer-owned utility areas is more than \$100 million. The new grant program established by SB 260 would begin addressing this need. These projects would not only save energy and reduce utility bills for schools, they would improve the learning environment and support local economies. As directed by the proposed legislative concept, the Department would track program funding, spending, energy use and savings for installed projects and costs associated with projects

Planning, Policy and Technical Analysis Budget Narrative

Revenue Source

The package is funded with bond proceeds from Lottery-backed bonds. The request is \$562,532 for program administration, \$202,108 for bond issuance costs, and \$12,937,468 for grant activity. The final budget request will also include lottery fund limitation for debt service at the level provided by the Department of Administrative Services.

Governor's Budget

Governor's Budget \$21,059,443 / 26 Pos / 25.00 FTE

The Planning, Policy and Technical Analysis Division's budget proposal for the 2015-2017 biennium reflects an alignment of resources to priorities identified in the Division's strategic plan and the Governor's 10-Year Energy Action Plan. The budget includes a revenue reduction package that removes just over \$1 million of limitation to make permanent reductions taken during the 2013-15 biennium. The budget also includes a legislative concept that removes the sunset for the high performance schools pilot program (commonly known as Cool Schools) and creates a new Public Schools Grant Program.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Planning, Policy & Technical Analysis
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
Personal Services							
Temporary Appointments	-	-	1,304	-	-	-	1,304
All Other Differential	-	-	1,184	-	-	-	1,184
Public Employees' Retire Cont	-	-	187	-	-	-	187
Pension Obligation Bond	-	-	23,779	154	-	-	23,933
Social Security Taxes	-	-	191	-	-	-	191
Vacancy Savings	-	-	(355)	13,208	-	-	12,853
Total Personal Services	-	-	\$26,290	\$13,362	-	-	\$39,652
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	26,290	13,362	-	-	39,652
Total Expenditures	-	-	\$26,290	\$13,362	-	-	\$39,652

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Planning, Policy & Technical Analysis
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
Ending Balance							
Ending Balance	-	-	(26,290)	(13,362)	-	-	(39,652)
Total Ending Balance	-	-	(\$26,290)	(\$13,362)	-	-	(\$39,652)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Planning, Policy & Technical Analysis
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
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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: Planning, Policy & Technical Analysis
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
Services & Supplies							
Professional Services	-	-	(300,000)	(200,000)	-	-	(500,000)
Total Services & Supplies	-	-	(\$300,000)	(\$200,000)	-	-	(\$500,000)
Total Expenditures							
Total Expenditures	-	-	(300,000)	(200,000)	-	-	(500,000)
Total Expenditures	-	-	(\$300,000)	(\$200,000)	-	-	(\$500,000)
Ending Balance							
Ending Balance	-	-	300,000	200,000	-	-	500,000
Total Ending Balance	-	-	\$300,000	\$200,000	-	-	\$500,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Planning, Policy & Technical Analysis
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
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	984	299	-	-	1,283
Out of State Travel	-	-	324	152	-	-	476
Employee Training	-	-	1,416	186	-	-	1,602
Office Expenses	-	-	141	-	-	-	141
Telecommunications	-	-	34	-	-	-	34
Publicity and Publications	-	-	766	163	-	-	929
Professional Services	-	-	4,064	12,710	-	-	16,774
Attorney General	-	-	19,415	848	-	-	20,263
Employee Recruitment and Develop	-	-	209	-	-	-	209
Dues and Subscriptions	-	-	364	686	-	-	1,050
Facilities Rental and Taxes	-	-	182	-	-	-	182
Fuels and Utilities	-	-	18	-	-	-	18
Facilities Maintenance	-	-	15	-	-	-	15
Agency Program Related S and S	-	-	4,190	535	-	-	4,725
Other Services and Supplies	-	-	25	-	-	-	25
IT Expendable Property	-	-	205	-	-	-	205
Total Services & Supplies	-	-	\$32,352	\$15,579	-	-	\$47,931
Special Payments							
Dist to Counties	-	-	3,572	-	-	-	3,572

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Planning, Policy & Technical Analysis
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							
Dist to Other Gov Unit	-	-	7,923	-	-	-	7,923
Dist to Non-Gov Units	-	-	379	-	-	-	379
Dist to Local School Districts	-	-	7,726	5,570	-	-	13,296
Other Special Payments	-	-	6,544	-	-	-	6,544
Total Special Payments	-	-	\$26,144	\$5,570	-	-	\$31,714
Total Expenditures							
Total Expenditures	-	-	58,496	21,149	-	-	79,645
Total Expenditures	-	-	\$58,496	\$21,149	-	-	\$79,645
Ending Balance							
Ending Balance	-	-	(58,496)	(21,149)	-	-	(79,645)
Total Ending Balance	-	-	(\$58,496)	(\$21,149)	-	-	(\$79,645)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Planning, Policy & Technical Analysis
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
Services & Supplies							
Professional Services	-	-	407	1,270	-	-	1,677
Total Services & Supplies	-	-	\$407	\$1,270	-	-	\$1,677
Total Expenditures							
Total Expenditures	-	-	407	1,270	-	-	1,677
Total Expenditures	-	-	\$407	\$1,270	-	-	\$1,677
Ending Balance							
Ending Balance	-	-	(407)	(1,270)	-	-	(1,677)
Total Ending Balance	-	-	(\$407)	(\$1,270)	-	-	(\$1,677)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Planning, Policy & Technical Analysis
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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(96,538)	96,538	-	-	-
Empl. Rel. Bd. Assessments	-	-	(35)	35	-	-	-
Public Employees' Retire Cont	-	-	(15,243)	15,243	-	-	-
Social Security Taxes	-	-	(7,385)	7,385	-	-	-
Worker's Comp. Assess. (WCD)	-	-	(55)	55	-	-	-
Flexible Benefits	-	-	(24,422)	24,422	-	-	-
Total Personal Services	-	-	(\$143,678)	\$143,678	-	-	-
Total Expenditures							
Total Expenditures	-	-	(143,678)	143,678	-	-	-
Total Expenditures	-	-	(\$143,678)	\$143,678	-	-	-
Ending Balance							
Ending Balance	-	-	143,678	(143,678)	-	-	-
Total Ending Balance	-	-	\$143,678	(\$143,678)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Planning, Policy & Technical Analysis
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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(157,320)	109,704	-	-	(47,616)
Empl. Rel. Bd. Assessments	-	-	(22)	44	-	-	22
Public Employees' Retire Cont	-	-	(24,841)	17,322	-	-	(7,519)
Social Security Taxes	-	-	(12,036)	8,392	-	-	(3,644)
Worker's Comp. Assess. (WCD)	-	-	(35)	69	-	-	34
Flexible Benefits	-	-	(15,264)	30,528	-	-	15,264
Total Personal Services	-	-	(\$209,518)	\$166,059	-	-	(\$43,459)
Services & Supplies							
Professional Services	-	-	590,349	-	-	-	590,349
Total Services & Supplies	-	-	\$590,349	-	-	-	\$590,349
Special Payments							
Dist to Counties	-	-	(2,648)	-	-	-	(2,648)
Dist to Other Gov Unit	-	-	(150,742)	-	-	-	(150,742)
Dist to Non-Gov Units	-	-	(5)	-	-	-	(5)
Dist to Local School Districts	-	-	(105,262)	-	-	-	(105,262)
Other Special Payments	-	-	(131,692)	-	-	-	(131,692)
Total Special Payments	-	-	(\$390,349)	-	-	-	(\$390,349)
Total Expenditures							
Total Expenditures	-	-	(9,518)	166,059	-	-	156,541
Total Expenditures	-	-	(\$9,518)	\$166,059	-	-	\$156,541

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Planning, Policy & Technical Analysis
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
Ending Balance							
Ending Balance	-	-	9,518	(166,059)	-	-	(156,541)
Total Ending Balance	-	-	\$9,518	(\$166,059)	-	-	(\$156,541)
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Planning, Policy & Technical Analysis
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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(343,032)	-	-	-	(343,032)
Empl. Rel. Bd. Assessments	-	-	(132)	-	-	-	(132)
Public Employees' Retire Cont	-	-	(54,165)	-	-	-	(54,165)
Social Security Taxes	-	-	(26,243)	-	-	-	(26,243)
Worker's Comp. Assess. (WCD)	-	-	(207)	-	-	-	(207)
Flexible Benefits	-	-	(91,584)	-	-	-	(91,584)
Total Personal Services	-	-	(\$515,363)	-	-	-	(\$515,363)
Services & Supplies							
Instate Travel	-	-	(5,000)	-	-	-	(5,000)
Out of State Travel	-	-	(5,000)	-	-	-	(5,000)
Publicity and Publications	-	-	(10,000)	-	-	-	(10,000)
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	(20,000)	-	-	-	(20,000)
Dues and Subscriptions	-	-	(5,000)	-	-	-	(5,000)
Agency Program Related S and S	-	-	(80,000)	-	-	-	(80,000)
Total Services & Supplies	-	-	(\$125,000)	-	-	-	(\$125,000)
Special Payments							
Dist to Counties	-	-	(120,000)	-	-	-	(120,000)
Dist to Other Gov Unit	-	-	(14,000)	-	-	-	(14,000)
Dist to Non-Gov Units	-	-	(13,000)	-	-	-	(13,000)
Dist to Local School Districts	-	-	(160,000)	-	-	-	(160,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Planning, Policy & Technical Analysis
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	-	-	(93,000)	-	-	-	(93,000)
Total Special Payments	-	-	(\$400,000)	-	-	-	(\$400,000)
Total Expenditures							
Total Expenditures	-	-	(1,040,363)	-	-	-	(1,040,363)
Total Expenditures	-	-	(\$1,040,363)	-	-	-	(\$1,040,363)
Ending Balance							
Ending Balance	-	-	1,040,363	-	-	-	1,040,363
Total Ending Balance	-	-	\$1,040,363	-	-	-	\$1,040,363
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: 090 - Analyst Adjustments

Cross Reference Name: Planning, Policy & Technical Analysis
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
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 101 - Achieving Oregon's 10 Year Energy Plan Outcomes

Cross Reference Name: Planning, Policy & Technical Analysis
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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	109,704	-	-	-	109,704
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	17,322	-	-	-	17,322
Social Security Taxes	-	-	8,392	-	-	-	8,392
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$166,059	-	-	-	\$166,059
Total Expenditures							
Total Expenditures	-	-	166,059	-	-	-	166,059
Total Expenditures	-	-	\$166,059	-	-	-	\$166,059
Ending Balance							
Ending Balance	-	-	(166,059)	-	-	-	(166,059)
Total Ending Balance	-	-	(\$166,059)	-	-	-	(\$166,059)
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 - Public Schools Grant Program

Cross Reference Name: Planning, Policy & Technical Analysis
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							
Lottery Bonds	-	-	13,702,108	-	-	-	13,702,108
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	550,340	-	-	-	-	550,340
Total Revenues	-	\$550,340	\$13,702,108	-	-	-	\$14,252,448
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer Out - Indirect Cost	-	-	(154,216)	-	-	-	(154,216)
Total Transfers Out	-	-	(\$154,216)	-	-	-	(\$154,216)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	209,592	-	-	-	209,592
Empl. Rel. Bd. Assessments	-	-	88	-	-	-	88
Public Employees' Retire Cont	-	-	33,094	-	-	-	33,094
Social Security Taxes	-	-	16,034	-	-	-	16,034
Worker's Comp. Assess. (WCD)	-	-	137	-	-	-	137
Flexible Benefits	-	-	61,056	-	-	-	61,056
Total Personal Services	-	-	\$320,001	-	-	-	\$320,001
Services & Supplies							
Instate Travel	-	-	13,964	-	-	-	13,964
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	-	-	6,841	-	-	-	6,841
Publicity and Publications	-	-	9,210	-	-	-	9,210

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 102 - Public Schools Grant Program

Cross Reference Name: Planning, Policy & Technical Analysis
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
Services & Supplies							
IT Professional Services	-	-	50,000	-	-	-	50,000
Attorney General	-	-	8,300	-	-	-	8,300
Agency Program Related S and S	-	-	202,108	-	-	-	202,108
Total Services & Supplies	-	-	\$290,423	-	-	-	\$290,423
Special Payments							
Dist to Local School Districts	-	-	12,937,468	-	-	-	12,937,468
Total Special Payments	-	-	\$12,937,468	-	-	-	\$12,937,468
Debt Service							
Principal - Bonds	-	225,000	-	-	-	-	225,000
Interest - Bonds	-	325,340	-	-	-	-	325,340
Total Debt Service	-	\$550,340	-	-	-	-	\$550,340
Total Expenditures							
Total Expenditures	-	550,340	13,547,892	-	-	-	14,098,232
Total Expenditures	-	\$550,340	\$13,547,892	-	-	-	\$14,098,232
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 102 - Public Schools Grant Program

Cross Reference Name: Planning, Policy & Technical Analysis
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							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

12/15/14 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:33000 DEPARTMENT OF ENERGY
 SUMMARY XREF:100-00-00 Planning, Policy & Technical A

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 PROD FILE

2015-17

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0031003	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	04	5,028.00		120,672- 58,926-			120,672- 58,926-
0031003	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	04	5,028.00		24,134 11,786	96,538 47,140		120,672 58,926
TOTAL PICS SALARY										96,538-	96,538		
TOTAL PICS OPE										47,140-	47,140		
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00				143,678-	143,678		

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0108002	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.50	12.00	09	3,973.00		47,676 26,495			47,676 26,495
0862019	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,571.00			109,704 56,355		109,704 56,355
0873004	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	.50	12.00	08	7,701.00		92,412 52,302			92,412 52,302
3016001	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00		194,088- 76,136-			194,088- 76,136-
9324013	MENNZ	0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	01	4,305.00		103,320- 54,859-			103,320- 54,859-
TOTAL PICS SALARY										157,320-	109,704		47,616-
TOTAL PICS OPE										52,198-	56,355		4,157
TOTAL PICS PERSONAL SERVICES =					.00	.00				209,518-	166,059		43,459-

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0562002	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,635.00		63,240- 45,465-			63,240- 45,465-
3015002	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,381.00		153,144- 66,538-			153,144- 66,538-
9324003	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	05	5,277.00		126,648- 60,328-			126,648- 60,328-
TOTAL PICS SALARY										343,032-			343,032-
TOTAL PICS OPE										172,331-			172,331-
TOTAL PICS PERSONAL SERVICES =				3-	3.00-	72.00-				515,363-			515,363-

12/15/14 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:33000 DEPARTMENT OF ENERGY
 SUMMARY XREF:100-00-00 Planning, Policy & Technical A

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - Achieving Oregon's 10 Year Ene

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0871006	UA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	04	4,571.00		109,704			109,704
										56,355			56,355
TOTAL PICS SALARY										109,704			109,704
TOTAL PICS OPE										56,355			56,355
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				166,059			166,059

12/15/14 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:33000 DEPARTMENT OF ENERGY
 SUMMARY XREF:100-00-00 Planning, Policy & Technical A

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 5
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 102 - Public Schools Grant Program

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0437004	UA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	.50	12.00	02	4,162.00		49,944 27,027			49,944 27,027
0861005	UA	C0861	AA PROGRAM ANALYST 2	1	.50	12.00	02	4,162.00		49,944 27,027			49,944 27,027
0862023	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,571.00		109,704 56,355			109,704 56,355
TOTAL PICS SALARY										209,592			209,592
TOTAL PICS OPE										110,409			110,409
TOTAL PICS PERSONAL SERVICES =				3	2.00	48.00				320,001			320,001

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

Energy, Dept of
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	927,320	-	-
Tsfr From Administrative Svcs	-	-	-	-	550,340	-
Total Lottery Funds	-	-	-	\$927,320	\$550,340	-
Other Funds						
Charges for Services	1,006,081	1,314,444	1,314,444	1,403,999	1,403,999	-
Admin and Service Charges	600,000	-	-	-	-	-
Lottery Bonds	-	-	-	20,482,090	13,702,108	-
Interest Income	5,586	-	-	-	-	-
Other Revenues	5,000	100,000	100,000	100,000	100,000	-
Transfer In - Intrafund	4,579,794	7,603,223	7,603,223	6,509,463	6,509,463	-
Transfer Out - Indirect Cost	(1,441,389)	(2,390,389)	(2,390,389)	(2,302,207)	(2,302,207)	-
Total Other Funds	\$4,755,072	\$6,627,278	\$6,627,278	\$26,193,345	\$19,413,363	-
Federal Funds						
Federal Funds	857,747	1,200,000	1,200,000	1,216,005	1,216,005	-
Transfer In - Intrafund	86,398	-	-	-	-	-
Tsfr From Oregon Health Authority	100,000	-	-	-	-	-
Transfer Out - Indirect Cost	(134,299)	(14,504)	(14,504)	(163,286)	(163,286)	-
Total Federal Funds	\$909,846	\$1,185,496	\$1,185,496	\$1,052,719	\$1,052,719	-

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

Policy, Planning & Technical Analysis

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
LICENSES AND FEES								
Business Licenses and Fees	3400	0205			-	-	-	
CHARGES FOR SERVICES								
Charges for Services	3400	0410	1,006,081	1,314,444	908,151	1,403,999	1,403,999	
Admin and Service Charges	3400	0415	600,000	-		-	-	
BOND SALES								
Lottery Bonds	3400	0565	-	-	-	20,482,090	13,702,108	
INTEREST EARNINGS								
Interest Income	3400	0605	5,586	-	-	-		
OTHER								
Other Revenues	3400	0975	5,000	100,000	1,000	100,000	100,000	
FEDERAL FUNDS REVENUE								
Federal Funds	6400	0995	857,747	1,200,000	710,873	1,216,005	1,216,005	
TOTAL			2,474,414	2,614,444	1,620,024	23,202,094	16,422,112	-

Energy Development Services Budget Narrative

Energy Development Services
Anthony Buckley
 Administrator

Energy Incentives Program

The Energy Incentives Program encourages businesses and individuals to invest in energy conservation, renewable energy resources, and transportation.

Small Scale Energy Loan Program

Small Scale Energy Loan Program provides loan financing for energy-saving and renewable energy investments that support regional and local community energy needs, while often showcasing innovative energy technologies.

Energy Tax Credits, Rebates and Compliance

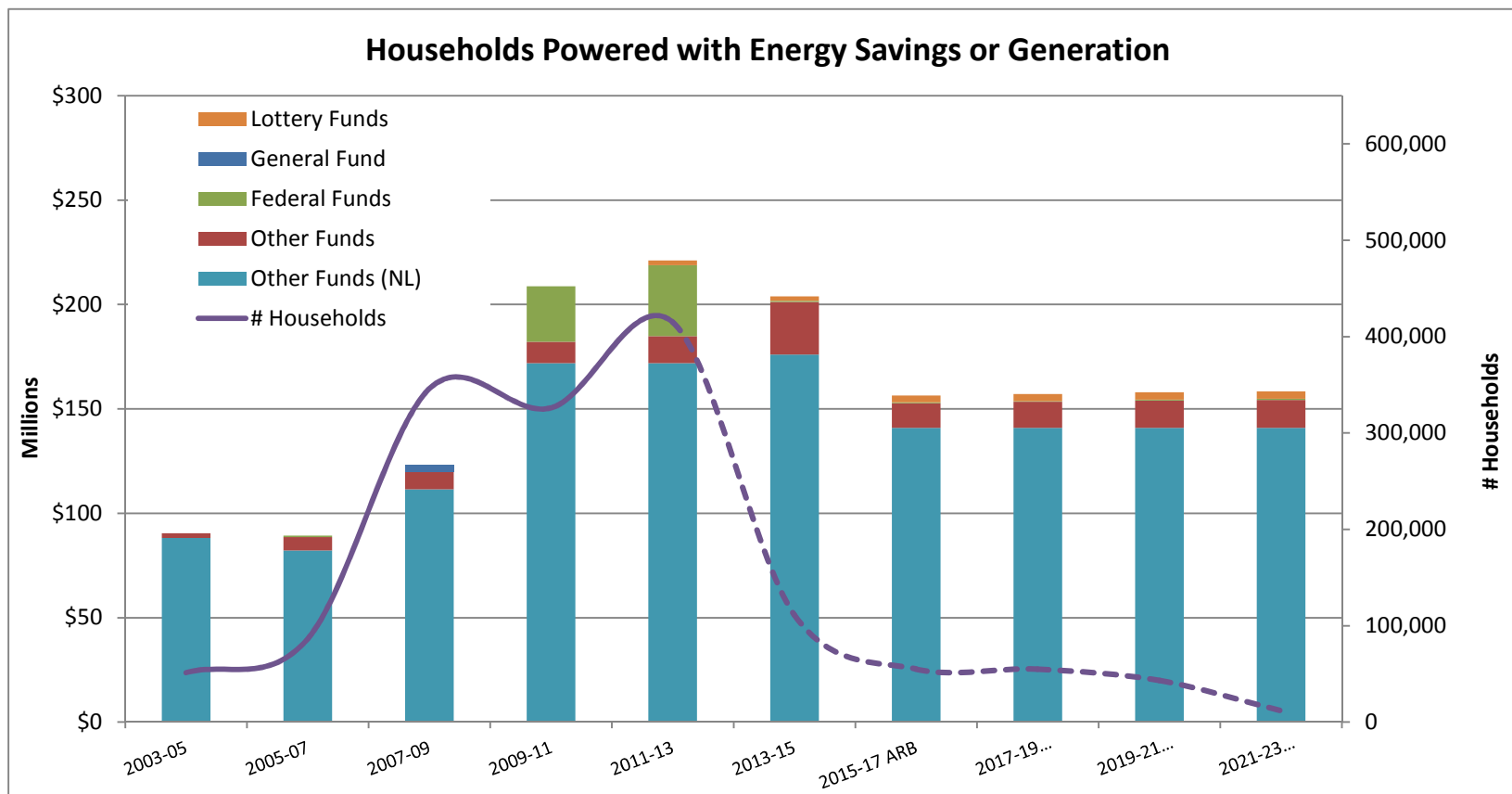
The Tax Credits, Rebates and Compliance Programs focuses incentive investments in Residential and Biomass energy projects. The program also conducts compliance audits to ensure energy projects are operational.

Energy Development Services	
2013-15	2015-17
Approved	Requested
29 Positions	27 Positions
28.02 FTE	27.00 FTE

Energy Development Services Budget Narrative

Executive Summary

Primary Outcome Area: Economy and Jobs
 Secondary Outcome Area: Healthy Environment
 Program Contact: Anthony Buckley, 503-373-7400



Energy Development Services Budget Narrative

Program Overview

The Energy Development Services Division administers financing and incentives for businesses, households and the public sector to reduce the cost of energy for Oregonians through energy efficiency, renewable energy and use of alternative transportation. These programs stimulate economic development and create jobs. Incentives include tax credits, rebates, renewable energy development grants and loans made by the Small-scale Energy Loan Program.

Program Funding Request

The Division's Governor's Budget for the 2015-17 biennium is \$156,207,186 total funds. The majority of these funds, \$140,944,333, are non-limited and tied to SELP loan originations, repayments and debt service. Limited funds total \$3,636,699, with the majority of funding coming from other fund revenues generated by energy incentive application and SELP processing fees.

Program Description

Oregon's Energy Incentives

The Oregon Department of Energy began administering tax credit programs in 1977 when the Legislature established the Residential Energy Tax Credit, encouraging Oregonians to invest in solar energy. Over the years, homeowners and renters have received incentives to purchase energy efficient products. These include furnaces, woodstoves, heat pumps premium efficiency water heaters and residential solar and geothermal systems. In 1979, the Legislature established the Business Energy Tax Credit to encourage businesses to invest in energy conservation, renewable energy, rental weatherization and less-polluting transportation fuels. In 2007, the Legislature increased the eligible tax credits for renewable energy and manufacturing projects, significantly increasing the popularity of these energy incentives. In 2009, the Department began administering the Biomass Producer or Collector tax credit for producers or collectors of biomass for biofuel.

The 2010 Oregon Legislature passed House Bill 3680, making several changes to the BETC program and capping the amount allocated for renewable energy tax credits. During the 2011 Legislative Session, HB 2523 transferred the manufacturing BETC to Business Oregon and HB 3672 established a deadline of July 1, 2011 for projects to receive preliminary BETC certification and July 1, 2014 for issuance of final tax credit certificates. In addition, HB 3672 established three new incentive programs:

- Renewable Energy Development grants capped at \$3 million per biennium
- Conservation tax credits capped at \$28 million
- Transportation tax credits capped at \$20 million for each biennium.

Energy Development Services Budget Narrative

Changes to the incentives program includes decreasing the energy tax credits from a biennial high of approximately \$500 million to approximately \$50 million for the three newly capped energy incentives. RETC (with the exception of third party solar photovoltaic) and BPC continue to be uncapped.

The Legislature set sunset dates for the Energy Incentive Programs and RETC during the 2017-19 biennium. This budget request includes Legislative Concepts that would extend the sunsets to Jan. 1, 2022.

Small-scale Energy Loans

The Oregon Legislature created the Energy Loan program in 1979. SELP made its first loan in 1981 in the year following voter approval, which amended the Oregon Constitution authorizing the sale of general obligation bonds to finance energy loans. In 1984, the U.S. Department of Energy recognized SELP with its Special Award for Energy Innovation.

The Loan program promotes energy conservation, alternative fuels and renewable energy resource development through low-interest loans for projects that:

- save energy
- produce energy from renewable resources such as water, wind, geothermal, solar, biomass, waste materials or waste heat
- use recycled materials to create products
- use alternative fuels

SELP provides loans to individuals, businesses, schools, cities, counties, special districts, state and federal agencies, public corporations, cooperatives, tribes and non-profits. Projects must be located primarily in Oregon. SELP is self-supporting and pays for itself through interest margin, loan fees and reimbursed expenses. Revenues come from loan repayments received on outstanding debt obligations. Additionally, a “full faith and credit” pledge from the State also requires the General Fund to support SELP in the event of a revenue shortfall, affecting the Department’s ability to pay its bond debt service obligations,

In 2013, the Legislature gave SELP oversight of an Alternative Fuel Vehicle Revolving Fund Loan Program, funded through the sale of EIP transportation tax credits. In 2014, the Legislature expanded the program to include private fleets located in non-attainment areas of the State.

Program Justification and Link to 10-Year Outcome

Program activities directly link to Strategy 1 in Jobs and Innovation Outcome.

- Strategy 1.1: Focus on sustainable business development and the chain of innovation.
- Strategy 1.2: Amplify local and state economic effects and make Oregon’s economy more resilient.

Energy Development Services Budget Narrative

Essentially, program investments help to stimulate the economy, advance clean energy technologies, protect the environment and help contain energy costs, benefitting all Oregonians.

Key program outcomes that target economy and jobs include:

- **Equitable and efficient distribution of energy tax incentives.** With the decrease in available tax incentives, the program plays a key role in distributing credits equitably and efficiently while advancing the goals of promoting energy conservation and renewable energy, stimulating economic development and creating jobs. HB 3672 (2011) requires the Department to give preference to those projects that have the highest energy savings over the credit period per tax credit dollar.
- **Access to affordable capital for energy investments.** Since the beginning of the program, SELP has made more than 865 loans totaling approximately \$580 million. Most financed projects use proven technologies; however, energy loans also finance innovative projects, serving a niche market unable to obtain energy financing through commercial institutions.
- **Innovative financing mechanisms for energy investments.** HB 2960 (2011) established the Clean Energy Deployment Program and high performance schools pilot (Cool Schools) that leverage funds received from various sources. These funds help to advance energy efficiency investments in K-12 schools. Currently the program is exploring the possibility of forging public-private partnerships to expand financing options and technical capacity, to make investments in energy efficiency projects in public buildings that will reduce energy and create jobs.

Program Performance

The Department measures performance based on energy savings, which includes energy saved, generated and displaced. To provide some perspective on the impacts of this program, the data reported illustrates energy savings that could power a specific number of households. This assumes the average Oregon home uses 76.1 Million BTU annually.

The Department calculates the incentives and loan programs energy savings and generation based on fuel type and then converts them to the traditional units of energy called British Thermal Units (BTU).

Enabling Legislation/Program Authorization

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

- 469B.100 through 469B.118; 316.116 and 317.115 for RETC.
- 469B.250 through 469B.347 and ORS 315.326 through 315.336 Energy Incentives.
- 469B.130 through 469B.171 and 315.354 through 315.357 BETC.
- 470.050 through 470.815; and article XI-J of the Oregon Constitution Energy Loans.

Energy Development Services Budget Narrative

- 469.673 through 469.683 State Home Oil Weatherization.
- 469B.403, 315.141 and 315.144 Biomass Producer or Collector Tax Credit.
- 469.960 through 469.966 the Alternative Fuel Vehicle Revolving Fund Loans.

Funding Streams

Division revenues are predominately non-limited Other Funds and Debt Service dedicated to SELP loan activity. Principal and interest payments made by borrowers make up a substantial portion of these revenues. Fees designed to provide cost recovery for processing and reviewing tax credits, grants and loan applications generate Other Funds revenues. RETC has no fee authority. Federal Funds from a U.S. Department of Energy grant and Other Funds (Energy Supplier Assessment) provide support for RETC activities. Lottery funds help meet debt service requirements.

Significant Proposed Program Changes from 2013-15

The budget proposal reflects a realignment of non-limited activity associated with SELP, an elimination of limitation associated with the close-out of the Business Energy Tax Credit (BETC) Program, and continuation of current service levels for all tax incentive and rebate programs. The budget removes \$35,074,475 of non-limited limitation in SELP and \$700,000 of limited funds limitation. The budget also includes three Legislative Concepts that extend program sunsets for all Energy Incentive Programs and policy adjustments enhancing the effectiveness of these programs.

Energy Development Services Budget Narrative

Program Unit Narrative

Expenditures

Budget Expenditure Comparison for 2013-15 to 2015-17 Biennia

Expenditures	2013-15 Legislatively Approved	2015-17 Governor's Budget	Percent Change
Lottery Debt Service	\$2,166,050	\$3,282,990	51.57%
Other Funds	\$25,235,442	\$11,626,154	-53.93%
Federal Funds	\$458,749	\$353,709	-22.90%
Federal Funds (NL)	\$1	\$104,000	**
General Funds	\$0	\$0	0%
Other Funds (NL)	\$176,018,807	\$140,840,333	-19.99%
Total Funds	\$203,879,049	\$156,207,186	-23.38%
Positions/FTE	29/28.02	27/27.00	

** This has been a placeholder to accommodate issuance of Qualified Energy Conservation Bonds.

Activities

Energy Incentives Program

Programs beginning during the 2011-13 biennium include:

1. **Transportation tax credits**

- a. Alternative Fuel Vehicle Infrastructure projects such as electric vehicle charging facilities, blender pump systems and compressed natural gas systems can apply for tax credits up to 35 percent of eligible project costs. Transit service projects (government and nonprofits that regular public transportation) can also apply for these tax credits. . School and charter buses or intercity passenger rail transportation are not eligible. Transit projects also receive a declining percentage each fiscal year and become

Energy Development Services Budget Narrative

ineligible in 2016; however, alternative fueled fleet vehicles are eligible starting Jan. 1, 2015. Transit projects must demonstrate greater than 10 percent energy savings. The State caps these tax credits at \$20 million per biennium.

2. Conservation tax credits

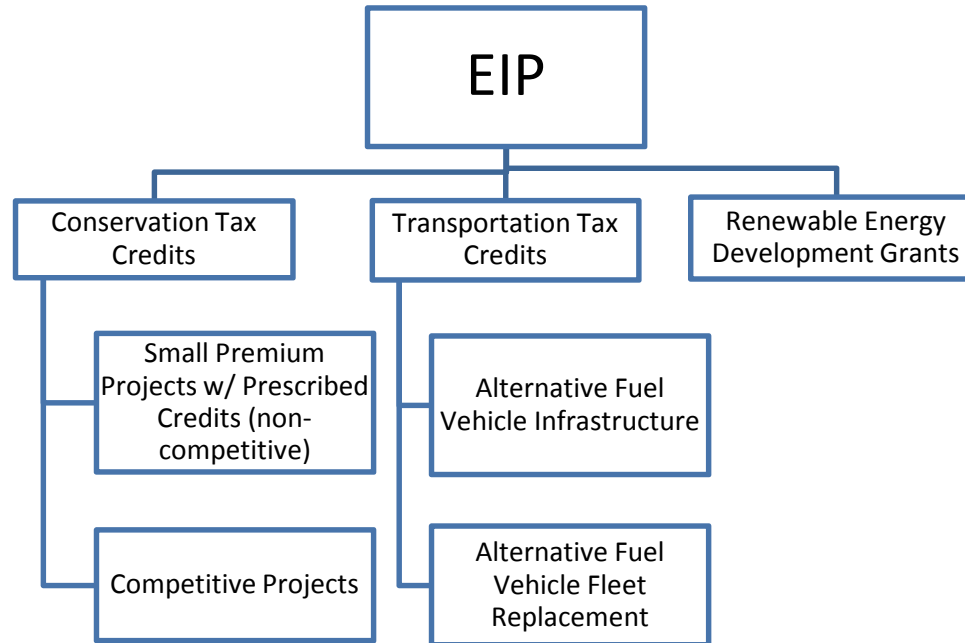
- a. Small Premium Projects are conservation projects that cost up to \$20,000 and are not required to receive a preliminary certification. They are eligible for a tax credit up to 35 percent of eligible project costs on a first-come, first-served basis provided they file an informational filing to reserve the credit. These projects are prescriptive, which means that only certain types of projects with demonstrated energy savings are eligible and the credit is a prescribed amount for each measure.
- b. The Department selects certain other conservation projects for a tax credit up to 35 percent through a competitive process as required by statute. Only projects with a simple payback greater than three years are eligible. The Department issues Opportunity Announcements for competitive projects multiple times throughout the biennium. Qualifying projects include commercial building systems; building envelopes; renewable thermal projects; commercial, agricultural and industrial processes; sustainable buildings; and combined heat and power. The State caps these tax credits at \$28 million per biennium.

3. Renewable Energy Development grants

Qualifying renewable energy projects may compete for grants. The Department generates funding for the grants from an annual auction of tax credits held in conjunction with the Oregon Department of Revenue. The State caps sale of the credits to \$3 million per biennium. The Department may award grants for renewable energy production systems that produce electrical energy using biomass, solar, geothermal, hydroelectric, wind, landfill gas, biogas, wave, tidal or ocean thermal energy technology. System size is limited to those projects rated at less than 35 megawatts of nameplate capacity. Projects can receive up to 35 percent of eligible project costs but not more than \$250,000. No project can receive more than 75 percent of its funding from government funds.

Energy Development Services Budget Narrative

The current structure for EIP is as follows:



Except for small premium and transportation projects, the Department awards business energy incentives on a *competitive* basis, giving considerable weight to a project's stated outcomes. Energy savings per tax credit dollar are an important criterion as well. Essentially, projects compete by technology categories. The Department issues Opportunity Announcements for each of the categories, offering either a tax credit or grant. Because the Energy Incentives Program is new, technical staff develop announcements using previous announcements as benchmarks for identifying new opportunities and improvement initiatives. Each project proposal is evaluated against established criteria. This standard helps the Department choose qualified projects for preliminary certification. These projects are also eligible for a final certification and tax credit or grant once the project is complete.

The statutes for the new energy incentives offer a pass-through option that allows a project owner to transfer an earned tax credit in exchange for a cash payment equal to its net present value. The Department determines the net present value of the tax credit when the project receives a preliminary certification. The Department provides administrative and escrow services for pass-through transactions.

Energy Development Services Budget Narrative

The Department issues competitive solicitations for tax credits and grants on a schedule that balances the workload throughout the year. It estimates that it will process approximately 580 to 650 project applications each year as follows:

- Small conservation projects (under \$20,000) – 375 to 400 applications
- Conservation projects (including commercial, industrial and agricultural processes, building systems, building envelope, co-generation, and sustainable buildings) – 40 to 50 applications
- Transportation projects – 10-15 applications
- Renewable Energy Development grant projects – 55 to 65 applications
- Biomass projects – 100 to 120 applications

Additionally, the Energy Incentives Program processes applications, collects and accounts for fees, manages data and corresponds with program applicants and the public. Its data management activities include inputting project data to track preliminary certifications against program caps and validate outcomes once projects are finalized. The Department uses this data to plan compliance activities, report on compliance outcomes and provide information on the impact of the program such as energy savings.

The Department issued final BETC certificates before the July 1, 2014 deadline; however, the program has residual work to complete. This work is expected to continue through 2018 and includes monitoring projects operating under performance agreements, managing data, and reporting on and transferring tax credits. The Department's initial projections indicate that BETC will have sufficient reserves to support these additional activities but will monitor the reserves and activities during the 2015-17 biennium.

The closeout of BETC includes conducting performance agreements with project owners to ensure that the State's investment in their projects continue to yield energy savings or generation. In some cases, the Department is holding funds in custody accounts so the State can recoup some of its investment if the project ceases operation before the "must be in operation for 5-years" agreement ends. The Department uses these agreements to strengthen oversight of high value projects, creating added protection for taxpayer dollars allocated to incentives. The Department has proposed a Legislative Concept requiring performance agreements for all conservation projects over \$1 million in project costs. The Energy Incentives Program Legislative Concept also extends the program sunset dates for the current programs.

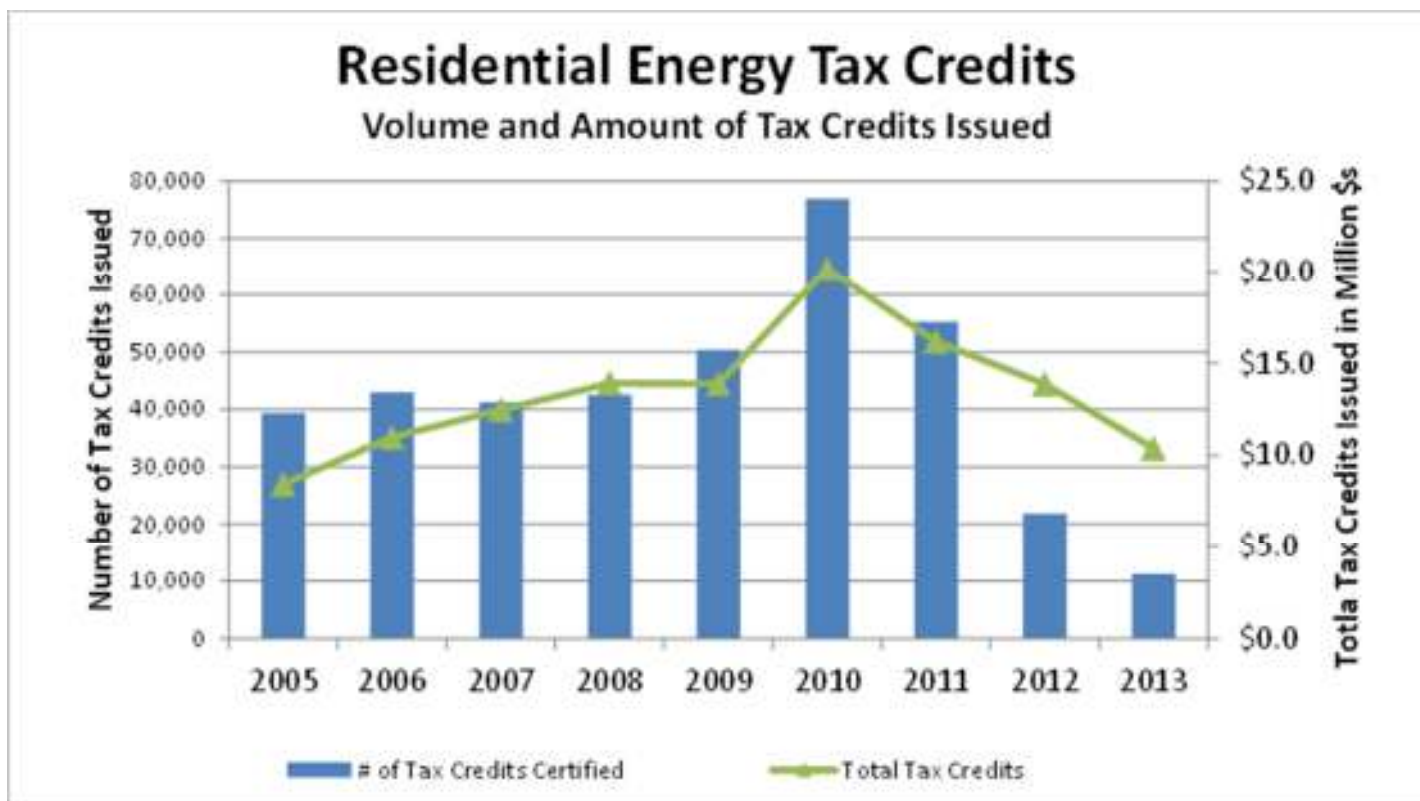
Energy Tax Credits, Rebates, and Compliance

The Energy Incentives Division also manages the Residential Energy Tax Credit, Biomass Producer or Collector Tax Credit, State Home Oil Weatherization and Compliance programs.

Energy Development Services Budget Narrative

Residential Energy Tax Credits

The Legislature created RETC in 1977 to encourage residents to use of renewable resources in their homes. RETC provides tax credits to homeowners, property owners and renters for a wide variety of products such as high efficiency gas furnaces, premium biomass combustion devices, heat pumps (both ducted and ductless), geothermal heating systems, solar electric and water heating systems. This program (with the exception of third party solar photovoltaic) is uncapped. Tax credit amounts vary. The Department determines the incentive based on the type alternative energy. The Department also engages stakeholders through rulemaking meetings, to adjust the rates for each alternative energy device.



Energy Development Services Budget Narrative

RETC tax credits grew consistently over many years. Changes in the program began to impact the volume of tax credits issued starting in 2011. Beginning in January 1, 2012, dishwashers, refrigerators, clothes washers, boilers and air conditioners were no longer eligible for a RETC, which lead to further decreases in tax credit activity. The number of RETC tax credits certified in 2013 is representative of the anticipated tax credit volumes going forward.

The RETC program promotes energy conservation and renewable energy resource development that:

- Saves energy
- Produces energy from renewable resources such as solar and wind
- Creates more comfortable and energy efficient Oregon homes

The current RETC program sunsets Jan. 1, 2018. It will continue to provide tax credit incentives to homeowners, renters and property owners for costs paid or incurred to modify or purchase energy efficient equipment and renewable energy systems. See the RETC Legislative Concept (SB 260/LC 578 – Residential Energy Tax Credit) under the “proposed legislation” section of this document.

Biomass Producer or Collector Tax Credits

ORS 315.141 authorizes a tax credit for agricultural producers or collectors of biomass that use biomass as biofuel or to produce biofuel in Oregon. It also authorizes the Department to establish by rule, the criteria for determining the amount of the tax credit to be certified and to charge and collect a fee from taxpayers for certification of those credits.

In 2011, the Legislature extended the sunset to Jan. 1, 2018. The Legislature also changed the biomass rates for many of the eligible materials through the passage of HB 3672. During the last several years, the Department did rulemaking to implement these changes, made some administrative improvements and increased fees for administering the program.

The Department continues to work with stakeholders on rulemaking. In 2013, the Department worked to determine additional documentation needed to determine that each unit of animal waste biomass would receive only one credit. .

State Home Oil Weatherization

Since 1982, SHOW has supported Oregon homeowners and property owners who heat primarily with oil, wood, propane, butane, or kerosene. SHOW helps make homes more comfortable and reduces the cost of utility bills.

Wood, oil and propane heat about 200,000 Oregon homes. The building of most of these homes took place before state building codes included “energy efficiency standards.” Therefore, these homes may need upgrades in weatherization and efficiency measures. SHOW offers eligible homeowners and property owners an Energy Audit checklist and cash rebates up to \$500 to reduce the cost of weatherization and heating

Energy Development Services Budget Narrative

efficiency improvements such as for attic and wall insulation, furnace upgrades, water heater insulation and programmable thermostats.

Additionally, households, at or below eligibility levels for the U.S. Department of Energy's Low Income Weatherization Program, may apply for SHOW rebates through community action agencies serving low-income households in need of weatherization and energy conservation help. USDOE limits cash rebates to \$2,500 per household, subject to availability of funds and on a first-come, first-served basis.

Oil companies doing business in Oregon fund SHOW through an assessment that pays for the rebates and program costs. Oregon statute limits the assessment to \$400,000 per year. The Department is required to hire contract services to handle SHOW information services and post-installation inspections. For the last several years, the agency contracted with the Department of Consumer and Business Services to provide these services.

Since 2012, the SHOW program has saved over two million gallons of oil, reducing energy costs by \$2 million. Going forward, the program expects to allocate at least \$220,000 to community action agencies for low-income households and over \$220,000 to individual household rebates, each biennium.

Compliance Activities

In 2010, the Oregon Department of Energy received position authority to perform compliance functions under ORS 469B and the ability to inspect approved Department facilities before issuing a final tax credit. The compliance section is responsible for ensuring that project owners complete their energy projects and remain operational for at least five years. This five-year period coincides with the time when most project owners can use a BETC, absent carry forward.

State Energy Loan Program

As of June 30, 2014, the program has underwritten 870 loans and disbursed \$608 million in funding. Changes in renewable energy markets has led to a few high-value loan defaults which have put cash reserves at risk.

Over the last two biennia, the Department has taken several steps to strengthen its lending practices and to minimize future financial exposure. For example the Department:

- Requires a first lien position on all collateral.
- Takes a more conservative approach to valuing collateral.
- Uses a comprehensive risk rating system for borrowers from the beginning of the process through the term of the loan.
- Enhances its scrutiny of guarantors.
- Requires loan guarantees.

Energy Development Services Budget Narrative

The Department also takes an aggressive approach to mitigating losses by utilizing various resources that enable it to achieve maximum value upon liquidation of assets. One such approach includes an auction that provides greater selling value compared to bankruptcy liquidation proceedings. This is the preferred method for addressing defaults although not always an option. In cases where there are highly specialized items in inventory, the Department typically recovers partial value because the market demand is usually low.

To mitigate the impacts that the SELP's deficit will have on the State's General Fund, the Department has implemented a marketing campaign that focuses on underwriting high quality, low-risk public sector energy projects. Target are set that, if achieved, would off-set the anticipated deficit. The targets are aggressive, and, if not met, the Department expects the program to have a cash deficit beginning in the 2019-21 biennium that could last 15-to-20 years. If the General Fund has to make up the deficit, the Department estimates the risk to be between a low of \$13 million to a high of \$28 million in unmet debt service spread over several biennia. Additional defaults may affect this forecast. The Department will manage this closely to reduce risk as much as possible.

The SELP program also have non-limited funds associated with federal bonding opportunities. During the 2013-15 biennium, the Department issued its first Qualified Energy Conservation Bonds, with provide a subsidy to Lane County for energy conservation projects they funded with the SELP program. The Department is requesting increased non-limited Federal Funds in the 2015-17 budget to accommodate this activity.

Energy Efficiency Financing

This section consists of financial activities not directly linked to energy incentives, rebates or loan activities. These activities include:

- Oversight of Energy Efficiency and Sustainable Technology Act projects and debt service
- Cool Schools Financial Activities
- Oversight of the Clean Energy Deployment Fund
- Alternative Fuel Vehicle Revolving Fund Loan Program

HB 2626 (2009) created the Energy Efficiency and Sustainable Technology Act of 2009 as part of ORS 470, providing authority to finance residential and commercial energy efficiency and renewable energy projects in Oregon. The Department requires this program to offer objective information about energy savings measures, which can reduce consumers' utility bills. The Department received \$5 million of lottery backed bonds for the initial implementation of this program authorizing it to collect a one-time Energy Supplier Special Assessment of \$300,000 to pay for start-up costs and administration.

HB 2960 (2011) created the Cools Schools Pilot and renamed the fund established for EEAST to the Jobs, Energy, Schools Fund. It also created the Clean Energy Deployment Fund. During the 2013-15 biennium, Clean Energy Works Oregon received \$10 million in lottery-backed

Energy Development Services Budget Narrative

bonds and the Department was designated as the pass-through partner. The Department's budget will include lottery debt services for several biennia.

The Alternative Fuel Vehicle Revolving Fund Loan Program must give priority funding to vehicle conversions. During the 2014 session, HB 4107 amended AFV to allow the Department to charge loan fees and to expand the program to privately owned fleets located in a non-attainment area of the State.

Division Context/Additional Background

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

- **Tax Credit Sunsets.** Tax credits and grants support the goals in the Governor's 10-Year Energy Action Plan by helping businesses and homeowners to lower their long-term energy costs and developing homegrown energy resources.
- **Demand for Energy Investment Funding.** Finding the right balance between loans, incentives and grants to create ongoing demand for energy investments remains a challenge. Therefore, the Department could see reduced interest if businesses view these incentives as insufficient to support future projects.
- **SELP Fund Stability.** The Department works closely with loan recipients as issues emerge and actively pursues alternative restructuring and funding strategies to address potential loan defaults.

Revenue Sources

Revenues for the Division include mostly non-limited Other Funds and Debt Service dedicated to SELP loan activity. Loan principal and interest payments from Borrowers comprise the bulk of the revenues.

Limited revenue sources include:

- Fees for loan processing activities
- Fees designed to provide cost recovery for processing and reviewing tax credits
- Federal Funds to support RETC and Energy Efficient Financing activities
- State Home Oil Weatherization assessment revenues
- Energy Supplier Assessment funds for RETC

Energy Development Services Budget Narrative

Legislative Concepts

HB 2447 (LC 578): Residential Energy Tax Credit

The RETC Legislative Concept proposes the following:

- Extending the existing sunset for the program from Jan. 1, 2018 to Jan. 1, 2022.
- Capping the tax credit incentives for category one alternative energy devices at a percentage of the total cost, designed to encourage adoption of eligible devices while placing appropriate limits on the incentive.
- Providing the Department with rulemaking authority to set and phase out RETC incentives by device based on market conditions. It would also allow the Department to offer a greater incentive for devices with an ability to reduce energy consumption during times of peak demand.

Fiscal Impact: The Department anticipates NO fiscal impact.

HB 2448 (LC 579): Energy Incentive Program

Limits on individual projects, overall caps and competition keep incentive levels down and spread incentive benefits across a variety of projects throughout the State. The conservation, alternative fuel vehicle transportation and renewable energy development portions of the Energy Incentives Program will sunset on Jan. 1, 2018. This concept proposes the following:

- Extends the Energy Incentives Program sunset date of Jan. 1, 2018, to Jan. 1, 2022, for conservation, alternative fuel vehicle transportation and renewable energy development programs.
- Authorizes the Department to tie the use of conservation tax credits to a performance agreement with project owners by allowing the Department to create a process for annual recertification of conservation tax credits if the eligible project costs are at least \$1 million.
- Authorizes the Department to adopt fees to administer the performance agreements and an annual re-certification process for conservation tax credits.

Fiscal Impact: The Department anticipates a minimal fiscal impact and no policy package for this concept. ORS 469B.259, 469B.294 and 469B.335 already authorizes the Department to establish fees to recover costs. The Department anticipates establishing a re-certification fee, which will apply to conservation tax credits, requiring a performance agreement. The anticipated revenue for the 2015-17 biennium is approximately \$10,000. A package has not been included with this budget because the Department has statutory authority to set fees at the level that covers the costs of administering the program.

Energy Development Services Budget Narrative

HB 2449 (LC 581): Biomass Producer or Collector Tax Credit

This concept redirects the Biomass Producer or Collector Tax Credit to respond appropriately to market conditions and support the State's energy goals. It creates a new pilot program that will test and demonstrate the effectiveness of an energy production-based tax credit incentive. The Department proposes to cap the new program at \$15 million per biennium based on the amount of incentives required to stimulate:

- 15 average megawatts of electrical generation from woody biomass (2-3 projects),
- 4-5 schools or other facilities that would use biomass to provide space heating, and
- 2-3 anaerobic digestion projects generating biogas.

Fiscal Impact: The Department anticipates no staffing impact; however, a fee policy package is included in the budget.

Packages

Base Budget

Legislatively Approved Budget \$169,830,686 / 27 Pos / 27 FTE

The base budget request is the 2013-15 Legislatively Approved Budget and administrative changes approved by the Department of Administrative Services.

Essential Packages

Essential Package No. 010 – Vacancy Factor and Non-PICS Personal Services

Legislatively Adopted Budget (\$31,207)

Non-PICS costs such as mass-transit taxes and the adjustment for pension obligation bond contributions.

Essential Package No. 022 – Cost of Phased-Out Programs & One Time Costs

Agency Request Budget (\$13,111,458)

Phases out empty limitation.

Energy Development Services Budget Narrative

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items

Agency Request Budget \$263,674

This is based on the price list's factors of general inflation, Professional Services, non-DAS rent and Attorney General.

Essential Package No. 032 – Cost Adjustment for Inflation and Price List Items Above Standard Inflation

Agency Request Budget \$1,326

The increase in the cost of goods and services above standard inflation rates as laid out by the price list's factors of general inflation, Professional Services, non-DAS rent, and Attorney General.

Essential Package No. 060 – Technical Adjustments

Agency Request Adopted Budget (\$45,835)

Technical Adjustments are the movement of limitation between SCRs to more appropriately align with actual agency expenditures.

Current Service Level (CSL) Budget

Governor's Budget \$156,642,451 / 27 Pos / 27 FTE

The Energy Development Services Division's CSL budget is the total of the base budget request plus essential packages.

Policy Packages

Policy Package No. 070: Revenue Reductions,

Governor's Budget (\$700,000)

The purpose of this package is to make permanent reductions taken during the 2013-15 biennium and to eliminate limitation that was associated with the former BETC program that is not needed to manage the new energy incentive programs. The package includes:

- Reduced Professional Services limitation of \$300,000.
- Reduced Attorney General Fees limitation of \$300,000. The Department is still involved in a number of lawsuits related to BETC and the final funding needs for the disposition of these cases is not known at this time. The Department may need to return to the legislature in the future once more is known about the outcome of these lawsuits.
- Reduced Services and Supplies by \$100,000.

Energy Development Services Budget Narrative

Package 201: Biomass Producer or Collector Tax Credit (HB 2449/LC 581)

Total Governor's Budget Package \$0 expenditures; \$270,600 in new revenues

Purpose

The purpose of this package is to request approval for fee modifications that can assure cost recovery for administration of the Biomass Producer or Collector Tax Credit Program. This package aligns with changes proposed in the Department's Biomass Producer or Collector Tax Credit legislative concept, which redirects the current incentive and creates a new pilot program.

How Achieved

This concept proposes to establish a pilot program to test an alternative implementation of the tax credit. The pilot will test and demonstrate the effectiveness of an energy production-based incentive in three areas:

- Electrical production from woody biomass collected from forest health improvement projects,
- Thermal energy production for space heating from woody biomass, and
- Biogas production from municipal food wastes, food processing residues, or waste fats, oils and greases.

The Department would undertake a rulemaking to establish requirements for administering the program, eligibility and participation, and for recordkeeping and reporting. The pilot would use performance agreements with an eligible facility to provide production-based tax credits for the energy produced from the eligible feedstock. The concept caps the pilot a \$15 million per biennium based on estimating the amount of incentive that would be required to stimulate:

- 15 average megawatts of electrical generation from woody biomass (likely 2-3 projects),
- 4-5 schools or other facilities that would use biomass to provide space heating, and
- 2-3 anaerobic digestion projects generating biogas.

The pilot program would be a five-year pilot beginning Jan. 1, 2016 and ending Dec. 31, 2020. The pilot program would be a separate and distinct program from the existing biomass producer or collector program.

Staffing Impact

The Department forecasts an increase in staffing of 0.8 FTE during the 2013-15 biennium to ensure effective administration of the program. In practice, the current volume and complexity of the program have required an average of 1.40 FTE to administer the program. To ensure effective program management, the Department realigned internal resources to create the following current service level staffing for the program:

- Operations and Policy Analyst who is responsible for all aspects of application review and processing including data management and reporting (1 position/1 FTE)

Energy Development Services Budget Narrative

- Program Analyst who is responsible for quality control and rulemaking/program support (1 position/0.20 FTE)
- Program Manager who is responsible for staff and program oversight and quality of service delivery (1 position/0.20 FTE)

The Department expects this concept to have a surge of rulemaking activity that can be absorbed by existing staff in both the Energy Development Services and Planning, Policy and Technical Analysis Divisions. The Department also expects application volumes associated with the pilot to be low and the core program to decrease after the pilot gets underway. Based on these assumptions, current staffing of 1.40 FTE can absorb the increased workload associated with this Legislative Concept. .

The 2013 Legislature reviewed the program's fee structure and approved new fees at \$100 per application plus 2.5 percent of the requested tax credit. This supports 0.8 FTE. However, this fee schedule is not sufficient to support the existing current service level staffing. The Department has reviewed options to reduce staff, risking quality and increasing the potential for errors and/or fraud. The goal is that the fees paid by tax credit applicants are set at a level to recover the costs of administering the program. If the Legislative Concept does not go forward, the Department is also requesting approval to increase fees in the base program to ensure continuity in service delivery at the current service level of staffing.

Quantifying Results

One of the Department's Key Performance Measure is timeliness in processing applications. The processing target for the Biomass Producer or Collector Tax Credit Program is 60 days.

This Legislative Concept also requires that the Department evaluate the effectiveness of the pilot program as compared to the current program and other incentive programs offered by the State and report to the legislature by January 1 of each odd numbered year.

Revenue Source

If the Legislature approves these Legislative Concepts, the Department will establish new fees to cover the pilot program's administration costs. The Department anticipates \$1,500 in fees to establish the initial performance agreement and \$300 per application plus 3.5 percent of the requested tax credit. The Department determined the fee amount by projecting a target of 10 performance agreements over the life of the pilot. The original program fees will remain the same.

In contrast, if the Legislative Concept does not move forward, the Department requests a fee increase to help ensure cost recovery for the program going into the 2015-17 biennium. The Department made a one-time transfer of Business Energy Tax Credit reserves to this program to backfill a deficit that incurred during the 2013-15 biennium – this is not an option going forward. The Department's new fee structure request is \$100 per application plus 3.8 percent of requested tax credit.

Energy Development Services Budget Narrative

Governor's Budget

Governor's Budget \$156,207,186 / 27 Pos / 27 FTE

The budget proposal reflects a realignment of non-limited activity associated with SELP, an elimination of limitation associated with the close-out of the Business Energy Tax Credit (BETC) Program, and continuation of current service levels for all tax incentive and rebate programs. The budget removes \$35,074,475 of non-limited limitation in SELP and \$700,000 of limited funds limitation. The budget also includes three Legislative Concepts that extend program sunsets for all Energy Incentive Programs and policy adjustments enhancing the effectiveness of these programs.

Energy Development Services Budget Narrative

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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							
Temporary Appointments	-	-	3,790	-	-	-	3,790
All Other Differential	-	-	1,155	-	-	-	1,155
Public Employees' Retire Cont	-	-	182	-	-	-	182
Pension Obligation Bond	-	-	6,873	1,703	-	-	8,576
Social Security Taxes	-	-	378	-	-	-	378
Vacancy Savings	-	-	(45,288)	-	-	-	(45,288)
Total Personal Services	-	-	(\$32,910)	\$1,703	-	-	(\$31,207)
Total Expenditures							
Total Expenditures	-	-	(32,910)	1,703	-	-	(31,207)
Total Expenditures	-	-	(\$32,910)	\$1,703	-	-	(\$31,207)
Ending Balance							
Ending Balance	-	-	32,910	(1,703)	-	-	31,207
Total Ending Balance	-	-	\$32,910	(\$1,703)	-	-	\$31,207

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
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	(3,597)	-	-	(3,597)
Agency Program Related S and S	-	-	(152,380)	-	-	-	(152,380)
Total Services & Supplies	-	-	(\$152,380)	(\$3,597)	-	-	(\$155,977)
Special Payments							
Dist to Other Gov Unit	-	-	(1,850,070)	-	-	-	(1,850,070)
Loans Made To State Agencies	-	-	-	-	-	-	-
Loans Made - Other	-	-	-	-	-	-	-
Other Special Payments	-	-	(11,105,411)	-	-	-	(11,105,411)
Total Special Payments	-	-	(\$12,955,481)	-	-	-	(\$12,955,481)
Total Expenditures							
Total Expenditures	-	-	(13,107,861)	(3,597)	-	-	(13,111,458)
Total Expenditures	-	-	(\$13,107,861)	(\$3,597)	-	-	(\$13,111,458)
Ending Balance							
Ending Balance	-	-	13,107,861	3,597	-	-	13,111,458
Total Ending Balance	-	-	\$13,107,861	\$3,597	-	-	\$13,111,458

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
Services & Supplies							
Instate Travel	-	-	858	63	-	-	921
Out of State Travel	-	-	420	-	-	-	420
Employee Training	-	-	1,133	-	-	-	1,133
Office Expenses	-	-	659	30	-	-	689
Telecommunications	-	-	96	27	-	-	123
State Gov. Service Charges	-	-	(13,630)	-	-	-	(13,630)
Data Processing	-	-	5	5	-	-	10
Publicity and Publications	-	-	327	124	-	-	451
Professional Services	-	-	13,253	-	-	-	13,253
Attorney General	-	-	74,154	-	-	-	74,154
Employee Recruitment and Develop	-	-	-	1	-	-	1
Dues and Subscriptions	-	-	30	-	-	-	30
Facilities Rental and Taxes	-	-	3,230	-	-	-	3,230
Fuels and Utilities	-	-	-	11	-	-	11
Facilities Maintenance	-	-	-	9	-	-	9
Agency Program Related S and S	-	-	8,581	34	-	-	8,615
Other Services and Supplies	-	-	259	26	-	-	285
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	78	13	-	-	91
Total Services & Supplies	-	-	\$89,453	\$343	-	-	\$89,796

Special Payments

Dist to Counties	-	-	5,158	-	-	-	5,158
Dist to Other Gov Unit	-	-	29,126	-	-	-	29,126
Dist to Non-Gov Units	-	-	16,682	-	-	-	16,682

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 Individuals	-	-	8,671	-	-	-	8,671
Loans Made To State Agencies	-	-	-	-	-	-	-
Loans Made - Other	-	-	-	-	-	-	-
Other Special Payments	-	-	114,241	-	-	-	114,241
Total Special Payments	-	-	\$173,878	-	-	-	\$173,878
Total Expenditures							
Total Expenditures	-	-	263,331	343	-	-	263,674
Total Expenditures	-	-	\$263,331	\$343	-	-	\$263,674
Ending Balance							
Ending Balance	-	-	(263,331)	(343)	-	-	(263,674)
Total Ending Balance	-	-	(\$263,331)	(\$343)	-	-	(\$263,674)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 032 - Above 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
Services & Supplies							
Professional Services	-	-	1,326	-	-	-	1,326
Total Services & Supplies	-	-	\$1,326	-	-	-	\$1,326
Total Expenditures							
Total Expenditures	-	-	1,326	-	-	-	1,326
Total Expenditures	-	-	\$1,326	-	-	-	\$1,326
Ending Balance							
Ending Balance	-	-	(1,326)	-	-	-	(1,326)
Total Ending Balance	-	-	(\$1,326)	-	-	-	(\$1,326)

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(19,978)	19,978	-	-	-
Empl. Rel. Bd. Assessments	-	-	(9)	9	-	-	-
Public Employees' Retire Cont	-	-	(3,154)	3,154	-	-	-
Social Security Taxes	-	-	(1,528)	1,528	-	-	-
Worker's Comp. Assess. (WCD)	-	-	(14)	14	-	-	-
Flexible Benefits	-	-	(6,106)	6,106	-	-	-
Total Personal Services	-	-	(\$30,789)	\$30,789	-	-	-
Total Expenditures							
Total Expenditures	-	-	(30,789)	30,789	-	-	-
Total Expenditures	-	-	(\$30,789)	\$30,789	-	-	-
Ending Balance							
Ending Balance	-	-	30,789	(30,789)	-	-	-
Total Ending Balance	-	-	\$30,789	(\$30,789)	-	-	-

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	194,088	(109,704)	-	-	84,384
Empl. Rel. Bd. Assessments	-	-	44	(44)	-	-	-
Public Employees' Retire Cont	-	-	30,647	(17,322)	-	-	13,325
Social Security Taxes	-	-	14,848	(8,392)	-	-	6,456
Worker's Comp. Assess. (WCD)	-	-	69	(69)	-	-	-
Flexible Benefits	-	-	30,528	(30,528)	-	-	-
Total Personal Services	-	-	\$270,224	(\$166,059)	-	-	\$104,165
Services & Supplies							
Attorney General	-	-	(150,000)	-	-	-	(150,000)
Total Services & Supplies	-	-	(\$150,000)	-	-	-	(\$150,000)
Total Expenditures							
Total Expenditures	-	-	120,224	(166,059)	-	-	(45,835)
Total Expenditures	-	-	\$120,224	(\$166,059)	-	-	(\$45,835)
Ending Balance							
Ending Balance	-	-	(120,224)	166,059	-	-	45,835
Total Ending Balance	-	-	(\$120,224)	\$166,059	-	-	\$45,835
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

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 FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 070 - Revenue Shortfalls

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
Services & Supplies							
Professional Services	-	-	(300,000)	-	-	-	(300,000)
Attorney General	-	-	(300,000)	-	-	-	(300,000)
Agency Program Related S and S	-	-	(100,000)	-	-	-	(100,000)
Total Services & Supplies	-	-	(\$700,000)	-	-	-	(\$700,000)
Total Expenditures							
Total Expenditures	-	-	(700,000)	-	-	-	(700,000)
Total Expenditures	-	-	(\$700,000)	-	-	-	(\$700,000)
Ending Balance							
Ending Balance	-	-	700,000	-	-	-	700,000
Total Ending Balance	-	-	\$700,000	-	-	-	\$700,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 201 - Biomass Producer & Collector Tax Credit

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							
Business Lic and Fees	-	-	270,600	-	-	-	270,600
Total Revenues	-	-	\$270,600	-	-	-	\$270,600
Ending Balance							
Ending Balance	-	-	270,600	-	-	-	270,600
Total Ending Balance	-	-	\$270,600	-	-	-	\$270,600

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 202 - Energy Incentive Program Improvements

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							
Business Lic and Fees	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0032008	UA	C1002	AA LOAN SPECIALIST 2	1-	1.00-	24.00-	02	4,162.00		99,888- 54,054-			99,888- 54,054-
0032008	UA	C1002	AA LOAN SPECIALIST 2	1	1.00	24.00	02	4,162.00		79,910 43,243	19,978 10,811		99,888 54,054
TOTAL PICS SALARY										19,978-	19,978		
TOTAL PICS OPE										10,811-	10,811		
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00				30,789-	30,789		

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0862019	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,571.00			109,704-		109,704-
											56,355-		56,355-
3016001	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00		194,088			194,088
										76,136			76,136
TOTAL PICS SALARY										194,088		109,704-	84,384
TOTAL PICS OPE										76,136		56,355-	19,781
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00				270,224		166,059-	104,165

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

Energy, Dept of
2015-17 Biennium

Agency Number: 33000

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	9,399	-	-	-	-	-
Transfer In - Intrafund	2,048	-	-	-	-	-
Tsfr From Administrative Svcs	2,155,073	2,162,153	2,162,153	3,282,990	3,279,622	-
Transfer Out - Intrafund	(2,048)	-	-	-	-	-
Tsfr To Administrative Svcs	(416,052)	-	-	-	-	-
Total Lottery Funds	\$1,748,420	\$2,162,153	\$2,162,153	\$3,282,990	\$3,279,622	-
Other Funds						
Business Lic and Fees	943,276	3,229,767	3,229,767	2,757,082	2,757,082	-
Charges for Services	-	-	-	28,155	28,155	-
Admin and Service Charges	-	800,000	800,000	800,000	800,000	-
Lottery Bonds	-	5,076,190	10,152,380	-	-	-
Interest Income	36,567	11,000	11,000	34,306	34,306	-
Other Revenues	2,004,585	6,000,000	6,000,000	3,050,000	3,050,000	-
Transfer In - Intrafund	5,529,993	3,304,895	3,304,895	3,857,275	3,857,275	-
Transfer In Other	-	4,800,000	-	-	-	-
Transfer Out - Intrafund	(2,453,770)	-	-	-	-	-
Transfer Out - Indirect Cost	(1,489,755)	(1,691,383)	(1,691,383)	(2,211,539)	(2,211,539)	-
Tsfr To OR Business Development	(400,000)	-	-	-	-	-
Total Other Funds	\$4,170,896	\$21,530,469	\$21,806,659	\$8,315,279	\$8,315,279	-
Federal Funds						
Federal Funds	30,681,623	902,133	902,133	538,265	538,265	-
Transfer In - Intrafund	386,175	-	-	-	-	-
Transfer Out - Intrafund	-	(143,439)	(143,439)	-	-	-

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

Energy, Dept of
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Federal Funds						
Transfer Out - Indirect Cost	(582,814)	(156,956)	(156,956)	(158,946)	(158,946)	-
Total Federal Funds	\$30,484,984	\$601,738	\$601,738	\$379,319	\$379,319	-
Nonlimited Other Funds						
Business Lic and Fees	591,170	1,750,000	1,750,000	843,365	843,365	-
Charges for Services	588,237	1,134,819	1,134,819	888,857	888,857	-
Fines and Forfeitures	1,194,360	250,740	250,740	2,146,838	2,146,838	-
General Fund Obligation Bonds	32,960,000	-	-	70,000,000	70,000,000	-
Dedicated Fund Oblig Bonds	-	107,080,000	107,080,000	-	-	-
Interest Income	22,968,270	20,156,846	20,156,846	27,475,809	27,475,809	-
Sales Income	802,100	-	-	-	-	-
Loan Repayments	38,406,473	31,214,003	31,214,003	43,307,264	43,307,264	-
Other Revenues	110,036	25,000	25,000	189,220	189,220	-
Transfer In - Intrafund	62,006,537	62,500,000	62,500,000	69,948,004	69,948,004	-
Transfer Out - Intrafund	(63,906,537)	(65,223,174)	(65,223,174)	(72,388,130)	(72,388,130)	-
Total Nonlimited Other Funds	\$95,720,646	\$158,888,234	\$158,888,234	\$142,411,227	\$142,411,227	-
Nonlimited Federal Funds						
Federal Funds	-	1	1	104,000	104,000	-
Transfer In - Intrafund	-	-	-	104,000	104,000	-
Transfer Out - Intrafund	-	-	-	(104,000)	(104,000)	-
Total Nonlimited Federal Funds	-	\$1	\$1	\$104,000	\$104,000	-

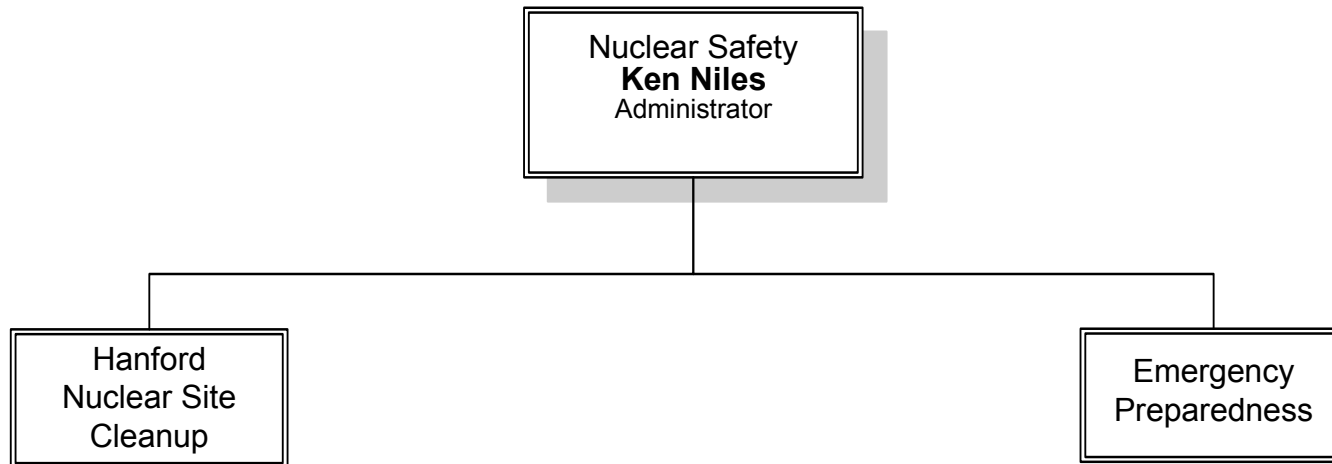
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Energy Development Services

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
LICENSES AND FEES								
Business Licenses and Fees	3200	0205	591,170	1,750,000	400,000	843,365	843,365	
	3400		943,276	3,229,767	3,501,317	2,757,082	2,757,082	
CHARGES FOR SERVICES								
Charges for Services	3200	0410	588,237	1,134,819	750,000	888,857	888,857	
	3400		-	-	-	28,155	28,155	
Admin and Service Charges	3400	0415	-	800,000	400,000	800,000	800,000	
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3200	0505	1,194,360	250,740	200,000	2,146,838	2,146,838	
BOND SALES								
General Fund Obligation Bonds	3200	0555	32,960,000	-	70,000,000	70,000,000	70,000,000	
	3200	0560	-	107,080,000	-	-	-	
Lottery Bonds	3400	0565	-	5,076,190	5,076,090	-	-	
INTEREST EARNINGS								
Interest Income	4430	0605	9,399	-	-	-	-	
	3200		22,968,270	20,156,846	23,601,762	27,475,809	27,475,809	
	3400		36,567	11,000	26,570	34,306	34,306	
SALES INCOME								
Sales Income	3200	0705	802,100	-	-	-	-	
LOAN REPAYMENT								
Loan Repayments	3200	0925	38,406,473	31,214,003	34,471,065	43,307,264	43,307,264	
OTHER								
Other Revenues	3200	0975	110,036	25,000	25,000	189,220	189,220	
	3400		2,004,585	6,000,000	5,986,000	3,050,000	3,050,000	

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
FEDERAL FUNDS REVENUE								
Federal Funds	6200	0995	-	-	-	104,000	104,000	
	6230		-	1	-	-	-	
	6400		30,681,623	902,133	626,634	538,265	538,265	
TOTAL			131,296,096	177,630,499	145,064,438	152,163,161	152,163,161	-

Nuclear Safety and Energy Emergency Preparedness Budget Narrative



Hanford Oversight ensures that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River by participating in a variety of regional and national forums, and providing professional support to the Oregon Hanford Cleanup Board.

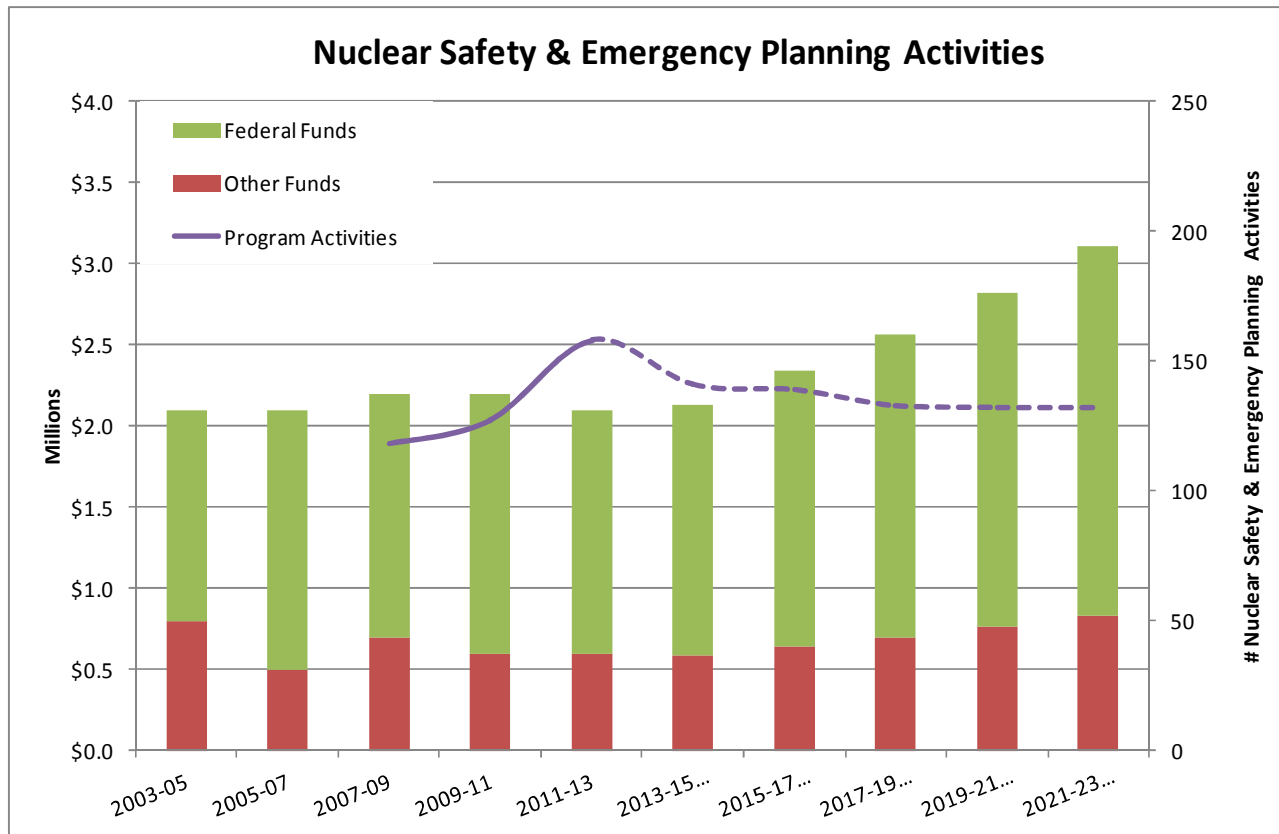
Nuclear Safety Emergency Preparedness ensures that state and local responders are properly prepared to deal with an emergency in the event of a nuclear accident at Hanford or the Columbia Generating Station, transportation of radioactive materials, or severe or long-term petroleum supply disruptions.

Nuclear Safety Division	
2013-15	2015-17
Approved	Requested
6.0 Positions	6.0 Positions
6.0 FTE	6.0 FTE

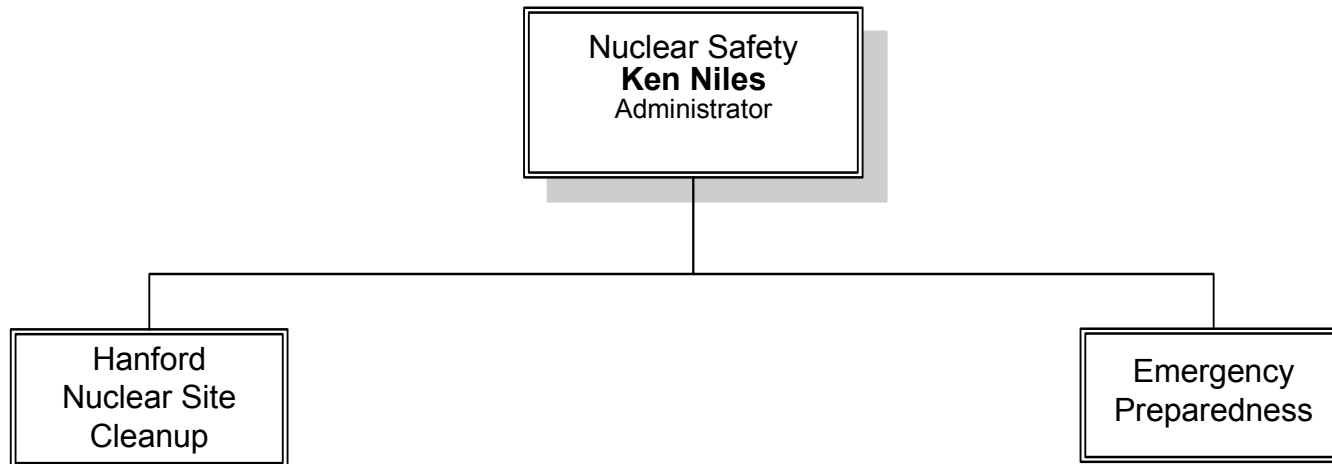
Nuclear Safety and Energy Emergency Preparedness Budget Narrative

Executive Summary

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy Environment
 Program Contact: Ken Niles, 503-378-4906



Nuclear Safety and Energy Emergency Preparedness Budget Narrative



Hanford Oversight ensures that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River by participating in a variety of regional and national forums, and providing professional support to the Oregon Hanford Cleanup Board.

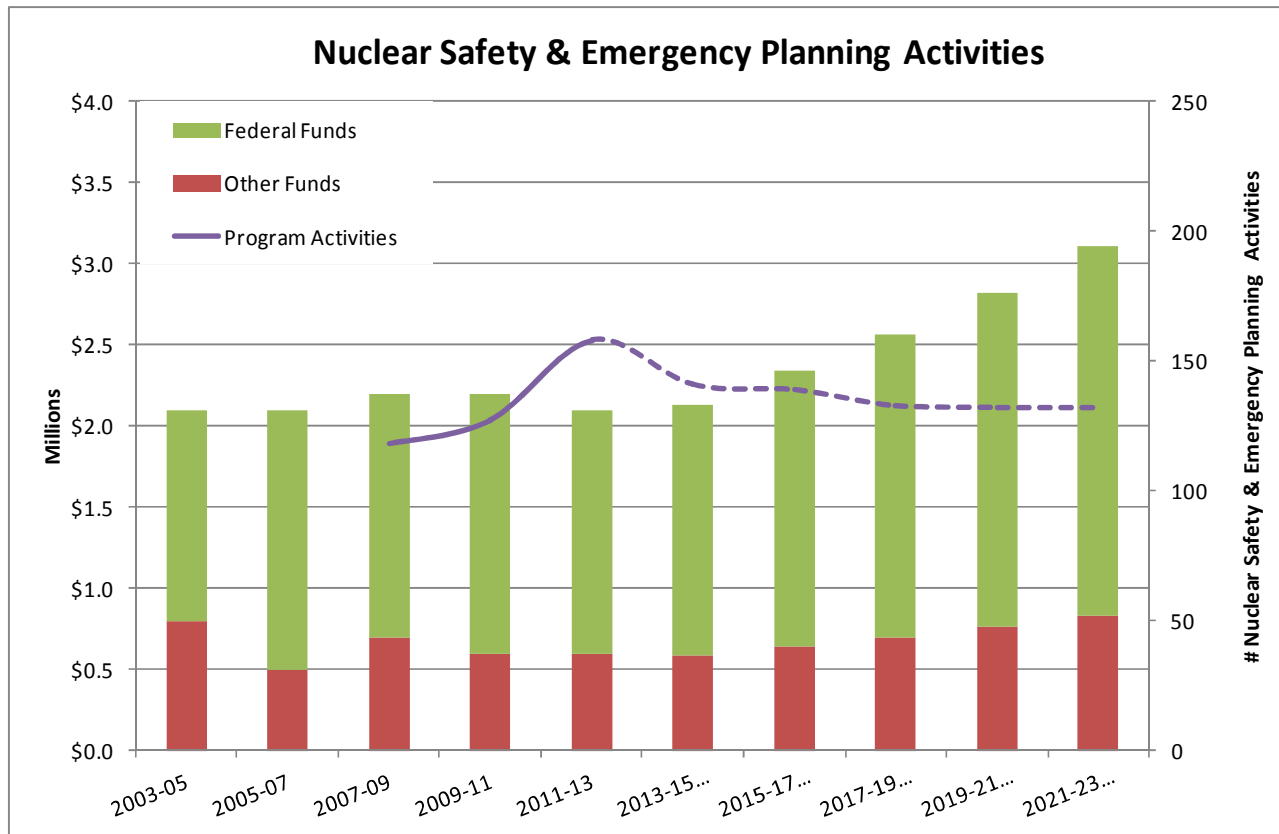
Nuclear Safety Emergency Preparedness ensures that state and local responders are properly prepared to deal with an emergency in the event of a nuclear accident at Hanford or the Columbia Generating Station, transportation of radioactive materials, or severe or long-term petroleum supply disruptions.

Nuclear Safety Division	
2013-15	2015-17
Approved	Requested
6.0 Positions	6.0 Positions
6.0 FTE	6.0 FTE

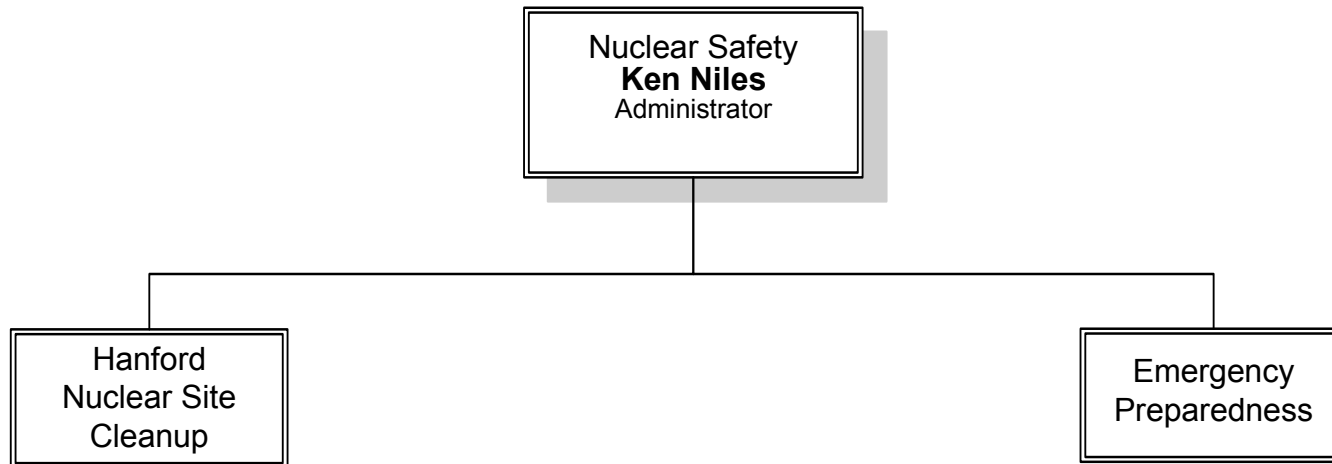
Nuclear Safety and Energy Emergency Preparedness Budget Narrative

Executive Summary

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy Environment
 Program Contact: Ken Niles, 503-378-4906



Nuclear Safety and Energy Emergency Preparedness Budget Narrative



Hanford Oversight ensures that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River by participating in a variety of regional and national forums, and providing professional support to the Oregon Hanford Cleanup Board.

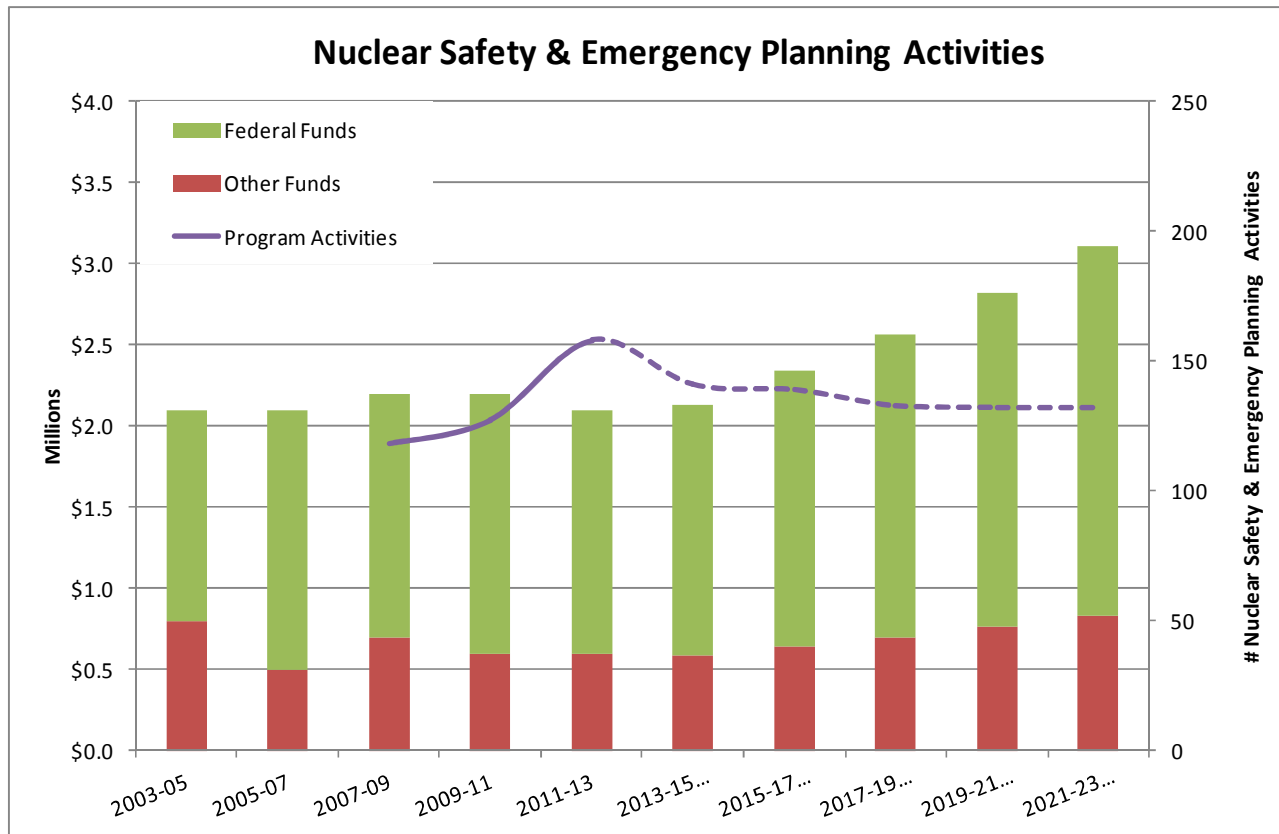
Nuclear Safety Emergency Preparedness ensures that state and local responders are properly prepared to deal with an emergency in the event of a nuclear accident at Hanford or the Columbia Generating Station, transportation of radioactive materials, or severe or long-term petroleum supply disruptions.

Nuclear Safety Division	
2013-15	2015-17
Approved	Requested
6.0 Positions	6.0 Positions
6.0 FTE	6.0 FTE

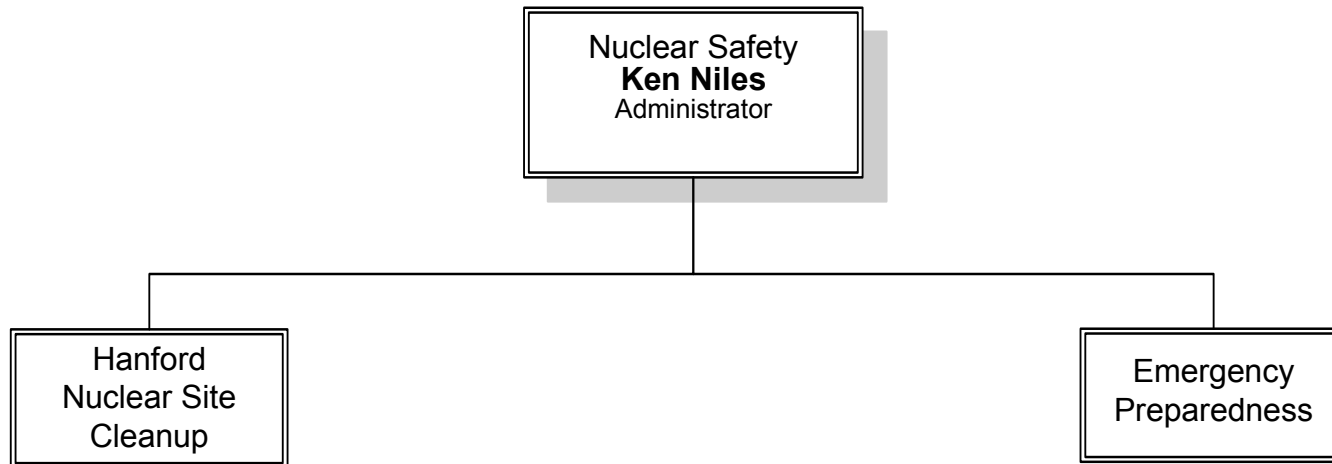
Nuclear Safety and Energy Emergency Preparedness Budget Narrative

Executive Summary

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy Environment
 Program Contact: Ken Niles, 503-378-4906



Nuclear Safety and Energy Emergency Preparedness Budget Narrative



Hanford Oversight ensures that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River by participating in a variety of regional and national forums, and providing professional support to the Oregon Hanford Cleanup Board.

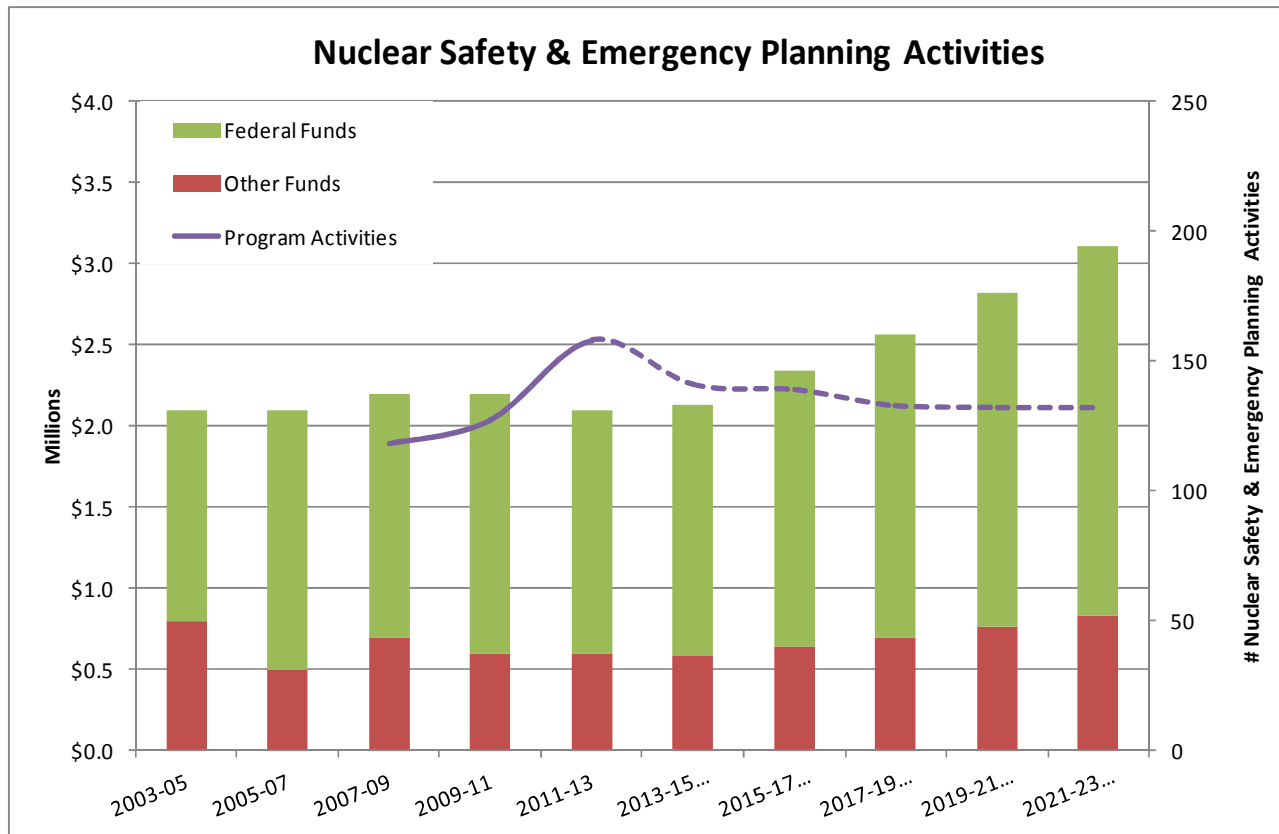
Nuclear Safety Emergency Preparedness ensures that state and local responders are properly prepared to deal with an emergency in the event of a nuclear accident at Hanford or the Columbia Generating Station, transportation of radioactive materials, or severe or long-term petroleum supply disruptions.

Nuclear Safety Division	
2013-15	2015-17
Approved	Requested
6.0 Positions	6.0 Positions
6.0 FTE	6.0 FTE

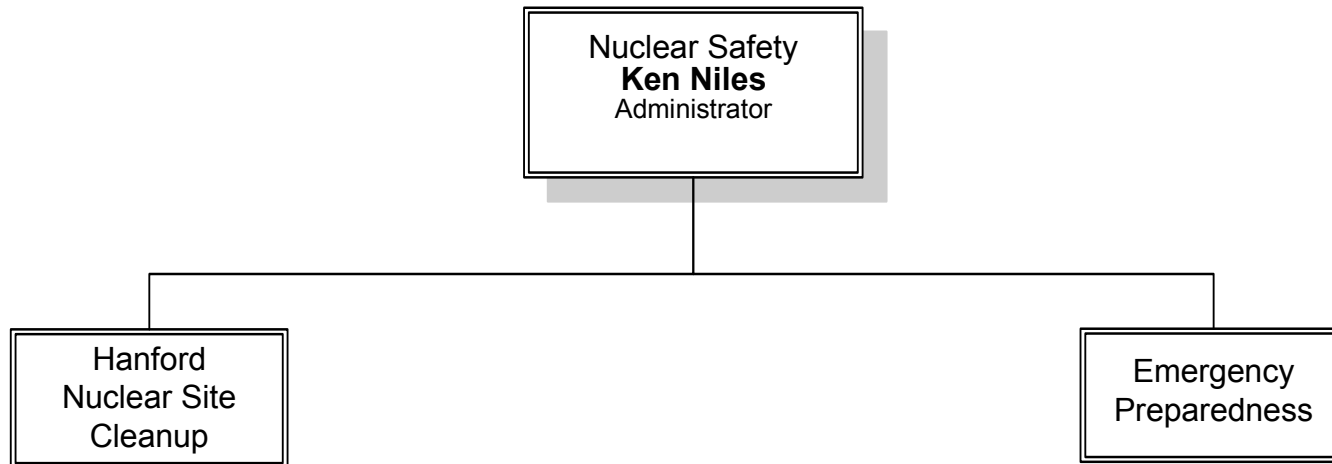
Nuclear Safety and Energy Emergency Preparedness Budget Narrative

Executive Summary

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy Environment
 Program Contact: Ken Niles, 503-378-4906



Nuclear Safety and Energy Emergency Preparedness Budget Narrative



Hanford Oversight ensures that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River by participating in a variety of regional and national forums, and providing professional support to the Oregon Hanford Cleanup Board.

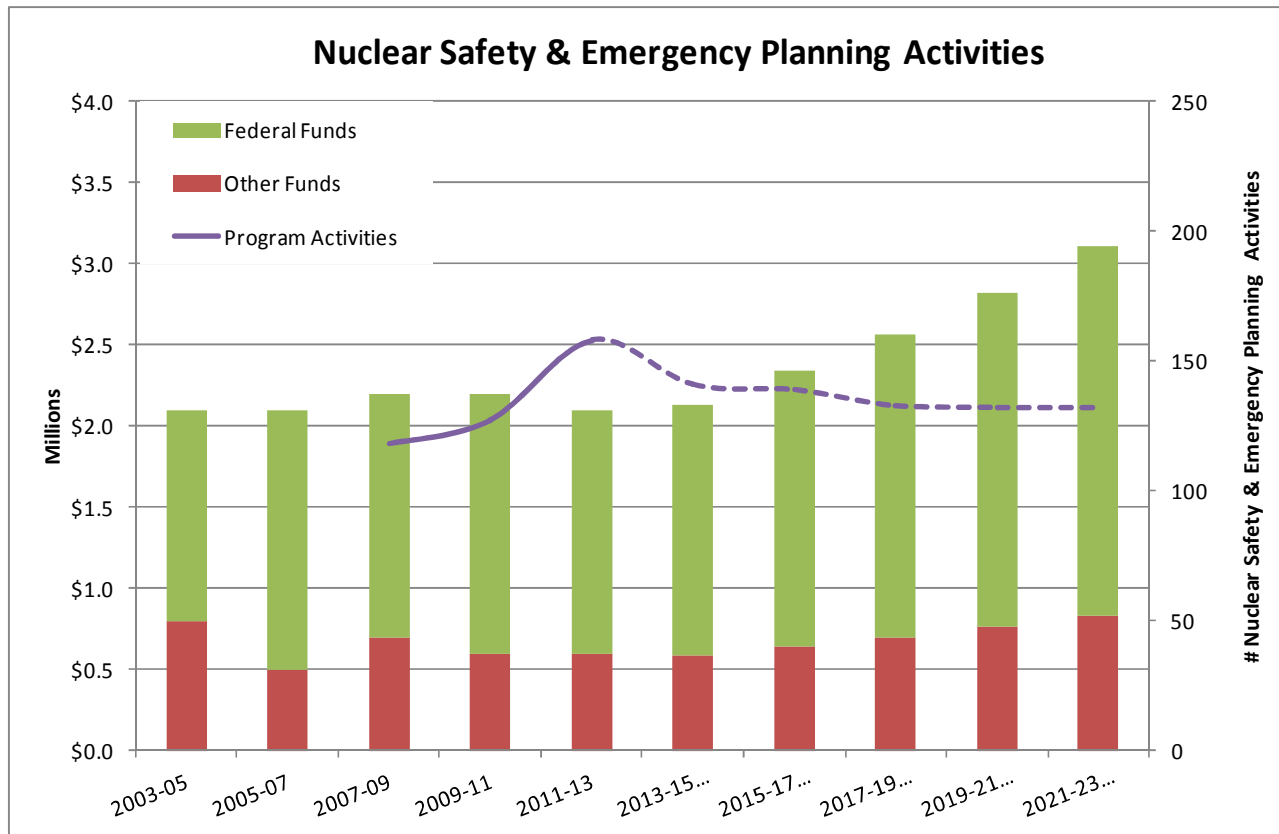
Nuclear Safety Emergency Preparedness ensures that state and local responders are properly prepared to deal with an emergency in the event of a nuclear accident at Hanford or the Columbia Generating Station, transportation of radioactive materials, or severe or long-term petroleum supply disruptions.

Nuclear Safety Division	
2013-15	2015-17
Approved	Requested
6.0 Positions	6.0 Positions
6.0 FTE	6.0 FTE

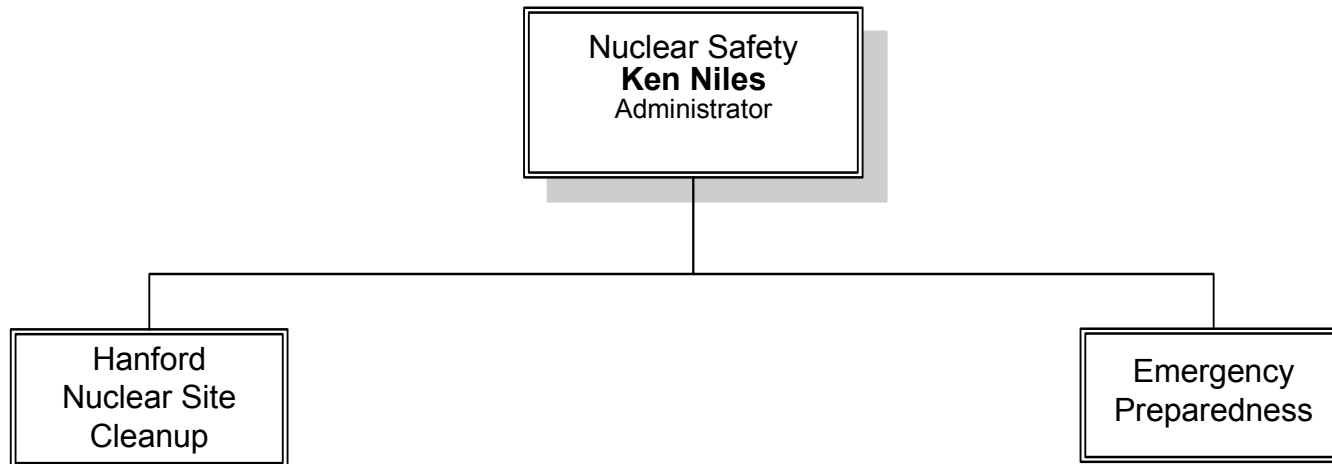
Nuclear Safety and Energy Emergency Preparedness Budget Narrative

Executive Summary

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy Environment
 Program Contact: Ken Niles, 503-378-4906



Nuclear Safety and Energy Emergency Preparedness Budget Narrative



Hanford Oversight ensures that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River by participating in a variety of regional and national forums, and providing professional support to the Oregon Hanford Cleanup Board.

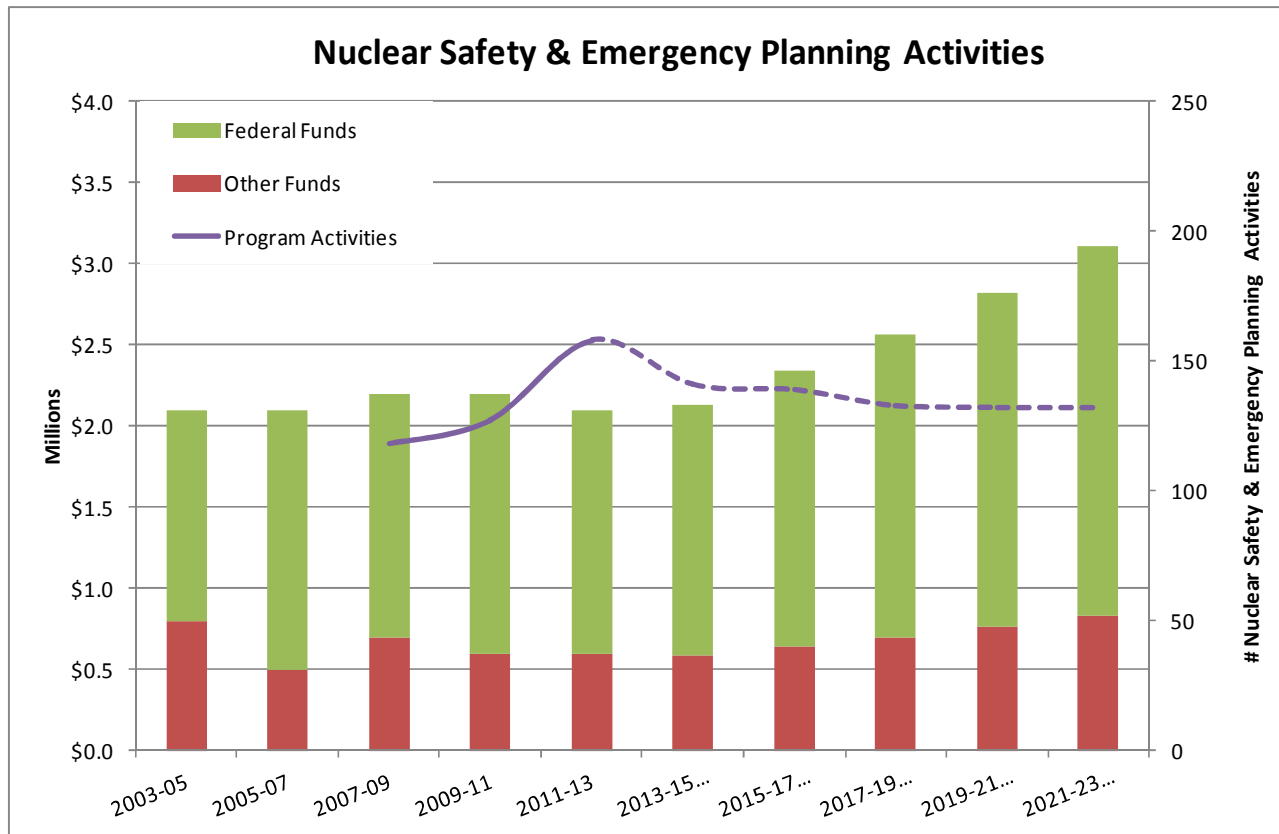
Nuclear Safety Emergency Preparedness ensures that state and local responders are properly prepared to deal with an emergency in the event of a nuclear accident at Hanford or the Columbia Generating Station, transportation of radioactive materials, or severe or long-term petroleum supply disruptions.

Nuclear Safety Division	
2013-15	2015-17
Approved	Requested
6.0 Positions	6.0 Positions
6.0 FTE	6.0 FTE

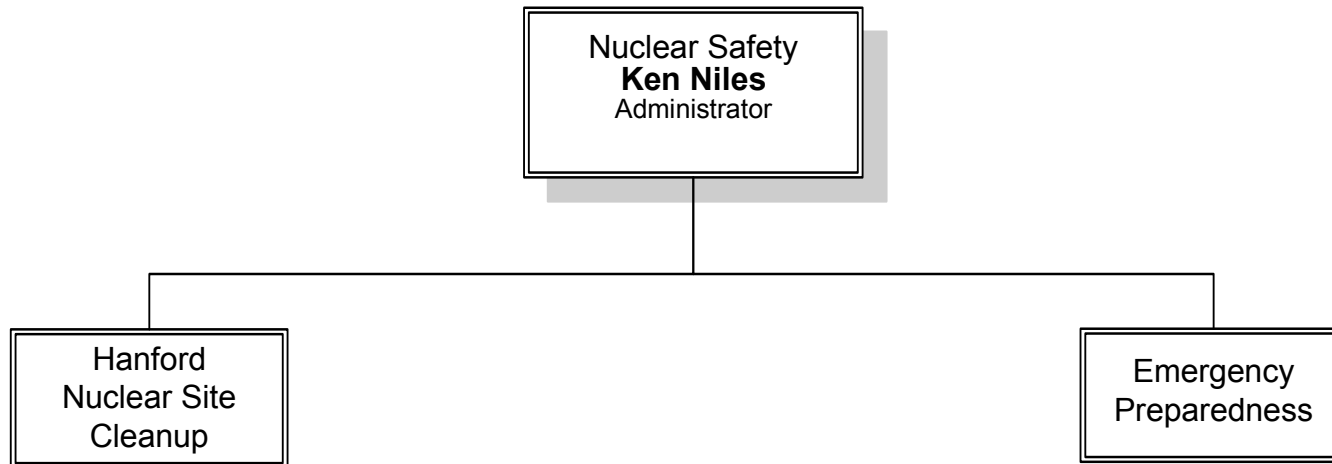
Nuclear Safety and Energy Emergency Preparedness Budget Narrative

Executive Summary

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy Environment
 Program Contact: Ken Niles, 503-378-4906



Nuclear Safety and Energy Emergency Preparedness Budget Narrative



Hanford Oversight ensures that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River by participating in a variety of regional and national forums, and providing professional support to the Oregon Hanford Cleanup Board.

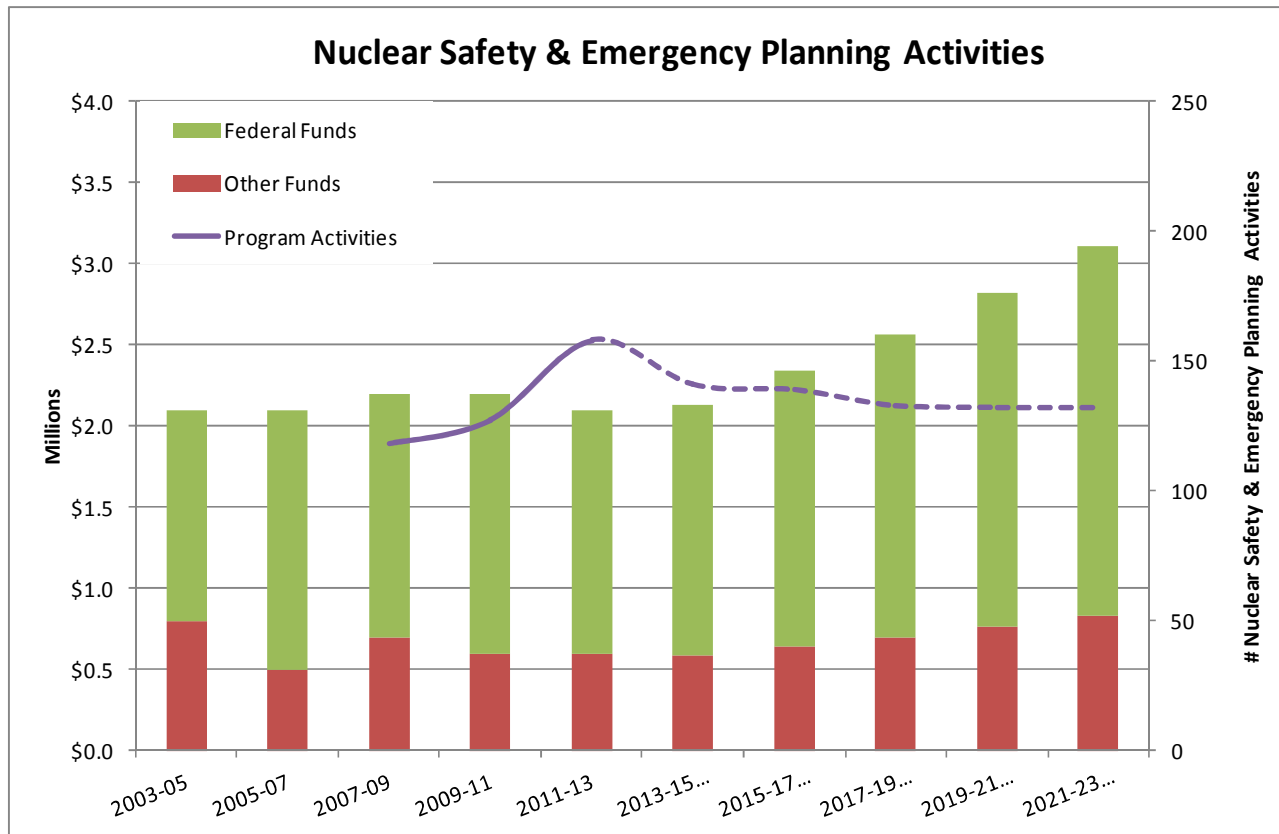
Nuclear Safety Emergency Preparedness ensures that state and local responders are properly prepared to deal with an emergency in the event of a nuclear accident at Hanford or the Columbia Generating Station, transportation of radioactive materials, or severe or long-term petroleum supply disruptions.

Nuclear Safety Division	
2013-15	2015-17
Approved	Requested
6.0 Positions	6.0 Positions
6.0 FTE	6.0 FTE

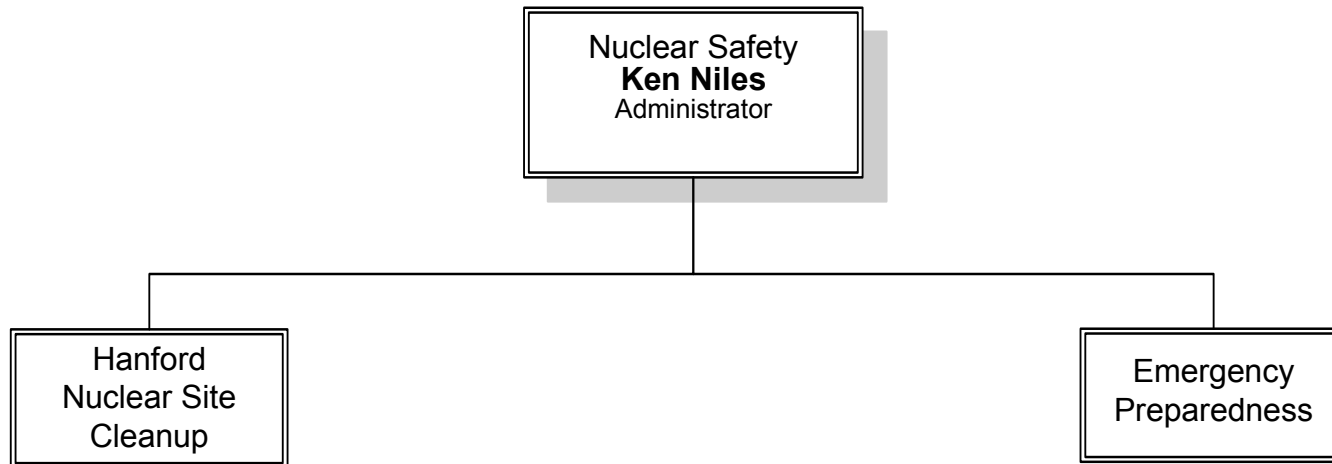
Nuclear Safety and Energy Emergency Preparedness Budget Narrative

Executive Summary

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy Environment
 Program Contact: Ken Niles, 503-378-4906



Nuclear Safety and Energy Emergency Preparedness Budget Narrative



Hanford Oversight ensures that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River by participating in a variety of regional and national forums, and providing professional support to the Oregon Hanford Cleanup Board.

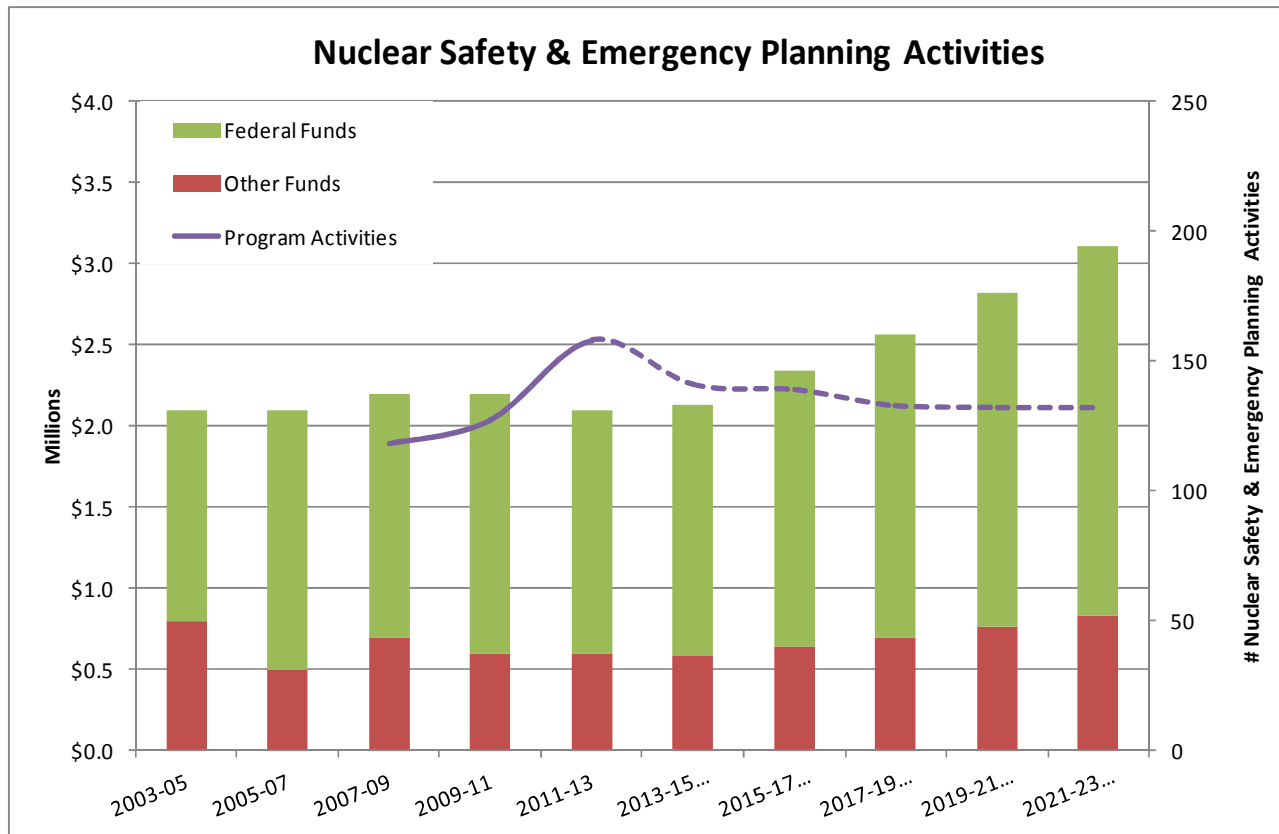
Nuclear Safety Emergency Preparedness ensures that state and local responders are properly prepared to deal with an emergency in the event of a nuclear accident at Hanford or the Columbia Generating Station, transportation of radioactive materials, or severe or long-term petroleum supply disruptions.

Nuclear Safety Division	
2013-15	2015-17
Approved	Requested
6.0 Positions	6.0 Positions
6.0 FTE	6.0 FTE

Nuclear Safety and Energy Emergency Preparedness Budget Narrative

Executive Summary

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy Environment
 Program Contact: Ken Niles, 503-378-4906



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Personal Services							
All Other Differential	-	-	9	-	-	-	9
Public Employees' Retire Cont	-	-	1	-	-	-	1
Pension Obligation Bond	-	-	1,181	4,865	-	-	6,046
Social Security Taxes	-	-	1	-	-	-	1
Total Personal Services	-	-	\$1,192	\$4,865	-	-	\$6,057
Total Expenditures							
Total Expenditures	-	-	1,192	4,865	-	-	6,057
Total Expenditures	-	-	\$1,192	\$4,865	-	-	\$6,057
Ending Balance							
Ending Balance	-	-	(1,192)	(4,865)	-	-	(6,057)
Total Ending Balance	-	-	(\$1,192)	(\$4,865)	-	-	(\$6,057)

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
Services & Supplies							
Instate Travel	-	-	106	718	-	-	824
Out of State Travel	-	-	325	1,971	-	-	2,296
Employee Training	-	-	121	131	-	-	252
Office Expenses	-	-	98	249	-	-	347
Telecommunications	-	-	269	223	-	-	492
Publicity and Publications	-	-	165	75	-	-	240
Professional Services	-	-	928	5,254	-	-	6,182
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	3,129	33	-	-	3,162
Dues and Subscriptions	-	-	-	30	-	-	30
Facilities Rental and Taxes	-	-	57	2,398	-	-	2,455
Agency Program Related S and S	-	-	1,002	1,902	-	-	2,904
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	45	-	-	-	45
Total Services & Supplies	-	-	\$6,245	\$12,984	-	-	\$19,229
Special Payments							
Dist to Counties	-	-	1,723	2,724	-	-	4,447
Other Special Payments	-	-	636	188	-	-	824
Spc Pmt to Oregon Health Authority	-	-	1,498	-	-	-	1,498
Total Special Payments	-	-	\$3,857	\$2,912	-	-	\$6,769

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
Total Expenditures							
Total Expenditures	-	-	10,102	15,896	-	-	25,998
Total Expenditures	-	-	\$10,102	\$15,896	-	-	\$25,998
Ending Balance							
Ending Balance	-	-	(10,102)	(15,896)	-	-	(25,998)
Total Ending Balance	-	-	(\$10,102)	(\$15,896)	-	-	(\$25,998)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 032 - Above 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
Services & Supplies							
Professional Services	-	-	93	525	-	-	618
Total Services & Supplies	-	-	\$93	\$525	-	-	\$618
Total Expenditures							
Total Expenditures	-	-	93	525	-	-	618
Total Expenditures	-	-	\$93	\$525	-	-	\$618
Ending Balance							
Ending Balance	-	-	(93)	(525)	-	-	(618)
Total Ending Balance	-	-	(\$93)	(\$525)	-	-	(\$618)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 090 - Analyst Adjustments

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	25,330	(25,330)	-	-	-
Empl. Rel. Bd. Assessments	-	-	8	(8)	-	-	-
Public Employees' Retire Cont	-	-	4,000	(4,000)	-	-	-
Social Security Taxes	-	-	1,937	(1,937)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	13	(13)	-	-	-
Flexible Benefits	-	-	6,106	(6,106)	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	\$37,394	(\$37,394)	-	-	-
Total Expenditures							
Total Expenditures	-	-	37,394	(37,394)	-	-	-
Total Expenditures	-	-	\$37,394	(\$37,394)	-	-	-
Ending Balance							
Ending Balance	-	-	(37,394)	37,394	-	-	-
Total Ending Balance	-	-	(\$37,394)	\$37,394	-	-	-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3012006	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	05	5,277.00		50,659- 24,132-	75,989- 36,196-		126,648- 60,328-
3012006	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	05	5,277.00		75,989 36,196	50,659 24,132		126,648 60,328
TOTAL PICS SALARY										25,330	25,330-		
TOTAL PICS OPE										12,064	12,064-		
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00				37,394	37,394-		

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

Energy, Dept of
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	66,550	51,800	51,800	89,227	89,227	-
Charges for Services	442,612	569,430	569,430	601,329	601,329	-
Other Revenues	32,000	-	-	-	-	-
Transfer In - Intrafund	220,001	296,840	296,840	252,957	252,957	-
Transfer Out - Indirect Cost	(151,185)	(144,027)	(144,027)	(159,849)	(159,849)	-
Total Other Funds	\$609,978	\$774,043	\$774,043	\$783,664	\$783,664	-
Federal Funds						
Federal Funds	1,568,439	2,035,000	2,035,000	2,276,590	2,276,590	-
Transfer Out - Indirect Cost	(386,350)	(451,740)	(451,740)	(522,766)	(522,766)	-
Total Federal Funds	\$1,182,089	\$1,583,260	\$1,583,260	\$1,753,824	\$1,753,824	-

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

Nuclear Safety

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
LICENSES AND FEES								
Business Licenses and Fees	3400	0205	66,550	51,800	-	89,227	89,227	
CHARGES FOR SERVICES								
Charges for Services	3400	0410	442,612	569,430	489,152	601,329	601,329	
OTHER								
Other Revenues	3400	0975	32,000	-	-	-	-	
FEDERAL FUNDS REVENUE								
Federal Funds	6400	0995	1,568,439	2,035,000	1,893,000	2,276,590	2,276,590	
TOTAL			2,109,601	2,656,230	2,382,152	2,967,146	2,967,146	-

Energy Facility Siting Budget Narrative

Siting Energy Facilities
Todd Cornett
 Administrator

Energy Facility Siting

Staff support Energy Facility Siting Council's energy facility siting processes which must be followed by most energy facilities planning to locate in Oregon.

Facility Compliance

Staff monitor Certified Facilities to ensure facilities are constructed, operated and retired in compliance with the terms and conditions of the site certificate.

Energy Siting Rulemaking

Staff continually evaluate and adjust rules to assure they function as efficient and effective as possible to meet energy markets and demands.

Federal Project Coordination

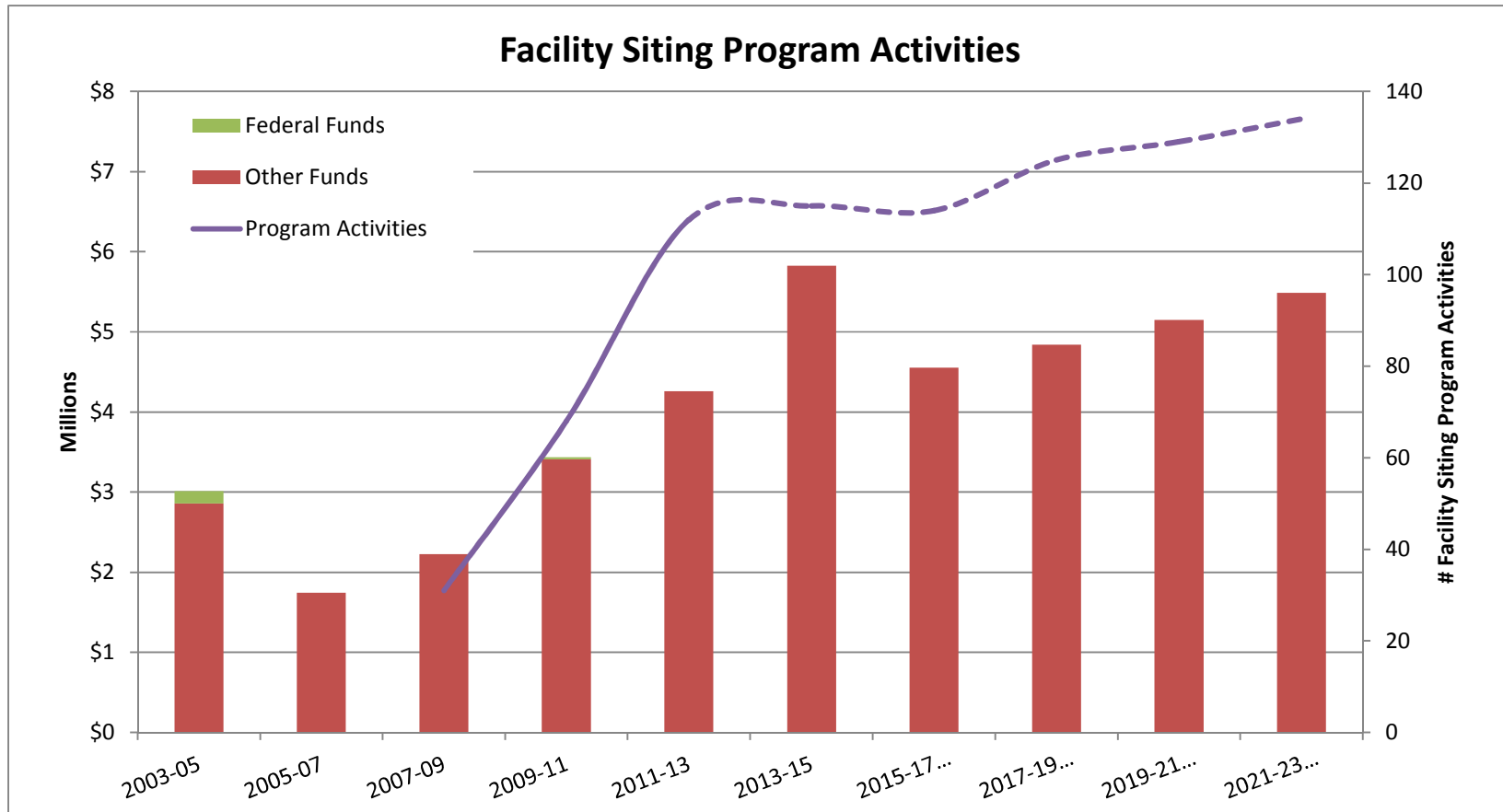
Staff provide a coordination function for federal jurisdictional projects at all phases in the federal process. Energy acts as the state's lead agency on the National Environmental Policy Act (NEPA) process.

Energy Facility Siting	
2013-15	2015-17
Approved	Requested
14.0 Positions	12 Positions
14.0 FTE	12.0 FTE

Energy Facility Siting Budget Narrative

Executive Summary

Primary Outcome Area: Jobs and Innovation
 Secondary Outcome Area: Healthy Environments
 Program Contact: Todd Cornett, 503-378-8328



Energy Facility Siting Budget Narrative

Program Overview

Facility Siting Division works with energy facility developers and operating facilities to meet the state's energy infrastructure and demand needs, and to ensure that large power plants, transmission lines and natural gas pipelines built in Oregon meet state siting standards. The development of new technologies and investments in renewable energy generation has led to growth in energy siting and made this work a high priority for the Department.

Program Funding Request

The Division's Governor's Budget for the 2015-17 biennium is \$4,526,530 Other Funds to support a more efficient, timely and transparent energy facility siting processes, which is a slight decline from the 2013-15 Legislative Approved Budget. Oregon statutes authorize cost recovery for energy facility siting activities, so most of the funding for this program comes from facility siting applicants or certificate holders. Some of the limitation being requested is for Special Payments, which allows the Department to recover costs to other state and local government partners that review siting applications.

Program Description

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of large Oregon energy facilities. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction. The program provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes, is involved with the scoping and presentation of the project for affected communities, and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project meet Oregon's siting standards.

Energy facility siting activities fall into the following categories: Pre-application/Notice of Intent; Application Review; Contested Cases and Supreme Court Appeals; Facility Oversight; Facility Amendments; Rulemaking; and Federal Coordination.

Program Justification and Link to 10-Year Outcome

Activities in the program link to the Jobs and Innovation, and Healthy Environments outcome areas. Energy facility siting projects create temporary jobs during the construction of new facilities and long-term jobs to operate newly constructed facilities. Long-term, increased energy infrastructure helps stabilize energy costs for the benefit of all Oregonians.

Energy Facility Siting Budget Narrative

The first strategy in the Healthy Environments outcome area is to “Implement Oregon’s Ten Year Energy Action Plan”. Energy facility siting activities align closely with the goals identified in this plan. Specifically, goal two “Enhance clean energy infrastructure development by removing finance and regulatory barriers” and the following action item:

Create Strong Project Officer Model: The Department has started to implement the “Strong Project Officer” model by holding project specific reviewing agency interdisciplinary team (IDT) meetings, led by the Siting Analyst, to review proposed EFSC projects. Participation of reviewing agencies in the IDT meetings will provide a forum to raise issues in a timely manner, and allow the Siting Analyst to resolve identified issues early in the process.

The Division is part of the State’s work to ensure that Oregon has a diverse and dynamic economy where emerging renewable energy, energy efficiency and clean technology industries can thrive. Energy facility siting activities align with energy policy that seeks to ensure low-cost energy generation and transmission infrastructure while also reducing the state’s reliance on carbon-intensive fuels. Energy facility siting will continue to engage local, state and tribal partners in an integrated effort to ensure a more efficient and effective siting process.

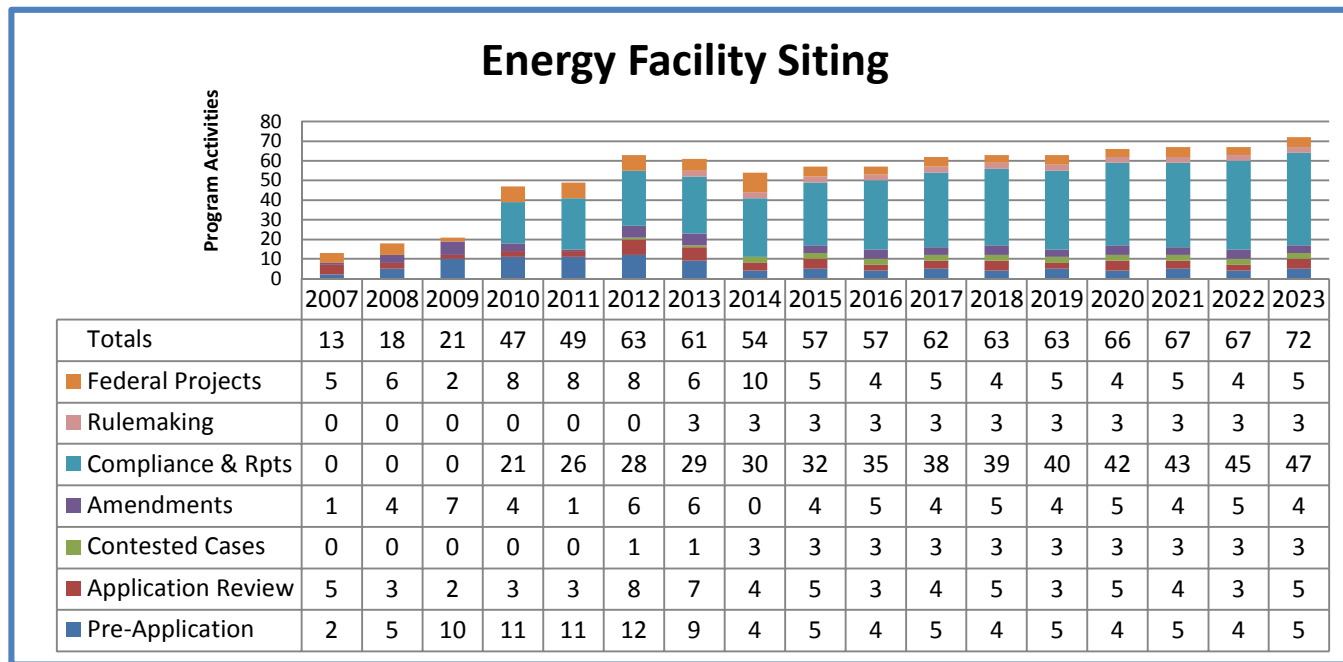
Key program outcomes that target Jobs and Innovation include:

- **Timely processing of facility siting applications:** Energy siting activity is driven by the energy marketplace, which responds to natural gas prices, elimination or extension of federal production tax credits, renewable portfolio standards, and other factors. To ensure timely processing of applications, the Department has consistently adjusted staff and consultant resources to meet forecasted demand in an efficient and timely manner. Additionally, the program has implemented more than a dozen process improvement efforts to create more efficiency, consistency, predictability and transparency.
- **Apply integrated planning processes to get better results:** As renewable siting projects move from dryland wheat areas into higher value farmland, forests and sensitive natural resource areas, new requirements and concerns related to energy facility siting emerge. Other complex policy questions affecting facility siting include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts in scenic areas.
- **Informed and engaged citizens:** The facility siting process often needs to balance the diverse interests of various stakeholder groups, including homeowners and other interested citizens. Several of the process improvement measures being implemented are meant to better inform and engage this important constituency throughout the application process.
- **Compliance of site certificate holders:** An energy facility site certificate represents the road map for ensuring compliance with Oregon’s siting standards and safe facility operations. As the universe of certificates has increased, the Division invested additional resources in ongoing compliance monitoring and site visits.

Energy Facility Siting Budget 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 each of the categories. The following table presents the annual data and forecasts:



It is extremely difficult to forecast the volume of applications that will be processed by the Department due to the many external market factors that impact a developer's decision to build an energy facility. Future projections do not indicate a large influx in applications, however, it is critical maintain a highly competent and qualified workforce ready to review these applications when they do arrive. Insufficient staffing will increase application review costs and slow response timelines significantly.

Energy Facility Siting Budget Narrative

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)).

Significant Proposed Program Changes from 2013-15

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. During the 2013-15 biennium, the Division experienced a decline in application demand, more contested cases and an increased focus on compliance. A continuing challenge for the Division is to adjust the size and configuration of the staff as facility siting workload changes. One way this has been managed in the past is to increase the use of consultants as workload increases. While this will still occur, facility siting applicants have expressed a preference for more Department staff involvement in the process. The Division's budget realigns resources to current program priorities and staffing needs.

Specifically, the Division's budget request includes savings associated with the closure of the Eastern Oregon office, which includes eliminating two permanent staff, and reduces investment in consulting services. The budget also requests the continuation of one limited-duration position added during the 2013-15 biennium by the Legislature to support facility siting cost recovery and contract management activities. As more agencies and local entities pursue cost recovery, the Department's contract management and accounting services workload has increased. The budget request continues current staffing levels to ensure continuity in cost recovery processes. Without this investment, invoicing timeliness will suffer, as will the agency's financial risk and the ability to meet the needs of applicants for timely financial information.

Energy Facility Siting Budget Narrative

Program Unit Narrative

Expenditures

Budget Expenditure Comparison for 2013-15 to 2015-17 Biennia

Expenditures	2013-15 Legislatively Approved	2015-17 Governor's Budget	Percent Change
Other Funds	\$5,825,906	\$4,526,530	(22.30%)
General Funds	0	0	
Total Funds	\$5,825,906	\$4,526,530	(22.30%)
Positions/FTE	14/14.0	12/12.0	

Activities

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of energy facilities in Oregon. EFSC sites most larger projects; counties site traditional fossil fuel plants with a capacity less than 25 Megawatts (MW), wind and solar facilities under 105 MW, and geothermal facilities less than 38 MW. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction.

The Division provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes; is involved with the scoping and presentation of the project for affected communities; and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project can meet Oregon's siting standards.

Energy Facility Siting and Oversight

Key activities fall into the following categories:

- **Pre-application/Notice of Intent:** Potential applicants initiate conversations about the siting process and proposed project scope that leads to the applicant filing a Notice of Intent (NOI). The NOI results in a project order that details the information and materials needed to advance the project to the application submission and review phase. The time between the NOI and application filing is based on the

Energy Facility Siting Budget Narrative

applicant's readiness, which can range from six months to several years, and some applicants who file an NOI choose not to advance an application.

- **Application Review:** Once an applicant submits an application for site certificate, the review begins. The application review process can take six months to three years, depending on the complexity of the application. Key steps within this process include application completeness review, drafting the proposed order, EFSC review of the draft proposed order and issuance of the proposed order, and conducting the proposed order public hearing.
- **Contested Cases and Supreme Court Appeals:** All proposed orders advance to an automatic contested case hearing. Only persons who have raised an issue with sufficient specificity on the record of the draft proposed order can be party to, and make arguments during, the contested case hearing. Those persons can also appeal an EFSC final order directly to the Oregon Supreme Court. If party status is granted, the obligatory contested case hearing becomes a fully litigated contested case process. Historically, only three proposed orders for site certificates have resulted in fully litigated contested case proceedings and appeals to the Oregon Supreme Court. During the 2013-15 biennium, there are two fully litigated contested case proceedings underway, and a third is expected. When this occurs, the process can take several months and significantly increases the cost of the application review. Contested cases are on the rise due to a number of factors, the most noteworthy being an increase in stakeholder participation which brings more diverse issue to the table such as jurisdiction, public health, fish and wildlife habitat, visual impacts and air quality. Finding solutions that mitigate everyone's concerns has become increasingly more challenging. The facility siting process was designed to address diversity and complexity and the mechanism for doing this is a contested case.
- **Facility Oversight:** After a project receives a site certificate, Department staff monitor the project throughout the life cycle of the facility to verify that site certificate conditions are met. Key oversight activities include reviewing annual reports and conducting site visits. As the number of facilities have increased, the Department has brought on more compliance resources.
- **Facility Amendments:** Certified facilities may submit requests for amended site certificates for a variety of reasons, such as extending construction deadlines or changing the boundary, design, construction or operation of a facility. The workload associated with amendments varies.
- **Rulemaking:** EFSC's rules require continual evaluation and adjustment to ensure they function as efficiently and effectively as possible and reflect changes in energy markets and demands. Key rulemaking activities include identifying potential rulemaking actions, prioritization by the Energy Facility Siting Council, and establishing broadly represented advisory groups to help Department staff draft proposed rules as appropriate.
- **Federal Coordination:** The Division also serves as the state's lead agency for federal jurisdictional projects, such as upgrades to the Bonneville Power Administration system and transmission projects on state, federal, tribal and private land. Division staff negotiate cost recovery agreements, establish memoranda of understanding among stakeholders and coordinate the state's response in the National Environmental Policy Act process. ODOE also is Oregon's lead agency for proposed liquefied natural gas facilities going through the Federal Energy Regulatory Commission process.

Energy Facility Siting Budget Narrative

Division Context/Additional Background

The Facility Siting Division activities are most impacted by the following external factors:

- **Energy Demand.** There are numerous market forces that affect the type, number and geographic diversity of energy siting projects and nearly every region in the state is experiencing some type of energy infrastructure project. Oregon's Renewable Portfolio Standard, federal and state tax credits, and the California energy demand market helped to create a dramatic increase in wind projects, largely located in the Columbia Plateau, in the last decade. The availability and the price of natural gas has resulted in several thermal gas plant projects in recent years. The need to bring remote renewable energy generation resources to load areas and create greater resiliency to the Western electric grid has led to the first significant transmission line project in 30 years. These and other market forces can change quickly, resulting in difficultly forecasting volumes of applications.
- **Siting Project Complexity.** Along with increased workload, the level of complexity and controversy surrounding siting activities has increased. The Department must frequently consult with Oregon's natural resources agencies, state and federal land management agencies, local jurisdictions and tribes. To site interstate electricity transmission lines, staff must engage multiple counties, state and federal agencies, elected officials and tribes. Discussions with multiple stakeholder groups about requirements have surfaced numerous issues that impact energy siting activities and policies. The Department is beginning to create and implement the "Strong Project Officer Model" by holding interdisciplinary team meetings to enhance this coordination. As renewable energy projects move from dryland wheat areas into higher value farm and forestlands, new requirements and concerns emerge. Other issues include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts.
- **Long Term Staffing Needs.** External factors also make it difficult to forecast long term program and staffing needs, and it is absolutely critical for the Department to maintain a qualified, competent workforce to be able to review application requests within the timelines mandated by statute. Historically, these positions have been difficult to recruit.

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 Budget Narrative

Legislative Concepts

SB 258 (LC 576): Energy Facility Siting Review of Applications and Amendments

This concept will remove the requirement that all site certificate amendment requests be evaluated under all of the Energy Facility Siting Council standards that would apply to a site certificate application.

It would also clarify that the provision related to compliance with local ordinances, state laws and rules of the Council – in effect on the date the site certificate is executed – does not apply to land use regulations subject to the requirements of ORS 469.504(1)(b). This clarification would codify the Oregon Supreme Court's decision in *Blue Mountain Alliance v. EFSC*.

Fiscal Impact: No fiscal.

SB 259 (LC 577): Energy Facility Siting Process Cost Recovery

This concept will authorize EFSC to compensate reviewing agencies for expenses directly related to the review of a proposed facility before the Notice of Intent is submitted when the applicant requests services from the reviewing agency. It also authorizes EFSC to compensate tribes for their services directly related to the siting process.

Fiscal Impact: No fiscal.

Packages

Base Budget

Governor's Budget \$5,920,553 / 13 Pos / 13.00 FTE

The base budget request is the 2013-15 Legislatively Approved Budget with technical changes made by the Department of Administrative Services.

Essential Packages

Essential Package No. 010 – Vacancy Factor and Non-PICS Personal Services

Governor's Budget \$11,259

Non-PICS costs such as mass-transit taxes and adjustment for pension obligation bond contributions.

Energy Facility Siting Budget Narrative

Essential Package No. 022 – Cost of Phased-out Programs and One-Time Costs

Governor's Budget (\$100,000)

Elimination of pilot programs, phased-out programs, and other one-time costs that will not be funded in the 2015-17 biennium.

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items

Governor's Budget \$148,139

This is based on the price list's factors of general inflation, Professional Services, non-DAS rent and Attorney General.

Essential Package No. 032 – Cost Adjustment for Inflation and Price List Items Above Standard Inflation

Governor's Budget \$5,997

The increase in the cost of goods and services above standard inflation rates as laid out by the price list's factors of general inflation, Professional Services, non-DAS rent, and Attorney General.

Current Service Level (CSL) Budget

Governor's Budget \$5,979,951 / 13 Pos / 13.00 FTE

The Siting Division's CSL budget is the total of the base budget request plus essential packages.

Policy Packages

Policy Package No. 070: Revenue Reduction, Eastern Oregon Office Closure

Governor's Budget (\$1,625,998) / (2) Pos / (2.00) FTE

This package reduces Other Funds limitation associated with the staffing, operation and maintenance of the Hermiston office. It also reduces professional services expenditures to reflect the Division's commitment to do more application review activities in house.

In 2009 the Department requested, and the Legislature approved, a satellite office in Eastern Oregon to help support enhanced coordination with other local, state, and federal agencies with field offices in that area for Energy Facility Siting activities. At that time, siting staff were spending a considerable amount of time traveling to eastern Oregon due to the large number of projects certified and proposed in that area. The original vision was to open the office with Energy Facility Siting staff and eventually expand the office to represent a wide range of programs and services offered by the agency.

Energy Facility Siting Budget Narrative

During the 2013-15 biennium, the Department committed to evaluate all possible options to reduce expenditures and resize the agency, while preserving staffing for the Department's core business functions. One decision that was revisited was the business case for continuing the Department's Eastern Oregon office. After reviewing key costs and benefits associated with the office, the Department has decided to close this office effective December 2014. The two primary factors that supported this action were:

- The Department's vision to represent a wide range of programs and services offered by the agency was never realized; the focus of the office has always just been facility siting activities. Since the opening of this office, the state has established Regional Solutions Team offices throughout Oregon, including Eastern Oregon representation in La Grande, to serve as agency field offices and hubs for coordination among state agencies and local communities. This provides a way for the Department to continue to coordinate closely with local, state and federal agencies without being located in the field.
- Facility siting workload has declined. The Department has not received proposals for new projects in the area for some time, several existing projects have shown little or no progress, and several other certified facilities may or may not request extensions of their construction deadlines, thereby allowing their site certificates to expire. These changes make it difficult to justify the additional costs of having a field office.

As part of the evaluation to close the Hermiston office, the Division evaluated staffing needs considering declining application review workload. The Hermiston office housed five permanent facility siting staff. The review concluded that two permanent siting positions could be abolished; a Utility and Energy Analyst 3 and Administrative Specialist 1. Three Utility and Energy Analyst positions were transferred to the Department's Salem Office. Total savings associated with the office closure are \$425,998.

HB 2105 required the Siting Division to review business processes. Through this work, the Division learned that applicants were concerned about the Department's use of consultants during the application review process. As consultants are not as familiar with EFSC processes, their work must still be reviewed by program staff. This additional time, combined with consultant fees being higher than Siting Division staff fees, made the process more expensive for applicants. Based on this feedback, the Division has scaled back on the use of consultants. As a result, this package proposes the elimination of \$1.2 million in professional services limitation.

Policy Package No. 401: Energy Siting Fiscal Management

Governor's Budget \$172,557 / 1 Pos / 1.00 FTE

Purpose

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. This growth created new challenges for administrative systems that help to mitigate financial risk and ensure timely cost recovery for both the Department and our state and local government partners. The 2013 Legislature added a limited duration Fiscal Analyst 2 position to the Siting Division to address these workload issues. While workload has declined somewhat during the 2015-17 biennium, the work associated with creating more efficiency and controls in the Division's financial processes is expected to continue through the 2015-17 biennium. This package requests continuation of the Fiscal Analyst 2 dedicated to this work.

Energy Facility Siting Budget Narrative

How Achieved

The Fiscal Analyst position serves as the point of contact for other state agencies, local governmental entities, and potentially tribes, looking to receive cost recovery for their involvement in facility siting application reviews. This position also serves as the financial point of contact for developers with applications in the siting process. This position works with Central Services Division staff to ensure compliance with contracting and accounting protocols, and assists in all budget development activities related to the Division. Other duties include working with Siting Analysts to project application review costs, monitoring the financial status of projects and cost reimbursement agreements, managing annual site certification billing and invoicing processes, and making recommendations to the Division Administrator on the fee structures required to ensure adequate cost recovery.

Since the approval and successful recruitment of this position, the Department has realized improved coordination, reduced financial risk, and provides better service to our partners. In addition, tracking tools have been developed, or are in the process of being developed, to assist the Division in carrying out these requirements, including:

- **Project cost estimate tool:** ORS 469.421 (3) requires the applicant to request from the Department “an estimate of the costs expected to be incurred in processing the application.” This tool affords siting analysts a consistent approach in the methodology and calculation of these estimates, and serves as the basis for the cost reimbursement agreements.
- **Project cost tracking tool:** ORS 469.421 (3) states “In no event shall the Council incur evaluation expenses in excess of 110 percent of the fee initially estimated unless the Council provided prior notification to the applicant and a detailed project budget.” This tool provides timely accounting of project costs to date, despite 60-90 day lag times that exist in state invoicing systems. Weekly reports are analyzed against projections and estimates are updated accordingly. This provides the most accurate financial information for siting analysts and developers alike, and ensures compliance with statute and cost reimbursement agreement requirements.
- **Compliance activity forecaster:** ORS 469.421 (5) directs the Department of Energy’s Director to establish “an annual fee based on the amount of revenues that the director estimates is needed to fund the cost of ensuring that the facility is being operated consistently with the terms and conditions of the site certificate.” This tool allows the Compliance Officer to determine the anticipated level of effort that will be associated with each facility based on its size and complexity, and calculates the fee assessment based on these needs.

Over the next biennium these tools can be further enhanced and Siting Analysts will be trained on their use. Other activities include:

- Establish processes for annual evaluation of fees and billable hours.
- Identify opportunities for improved financial data management and system investments.
- Inform applicants, EFSC members and interested parties about the financial component of the facility siting process.

These activities support recommendations made to the 2014 Legislature in the report directed in HB 2105 (2013).

Energy Facility Siting Budget Narrative

Once tools and processes are standardized, the goal will be to transition most of the financial management oversight back to Siting Analysts. Remaining duties will either be distributed to program support staff or returned to Central Services staff. At this time, the Department does not anticipate continuing this position beyond the 2015-17 biennium.

Staffing Impact

The package continues a limited duration Fiscal Analyst 2 position approved by the 2013 Legislature through the end of the 2015-17 biennium. The position will continue to serve as the point of contact for other state agencies and local governmental entities looking to receive cost recovery for their involvement in facility siting application reviews. This position will also continue to work with Central Services Division's staff to ensure compliance with contracting and accounting protocols. Other duties will include working with siting analysts to project application review costs, monitor the financial status of projects, manage annual site certification billing and invoicing processes, and make recommendations to the Division administrator on the fee structures required to ensure adequate cost recovery.

Quantifying Results

- ODOE's siting activity ties directly to the Department's key performance measure (KPM) on timeliness. A more complete analysis of the results and limitations of this measure are available in the Annual KPM Report.
- The siting program is also making improvements to process data to support workload management, forecasting and cost accounting processes. Included in this work will be a series of internal metrics that will help inform future discussions about resource needs for the Division.
- Financial risk to the Department is greatly reduced with this capacity dedicated to the oversight of the fiscal complexity of siting.

Revenue Source

This package is expected to be funded with Other Funds from applicant fees; however, statute also allows for the use of Energy Supplier Assessment revenue for energy facility siting activities if fees are not covered fully by applicants.

Governor's Budget

Governor's Budget \$4,526,530 / 12 Pos / 12.00 FTE

The Siting Division's GB aligns the Division's resources to current workload demands, reduces expenses associated with the Hermiston Office, minimizes dependence on consulting services, and continues limited duration support for cost recovery within the Division.

Energy Facility Siting Budget Narrative

Siting Energy Facilities
Todd Cornett
 Administrator

Energy Facility Siting

Staff support Energy Facility Siting Council's energy facility siting processes which must be followed by most energy facilities planning to locate in Oregon.

Facility Compliance

Staff monitor Certified Facilities to ensure facilities are constructed, operated and retired in compliance with the terms and conditions of the site certificate.

Energy Siting Rulemaking

Staff continually evaluate and adjust rules to assure they function as efficient and effective as possible to meet energy markets and demands.

Federal Project Coordination

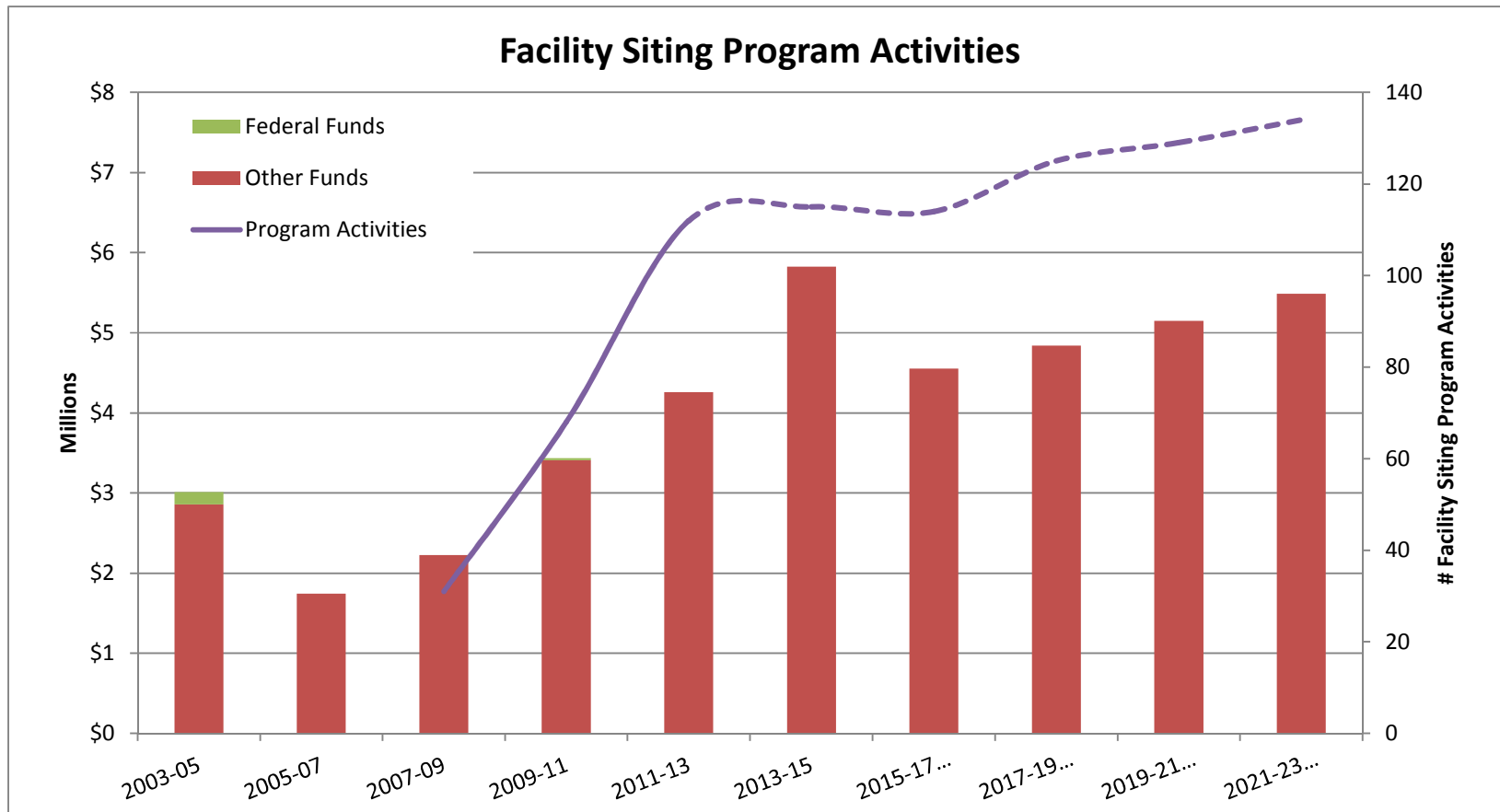
Staff provide a coordination function for federal jurisdictional projects at all phases in the federal process. Energy acts as the state's lead agency on the National Environmental Policy Act (NEPA) process.

Energy Facility Siting	
2013-15	2015-17
Approved	Requested
14.0 Positions	12 Positions
14.0 FTE	12.0 FTE

Energy Facility Siting Budget Narrative

Executive Summary

Primary Outcome Area: Jobs and Innovation
 Secondary Outcome Area: Healthy Environments
 Program Contact: Todd Cornett, 503-378-8328



Energy Facility Siting Budget Narrative

Program Overview

Facility Siting Division works with energy facility developers and operating facilities to meet the state's energy infrastructure and demand needs, and to ensure that large power plants, transmission lines and natural gas pipelines built in Oregon meet state siting standards. The development of new technologies and investments in renewable energy generation has led to growth in energy siting and made this work a high priority for the Department.

Program Funding Request

The Division's Governor's Budget for the 2015-17 biennium is \$4,526,530 Other Funds to support a more efficient, timely and transparent energy facility siting processes, which is a slight decline from the 2013-15 Legislative Approved Budget. Oregon statutes authorize cost recovery for energy facility siting activities, so most of the funding for this program comes from facility siting applicants or certificate holders. Some of the limitation being requested is for Special Payments, which allows the Department to recover costs to other state and local government partners that review siting applications.

Program Description

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of large Oregon energy facilities. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction. The program provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes, is involved with the scoping and presentation of the project for affected communities, and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project meet Oregon's siting standards.

Energy facility siting activities fall into the following categories: Pre-application/Notice of Intent; Application Review; Contested Cases and Supreme Court Appeals; Facility Oversight; Facility Amendments; Rulemaking; and Federal Coordination.

Program Justification and Link to 10-Year Outcome

Activities in the program link to the Jobs and Innovation, and Healthy Environments outcome areas. Energy facility siting projects create temporary jobs during the construction of new facilities and long-term jobs to operate newly constructed facilities. Long-term, increased energy infrastructure helps stabilize energy costs for the benefit of all Oregonians.

Energy Facility Siting Budget Narrative

The first strategy in the Healthy Environments outcome area is to “Implement Oregon’s Ten Year Energy Action Plan”. Energy facility siting activities align closely with the goals identified in this plan. Specifically, goal two “Enhance clean energy infrastructure development by removing finance and regulatory barriers” and the following action item:

Create Strong Project Officer Model: The Department has started to implement the “Strong Project Officer” model by holding project specific reviewing agency interdisciplinary team (IDT) meetings, led by the Siting Analyst, to review proposed EFSC projects. Participation of reviewing agencies in the IDT meetings will provide a forum to raise issues in a timely manner, and allow the Siting Analyst to resolve identified issues early in the process.

The Division is part of the State’s work to ensure that Oregon has a diverse and dynamic economy where emerging renewable energy, energy efficiency and clean technology industries can thrive. Energy facility siting activities align with energy policy that seeks to ensure low-cost energy generation and transmission infrastructure while also reducing the state’s reliance on carbon-intensive fuels. Energy facility siting will continue to engage local, state and tribal partners in an integrated effort to ensure a more efficient and effective siting process.

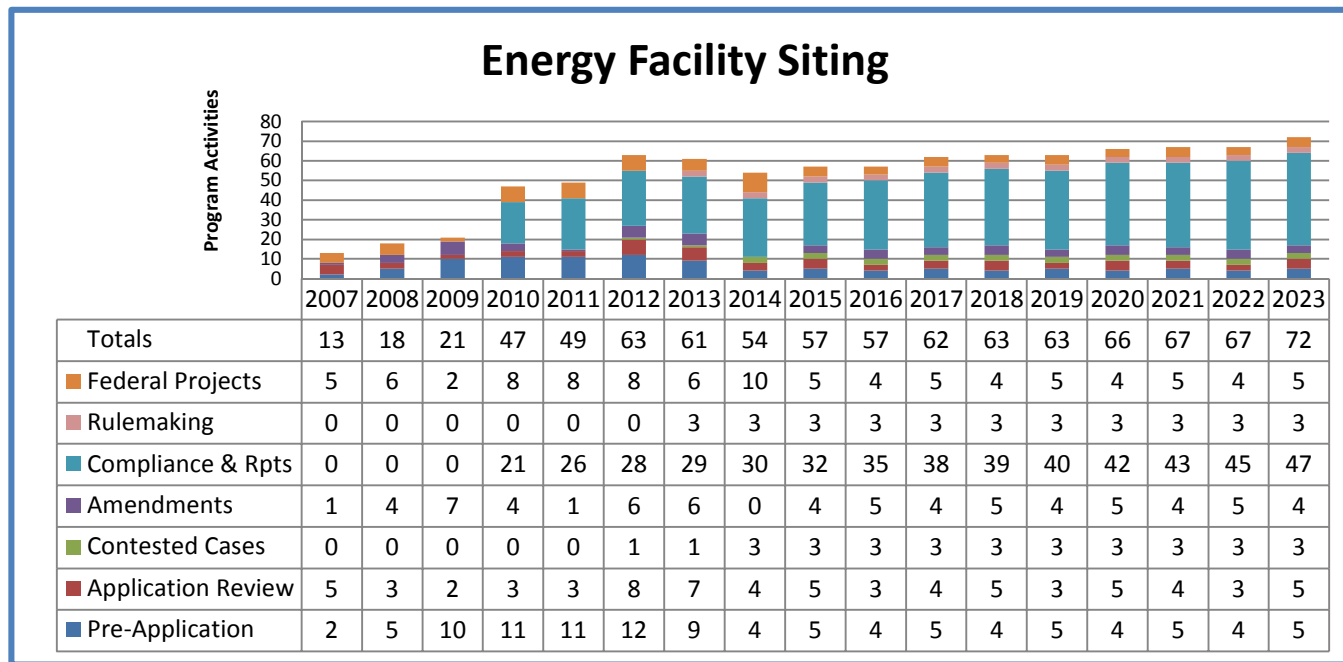
Key program outcomes that target Jobs and Innovation include:

- **Timely processing of facility siting applications:** Energy siting activity is driven by the energy marketplace, which responds to natural gas prices, elimination or extension of federal production tax credits, renewable portfolio standards, and other factors. To ensure timely processing of applications, the Department has consistently adjusted staff and consultant resources to meet forecasted demand in an efficient and timely manner. Additionally, the program has implemented more than a dozen process improvement efforts to create more efficiency, consistency, predictability and transparency.
- **Apply integrated planning processes to get better results:** As renewable siting projects move from dryland wheat areas into higher value farmland, forests and sensitive natural resource areas, new requirements and concerns related to energy facility siting emerge. Other complex policy questions affecting facility siting include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts in scenic areas.
- **Informed and engaged citizens:** The facility siting process often needs to balance the diverse interests of various stakeholder groups, including homeowners and other interested citizens. Several of the process improvement measures being implemented are meant to better inform and engage this important constituency throughout the application process.
- **Compliance of site certificate holders:** An energy facility site certificate represents the road map for ensuring compliance with Oregon’s siting standards and safe facility operations. As the universe of certificates has increased, the Division invested additional resources in ongoing compliance monitoring and site visits.

Energy Facility Siting Budget 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 each of the categories. The following table presents the annual data and forecasts:



It is extremely difficult to forecast the volume of applications that will be processed by the Department due to the many external market factors that impact a developer's decision to build an energy facility. Future projections do not indicate a large influx in applications, however, it is critical maintain a highly competent and qualified workforce ready to review these applications when they do arrive. Insufficient staffing will increase application review costs and slow response timelines significantly.

Energy Facility Siting Budget Narrative

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)).

Significant Proposed Program Changes from 2013-15

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. During the 2013-15 biennium, the Division experienced a decline in application demand, more contested cases and an increased focus on compliance. A continuing challenge for the Division is to adjust the size and configuration of the staff as facility siting workload changes. One way this has been managed in the past is to increase the use of consultants as workload increases. While this will still occur, facility siting applicants have expressed a preference for more Department staff involvement in the process. The Division's budget realigns resources to current program priorities and staffing needs.

Specifically, the Division's budget request includes savings associated with the closure of the Eastern Oregon office, which includes eliminating two permanent staff, and reduces investment in consulting services. The budget also requests the continuation of one limited-duration position added during the 2013-15 biennium by the Legislature to support facility siting cost recovery and contract management activities. As more agencies and local entities pursue cost recovery, the Department's contract management and accounting services workload has increased. The budget request continues current staffing levels to ensure continuity in cost recovery processes. Without this investment, invoicing timeliness will suffer, as will the agency's financial risk and the ability to meet the needs of applicants for timely financial information.

Energy Facility Siting Budget Narrative

Program Unit Narrative

Expenditures

Budget Expenditure Comparison for 2013-15 to 2015-17 Biennia

Expenditures	2013-15 Legislatively Approved	2015-17 Governor's Budget	Percent Change
Other Funds	\$5,825,906	\$4,526,530	(22.30%)
General Funds	0	0	
Total Funds	\$5,825,906	\$4,526,530	(22.30%)
Positions/FTE	14/14.0	12/12.0	

Activities

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of energy facilities in Oregon. EFSC sites most larger projects; counties site traditional fossil fuel plants with a capacity less than 25 Megawatts (MW), wind and solar facilities under 105 MW, and geothermal facilities less than 38 MW. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction.

The Division provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes; is involved with the scoping and presentation of the project for affected communities; and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project can meet Oregon's siting standards.

Energy Facility Siting and Oversight

Key activities fall into the following categories:

- **Pre-application/Notice of Intent:** Potential applicants initiate conversations about the siting process and proposed project scope that leads to the applicant filing a Notice of Intent (NOI). The NOI results in a project order that details the information and materials needed to advance the project to the application submission and review phase. The time between the NOI and application filing is based on the

Energy Facility Siting Budget Narrative

applicant's readiness, which can range from six months to several years, and some applicants who file an NOI choose not to advance an application.

- **Application Review:** Once an applicant submits an application for site certificate, the review begins. The application review process can take six months to three years, depending on the complexity of the application. Key steps within this process include application completeness review, drafting the proposed order, EFSC review of the draft proposed order and issuance of the proposed order, and conducting the proposed order public hearing.
- **Contested Cases and Supreme Court Appeals:** All proposed orders advance to an automatic contested case hearing. Only persons who have raised an issue with sufficient specificity on the record of the draft proposed order can be party to, and make arguments during, the contested case hearing. Those persons can also appeal an EFSC final order directly to the Oregon Supreme Court. If party status is granted, the obligatory contested case hearing becomes a fully litigated contested case process. Historically, only three proposed orders for site certificates have resulted in fully litigated contested case proceedings and appeals to the Oregon Supreme Court. During the 2013-15 biennium, there are two fully litigated contested case proceedings underway, and a third is expected. When this occurs, the process can take several months and significantly increases the cost of the application review. Contested cases are on the rise due to a number of factors, the most noteworthy being an increase in stakeholder participation which brings more diverse issue to the table such as jurisdiction, public health, fish and wildlife habitat, visual impacts and air quality. Finding solutions that mitigate everyone's concerns has become increasingly more challenging. The facility siting process was designed to address diversity and complexity and the mechanism for doing this is a contested case.
- **Facility Oversight:** After a project receives a site certificate, Department staff monitor the project throughout the life cycle of the facility to verify that site certificate conditions are met. Key oversight activities include reviewing annual reports and conducting site visits. As the number of facilities have increased, the Department has brought on more compliance resources.
- **Facility Amendments:** Certified facilities may submit requests for amended site certificates for a variety of reasons, such as extending construction deadlines or changing the boundary, design, construction or operation of a facility. The workload associated with amendments varies.
- **Rulemaking:** EFSC's rules require continual evaluation and adjustment to ensure they function as efficiently and effectively as possible and reflect changes in energy markets and demands. Key rulemaking activities include identifying potential rulemaking actions, prioritization by the Energy Facility Siting Council, and establishing broadly represented advisory groups to help Department staff draft proposed rules as appropriate.
- **Federal Coordination:** The Division also serves as the state's lead agency for federal jurisdictional projects, such as upgrades to the Bonneville Power Administration system and transmission projects on state, federal, tribal and private land. Division staff negotiate cost recovery agreements, establish memoranda of understanding among stakeholders and coordinate the state's response in the National Environmental Policy Act process. ODOE also is Oregon's lead agency for proposed liquefied natural gas facilities going through the Federal Energy Regulatory Commission process.

Energy Facility Siting Budget Narrative

Division Context/Additional Background

The Facility Siting Division activities are most impacted by the following external factors:

- **Energy Demand.** There are numerous market forces that affect the type, number and geographic diversity of energy siting projects and nearly every region in the state is experiencing some type of energy infrastructure project. Oregon's Renewable Portfolio Standard, federal and state tax credits, and the California energy demand market helped to create a dramatic increase in wind projects, largely located in the Columbia Plateau, in the last decade. The availability and the price of natural gas has resulted in several thermal gas plant projects in recent years. The need to bring remote renewable energy generation resources to load areas and create greater resiliency to the Western electric grid has led to the first significant transmission line project in 30 years. These and other market forces can change quickly, resulting in difficultly forecasting volumes of applications.
- **Siting Project Complexity.** Along with increased workload, the level of complexity and controversy surrounding siting activities has increased. The Department must frequently consult with Oregon's natural resources agencies, state and federal land management agencies, local jurisdictions and tribes. To site interstate electricity transmission lines, staff must engage multiple counties, state and federal agencies, elected officials and tribes. Discussions with multiple stakeholder groups about requirements have surfaced numerous issues that impact energy siting activities and policies. The Department is beginning to create and implement the "Strong Project Officer Model" by holding interdisciplinary team meetings to enhance this coordination. As renewable energy projects move from dryland wheat areas into higher value farm and forestlands, new requirements and concerns emerge. Other issues include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts.
- **Long Term Staffing Needs.** External factors also make it difficult to forecast long term program and staffing needs, and it is absolutely critical for the Department to maintain a qualified, competent workforce to be able to review application requests within the timelines mandated by statute. Historically, these positions have been difficult to recruit.

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 Budget Narrative

Legislative Concepts

SB 258 (LC 576): Energy Facility Siting Review of Applications and Amendments

This concept will remove the requirement that all site certificate amendment requests be evaluated under all of the Energy Facility Siting Council standards that would apply to a site certificate application.

It would also clarify that the provision related to compliance with local ordinances, state laws and rules of the Council – in effect on the date the site certificate is executed – does not apply to land use regulations subject to the requirements of ORS 469.504(1)(b). This clarification would codify the Oregon Supreme Court's decision in *Blue Mountain Alliance v. EFSC*.

Fiscal Impact: No fiscal.

SB 259 (LC 577): Energy Facility Siting Process Cost Recovery

This concept will authorize EFSC to compensate reviewing agencies for expenses directly related to the review of a proposed facility before the Notice of Intent is submitted when the applicant requests services from the reviewing agency. It also authorizes EFSC to compensate tribes for their services directly related to the siting process.

Fiscal Impact: No fiscal.

Packages

Base Budget

Governor's Budget \$5,920,553 / 13 Pos / 13.00 FTE

The base budget request is the 2013-15 Legislatively Approved Budget with technical changes made by the Department of Administrative Services.

Essential Packages

Essential Package No. 010 – Vacancy Factor and Non-PICS Personal Services

Governor's Budget \$11,259

Non-PICS costs such as mass-transit taxes and adjustment for pension obligation bond contributions.

Energy Facility Siting Budget Narrative

Essential Package No. 022 – Cost of Phased-out Programs and One-Time Costs

Governor's Budget (\$100,000)

Elimination of pilot programs, phased-out programs, and other one-time costs that will not be funded in the 2015-17 biennium.

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items

Governor's Budget \$148,139

This is based on the price list's factors of general inflation, Professional Services, non-DAS rent and Attorney General.

Essential Package No. 032 – Cost Adjustment for Inflation and Price List Items Above Standard Inflation

Governor's Budget \$5,997

The increase in the cost of goods and services above standard inflation rates as laid out by the price list's factors of general inflation, Professional Services, non-DAS rent, and Attorney General.

Current Service Level (CSL) Budget

Governor's Budget \$5,979,951 / 13 Pos / 13.00 FTE

The Siting Division's CSL budget is the total of the base budget request plus essential packages.

Policy Packages

Policy Package No. 070: Revenue Reduction, Eastern Oregon Office Closure

Governor's Budget (\$1,625,998) / (2) Pos / (2.00) FTE

This package reduces Other Funds limitation associated with the staffing, operation and maintenance of the Hermiston office. It also reduces professional services expenditures to reflect the Division's commitment to do more application review activities in house.

In 2009 the Department requested, and the Legislature approved, a satellite office in Eastern Oregon to help support enhanced coordination with other local, state, and federal agencies with field offices in that area for Energy Facility Siting activities. At that time, siting staff were spending a considerable amount of time traveling to eastern Oregon due to the large number of projects certified and proposed in that area. The original vision was to open the office with Energy Facility Siting staff and eventually expand the office to represent a wide range of programs and services offered by the agency.

Energy Facility Siting Budget Narrative

During the 2013-15 biennium, the Department committed to evaluate all possible options to reduce expenditures and resize the agency, while preserving staffing for the Department's core business functions. One decision that was revisited was the business case for continuing the Department's Eastern Oregon office. After reviewing key costs and benefits associated with the office, the Department has decided to close this office effective December 2014. The two primary factors that supported this action were:

- The Department's vision to represent a wide range of programs and services offered by the agency was never realized; the focus of the office has always just been facility siting activities. Since the opening of this office, the state has established Regional Solutions Team offices throughout Oregon, including Eastern Oregon representation in La Grande, to serve as agency field offices and hubs for coordination among state agencies and local communities. This provides a way for the Department to continue to coordinate closely with local, state and federal agencies without being located in the field.
- Facility siting workload has declined. The Department has not received proposals for new projects in the area for some time, several existing projects have shown little or no progress, and several other certified facilities may or may not request extensions of their construction deadlines, thereby allowing their site certificates to expire. These changes make it difficult to justify the additional costs of having a field office.

As part of the evaluation to close the Hermiston office, the Division evaluated staffing needs considering declining application review workload. The Hermiston office housed five permanent facility siting staff. The review concluded that two permanent siting positions could be abolished; a Utility and Energy Analyst 3 and Administrative Specialist 1. Three Utility and Energy Analyst positions were transferred to the Department's Salem Office. Total savings associated with the office closure are \$425,998.

HB 2105 required the Siting Division to review business processes. Through this work, the Division learned that applicants were concerned about the Department's use of consultants during the application review process. As consultants are not as familiar with EFSC processes, their work must still be reviewed by program staff. This additional time, combined with consultant fees being higher than Siting Division staff fees, made the process more expensive for applicants. Based on this feedback, the Division has scaled back on the use of consultants. As a result, this package proposes the elimination of \$1.2 million in professional services limitation.

Policy Package No. 401: Energy Siting Fiscal Management

Governor's Budget \$172,557 / 1 Pos / 1.00 FTE

Purpose

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. This growth created new challenges for administrative systems that help to mitigate financial risk and ensure timely cost recovery for both the Department and our state and local government partners. The 2013 Legislature added a limited duration Fiscal Analyst 2 position to the Siting Division to address these workload issues. While workload has declined somewhat during the 2015-17 biennium, the work associated with creating more efficiency and controls in the Division's financial processes is expected to continue through the 2015-17 biennium. This package requests continuation of the Fiscal Analyst 2 dedicated to this work.

Energy Facility Siting Budget Narrative

How Achieved

The Fiscal Analyst position serves as the point of contact for other state agencies, local governmental entities, and potentially tribes, looking to receive cost recovery for their involvement in facility siting application reviews. This position also serves as the financial point of contact for developers with applications in the siting process. This position works with Central Services Division staff to ensure compliance with contracting and accounting protocols, and assists in all budget development activities related to the Division. Other duties include working with Siting Analysts to project application review costs, monitoring the financial status of projects and cost reimbursement agreements, managing annual site certification billing and invoicing processes, and making recommendations to the Division Administrator on the fee structures required to ensure adequate cost recovery.

Since the approval and successful recruitment of this position, the Department has realized improved coordination, reduced financial risk, and provides better service to our partners. In addition, tracking tools have been developed, or are in the process of being developed, to assist the Division in carrying out these requirements, including:

- **Project cost estimate tool:** ORS 469.421 (3) requires the applicant to request from the Department “an estimate of the costs expected to be incurred in processing the application.” This tool affords siting analysts a consistent approach in the methodology and calculation of these estimates, and serves as the basis for the cost reimbursement agreements.
- **Project cost tracking tool:** ORS 469.421 (3) states “In no event shall the Council incur evaluation expenses in excess of 110 percent of the fee initially estimated unless the Council provided prior notification to the applicant and a detailed project budget.” This tool provides timely accounting of project costs to date, despite 60-90 day lag times that exist in state invoicing systems. Weekly reports are analyzed against projections and estimates are updated accordingly. This provides the most accurate financial information for siting analysts and developers alike, and ensures compliance with statute and cost reimbursement agreement requirements.
- **Compliance activity forecaster:** ORS 469.421 (5) directs the Department of Energy’s Director to establish “an annual fee based on the amount of revenues that the director estimates is needed to fund the cost of ensuring that the facility is being operated consistently with the terms and conditions of the site certificate.” This tool allows the Compliance Officer to determine the anticipated level of effort that will be associated with each facility based on its size and complexity, and calculates the fee assessment based on these needs.

Over the next biennium these tools can be further enhanced and Siting Analysts will be trained on their use. Other activities include:

- Establish processes for annual evaluation of fees and billable hours.
- Identify opportunities for improved financial data management and system investments.
- Inform applicants, EFSC members and interested parties about the financial component of the facility siting process.

These activities support recommendations made to the 2014 Legislature in the report directed in HB 2105 (2013).

Energy Facility Siting Budget Narrative

Once tools and processes are standardized, the goal will be to transition most of the financial management oversight back to Siting Analysts. Remaining duties will either be distributed to program support staff or returned to Central Services staff. At this time, the Department does not anticipate continuing this position beyond the 2015-17 biennium.

Staffing Impact

The package continues a limited duration Fiscal Analyst 2 position approved by the 2013 Legislature through the end of the 2015-17 biennium. The position will continue to serve as the point of contact for other state agencies and local governmental entities looking to receive cost recovery for their involvement in facility siting application reviews. This position will also continue to work with Central Services Division's staff to ensure compliance with contracting and accounting protocols. Other duties will include working with siting analysts to project application review costs, monitor the financial status of projects, manage annual site certification billing and invoicing processes, and make recommendations to the Division administrator on the fee structures required to ensure adequate cost recovery.

Quantifying Results

- ODOE's siting activity ties directly to the Department's key performance measure (KPM) on timeliness. A more complete analysis of the results and limitations of this measure are available in the Annual KPM Report.
- The siting program is also making improvements to process data to support workload management, forecasting and cost accounting processes. Included in this work will be a series of internal metrics that will help inform future discussions about resource needs for the Division.
- Financial risk to the Department is greatly reduced with this capacity dedicated to the oversight of the fiscal complexity of siting.

Revenue Source

This package is expected to be funded with Other Funds from applicant fees; however, statute also allows for the use of Energy Supplier Assessment revenue for energy facility siting activities if fees are not covered fully by applicants.

Governor's Budget

Governor's Budget \$4,526,530 / 12 Pos / 12.00 FTE

The Siting Division's GB aligns the Division's resources to current workload demands, reduces expenses associated with the Hermiston Office, minimizes dependence on consulting services, and continues limited duration support for cost recovery within the Division.

Energy Facility Siting Budget Narrative

Siting Energy Facilities
Todd Cornett
 Administrator

Energy Facility Siting

Staff support Energy Facility Siting Council's energy facility siting processes which must be followed by most energy facilities planning to locate in Oregon.

Facility Compliance

Staff monitor Certified Facilities to ensure facilities are constructed, operated and retired in compliance with the terms and conditions of the site certificate.

Energy Siting Rulemaking

Staff continually evaluate and adjust rules to assure they function as efficient and effective as possible to meet energy markets and demands.

Federal Project Coordination

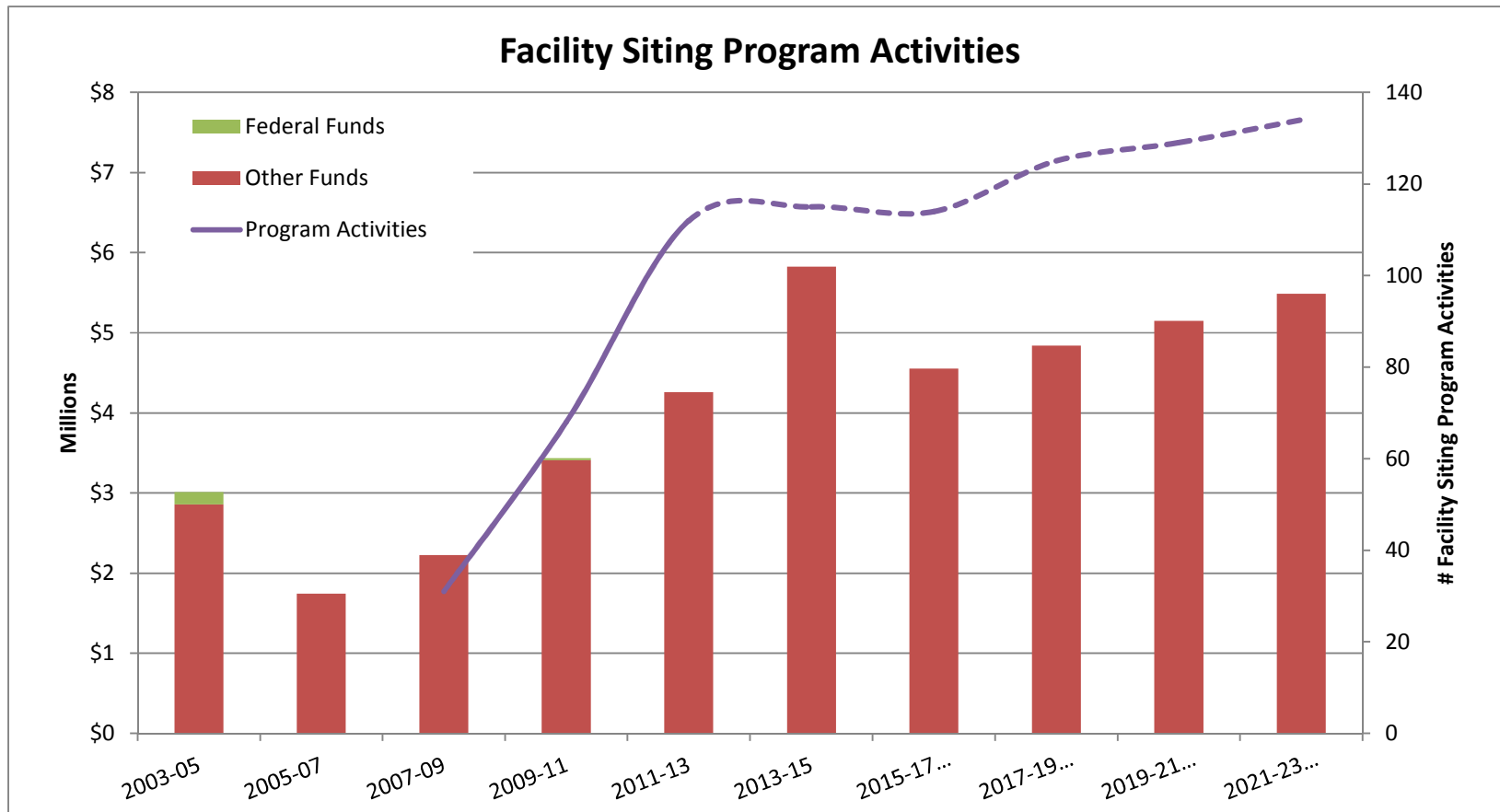
Staff provide a coordination function for federal jurisdictional projects at all phases in the federal process. Energy acts as the state's lead agency on the National Environmental Policy Act (NEPA) process.

Energy Facility Siting	
2013-15	2015-17
Approved	Requested
14.0 Positions	12 Positions
14.0 FTE	12.0 FTE

Energy Facility Siting Budget Narrative

Executive Summary

Primary Outcome Area: Jobs and Innovation
Secondary Outcome Area: Healthy Environments
Program Contact: Todd Cornett, 503-378-8328



Energy Facility Siting Budget Narrative

Program Overview

Facility Siting Division works with energy facility developers and operating facilities to meet the state's energy infrastructure and demand needs, and to ensure that large power plants, transmission lines and natural gas pipelines built in Oregon meet state siting standards. The development of new technologies and investments in renewable energy generation has led to growth in energy siting and made this work a high priority for the Department.

Program Funding Request

The Division's Governor's Budget for the 2015-17 biennium is \$4,526,530 Other Funds to support a more efficient, timely and transparent energy facility siting processes, which is a slight decline from the 2013-15 Legislative Approved Budget. Oregon statutes authorize cost recovery for energy facility siting activities, so most of the funding for this program comes from facility siting applicants or certificate holders. Some of the limitation being requested is for Special Payments, which allows the Department to recover costs to other state and local government partners that review siting applications.

Program Description

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of large Oregon energy facilities. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction. The program provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes, is involved with the scoping and presentation of the project for affected communities, and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project meet Oregon's siting standards.

Energy facility siting activities fall into the following categories: Pre-application/Notice of Intent; Application Review; Contested Cases and Supreme Court Appeals; Facility Oversight; Facility Amendments; Rulemaking; and Federal Coordination.

Program Justification and Link to 10-Year Outcome

Activities in the program link to the Jobs and Innovation, and Healthy Environments outcome areas. Energy facility siting projects create temporary jobs during the construction of new facilities and long-term jobs to operate newly constructed facilities. Long-term, increased energy infrastructure helps stabilize energy costs for the benefit of all Oregonians.

Energy Facility Siting Budget Narrative

The first strategy in the Healthy Environments outcome area is to “Implement Oregon’s Ten Year Energy Action Plan”. Energy facility siting activities align closely with the goals identified in this plan. Specifically, goal two “Enhance clean energy infrastructure development by removing finance and regulatory barriers” and the following action item:

Create Strong Project Officer Model: The Department has started to implement the “Strong Project Officer” model by holding project specific reviewing agency interdisciplinary team (IDT) meetings, led by the Siting Analyst, to review proposed EFSC projects. Participation of reviewing agencies in the IDT meetings will provide a forum to raise issues in a timely manner, and allow the Siting Analyst to resolve identified issues early in the process.

The Division is part of the State’s work to ensure that Oregon has a diverse and dynamic economy where emerging renewable energy, energy efficiency and clean technology industries can thrive. Energy facility siting activities align with energy policy that seeks to ensure low-cost energy generation and transmission infrastructure while also reducing the state’s reliance on carbon-intensive fuels. Energy facility siting will continue to engage local, state and tribal partners in an integrated effort to ensure a more efficient and effective siting process.

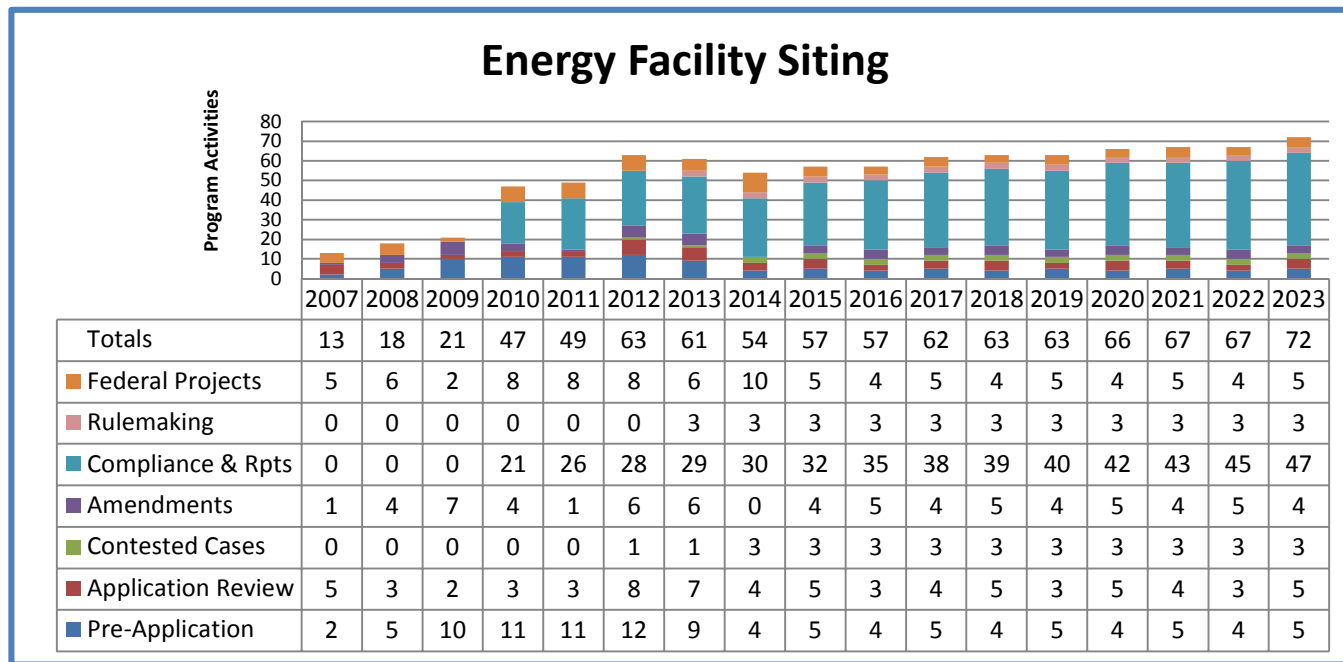
Key program outcomes that target Jobs and Innovation include:

- **Timely processing of facility siting applications:** Energy siting activity is driven by the energy marketplace, which responds to natural gas prices, elimination or extension of federal production tax credits, renewable portfolio standards, and other factors. To ensure timely processing of applications, the Department has consistently adjusted staff and consultant resources to meet forecasted demand in an efficient and timely manner. Additionally, the program has implemented more than a dozen process improvement efforts to create more efficiency, consistency, predictability and transparency.
- **Apply integrated planning processes to get better results:** As renewable siting projects move from dryland wheat areas into higher value farmland, forests and sensitive natural resource areas, new requirements and concerns related to energy facility siting emerge. Other complex policy questions affecting facility siting include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts in scenic areas.
- **Informed and engaged citizens:** The facility siting process often needs to balance the diverse interests of various stakeholder groups, including homeowners and other interested citizens. Several of the process improvement measures being implemented are meant to better inform and engage this important constituency throughout the application process.
- **Compliance of site certificate holders:** An energy facility site certificate represents the road map for ensuring compliance with Oregon’s siting standards and safe facility operations. As the universe of certificates has increased, the Division invested additional resources in ongoing compliance monitoring and site visits.

Energy Facility Siting Budget 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 each of the categories. The following table presents the annual data and forecasts:



It is extremely difficult to forecast the volume of applications that will be processed by the Department due to the many external market factors that impact a developer's decision to build an energy facility. Future projections do not indicate a large influx in applications, however, it is critical maintain a highly competent and qualified workforce ready to review these applications when they do arrive. Insufficient staffing will increase application review costs and slow response timelines significantly.

Energy Facility Siting Budget Narrative

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)).

Significant Proposed Program Changes from 2013-15

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. During the 2013-15 biennium, the Division experienced a decline in application demand, more contested cases and an increased focus on compliance. A continuing challenge for the Division is to adjust the size and configuration of the staff as facility siting workload changes. One way this has been managed in the past is to increase the use of consultants as workload increases. While this will still occur, facility siting applicants have expressed a preference for more Department staff involvement in the process. The Division's budget realigns resources to current program priorities and staffing needs.

Specifically, the Division's budget request includes savings associated with the closure of the Eastern Oregon office, which includes eliminating two permanent staff, and reduces investment in consulting services. The budget also requests the continuation of one limited-duration position added during the 2013-15 biennium by the Legislature to support facility siting cost recovery and contract management activities. As more agencies and local entities pursue cost recovery, the Department's contract management and accounting services workload has increased. The budget request continues current staffing levels to ensure continuity in cost recovery processes. Without this investment, invoicing timeliness will suffer, as will the agency's financial risk and the ability to meet the needs of applicants for timely financial information.

Energy Facility Siting Budget Narrative

Program Unit Narrative

Expenditures

Budget Expenditure Comparison for 2013-15 to 2015-17 Biennia

Expenditures	2013-15 Legislatively Approved	2015-17 Governor's Budget	Percent Change
Other Funds	\$5,825,906	\$4,526,530	(22.30%)
General Funds	0	0	
Total Funds	\$5,825,906	\$4,526,530	(22.30%)
Positions/FTE	14/14.0	12/12.0	

Activities

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of energy facilities in Oregon. EFSC sites most larger projects; counties site traditional fossil fuel plants with a capacity less than 25 Megawatts (MW), wind and solar facilities under 105 MW, and geothermal facilities less than 38 MW. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction.

The Division provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes; is involved with the scoping and presentation of the project for affected communities; and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project can meet Oregon's siting standards.

Energy Facility Siting and Oversight

Key activities fall into the following categories:

- **Pre-application/Notice of Intent:** Potential applicants initiate conversations about the siting process and proposed project scope that leads to the applicant filing a Notice of Intent (NOI). The NOI results in a project order that details the information and materials needed to advance the project to the application submission and review phase. The time between the NOI and application filing is based on the

Energy Facility Siting Budget Narrative

applicant's readiness, which can range from six months to several years, and some applicants who file an NOI choose not to advance an application.

- **Application Review:** Once an applicant submits an application for site certificate, the review begins. The application review process can take six months to three years, depending on the complexity of the application. Key steps within this process include application completeness review, drafting the proposed order, EFSC review of the draft proposed order and issuance of the proposed order, and conducting the proposed order public hearing.
- **Contested Cases and Supreme Court Appeals:** All proposed orders advance to an automatic contested case hearing. Only persons who have raised an issue with sufficient specificity on the record of the draft proposed order can be party to, and make arguments during, the contested case hearing. Those persons can also appeal an EFSC final order directly to the Oregon Supreme Court. If party status is granted, the obligatory contested case hearing becomes a fully litigated contested case process. Historically, only three proposed orders for site certificates have resulted in fully litigated contested case proceedings and appeals to the Oregon Supreme Court. During the 2013-15 biennium, there are two fully litigated contested case proceedings underway, and a third is expected. When this occurs, the process can take several months and significantly increases the cost of the application review. Contested cases are on the rise due to a number of factors, the most noteworthy being an increase in stakeholder participation which brings more diverse issue to the table such as jurisdiction, public health, fish and wildlife habitat, visual impacts and air quality. Finding solutions that mitigate everyone's concerns has become increasingly more challenging. The facility siting process was designed to address diversity and complexity and the mechanism for doing this is a contested case.
- **Facility Oversight:** After a project receives a site certificate, Department staff monitor the project throughout the life cycle of the facility to verify that site certificate conditions are met. Key oversight activities include reviewing annual reports and conducting site visits. As the number of facilities have increased, the Department has brought on more compliance resources.
- **Facility Amendments:** Certified facilities may submit requests for amended site certificates for a variety of reasons, such as extending construction deadlines or changing the boundary, design, construction or operation of a facility. The workload associated with amendments varies.
- **Rulemaking:** EFSC's rules require continual evaluation and adjustment to ensure they function as efficiently and effectively as possible and reflect changes in energy markets and demands. Key rulemaking activities include identifying potential rulemaking actions, prioritization by the Energy Facility Siting Council, and establishing broadly represented advisory groups to help Department staff draft proposed rules as appropriate.
- **Federal Coordination:** The Division also serves as the state's lead agency for federal jurisdictional projects, such as upgrades to the Bonneville Power Administration system and transmission projects on state, federal, tribal and private land. Division staff negotiate cost recovery agreements, establish memoranda of understanding among stakeholders and coordinate the state's response in the National Environmental Policy Act process. ODOE also is Oregon's lead agency for proposed liquefied natural gas facilities going through the Federal Energy Regulatory Commission process.

Energy Facility Siting Budget Narrative

Division Context/Additional Background

The Facility Siting Division activities are most impacted by the following external factors:

- **Energy Demand.** There are numerous market forces that affect the type, number and geographic diversity of energy siting projects and nearly every region in the state is experiencing some type of energy infrastructure project. Oregon's Renewable Portfolio Standard, federal and state tax credits, and the California energy demand market helped to create a dramatic increase in wind projects, largely located in the Columbia Plateau, in the last decade. The availability and the price of natural gas has resulted in several thermal gas plant projects in recent years. The need to bring remote renewable energy generation resources to load areas and create greater resiliency to the Western electric grid has led to the first significant transmission line project in 30 years. These and other market forces can change quickly, resulting in difficultly forecasting volumes of applications.
- **Siting Project Complexity.** Along with increased workload, the level of complexity and controversy surrounding siting activities has increased. The Department must frequently consult with Oregon's natural resources agencies, state and federal land management agencies, local jurisdictions and tribes. To site interstate electricity transmission lines, staff must engage multiple counties, state and federal agencies, elected officials and tribes. Discussions with multiple stakeholder groups about requirements have surfaced numerous issues that impact energy siting activities and policies. The Department is beginning to create and implement the "Strong Project Officer Model" by holding interdisciplinary team meetings to enhance this coordination. As renewable energy projects move from dryland wheat areas into higher value farm and forestlands, new requirements and concerns emerge. Other issues include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts.
- **Long Term Staffing Needs.** External factors also make it difficult to forecast long term program and staffing needs, and it is absolutely critical for the Department to maintain a qualified, competent workforce to be able to review application requests within the timelines mandated by statute. Historically, these positions have been difficult to recruit.

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 Budget Narrative

Legislative Concepts

SB 258 (LC 576): Energy Facility Siting Review of Applications and Amendments

This concept will remove the requirement that all site certificate amendment requests be evaluated under all of the Energy Facility Siting Council standards that would apply to a site certificate application.

It would also clarify that the provision related to compliance with local ordinances, state laws and rules of the Council – in effect on the date the site certificate is executed – does not apply to land use regulations subject to the requirements of ORS 469.504(1)(b). This clarification would codify the Oregon Supreme Court's decision in *Blue Mountain Alliance v. EFSC*.

Fiscal Impact: No fiscal.

SB 259 (LC 577): Energy Facility Siting Process Cost Recovery

This concept will authorize EFSC to compensate reviewing agencies for expenses directly related to the review of a proposed facility before the Notice of Intent is submitted when the applicant requests services from the reviewing agency. It also authorizes EFSC to compensate tribes for their services directly related to the siting process.

Fiscal Impact: No fiscal.

Packages

Base Budget

Governor's Budget \$5,920,553 / 13 Pos / 13.00 FTE

The base budget request is the 2013-15 Legislatively Approved Budget with technical changes made by the Department of Administrative Services.

Essential Packages

Essential Package No. 010 – Vacancy Factor and Non-PICS Personal Services

Governor's Budget \$11,259

Non-PICS costs such as mass-transit taxes and adjustment for pension obligation bond contributions.

Energy Facility Siting Budget Narrative

Essential Package No. 022 – Cost of Phased-out Programs and One-Time Costs

Governor's Budget (\$100,000)

Elimination of pilot programs, phased-out programs, and other one-time costs that will not be funded in the 2015-17 biennium.

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items

Governor's Budget \$148,139

This is based on the price list's factors of general inflation, Professional Services, non-DAS rent and Attorney General.

Essential Package No. 032 – Cost Adjustment for Inflation and Price List Items Above Standard Inflation

Governor's Budget \$5,997

The increase in the cost of goods and services above standard inflation rates as laid out by the price list's factors of general inflation, Professional Services, non-DAS rent, and Attorney General.

Current Service Level (CSL) Budget

Governor's Budget \$5,979,951 / 13 Pos / 13.00 FTE

The Siting Division's CSL budget is the total of the base budget request plus essential packages.

Policy Packages

Policy Package No. 070: Revenue Reduction, Eastern Oregon Office Closure

Governor's Budget (\$1,625,998) / (2) Pos / (2.00) FTE

This package reduces Other Funds limitation associated with the staffing, operation and maintenance of the Hermiston office. It also reduces professional services expenditures to reflect the Division's commitment to do more application review activities in house.

In 2009 the Department requested, and the Legislature approved, a satellite office in Eastern Oregon to help support enhanced coordination with other local, state, and federal agencies with field offices in that area for Energy Facility Siting activities. At that time, siting staff were spending a considerable amount of time traveling to eastern Oregon due to the large number of projects certified and proposed in that area. The original vision was to open the office with Energy Facility Siting staff and eventually expand the office to represent a wide range of programs and services offered by the agency.

Energy Facility Siting Budget Narrative

During the 2013-15 biennium, the Department committed to evaluate all possible options to reduce expenditures and resize the agency, while preserving staffing for the Department's core business functions. One decision that was revisited was the business case for continuing the Department's Eastern Oregon office. After reviewing key costs and benefits associated with the office, the Department has decided to close this office effective December 2014. The two primary factors that supported this action were:

- The Department's vision to represent a wide range of programs and services offered by the agency was never realized; the focus of the office has always just been facility siting activities. Since the opening of this office, the state has established Regional Solutions Team offices throughout Oregon, including Eastern Oregon representation in La Grande, to serve as agency field offices and hubs for coordination among state agencies and local communities. This provides a way for the Department to continue to coordinate closely with local, state and federal agencies without being located in the field.
- Facility siting workload has declined. The Department has not received proposals for new projects in the area for some time, several existing projects have shown little or no progress, and several other certified facilities may or may not request extensions of their construction deadlines, thereby allowing their site certificates to expire. These changes make it difficult to justify the additional costs of having a field office.

As part of the evaluation to close the Hermiston office, the Division evaluated staffing needs considering declining application review workload. The Hermiston office housed five permanent facility siting staff. The review concluded that two permanent siting positions could be abolished; a Utility and Energy Analyst 3 and Administrative Specialist 1. Three Utility and Energy Analyst positions were transferred to the Department's Salem Office. Total savings associated with the office closure are \$425,998.

HB 2105 required the Siting Division to review business processes. Through this work, the Division learned that applicants were concerned about the Department's use of consultants during the application review process. As consultants are not as familiar with EFSC processes, their work must still be reviewed by program staff. This additional time, combined with consultant fees being higher than Siting Division staff fees, made the process more expensive for applicants. Based on this feedback, the Division has scaled back on the use of consultants. As a result, this package proposes the elimination of \$1.2 million in professional services limitation.

Policy Package No. 401: Energy Siting Fiscal Management

Governor's Budget \$172,557 / 1 Pos / 1.00 FTE

Purpose

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. This growth created new challenges for administrative systems that help to mitigate financial risk and ensure timely cost recovery for both the Department and our state and local government partners. The 2013 Legislature added a limited duration Fiscal Analyst 2 position to the Siting Division to address these workload issues. While workload has declined somewhat during the 2015-17 biennium, the work associated with creating more efficiency and controls in the Division's financial processes is expected to continue through the 2015-17 biennium. This package requests continuation of the Fiscal Analyst 2 dedicated to this work.

Energy Facility Siting Budget Narrative

How Achieved

The Fiscal Analyst position serves as the point of contact for other state agencies, local governmental entities, and potentially tribes, looking to receive cost recovery for their involvement in facility siting application reviews. This position also serves as the financial point of contact for developers with applications in the siting process. This position works with Central Services Division staff to ensure compliance with contracting and accounting protocols, and assists in all budget development activities related to the Division. Other duties include working with Siting Analysts to project application review costs, monitoring the financial status of projects and cost reimbursement agreements, managing annual site certification billing and invoicing processes, and making recommendations to the Division Administrator on the fee structures required to ensure adequate cost recovery.

Since the approval and successful recruitment of this position, the Department has realized improved coordination, reduced financial risk, and provides better service to our partners. In addition, tracking tools have been developed, or are in the process of being developed, to assist the Division in carrying out these requirements, including:

- **Project cost estimate tool:** ORS 469.421 (3) requires the applicant to request from the Department “an estimate of the costs expected to be incurred in processing the application.” This tool affords siting analysts a consistent approach in the methodology and calculation of these estimates, and serves as the basis for the cost reimbursement agreements.
- **Project cost tracking tool:** ORS 469.421 (3) states “In no event shall the Council incur evaluation expenses in excess of 110 percent of the fee initially estimated unless the Council provided prior notification to the applicant and a detailed project budget.” This tool provides timely accounting of project costs to date, despite 60-90 day lag times that exist in state invoicing systems. Weekly reports are analyzed against projections and estimates are updated accordingly. This provides the most accurate financial information for siting analysts and developers alike, and ensures compliance with statute and cost reimbursement agreement requirements.
- **Compliance activity forecaster:** ORS 469.421 (5) directs the Department of Energy’s Director to establish “an annual fee based on the amount of revenues that the director estimates is needed to fund the cost of ensuring that the facility is being operated consistently with the terms and conditions of the site certificate.” This tool allows the Compliance Officer to determine the anticipated level of effort that will be associated with each facility based on its size and complexity, and calculates the fee assessment based on these needs.

Over the next biennium these tools can be further enhanced and Siting Analysts will be trained on their use. Other activities include:

- Establish processes for annual evaluation of fees and billable hours.
- Identify opportunities for improved financial data management and system investments.
- Inform applicants, EFSC members and interested parties about the financial component of the facility siting process.

These activities support recommendations made to the 2014 Legislature in the report directed in HB 2105 (2013).

Energy Facility Siting Budget Narrative

Once tools and processes are standardized, the goal will be to transition most of the financial management oversight back to Siting Analysts. Remaining duties will either be distributed to program support staff or returned to Central Services staff. At this time, the Department does not anticipate continuing this position beyond the 2015-17 biennium.

Staffing Impact

The package continues a limited duration Fiscal Analyst 2 position approved by the 2013 Legislature through the end of the 2015-17 biennium. The position will continue to serve as the point of contact for other state agencies and local governmental entities looking to receive cost recovery for their involvement in facility siting application reviews. This position will also continue to work with Central Services Division's staff to ensure compliance with contracting and accounting protocols. Other duties will include working with siting analysts to project application review costs, monitor the financial status of projects, manage annual site certification billing and invoicing processes, and make recommendations to the Division administrator on the fee structures required to ensure adequate cost recovery.

Quantifying Results

- ODOE's siting activity ties directly to the Department's key performance measure (KPM) on timeliness. A more complete analysis of the results and limitations of this measure are available in the Annual KPM Report.
- The siting program is also making improvements to process data to support workload management, forecasting and cost accounting processes. Included in this work will be a series of internal metrics that will help inform future discussions about resource needs for the Division.
- Financial risk to the Department is greatly reduced with this capacity dedicated to the oversight of the fiscal complexity of siting.

Revenue Source

This package is expected to be funded with Other Funds from applicant fees; however, statute also allows for the use of Energy Supplier Assessment revenue for energy facility siting activities if fees are not covered fully by applicants.

Governor's Budget

Governor's Budget \$4,526,530 / 12 Pos / 12.00 FTE

The Siting Division's GB aligns the Division's resources to current workload demands, reduces expenses associated with the Hermiston Office, minimizes dependence on consulting services, and continues limited duration support for cost recovery within the Division.

Energy Facility Siting Budget Narrative

Siting Energy Facilities
Todd Cornett
 Administrator

Energy Facility Siting

Staff support Energy Facility Siting Council's energy facility siting processes which must be followed by most energy facilities planning to locate in Oregon.

Facility Compliance

Staff monitor Certified Facilities to ensure facilities are constructed, operated and retired in compliance with the terms and conditions of the site certificate.

Energy Siting Rulemaking

Staff continually evaluate and adjust rules to assure they function as efficient and effective as possible to meet energy markets and demands.

Federal Project Coordination

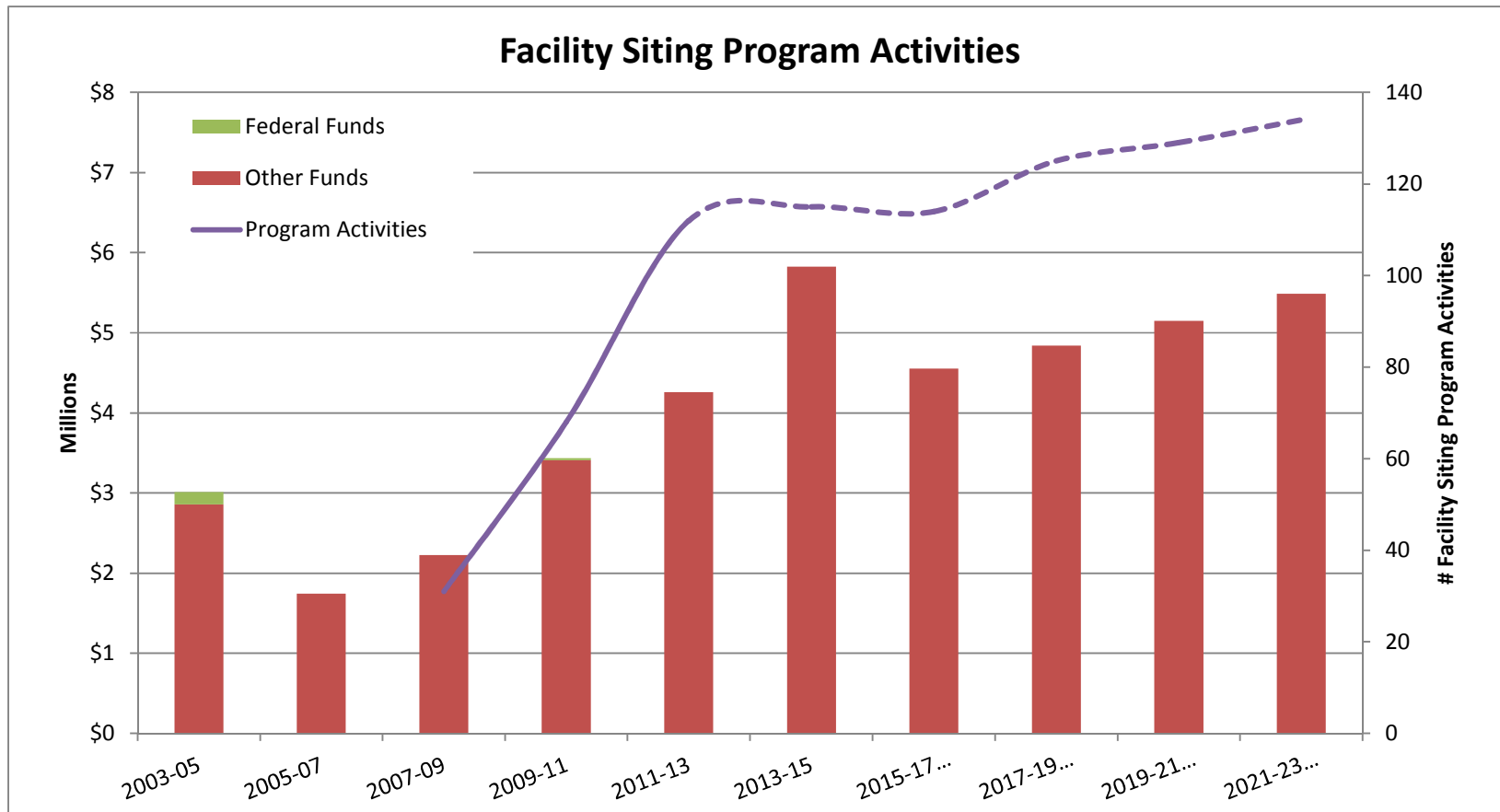
Staff provide a coordination function for federal jurisdictional projects at all phases in the federal process. Energy acts as the state's lead agency on the National Environmental Policy Act (NEPA) process.

Energy Facility Siting	
2013-15	2015-17
Approved	Requested
14.0 Positions	12 Positions
14.0 FTE	12.0 FTE

Energy Facility Siting Budget Narrative

Executive Summary

Primary Outcome Area: Jobs and Innovation
 Secondary Outcome Area: Healthy Environments
 Program Contact: Todd Cornett, 503-378-8328



Energy Facility Siting Budget Narrative

Program Overview

Facility Siting Division works with energy facility developers and operating facilities to meet the state's energy infrastructure and demand needs, and to ensure that large power plants, transmission lines and natural gas pipelines built in Oregon meet state siting standards. The development of new technologies and investments in renewable energy generation has led to growth in energy siting and made this work a high priority for the Department.

Program Funding Request

The Division's Governor's Budget for the 2015-17 biennium is \$4,526,530 Other Funds to support a more efficient, timely and transparent energy facility siting processes, which is a slight decline from the 2013-15 Legislative Approved Budget. Oregon statutes authorize cost recovery for energy facility siting activities, so most of the funding for this program comes from facility siting applicants or certificate holders. Some of the limitation being requested is for Special Payments, which allows the Department to recover costs to other state and local government partners that review siting applications.

Program Description

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of large Oregon energy facilities. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction. The program provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes, is involved with the scoping and presentation of the project for affected communities, and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project meet Oregon's siting standards.

Energy facility siting activities fall into the following categories: Pre-application/Notice of Intent; Application Review; Contested Cases and Supreme Court Appeals; Facility Oversight; Facility Amendments; Rulemaking; and Federal Coordination.

Program Justification and Link to 10-Year Outcome

Activities in the program link to the Jobs and Innovation, and Healthy Environments outcome areas. Energy facility siting projects create temporary jobs during the construction of new facilities and long-term jobs to operate newly constructed facilities. Long-term, increased energy infrastructure helps stabilize energy costs for the benefit of all Oregonians.

Energy Facility Siting Budget Narrative

The first strategy in the Healthy Environments outcome area is to “Implement Oregon’s Ten Year Energy Action Plan”. Energy facility siting activities align closely with the goals identified in this plan. Specifically, goal two “Enhance clean energy infrastructure development by removing finance and regulatory barriers” and the following action item:

Create Strong Project Officer Model: The Department has started to implement the “Strong Project Officer” model by holding project specific reviewing agency interdisciplinary team (IDT) meetings, led by the Siting Analyst, to review proposed EFSC projects. Participation of reviewing agencies in the IDT meetings will provide a forum to raise issues in a timely manner, and allow the Siting Analyst to resolve identified issues early in the process.

The Division is part of the State’s work to ensure that Oregon has a diverse and dynamic economy where emerging renewable energy, energy efficiency and clean technology industries can thrive. Energy facility siting activities align with energy policy that seeks to ensure low-cost energy generation and transmission infrastructure while also reducing the state’s reliance on carbon-intensive fuels. Energy facility siting will continue to engage local, state and tribal partners in an integrated effort to ensure a more efficient and effective siting process.

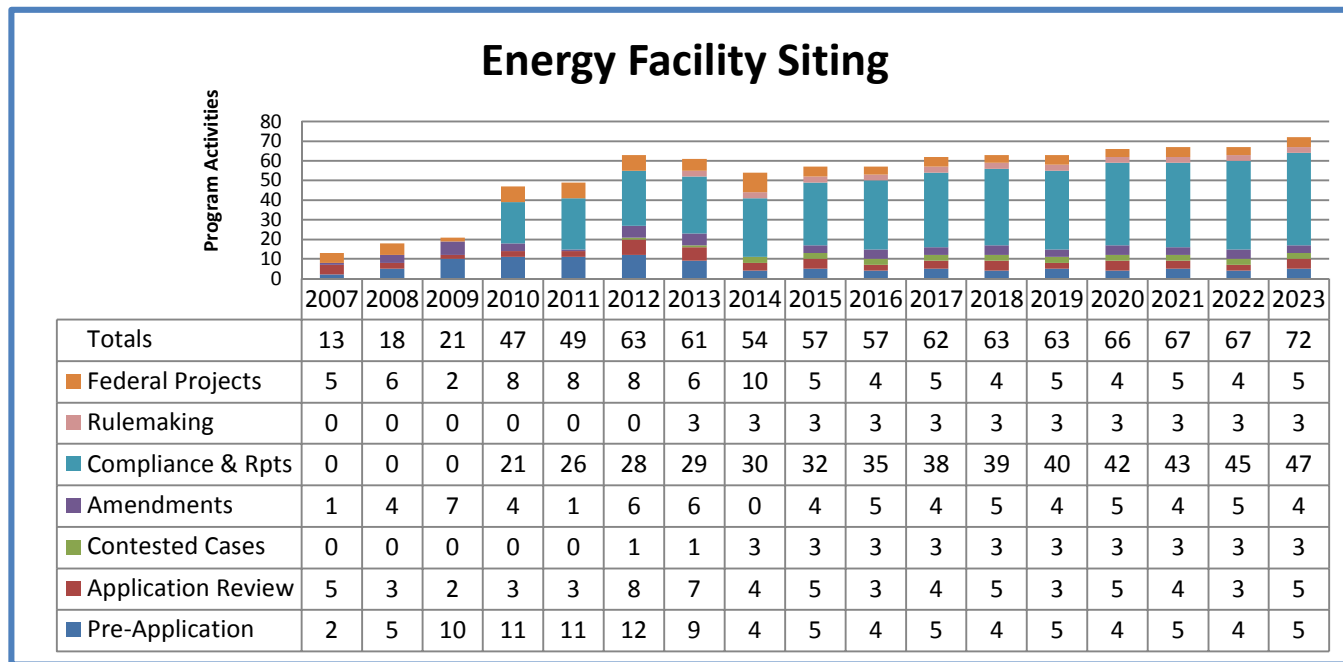
Key program outcomes that target Jobs and Innovation include:

- **Timely processing of facility siting applications:** Energy siting activity is driven by the energy marketplace, which responds to natural gas prices, elimination or extension of federal production tax credits, renewable portfolio standards, and other factors. To ensure timely processing of applications, the Department has consistently adjusted staff and consultant resources to meet forecasted demand in an efficient and timely manner. Additionally, the program has implemented more than a dozen process improvement efforts to create more efficiency, consistency, predictability and transparency.
- **Apply integrated planning processes to get better results:** As renewable siting projects move from dryland wheat areas into higher value farmland, forests and sensitive natural resource areas, new requirements and concerns related to energy facility siting emerge. Other complex policy questions affecting facility siting include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts in scenic areas.
- **Informed and engaged citizens:** The facility siting process often needs to balance the diverse interests of various stakeholder groups, including homeowners and other interested citizens. Several of the process improvement measures being implemented are meant to better inform and engage this important constituency throughout the application process.
- **Compliance of site certificate holders:** An energy facility site certificate represents the road map for ensuring compliance with Oregon’s siting standards and safe facility operations. As the universe of certificates has increased, the Division invested additional resources in ongoing compliance monitoring and site visits.

Energy Facility Siting Budget 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 each of the categories. The following table presents the annual data and forecasts:



It is extremely difficult to forecast the volume of applications that will be processed by the Department due to the many external market factors that impact a developer's decision to build an energy facility. Future projections do not indicate a large influx in applications, however, it is critical maintain a highly competent and qualified workforce ready to review these applications when they do arrive. Insufficient staffing will increase application review costs and slow response timelines significantly.

Energy Facility Siting Budget Narrative

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)).

Significant Proposed Program Changes from 2013-15

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. During the 2013-15 biennium, the Division experienced a decline in application demand, more contested cases and an increased focus on compliance. A continuing challenge for the Division is to adjust the size and configuration of the staff as facility siting workload changes. One way this has been managed in the past is to increase the use of consultants as workload increases. While this will still occur, facility siting applicants have expressed a preference for more Department staff involvement in the process. The Division's budget realigns resources to current program priorities and staffing needs.

Specifically, the Division's budget request includes savings associated with the closure of the Eastern Oregon office, which includes eliminating two permanent staff, and reduces investment in consulting services. The budget also requests the continuation of one limited-duration position added during the 2013-15 biennium by the Legislature to support facility siting cost recovery and contract management activities. As more agencies and local entities pursue cost recovery, the Department's contract management and accounting services workload has increased. The budget request continues current staffing levels to ensure continuity in cost recovery processes. Without this investment, invoicing timeliness will suffer, as will the agency's financial risk and the ability to meet the needs of applicants for timely financial information.

Energy Facility Siting Budget Narrative

Program Unit Narrative

Expenditures

Budget Expenditure Comparison for 2013-15 to 2015-17 Biennia

Expenditures	2013-15 Legislatively Approved	2015-17 Governor's Budget	Percent Change
Other Funds	\$5,825,906	\$4,526,530	(22.30%)
General Funds	0	0	
Total Funds	\$5,825,906	\$4,526,530	(22.30%)
Positions/FTE	14/14.0	12/12.0	

Activities

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of energy facilities in Oregon. EFSC sites most larger projects; counties site traditional fossil fuel plants with a capacity less than 25 Megawatts (MW), wind and solar facilities under 105 MW, and geothermal facilities less than 38 MW. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction.

The Division provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes; is involved with the scoping and presentation of the project for affected communities; and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project can meet Oregon's siting standards.

Energy Facility Siting and Oversight

Key activities fall into the following categories:

- **Pre-application/Notice of Intent:** Potential applicants initiate conversations about the siting process and proposed project scope that leads to the applicant filing a Notice of Intent (NOI). The NOI results in a project order that details the information and materials needed to advance the project to the application submission and review phase. The time between the NOI and application filing is based on the

Energy Facility Siting Budget Narrative

applicant's readiness, which can range from six months to several years, and some applicants who file an NOI choose not to advance an application.

- **Application Review:** Once an applicant submits an application for site certificate, the review begins. The application review process can take six months to three years, depending on the complexity of the application. Key steps within this process include application completeness review, drafting the proposed order, EFSC review of the draft proposed order and issuance of the proposed order, and conducting the proposed order public hearing.
- **Contested Cases and Supreme Court Appeals:** All proposed orders advance to an automatic contested case hearing. Only persons who have raised an issue with sufficient specificity on the record of the draft proposed order can be party to, and make arguments during, the contested case hearing. Those persons can also appeal an EFSC final order directly to the Oregon Supreme Court. If party status is granted, the obligatory contested case hearing becomes a fully litigated contested case process. Historically, only three proposed orders for site certificates have resulted in fully litigated contested case proceedings and appeals to the Oregon Supreme Court. During the 2013-15 biennium, there are two fully litigated contested case proceedings underway, and a third is expected. When this occurs, the process can take several months and significantly increases the cost of the application review. Contested cases are on the rise due to a number of factors, the most noteworthy being an increase in stakeholder participation which brings more diverse issue to the table such as jurisdiction, public health, fish and wildlife habitat, visual impacts and air quality. Finding solutions that mitigate everyone's concerns has become increasingly more challenging. The facility siting process was designed to address diversity and complexity and the mechanism for doing this is a contested case.
- **Facility Oversight:** After a project receives a site certificate, Department staff monitor the project throughout the life cycle of the facility to verify that site certificate conditions are met. Key oversight activities include reviewing annual reports and conducting site visits. As the number of facilities have increased, the Department has brought on more compliance resources.
- **Facility Amendments:** Certified facilities may submit requests for amended site certificates for a variety of reasons, such as extending construction deadlines or changing the boundary, design, construction or operation of a facility. The workload associated with amendments varies.
- **Rulemaking:** EFSC's rules require continual evaluation and adjustment to ensure they function as efficiently and effectively as possible and reflect changes in energy markets and demands. Key rulemaking activities include identifying potential rulemaking actions, prioritization by the Energy Facility Siting Council, and establishing broadly represented advisory groups to help Department staff draft proposed rules as appropriate.
- **Federal Coordination:** The Division also serves as the state's lead agency for federal jurisdictional projects, such as upgrades to the Bonneville Power Administration system and transmission projects on state, federal, tribal and private land. Division staff negotiate cost recovery agreements, establish memoranda of understanding among stakeholders and coordinate the state's response in the National Environmental Policy Act process. ODOE also is Oregon's lead agency for proposed liquefied natural gas facilities going through the Federal Energy Regulatory Commission process.

Energy Facility Siting Budget Narrative

Division Context/Additional Background

The Facility Siting Division activities are most impacted by the following external factors:

- **Energy Demand.** There are numerous market forces that affect the type, number and geographic diversity of energy siting projects and nearly every region in the state is experiencing some type of energy infrastructure project. Oregon's Renewable Portfolio Standard, federal and state tax credits, and the California energy demand market helped to create a dramatic increase in wind projects, largely located in the Columbia Plateau, in the last decade. The availability and the price of natural gas has resulted in several thermal gas plant projects in recent years. The need to bring remote renewable energy generation resources to load areas and create greater resiliency to the Western electric grid has led to the first significant transmission line project in 30 years. These and other market forces can change quickly, resulting in difficultly forecasting volumes of applications.
- **Siting Project Complexity.** Along with increased workload, the level of complexity and controversy surrounding siting activities has increased. The Department must frequently consult with Oregon's natural resources agencies, state and federal land management agencies, local jurisdictions and tribes. To site interstate electricity transmission lines, staff must engage multiple counties, state and federal agencies, elected officials and tribes. Discussions with multiple stakeholder groups about requirements have surfaced numerous issues that impact energy siting activities and policies. The Department is beginning to create and implement the "Strong Project Officer Model" by holding interdisciplinary team meetings to enhance this coordination. As renewable energy projects move from dryland wheat areas into higher value farm and forestlands, new requirements and concerns emerge. Other issues include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts.
- **Long Term Staffing Needs.** External factors also make it difficult to forecast long term program and staffing needs, and it is absolutely critical for the Department to maintain a qualified, competent workforce to be able to review application requests within the timelines mandated by statute. Historically, these positions have been difficult to recruit.

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 Budget Narrative

Legislative Concepts

SB 258 (LC 576): Energy Facility Siting Review of Applications and Amendments

This concept will remove the requirement that all site certificate amendment requests be evaluated under all of the Energy Facility Siting Council standards that would apply to a site certificate application.

It would also clarify that the provision related to compliance with local ordinances, state laws and rules of the Council – in effect on the date the site certificate is executed – does not apply to land use regulations subject to the requirements of ORS 469.504(1)(b). This clarification would codify the Oregon Supreme Court's decision in *Blue Mountain Alliance v. EFSC*.

Fiscal Impact: No fiscal.

SB 259 (LC 577): Energy Facility Siting Process Cost Recovery

This concept will authorize EFSC to compensate reviewing agencies for expenses directly related to the review of a proposed facility before the Notice of Intent is submitted when the applicant requests services from the reviewing agency. It also authorizes EFSC to compensate tribes for their services directly related to the siting process.

Fiscal Impact: No fiscal.

Packages

Base Budget

Governor's Budget \$5,920,553 / 13 Pos / 13.00 FTE

The base budget request is the 2013-15 Legislatively Approved Budget with technical changes made by the Department of Administrative Services.

Essential Packages

Essential Package No. 010 – Vacancy Factor and Non-PICS Personal Services

Governor's Budget \$11,259

Non-PICS costs such as mass-transit taxes and adjustment for pension obligation bond contributions.

Energy Facility Siting Budget Narrative

Essential Package No. 022 – Cost of Phased-out Programs and One-Time Costs

Governor's Budget (\$100,000)

Elimination of pilot programs, phased-out programs, and other one-time costs that will not be funded in the 2015-17 biennium.

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items

Governor's Budget \$148,139

This is based on the price list's factors of general inflation, Professional Services, non-DAS rent and Attorney General.

Essential Package No. 032 – Cost Adjustment for Inflation and Price List Items Above Standard Inflation

Governor's Budget \$5,997

The increase in the cost of goods and services above standard inflation rates as laid out by the price list's factors of general inflation, Professional Services, non-DAS rent, and Attorney General.

Current Service Level (CSL) Budget

Governor's Budget \$5,979,951 / 13 Pos / 13.00 FTE

The Siting Division's CSL budget is the total of the base budget request plus essential packages.

Policy Packages

Policy Package No. 070: Revenue Reduction, Eastern Oregon Office Closure

Governor's Budget (\$1,625,998) / (2) Pos / (2.00) FTE

This package reduces Other Funds limitation associated with the staffing, operation and maintenance of the Hermiston office. It also reduces professional services expenditures to reflect the Division's commitment to do more application review activities in house.

In 2009 the Department requested, and the Legislature approved, a satellite office in Eastern Oregon to help support enhanced coordination with other local, state, and federal agencies with field offices in that area for Energy Facility Siting activities. At that time, siting staff were spending a considerable amount of time traveling to eastern Oregon due to the large number of projects certified and proposed in that area. The original vision was to open the office with Energy Facility Siting staff and eventually expand the office to represent a wide range of programs and services offered by the agency.

Energy Facility Siting Budget Narrative

During the 2013-15 biennium, the Department committed to evaluate all possible options to reduce expenditures and resize the agency, while preserving staffing for the Department's core business functions. One decision that was revisited was the business case for continuing the Department's Eastern Oregon office. After reviewing key costs and benefits associated with the office, the Department has decided to close this office effective December 2014. The two primary factors that supported this action were:

- The Department's vision to represent a wide range of programs and services offered by the agency was never realized; the focus of the office has always just been facility siting activities. Since the opening of this office, the state has established Regional Solutions Team offices throughout Oregon, including Eastern Oregon representation in La Grande, to serve as agency field offices and hubs for coordination among state agencies and local communities. This provides a way for the Department to continue to coordinate closely with local, state and federal agencies without being located in the field.
- Facility siting workload has declined. The Department has not received proposals for new projects in the area for some time, several existing projects have shown little or no progress, and several other certified facilities may or may not request extensions of their construction deadlines, thereby allowing their site certificates to expire. These changes make it difficult to justify the additional costs of having a field office.

As part of the evaluation to close the Hermiston office, the Division evaluated staffing needs considering declining application review workload. The Hermiston office housed five permanent facility siting staff. The review concluded that two permanent siting positions could be abolished; a Utility and Energy Analyst 3 and Administrative Specialist 1. Three Utility and Energy Analyst positions were transferred to the Department's Salem Office. Total savings associated with the office closure are \$425,998.

HB 2105 required the Siting Division to review business processes. Through this work, the Division learned that applicants were concerned about the Department's use of consultants during the application review process. As consultants are not as familiar with EFSC processes, their work must still be reviewed by program staff. This additional time, combined with consultant fees being higher than Siting Division staff fees, made the process more expensive for applicants. Based on this feedback, the Division has scaled back on the use of consultants. As a result, this package proposes the elimination of \$1.2 million in professional services limitation.

Policy Package No. 401: Energy Siting Fiscal Management

Governor's Budget \$172,557 / 1 Pos / 1.00 FTE

Purpose

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. This growth created new challenges for administrative systems that help to mitigate financial risk and ensure timely cost recovery for both the Department and our state and local government partners. The 2013 Legislature added a limited duration Fiscal Analyst 2 position to the Siting Division to address these workload issues. While workload has declined somewhat during the 2015-17 biennium, the work associated with creating more efficiency and controls in the Division's financial processes is expected to continue through the 2015-17 biennium. This package requests continuation of the Fiscal Analyst 2 dedicated to this work.

Energy Facility Siting Budget Narrative

How Achieved

The Fiscal Analyst position serves as the point of contact for other state agencies, local governmental entities, and potentially tribes, looking to receive cost recovery for their involvement in facility siting application reviews. This position also serves as the financial point of contact for developers with applications in the siting process. This position works with Central Services Division staff to ensure compliance with contracting and accounting protocols, and assists in all budget development activities related to the Division. Other duties include working with Siting Analysts to project application review costs, monitoring the financial status of projects and cost reimbursement agreements, managing annual site certification billing and invoicing processes, and making recommendations to the Division Administrator on the fee structures required to ensure adequate cost recovery.

Since the approval and successful recruitment of this position, the Department has realized improved coordination, reduced financial risk, and provides better service to our partners. In addition, tracking tools have been developed, or are in the process of being developed, to assist the Division in carrying out these requirements, including:

- **Project cost estimate tool:** ORS 469.421 (3) requires the applicant to request from the Department “an estimate of the costs expected to be incurred in processing the application.” This tool affords siting analysts a consistent approach in the methodology and calculation of these estimates, and serves as the basis for the cost reimbursement agreements.
- **Project cost tracking tool:** ORS 469.421 (3) states “In no event shall the Council incur evaluation expenses in excess of 110 percent of the fee initially estimated unless the Council provided prior notification to the applicant and a detailed project budget.” This tool provides timely accounting of project costs to date, despite 60-90 day lag times that exist in state invoicing systems. Weekly reports are analyzed against projections and estimates are updated accordingly. This provides the most accurate financial information for siting analysts and developers alike, and ensures compliance with statute and cost reimbursement agreement requirements.
- **Compliance activity forecaster:** ORS 469.421 (5) directs the Department of Energy’s Director to establish “an annual fee based on the amount of revenues that the director estimates is needed to fund the cost of ensuring that the facility is being operated consistently with the terms and conditions of the site certificate.” This tool allows the Compliance Officer to determine the anticipated level of effort that will be associated with each facility based on its size and complexity, and calculates the fee assessment based on these needs.

Over the next biennium these tools can be further enhanced and Siting Analysts will be trained on their use. Other activities include:

- Establish processes for annual evaluation of fees and billable hours.
- Identify opportunities for improved financial data management and system investments.
- Inform applicants, EFSC members and interested parties about the financial component of the facility siting process.

These activities support recommendations made to the 2014 Legislature in the report directed in HB 2105 (2013).

Energy Facility Siting Budget Narrative

Once tools and processes are standardized, the goal will be to transition most of the financial management oversight back to Siting Analysts. Remaining duties will either be distributed to program support staff or returned to Central Services staff. At this time, the Department does not anticipate continuing this position beyond the 2015-17 biennium.

Staffing Impact

The package continues a limited duration Fiscal Analyst 2 position approved by the 2013 Legislature through the end of the 2015-17 biennium. The position will continue to serve as the point of contact for other state agencies and local governmental entities looking to receive cost recovery for their involvement in facility siting application reviews. This position will also continue to work with Central Services Division's staff to ensure compliance with contracting and accounting protocols. Other duties will include working with siting analysts to project application review costs, monitor the financial status of projects, manage annual site certification billing and invoicing processes, and make recommendations to the Division administrator on the fee structures required to ensure adequate cost recovery.

Quantifying Results

- ODOE's siting activity ties directly to the Department's key performance measure (KPM) on timeliness. A more complete analysis of the results and limitations of this measure are available in the Annual KPM Report.
- The siting program is also making improvements to process data to support workload management, forecasting and cost accounting processes. Included in this work will be a series of internal metrics that will help inform future discussions about resource needs for the Division.
- Financial risk to the Department is greatly reduced with this capacity dedicated to the oversight of the fiscal complexity of siting.

Revenue Source

This package is expected to be funded with Other Funds from applicant fees; however, statute also allows for the use of Energy Supplier Assessment revenue for energy facility siting activities if fees are not covered fully by applicants.

Governor's Budget

Governor's Budget \$4,526,530 / 12 Pos / 12.00 FTE

The Siting Division's GB aligns the Division's resources to current workload demands, reduces expenses associated with the Hermiston Office, minimizes dependence on consulting services, and continues limited duration support for cost recovery within the Division.

Energy Facility Siting Budget Narrative

Siting Energy Facilities
Todd Cornett
 Administrator

Energy Facility Siting

Staff support Energy Facility Siting Council's energy facility siting processes which must be followed by most energy facilities planning to locate in Oregon.

Facility Compliance

Staff monitor Certified Facilities to ensure facilities are constructed, operated and retired in compliance with the terms and conditions of the site certificate.

Energy Siting Rulemaking

Staff continually evaluate and adjust rules to assure they function as efficient and effective as possible to meet energy markets and demands.

Federal Project Coordination

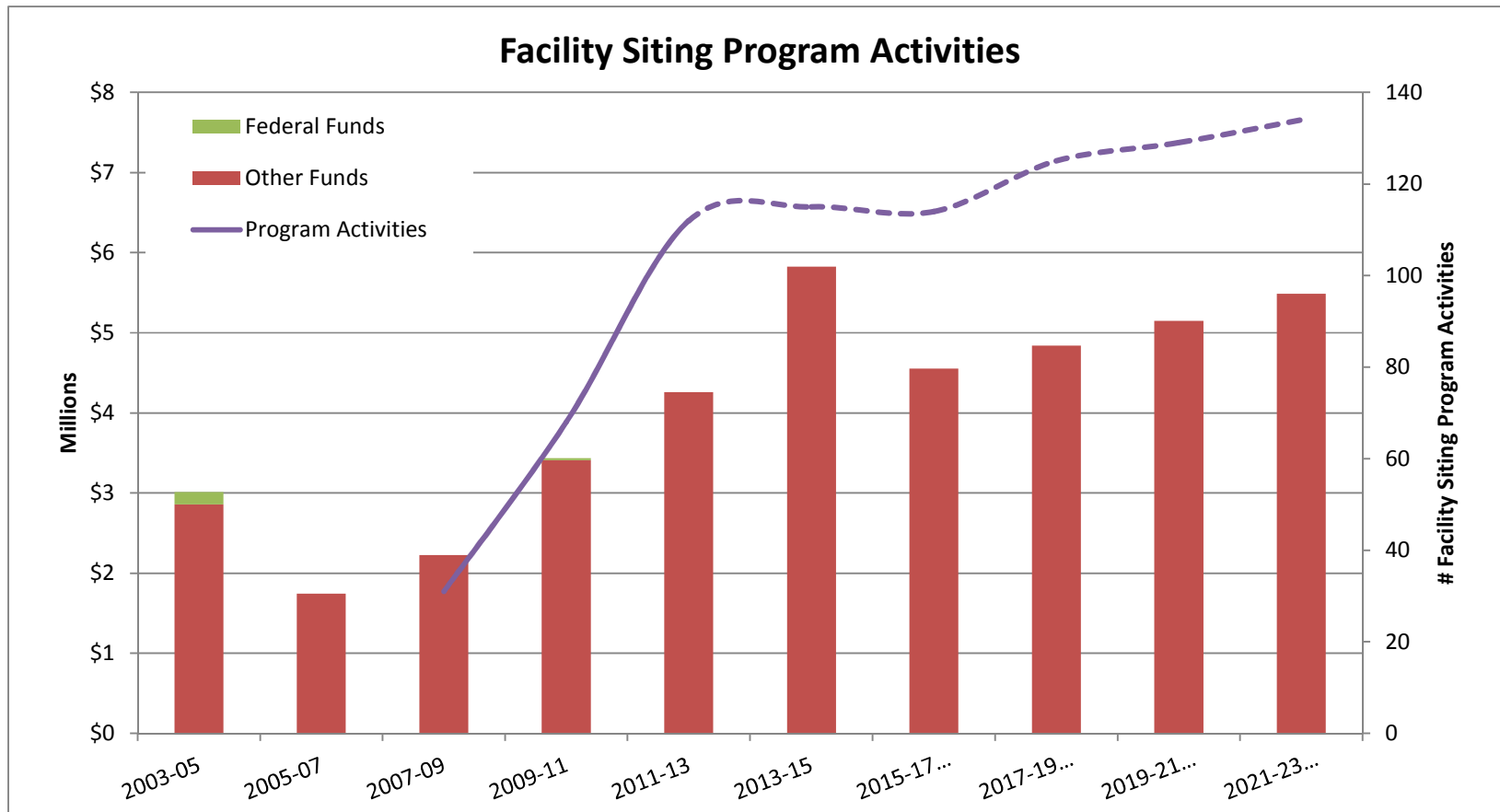
Staff provide a coordination function for federal jurisdictional projects at all phases in the federal process. Energy acts as the state's lead agency on the National Environmental Policy Act (NEPA) process.

Energy Facility Siting	
2013-15	2015-17
Approved	Requested
14.0 Positions	12 Positions
14.0 FTE	12.0 FTE

Energy Facility Siting Budget Narrative

Executive Summary

Primary Outcome Area: Jobs and Innovation
Secondary Outcome Area: Healthy Environments
Program Contact: Todd Cornett, 503-378-8328



Energy Facility Siting Budget Narrative

Program Overview

Facility Siting Division works with energy facility developers and operating facilities to meet the state's energy infrastructure and demand needs, and to ensure that large power plants, transmission lines and natural gas pipelines built in Oregon meet state siting standards. The development of new technologies and investments in renewable energy generation has led to growth in energy siting and made this work a high priority for the Department.

Program Funding Request

The Division's Governor's Budget for the 2015-17 biennium is \$4,526,530 Other Funds to support a more efficient, timely and transparent energy facility siting processes, which is a slight decline from the 2013-15 Legislative Approved Budget. Oregon statutes authorize cost recovery for energy facility siting activities, so most of the funding for this program comes from facility siting applicants or certificate holders. Some of the limitation being requested is for Special Payments, which allows the Department to recover costs to other state and local government partners that review siting applications.

Program Description

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of large Oregon energy facilities. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction. The program provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes, is involved with the scoping and presentation of the project for affected communities, and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project meet Oregon's siting standards.

Energy facility siting activities fall into the following categories: Pre-application/Notice of Intent; Application Review; Contested Cases and Supreme Court Appeals; Facility Oversight; Facility Amendments; Rulemaking; and Federal Coordination.

Program Justification and Link to 10-Year Outcome

Activities in the program link to the Jobs and Innovation, and Healthy Environments outcome areas. Energy facility siting projects create temporary jobs during the construction of new facilities and long-term jobs to operate newly constructed facilities. Long-term, increased energy infrastructure helps stabilize energy costs for the benefit of all Oregonians.

Energy Facility Siting Budget Narrative

The first strategy in the Healthy Environments outcome area is to “Implement Oregon’s Ten Year Energy Action Plan”. Energy facility siting activities align closely with the goals identified in this plan. Specifically, goal two “Enhance clean energy infrastructure development by removing finance and regulatory barriers” and the following action item:

Create Strong Project Officer Model: The Department has started to implement the “Strong Project Officer” model by holding project specific reviewing agency interdisciplinary team (IDT) meetings, led by the Siting Analyst, to review proposed EFSC projects. Participation of reviewing agencies in the IDT meetings will provide a forum to raise issues in a timely manner, and allow the Siting Analyst to resolve identified issues early in the process.

The Division is part of the State’s work to ensure that Oregon has a diverse and dynamic economy where emerging renewable energy, energy efficiency and clean technology industries can thrive. Energy facility siting activities align with energy policy that seeks to ensure low-cost energy generation and transmission infrastructure while also reducing the state’s reliance on carbon-intensive fuels. Energy facility siting will continue to engage local, state and tribal partners in an integrated effort to ensure a more efficient and effective siting process.

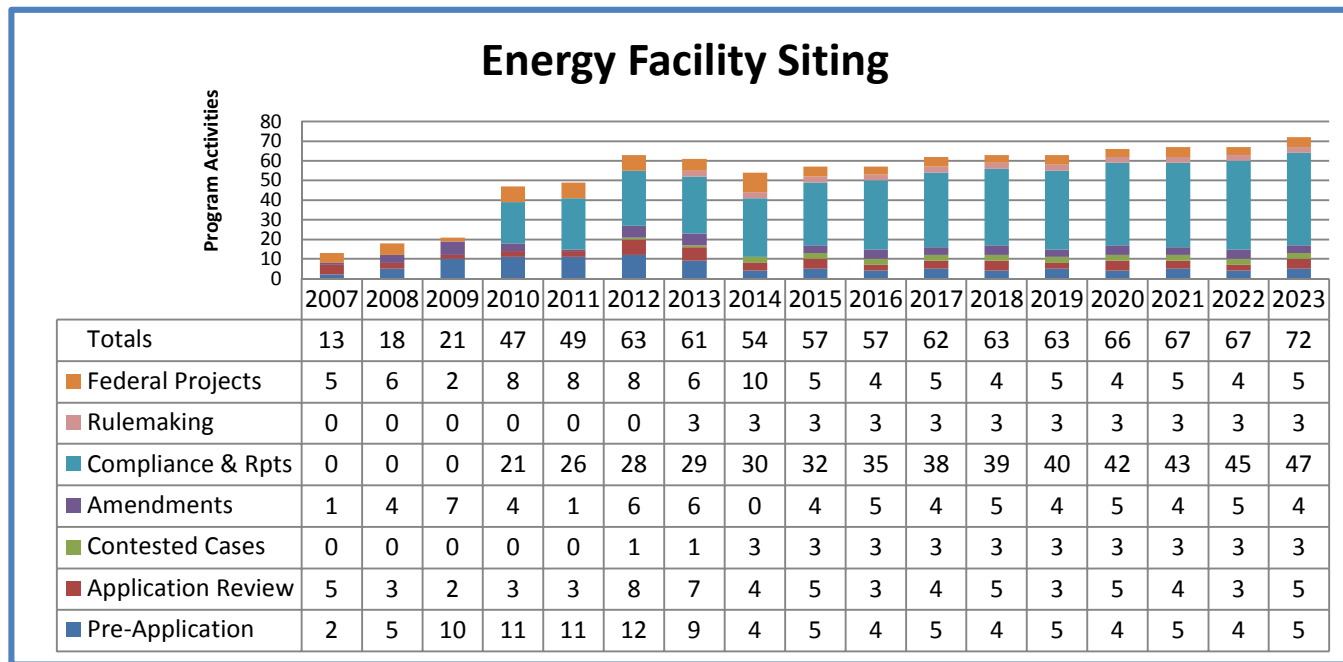
Key program outcomes that target Jobs and Innovation include:

- **Timely processing of facility siting applications:** Energy siting activity is driven by the energy marketplace, which responds to natural gas prices, elimination or extension of federal production tax credits, renewable portfolio standards, and other factors. To ensure timely processing of applications, the Department has consistently adjusted staff and consultant resources to meet forecasted demand in an efficient and timely manner. Additionally, the program has implemented more than a dozen process improvement efforts to create more efficiency, consistency, predictability and transparency.
- **Apply integrated planning processes to get better results:** As renewable siting projects move from dryland wheat areas into higher value farmland, forests and sensitive natural resource areas, new requirements and concerns related to energy facility siting emerge. Other complex policy questions affecting facility siting include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts in scenic areas.
- **Informed and engaged citizens:** The facility siting process often needs to balance the diverse interests of various stakeholder groups, including homeowners and other interested citizens. Several of the process improvement measures being implemented are meant to better inform and engage this important constituency throughout the application process.
- **Compliance of site certificate holders:** An energy facility site certificate represents the road map for ensuring compliance with Oregon’s siting standards and safe facility operations. As the universe of certificates has increased, the Division invested additional resources in ongoing compliance monitoring and site visits.

Energy Facility Siting Budget 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 each of the categories. The following table presents the annual data and forecasts:



It is extremely difficult to forecast the volume of applications that will be processed by the Department due to the many external market factors that impact a developer's decision to build an energy facility. Future projections do not indicate a large influx in applications, however, it is critical maintain a highly competent and qualified workforce ready to review these applications when they do arrive. Insufficient staffing will increase application review costs and slow response timelines significantly.

Energy Facility Siting Budget Narrative

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)).

Significant Proposed Program Changes from 2013-15

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. During the 2013-15 biennium, the Division experienced a decline in application demand, more contested cases and an increased focus on compliance. A continuing challenge for the Division is to adjust the size and configuration of the staff as facility siting workload changes. One way this has been managed in the past is to increase the use of consultants as workload increases. While this will still occur, facility siting applicants have expressed a preference for more Department staff involvement in the process. The Division's budget realigns resources to current program priorities and staffing needs.

Specifically, the Division's budget request includes savings associated with the closure of the Eastern Oregon office, which includes eliminating two permanent staff, and reduces investment in consulting services. The budget also requests the continuation of one limited-duration position added during the 2013-15 biennium by the Legislature to support facility siting cost recovery and contract management activities. As more agencies and local entities pursue cost recovery, the Department's contract management and accounting services workload has increased. The budget request continues current staffing levels to ensure continuity in cost recovery processes. Without this investment, invoicing timeliness will suffer, as will the agency's financial risk and the ability to meet the needs of applicants for timely financial information.

Energy Facility Siting Budget Narrative

Program Unit Narrative

Expenditures

Budget Expenditure Comparison for 2013-15 to 2015-17 Biennia

Expenditures	2013-15 Legislatively Approved	2015-17 Governor's Budget	Percent Change
Other Funds	\$5,825,906	\$4,526,530	(22.30%)
General Funds	0	0	
Total Funds	\$5,825,906	\$4,526,530	(22.30%)
Positions/FTE	14/14.0	12/12.0	

Activities

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of energy facilities in Oregon. EFSC sites most larger projects; counties site traditional fossil fuel plants with a capacity less than 25 Megawatts (MW), wind and solar facilities under 105 MW, and geothermal facilities less than 38 MW. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction.

The Division provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes; is involved with the scoping and presentation of the project for affected communities; and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project can meet Oregon's siting standards.

Energy Facility Siting and Oversight

Key activities fall into the following categories:

- **Pre-application/Notice of Intent:** Potential applicants initiate conversations about the siting process and proposed project scope that leads to the applicant filing a Notice of Intent (NOI). The NOI results in a project order that details the information and materials needed to advance the project to the application submission and review phase. The time between the NOI and application filing is based on the

Energy Facility Siting Budget Narrative

applicant's readiness, which can range from six months to several years, and some applicants who file an NOI choose not to advance an application.

- **Application Review:** Once an applicant submits an application for site certificate, the review begins. The application review process can take six months to three years, depending on the complexity of the application. Key steps within this process include application completeness review, drafting the proposed order, EFSC review of the draft proposed order and issuance of the proposed order, and conducting the proposed order public hearing.
- **Contested Cases and Supreme Court Appeals:** All proposed orders advance to an automatic contested case hearing. Only persons who have raised an issue with sufficient specificity on the record of the draft proposed order can be party to, and make arguments during, the contested case hearing. Those persons can also appeal an EFSC final order directly to the Oregon Supreme Court. If party status is granted, the obligatory contested case hearing becomes a fully litigated contested case process. Historically, only three proposed orders for site certificates have resulted in fully litigated contested case proceedings and appeals to the Oregon Supreme Court. During the 2013-15 biennium, there are two fully litigated contested case proceedings underway, and a third is expected. When this occurs, the process can take several months and significantly increases the cost of the application review. Contested cases are on the rise due to a number of factors, the most noteworthy being an increase in stakeholder participation which brings more diverse issue to the table such as jurisdiction, public health, fish and wildlife habitat, visual impacts and air quality. Finding solutions that mitigate everyone's concerns has become increasingly more challenging. The facility siting process was designed to address diversity and complexity and the mechanism for doing this is a contested case.
- **Facility Oversight:** After a project receives a site certificate, Department staff monitor the project throughout the life cycle of the facility to verify that site certificate conditions are met. Key oversight activities include reviewing annual reports and conducting site visits. As the number of facilities have increased, the Department has brought on more compliance resources.
- **Facility Amendments:** Certified facilities may submit requests for amended site certificates for a variety of reasons, such as extending construction deadlines or changing the boundary, design, construction or operation of a facility. The workload associated with amendments varies.
- **Rulemaking:** EFSC's rules require continual evaluation and adjustment to ensure they function as efficiently and effectively as possible and reflect changes in energy markets and demands. Key rulemaking activities include identifying potential rulemaking actions, prioritization by the Energy Facility Siting Council, and establishing broadly represented advisory groups to help Department staff draft proposed rules as appropriate.
- **Federal Coordination:** The Division also serves as the state's lead agency for federal jurisdictional projects, such as upgrades to the Bonneville Power Administration system and transmission projects on state, federal, tribal and private land. Division staff negotiate cost recovery agreements, establish memoranda of understanding among stakeholders and coordinate the state's response in the National Environmental Policy Act process. ODOE also is Oregon's lead agency for proposed liquefied natural gas facilities going through the Federal Energy Regulatory Commission process.

Energy Facility Siting Budget Narrative

Division Context/Additional Background

The Facility Siting Division activities are most impacted by the following external factors:

- **Energy Demand.** There are numerous market forces that affect the type, number and geographic diversity of energy siting projects and nearly every region in the state is experiencing some type of energy infrastructure project. Oregon's Renewable Portfolio Standard, federal and state tax credits, and the California energy demand market helped to create a dramatic increase in wind projects, largely located in the Columbia Plateau, in the last decade. The availability and the price of natural gas has resulted in several thermal gas plant projects in recent years. The need to bring remote renewable energy generation resources to load areas and create greater resiliency to the Western electric grid has led to the first significant transmission line project in 30 years. These and other market forces can change quickly, resulting in difficultly forecasting volumes of applications.
- **Siting Project Complexity.** Along with increased workload, the level of complexity and controversy surrounding siting activities has increased. The Department must frequently consult with Oregon's natural resources agencies, state and federal land management agencies, local jurisdictions and tribes. To site interstate electricity transmission lines, staff must engage multiple counties, state and federal agencies, elected officials and tribes. Discussions with multiple stakeholder groups about requirements have surfaced numerous issues that impact energy siting activities and policies. The Department is beginning to create and implement the "Strong Project Officer Model" by holding interdisciplinary team meetings to enhance this coordination. As renewable energy projects move from dryland wheat areas into higher value farm and forestlands, new requirements and concerns emerge. Other issues include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts.
- **Long Term Staffing Needs.** External factors also make it difficult to forecast long term program and staffing needs, and it is absolutely critical for the Department to maintain a qualified, competent workforce to be able to review application requests within the timelines mandated by statute. Historically, these positions have been difficult to recruit.

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 Budget Narrative

Legislative Concepts

SB 258 (LC 576): Energy Facility Siting Review of Applications and Amendments

This concept will remove the requirement that all site certificate amendment requests be evaluated under all of the Energy Facility Siting Council standards that would apply to a site certificate application.

It would also clarify that the provision related to compliance with local ordinances, state laws and rules of the Council – in effect on the date the site certificate is executed – does not apply to land use regulations subject to the requirements of ORS 469.504(1)(b). This clarification would codify the Oregon Supreme Court's decision in *Blue Mountain Alliance v. EFSC*.

Fiscal Impact: No fiscal.

SB 259 (LC 577): Energy Facility Siting Process Cost Recovery

This concept will authorize EFSC to compensate reviewing agencies for expenses directly related to the review of a proposed facility before the Notice of Intent is submitted when the applicant requests services from the reviewing agency. It also authorizes EFSC to compensate tribes for their services directly related to the siting process.

Fiscal Impact: No fiscal.

Packages

Base Budget

Governor's Budget \$5,920,553 / 13 Pos / 13.00 FTE

The base budget request is the 2013-15 Legislatively Approved Budget with technical changes made by the Department of Administrative Services.

Essential Packages

Essential Package No. 010 – Vacancy Factor and Non-PICS Personal Services

Governor's Budget \$11,259

Non-PICS costs such as mass-transit taxes and adjustment for pension obligation bond contributions.

Energy Facility Siting Budget Narrative

Essential Package No. 022 – Cost of Phased-out Programs and One-Time Costs

Governor's Budget (\$100,000)

Elimination of pilot programs, phased-out programs, and other one-time costs that will not be funded in the 2015-17 biennium.

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items

Governor's Budget \$148,139

This is based on the price list's factors of general inflation, Professional Services, non-DAS rent and Attorney General.

Essential Package No. 032 – Cost Adjustment for Inflation and Price List Items Above Standard Inflation

Governor's Budget \$5,997

The increase in the cost of goods and services above standard inflation rates as laid out by the price list's factors of general inflation, Professional Services, non-DAS rent, and Attorney General.

Current Service Level (CSL) Budget

Governor's Budget \$5,979,951 / 13 Pos / 13.00 FTE

The Siting Division's CSL budget is the total of the base budget request plus essential packages.

Policy Packages

Policy Package No. 070: Revenue Reduction, Eastern Oregon Office Closure

Governor's Budget (\$1,625,998) / (2) Pos / (2.00) FTE

This package reduces Other Funds limitation associated with the staffing, operation and maintenance of the Hermiston office. It also reduces professional services expenditures to reflect the Division's commitment to do more application review activities in house.

In 2009 the Department requested, and the Legislature approved, a satellite office in Eastern Oregon to help support enhanced coordination with other local, state, and federal agencies with field offices in that area for Energy Facility Siting activities. At that time, siting staff were spending a considerable amount of time traveling to eastern Oregon due to the large number of projects certified and proposed in that area. The original vision was to open the office with Energy Facility Siting staff and eventually expand the office to represent a wide range of programs and services offered by the agency.

Energy Facility Siting Budget Narrative

During the 2013-15 biennium, the Department committed to evaluate all possible options to reduce expenditures and resize the agency, while preserving staffing for the Department's core business functions. One decision that was revisited was the business case for continuing the Department's Eastern Oregon office. After reviewing key costs and benefits associated with the office, the Department has decided to close this office effective December 2014. The two primary factors that supported this action were:

- The Department's vision to represent a wide range of programs and services offered by the agency was never realized; the focus of the office has always just been facility siting activities. Since the opening of this office, the state has established Regional Solutions Team offices throughout Oregon, including Eastern Oregon representation in La Grande, to serve as agency field offices and hubs for coordination among state agencies and local communities. This provides a way for the Department to continue to coordinate closely with local, state and federal agencies without being located in the field.
- Facility siting workload has declined. The Department has not received proposals for new projects in the area for some time, several existing projects have shown little or no progress, and several other certified facilities may or may not request extensions of their construction deadlines, thereby allowing their site certificates to expire. These changes make it difficult to justify the additional costs of having a field office.

As part of the evaluation to close the Hermiston office, the Division evaluated staffing needs considering declining application review workload. The Hermiston office housed five permanent facility siting staff. The review concluded that two permanent siting positions could be abolished; a Utility and Energy Analyst 3 and Administrative Specialist 1. Three Utility and Energy Analyst positions were transferred to the Department's Salem Office. Total savings associated with the office closure are \$425,998.

HB 2105 required the Siting Division to review business processes. Through this work, the Division learned that applicants were concerned about the Department's use of consultants during the application review process. As consultants are not as familiar with EFSC processes, their work must still be reviewed by program staff. This additional time, combined with consultant fees being higher than Siting Division staff fees, made the process more expensive for applicants. Based on this feedback, the Division has scaled back on the use of consultants. As a result, this package proposes the elimination of \$1.2 million in professional services limitation.

Policy Package No. 401: Energy Siting Fiscal Management

Governor's Budget \$172,557 / 1 Pos / 1.00 FTE

Purpose

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. This growth created new challenges for administrative systems that help to mitigate financial risk and ensure timely cost recovery for both the Department and our state and local government partners. The 2013 Legislature added a limited duration Fiscal Analyst 2 position to the Siting Division to address these workload issues. While workload has declined somewhat during the 2015-17 biennium, the work associated with creating more efficiency and controls in the Division's financial processes is expected to continue through the 2015-17 biennium. This package requests continuation of the Fiscal Analyst 2 dedicated to this work.

Energy Facility Siting Budget Narrative

How Achieved

The Fiscal Analyst position serves as the point of contact for other state agencies, local governmental entities, and potentially tribes, looking to receive cost recovery for their involvement in facility siting application reviews. This position also serves as the financial point of contact for developers with applications in the siting process. This position works with Central Services Division staff to ensure compliance with contracting and accounting protocols, and assists in all budget development activities related to the Division. Other duties include working with Siting Analysts to project application review costs, monitoring the financial status of projects and cost reimbursement agreements, managing annual site certification billing and invoicing processes, and making recommendations to the Division Administrator on the fee structures required to ensure adequate cost recovery.

Since the approval and successful recruitment of this position, the Department has realized improved coordination, reduced financial risk, and provides better service to our partners. In addition, tracking tools have been developed, or are in the process of being developed, to assist the Division in carrying out these requirements, including:

- **Project cost estimate tool:** ORS 469.421 (3) requires the applicant to request from the Department “an estimate of the costs expected to be incurred in processing the application.” This tool affords siting analysts a consistent approach in the methodology and calculation of these estimates, and serves as the basis for the cost reimbursement agreements.
- **Project cost tracking tool:** ORS 469.421 (3) states “In no event shall the Council incur evaluation expenses in excess of 110 percent of the fee initially estimated unless the Council provided prior notification to the applicant and a detailed project budget.” This tool provides timely accounting of project costs to date, despite 60-90 day lag times that exist in state invoicing systems. Weekly reports are analyzed against projections and estimates are updated accordingly. This provides the most accurate financial information for siting analysts and developers alike, and ensures compliance with statute and cost reimbursement agreement requirements.
- **Compliance activity forecaster:** ORS 469.421 (5) directs the Department of Energy’s Director to establish “an annual fee based on the amount of revenues that the director estimates is needed to fund the cost of ensuring that the facility is being operated consistently with the terms and conditions of the site certificate.” This tool allows the Compliance Officer to determine the anticipated level of effort that will be associated with each facility based on its size and complexity, and calculates the fee assessment based on these needs.

Over the next biennium these tools can be further enhanced and Siting Analysts will be trained on their use. Other activities include:

- Establish processes for annual evaluation of fees and billable hours.
- Identify opportunities for improved financial data management and system investments.
- Inform applicants, EFSC members and interested parties about the financial component of the facility siting process.

These activities support recommendations made to the 2014 Legislature in the report directed in HB 2105 (2013).

Energy Facility Siting Budget Narrative

Once tools and processes are standardized, the goal will be to transition most of the financial management oversight back to Siting Analysts. Remaining duties will either be distributed to program support staff or returned to Central Services staff. At this time, the Department does not anticipate continuing this position beyond the 2015-17 biennium.

Staffing Impact

The package continues a limited duration Fiscal Analyst 2 position approved by the 2013 Legislature through the end of the 2015-17 biennium. The position will continue to serve as the point of contact for other state agencies and local governmental entities looking to receive cost recovery for their involvement in facility siting application reviews. This position will also continue to work with Central Services Division's staff to ensure compliance with contracting and accounting protocols. Other duties will include working with siting analysts to project application review costs, monitor the financial status of projects, manage annual site certification billing and invoicing processes, and make recommendations to the Division administrator on the fee structures required to ensure adequate cost recovery.

Quantifying Results

- ODOE's siting activity ties directly to the Department's key performance measure (KPM) on timeliness. A more complete analysis of the results and limitations of this measure are available in the Annual KPM Report.
- The siting program is also making improvements to process data to support workload management, forecasting and cost accounting processes. Included in this work will be a series of internal metrics that will help inform future discussions about resource needs for the Division.
- Financial risk to the Department is greatly reduced with this capacity dedicated to the oversight of the fiscal complexity of siting.

Revenue Source

This package is expected to be funded with Other Funds from applicant fees; however, statute also allows for the use of Energy Supplier Assessment revenue for energy facility siting activities if fees are not covered fully by applicants.

Governor's Budget

Governor's Budget \$4,526,530 / 12 Pos / 12.00 FTE

The Siting Division's GB aligns the Division's resources to current workload demands, reduces expenses associated with the Hermiston Office, minimizes dependence on consulting services, and continues limited duration support for cost recovery within the Division.

Energy Facility Siting Budget Narrative

Siting Energy Facilities
Todd Cornett
 Administrator

Energy Facility Siting

Staff support Energy Facility Siting Council's energy facility siting processes which must be followed by most energy facilities planning to locate in Oregon.

Facility Compliance

Staff monitor Certified Facilities to ensure facilities are constructed, operated and retired in compliance with the terms and conditions of the site certificate.

Energy Siting Rulemaking

Staff continually evaluate and adjust rules to assure they function as efficient and effective as possible to meet energy markets and demands.

Federal Project Coordination

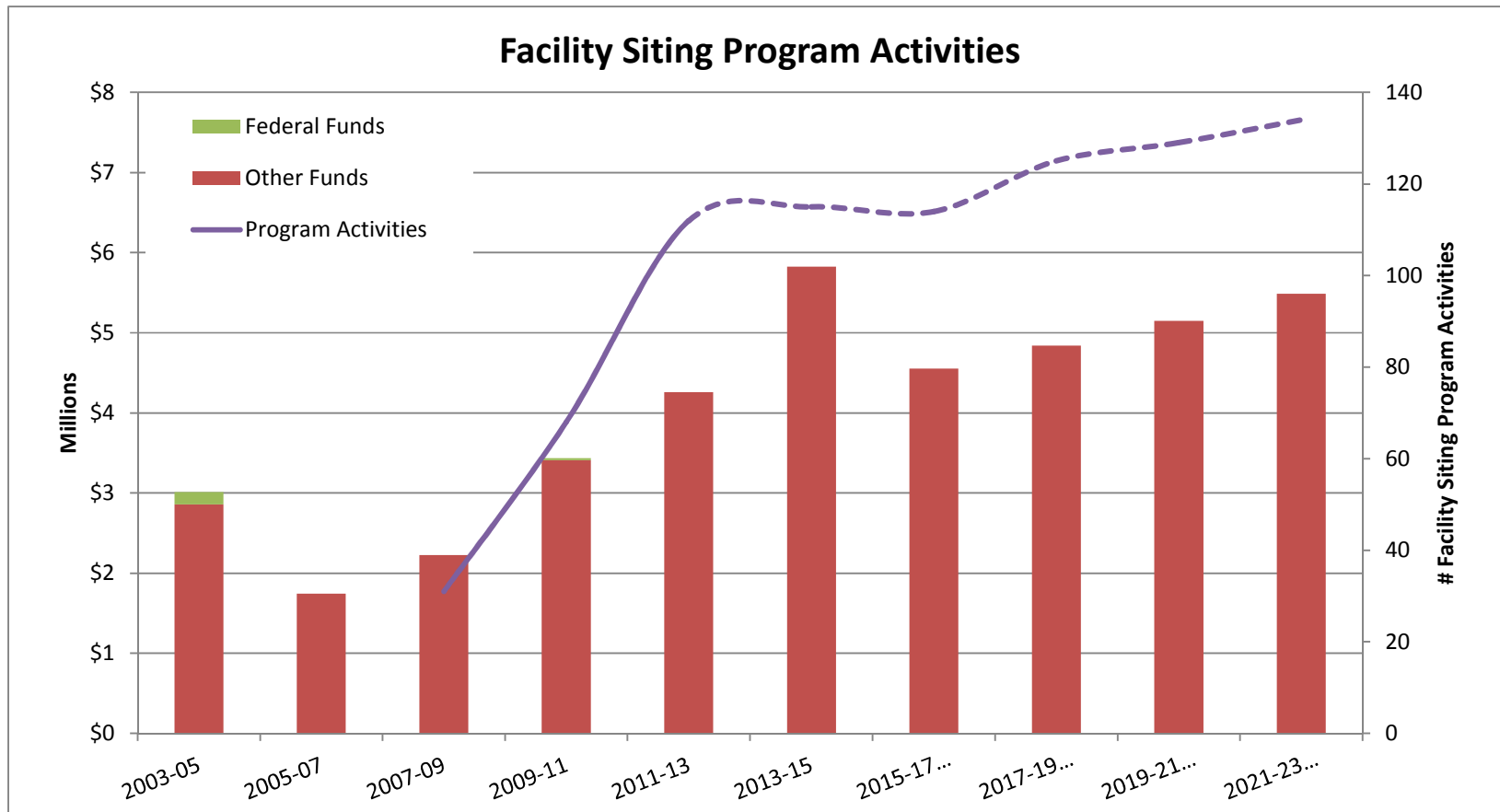
Staff provide a coordination function for federal jurisdictional projects at all phases in the federal process. Energy acts as the state's lead agency on the National Environmental Policy Act (NEPA) process.

Energy Facility Siting	
2013-15	2015-17
Approved	Requested
14.0 Positions	12 Positions
14.0 FTE	12.0 FTE

Energy Facility Siting Budget Narrative

Executive Summary

Primary Outcome Area: Jobs and Innovation
Secondary Outcome Area: Healthy Environments
Program Contact: Todd Cornett, 503-378-8328



Energy Facility Siting Budget Narrative

Program Overview

Facility Siting Division works with energy facility developers and operating facilities to meet the state's energy infrastructure and demand needs, and to ensure that large power plants, transmission lines and natural gas pipelines built in Oregon meet state siting standards. The development of new technologies and investments in renewable energy generation has led to growth in energy siting and made this work a high priority for the Department.

Program Funding Request

The Division's Governor's Budget for the 2015-17 biennium is \$4,526,530 Other Funds to support a more efficient, timely and transparent energy facility siting processes, which is a slight decline from the 2013-15 Legislative Approved Budget. Oregon statutes authorize cost recovery for energy facility siting activities, so most of the funding for this program comes from facility siting applicants or certificate holders. Some of the limitation being requested is for Special Payments, which allows the Department to recover costs to other state and local government partners that review siting applications.

Program Description

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of large Oregon energy facilities. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction. The program provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes, is involved with the scoping and presentation of the project for affected communities, and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project meet Oregon's siting standards.

Energy facility siting activities fall into the following categories: Pre-application/Notice of Intent; Application Review; Contested Cases and Supreme Court Appeals; Facility Oversight; Facility Amendments; Rulemaking; and Federal Coordination.

Program Justification and Link to 10-Year Outcome

Activities in the program link to the Jobs and Innovation, and Healthy Environments outcome areas. Energy facility siting projects create temporary jobs during the construction of new facilities and long-term jobs to operate newly constructed facilities. Long-term, increased energy infrastructure helps stabilize energy costs for the benefit of all Oregonians.

Energy Facility Siting Budget Narrative

The first strategy in the Healthy Environments outcome area is to “Implement Oregon’s Ten Year Energy Action Plan”. Energy facility siting activities align closely with the goals identified in this plan. Specifically, goal two “Enhance clean energy infrastructure development by removing finance and regulatory barriers” and the following action item:

Create Strong Project Officer Model: The Department has started to implement the “Strong Project Officer” model by holding project specific reviewing agency interdisciplinary team (IDT) meetings, led by the Siting Analyst, to review proposed EFSC projects. Participation of reviewing agencies in the IDT meetings will provide a forum to raise issues in a timely manner, and allow the Siting Analyst to resolve identified issues early in the process.

The Division is part of the State’s work to ensure that Oregon has a diverse and dynamic economy where emerging renewable energy, energy efficiency and clean technology industries can thrive. Energy facility siting activities align with energy policy that seeks to ensure low-cost energy generation and transmission infrastructure while also reducing the state’s reliance on carbon-intensive fuels. Energy facility siting will continue to engage local, state and tribal partners in an integrated effort to ensure a more efficient and effective siting process.

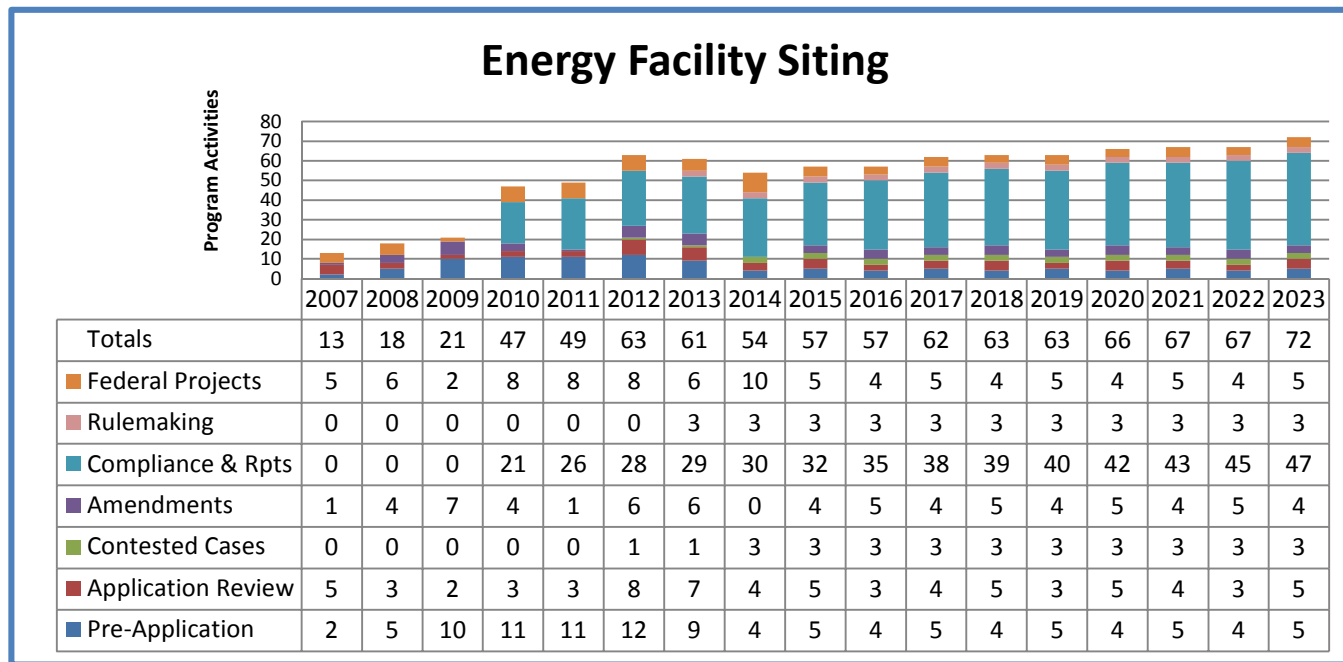
Key program outcomes that target Jobs and Innovation include:

- **Timely processing of facility siting applications:** Energy siting activity is driven by the energy marketplace, which responds to natural gas prices, elimination or extension of federal production tax credits, renewable portfolio standards, and other factors. To ensure timely processing of applications, the Department has consistently adjusted staff and consultant resources to meet forecasted demand in an efficient and timely manner. Additionally, the program has implemented more than a dozen process improvement efforts to create more efficiency, consistency, predictability and transparency.
- **Apply integrated planning processes to get better results:** As renewable siting projects move from dryland wheat areas into higher value farmland, forests and sensitive natural resource areas, new requirements and concerns related to energy facility siting emerge. Other complex policy questions affecting facility siting include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts in scenic areas.
- **Informed and engaged citizens:** The facility siting process often needs to balance the diverse interests of various stakeholder groups, including homeowners and other interested citizens. Several of the process improvement measures being implemented are meant to better inform and engage this important constituency throughout the application process.
- **Compliance of site certificate holders:** An energy facility site certificate represents the road map for ensuring compliance with Oregon’s siting standards and safe facility operations. As the universe of certificates has increased, the Division invested additional resources in ongoing compliance monitoring and site visits.

Energy Facility Siting Budget 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 each of the categories. The following table presents the annual data and forecasts:



It is extremely difficult to forecast the volume of applications that will be processed by the Department due to the many external market factors that impact a developer's decision to build an energy facility. Future projections do not indicate a large influx in applications, however, it is critical maintain a highly competent and qualified workforce ready to review these applications when they do arrive. Insufficient staffing will increase application review costs and slow response timelines significantly.

Energy Facility Siting Budget Narrative

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)).

Significant Proposed Program Changes from 2013-15

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. During the 2013-15 biennium, the Division experienced a decline in application demand, more contested cases and an increased focus on compliance. A continuing challenge for the Division is to adjust the size and configuration of the staff as facility siting workload changes. One way this has been managed in the past is to increase the use of consultants as workload increases. While this will still occur, facility siting applicants have expressed a preference for more Department staff involvement in the process. The Division's budget realigns resources to current program priorities and staffing needs.

Specifically, the Division's budget request includes savings associated with the closure of the Eastern Oregon office, which includes eliminating two permanent staff, and reduces investment in consulting services. The budget also requests the continuation of one limited-duration position added during the 2013-15 biennium by the Legislature to support facility siting cost recovery and contract management activities. As more agencies and local entities pursue cost recovery, the Department's contract management and accounting services workload has increased. The budget request continues current staffing levels to ensure continuity in cost recovery processes. Without this investment, invoicing timeliness will suffer, as will the agency's financial risk and the ability to meet the needs of applicants for timely financial information.

Energy Facility Siting Budget Narrative

Program Unit Narrative

Expenditures

Budget Expenditure Comparison for 2013-15 to 2015-17 Biennia

Expenditures	2013-15 Legislatively Approved	2015-17 Governor's Budget	Percent Change
Other Funds	\$5,825,906	\$4,526,530	(22.30%)
General Funds	0	0	
Total Funds	\$5,825,906	\$4,526,530	(22.30%)
Positions/FTE	14/14.0	12/12.0	

Activities

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of energy facilities in Oregon. EFSC sites most larger projects; counties site traditional fossil fuel plants with a capacity less than 25 Megawatts (MW), wind and solar facilities under 105 MW, and geothermal facilities less than 38 MW. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction.

The Division provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes; is involved with the scoping and presentation of the project for affected communities; and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project can meet Oregon's siting standards.

Energy Facility Siting and Oversight

Key activities fall into the following categories:

- **Pre-application/Notice of Intent:** Potential applicants initiate conversations about the siting process and proposed project scope that leads to the applicant filing a Notice of Intent (NOI). The NOI results in a project order that details the information and materials needed to advance the project to the application submission and review phase. The time between the NOI and application filing is based on the

Energy Facility Siting Budget Narrative

applicant's readiness, which can range from six months to several years, and some applicants who file an NOI choose not to advance an application.

- **Application Review:** Once an applicant submits an application for site certificate, the review begins. The application review process can take six months to three years, depending on the complexity of the application. Key steps within this process include application completeness review, drafting the proposed order, EFSC review of the draft proposed order and issuance of the proposed order, and conducting the proposed order public hearing.
- **Contested Cases and Supreme Court Appeals:** All proposed orders advance to an automatic contested case hearing. Only persons who have raised an issue with sufficient specificity on the record of the draft proposed order can be party to, and make arguments during, the contested case hearing. Those persons can also appeal an EFSC final order directly to the Oregon Supreme Court. If party status is granted, the obligatory contested case hearing becomes a fully litigated contested case process. Historically, only three proposed orders for site certificates have resulted in fully litigated contested case proceedings and appeals to the Oregon Supreme Court. During the 2013-15 biennium, there are two fully litigated contested case proceedings underway, and a third is expected. When this occurs, the process can take several months and significantly increases the cost of the application review. Contested cases are on the rise due to a number of factors, the most noteworthy being an increase in stakeholder participation which brings more diverse issue to the table such as jurisdiction, public health, fish and wildlife habitat, visual impacts and air quality. Finding solutions that mitigate everyone's concerns has become increasingly more challenging. The facility siting process was designed to address diversity and complexity and the mechanism for doing this is a contested case.
- **Facility Oversight:** After a project receives a site certificate, Department staff monitor the project throughout the life cycle of the facility to verify that site certificate conditions are met. Key oversight activities include reviewing annual reports and conducting site visits. As the number of facilities have increased, the Department has brought on more compliance resources.
- **Facility Amendments:** Certified facilities may submit requests for amended site certificates for a variety of reasons, such as extending construction deadlines or changing the boundary, design, construction or operation of a facility. The workload associated with amendments varies.
- **Rulemaking:** EFSC's rules require continual evaluation and adjustment to ensure they function as efficiently and effectively as possible and reflect changes in energy markets and demands. Key rulemaking activities include identifying potential rulemaking actions, prioritization by the Energy Facility Siting Council, and establishing broadly represented advisory groups to help Department staff draft proposed rules as appropriate.
- **Federal Coordination:** The Division also serves as the state's lead agency for federal jurisdictional projects, such as upgrades to the Bonneville Power Administration system and transmission projects on state, federal, tribal and private land. Division staff negotiate cost recovery agreements, establish memoranda of understanding among stakeholders and coordinate the state's response in the National Environmental Policy Act process. ODOE also is Oregon's lead agency for proposed liquefied natural gas facilities going through the Federal Energy Regulatory Commission process.

Energy Facility Siting Budget Narrative

Division Context/Additional Background

The Facility Siting Division activities are most impacted by the following external factors:

- **Energy Demand.** There are numerous market forces that affect the type, number and geographic diversity of energy siting projects and nearly every region in the state is experiencing some type of energy infrastructure project. Oregon's Renewable Portfolio Standard, federal and state tax credits, and the California energy demand market helped to create a dramatic increase in wind projects, largely located in the Columbia Plateau, in the last decade. The availability and the price of natural gas has resulted in several thermal gas plant projects in recent years. The need to bring remote renewable energy generation resources to load areas and create greater resiliency to the Western electric grid has led to the first significant transmission line project in 30 years. These and other market forces can change quickly, resulting in difficultly forecasting volumes of applications.
- **Siting Project Complexity.** Along with increased workload, the level of complexity and controversy surrounding siting activities has increased. The Department must frequently consult with Oregon's natural resources agencies, state and federal land management agencies, local jurisdictions and tribes. To site interstate electricity transmission lines, staff must engage multiple counties, state and federal agencies, elected officials and tribes. Discussions with multiple stakeholder groups about requirements have surfaced numerous issues that impact energy siting activities and policies. The Department is beginning to create and implement the "Strong Project Officer Model" by holding interdisciplinary team meetings to enhance this coordination. As renewable energy projects move from dryland wheat areas into higher value farm and forestlands, new requirements and concerns emerge. Other issues include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts.
- **Long Term Staffing Needs.** External factors also make it difficult to forecast long term program and staffing needs, and it is absolutely critical for the Department to maintain a qualified, competent workforce to be able to review application requests within the timelines mandated by statute. Historically, these positions have been difficult to recruit.

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 Budget Narrative

Legislative Concepts

SB 258 (LC 576): Energy Facility Siting Review of Applications and Amendments

This concept will remove the requirement that all site certificate amendment requests be evaluated under all of the Energy Facility Siting Council standards that would apply to a site certificate application.

It would also clarify that the provision related to compliance with local ordinances, state laws and rules of the Council – in effect on the date the site certificate is executed – does not apply to land use regulations subject to the requirements of ORS 469.504(1)(b). This clarification would codify the Oregon Supreme Court's decision in *Blue Mountain Alliance v. EFSC*.

Fiscal Impact: No fiscal.

SB 259 (LC 577): Energy Facility Siting Process Cost Recovery

This concept will authorize EFSC to compensate reviewing agencies for expenses directly related to the review of a proposed facility before the Notice of Intent is submitted when the applicant requests services from the reviewing agency. It also authorizes EFSC to compensate tribes for their services directly related to the siting process.

Fiscal Impact: No fiscal.

Packages

Base Budget

Governor's Budget \$5,920,553 / 13 Pos / 13.00 FTE

The base budget request is the 2013-15 Legislatively Approved Budget with technical changes made by the Department of Administrative Services.

Essential Packages

Essential Package No. 010 – Vacancy Factor and Non-PICS Personal Services

Governor's Budget \$11,259

Non-PICS costs such as mass-transit taxes and adjustment for pension obligation bond contributions.

Energy Facility Siting Budget Narrative

Essential Package No. 022 – Cost of Phased-out Programs and One-Time Costs

Governor's Budget (\$100,000)

Elimination of pilot programs, phased-out programs, and other one-time costs that will not be funded in the 2015-17 biennium.

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items

Governor's Budget \$148,139

This is based on the price list's factors of general inflation, Professional Services, non-DAS rent and Attorney General.

Essential Package No. 032 – Cost Adjustment for Inflation and Price List Items Above Standard Inflation

Governor's Budget \$5,997

The increase in the cost of goods and services above standard inflation rates as laid out by the price list's factors of general inflation, Professional Services, non-DAS rent, and Attorney General.

Current Service Level (CSL) Budget

Governor's Budget \$5,979,951 / 13 Pos / 13.00 FTE

The Siting Division's CSL budget is the total of the base budget request plus essential packages.

Policy Packages

Policy Package No. 070: Revenue Reduction, Eastern Oregon Office Closure

Governor's Budget (\$1,625,998) / (2) Pos / (2.00) FTE

This package reduces Other Funds limitation associated with the staffing, operation and maintenance of the Hermiston office. It also reduces professional services expenditures to reflect the Division's commitment to do more application review activities in house.

In 2009 the Department requested, and the Legislature approved, a satellite office in Eastern Oregon to help support enhanced coordination with other local, state, and federal agencies with field offices in that area for Energy Facility Siting activities. At that time, siting staff were spending a considerable amount of time traveling to eastern Oregon due to the large number of projects certified and proposed in that area. The original vision was to open the office with Energy Facility Siting staff and eventually expand the office to represent a wide range of programs and services offered by the agency.

Energy Facility Siting Budget Narrative

During the 2013-15 biennium, the Department committed to evaluate all possible options to reduce expenditures and resize the agency, while preserving staffing for the Department's core business functions. One decision that was revisited was the business case for continuing the Department's Eastern Oregon office. After reviewing key costs and benefits associated with the office, the Department has decided to close this office effective December 2014. The two primary factors that supported this action were:

- The Department's vision to represent a wide range of programs and services offered by the agency was never realized; the focus of the office has always just been facility siting activities. Since the opening of this office, the state has established Regional Solutions Team offices throughout Oregon, including Eastern Oregon representation in La Grande, to serve as agency field offices and hubs for coordination among state agencies and local communities. This provides a way for the Department to continue to coordinate closely with local, state and federal agencies without being located in the field.
- Facility siting workload has declined. The Department has not received proposals for new projects in the area for some time, several existing projects have shown little or no progress, and several other certified facilities may or may not request extensions of their construction deadlines, thereby allowing their site certificates to expire. These changes make it difficult to justify the additional costs of having a field office.

As part of the evaluation to close the Hermiston office, the Division evaluated staffing needs considering declining application review workload. The Hermiston office housed five permanent facility siting staff. The review concluded that two permanent siting positions could be abolished; a Utility and Energy Analyst 3 and Administrative Specialist 1. Three Utility and Energy Analyst positions were transferred to the Department's Salem Office. Total savings associated with the office closure are \$425,998.

HB 2105 required the Siting Division to review business processes. Through this work, the Division learned that applicants were concerned about the Department's use of consultants during the application review process. As consultants are not as familiar with EFSC processes, their work must still be reviewed by program staff. This additional time, combined with consultant fees being higher than Siting Division staff fees, made the process more expensive for applicants. Based on this feedback, the Division has scaled back on the use of consultants. As a result, this package proposes the elimination of \$1.2 million in professional services limitation.

Policy Package No. 401: Energy Siting Fiscal Management

Governor's Budget \$172,557 / 1 Pos / 1.00 FTE

Purpose

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. This growth created new challenges for administrative systems that help to mitigate financial risk and ensure timely cost recovery for both the Department and our state and local government partners. The 2013 Legislature added a limited duration Fiscal Analyst 2 position to the Siting Division to address these workload issues. While workload has declined somewhat during the 2015-17 biennium, the work associated with creating more efficiency and controls in the Division's financial processes is expected to continue through the 2015-17 biennium. This package requests continuation of the Fiscal Analyst 2 dedicated to this work.

Energy Facility Siting Budget Narrative

How Achieved

The Fiscal Analyst position serves as the point of contact for other state agencies, local governmental entities, and potentially tribes, looking to receive cost recovery for their involvement in facility siting application reviews. This position also serves as the financial point of contact for developers with applications in the siting process. This position works with Central Services Division staff to ensure compliance with contracting and accounting protocols, and assists in all budget development activities related to the Division. Other duties include working with Siting Analysts to project application review costs, monitoring the financial status of projects and cost reimbursement agreements, managing annual site certification billing and invoicing processes, and making recommendations to the Division Administrator on the fee structures required to ensure adequate cost recovery.

Since the approval and successful recruitment of this position, the Department has realized improved coordination, reduced financial risk, and provides better service to our partners. In addition, tracking tools have been developed, or are in the process of being developed, to assist the Division in carrying out these requirements, including:

- **Project cost estimate tool:** ORS 469.421 (3) requires the applicant to request from the Department “an estimate of the costs expected to be incurred in processing the application.” This tool affords siting analysts a consistent approach in the methodology and calculation of these estimates, and serves as the basis for the cost reimbursement agreements.
- **Project cost tracking tool:** ORS 469.421 (3) states “In no event shall the Council incur evaluation expenses in excess of 110 percent of the fee initially estimated unless the Council provided prior notification to the applicant and a detailed project budget.” This tool provides timely accounting of project costs to date, despite 60-90 day lag times that exist in state invoicing systems. Weekly reports are analyzed against projections and estimates are updated accordingly. This provides the most accurate financial information for siting analysts and developers alike, and ensures compliance with statute and cost reimbursement agreement requirements.
- **Compliance activity forecaster:** ORS 469.421 (5) directs the Department of Energy’s Director to establish “an annual fee based on the amount of revenues that the director estimates is needed to fund the cost of ensuring that the facility is being operated consistently with the terms and conditions of the site certificate.” This tool allows the Compliance Officer to determine the anticipated level of effort that will be associated with each facility based on its size and complexity, and calculates the fee assessment based on these needs.

Over the next biennium these tools can be further enhanced and Siting Analysts will be trained on their use. Other activities include:

- Establish processes for annual evaluation of fees and billable hours.
- Identify opportunities for improved financial data management and system investments.
- Inform applicants, EFSC members and interested parties about the financial component of the facility siting process.

These activities support recommendations made to the 2014 Legislature in the report directed in HB 2105 (2013).

Energy Facility Siting Budget Narrative

Once tools and processes are standardized, the goal will be to transition most of the financial management oversight back to Siting Analysts. Remaining duties will either be distributed to program support staff or returned to Central Services staff. At this time, the Department does not anticipate continuing this position beyond the 2015-17 biennium.

Staffing Impact

The package continues a limited duration Fiscal Analyst 2 position approved by the 2013 Legislature through the end of the 2015-17 biennium. The position will continue to serve as the point of contact for other state agencies and local governmental entities looking to receive cost recovery for their involvement in facility siting application reviews. This position will also continue to work with Central Services Division's staff to ensure compliance with contracting and accounting protocols. Other duties will include working with siting analysts to project application review costs, monitor the financial status of projects, manage annual site certification billing and invoicing processes, and make recommendations to the Division administrator on the fee structures required to ensure adequate cost recovery.

Quantifying Results

- ODOE's siting activity ties directly to the Department's key performance measure (KPM) on timeliness. A more complete analysis of the results and limitations of this measure are available in the Annual KPM Report.
- The siting program is also making improvements to process data to support workload management, forecasting and cost accounting processes. Included in this work will be a series of internal metrics that will help inform future discussions about resource needs for the Division.
- Financial risk to the Department is greatly reduced with this capacity dedicated to the oversight of the fiscal complexity of siting.

Revenue Source

This package is expected to be funded with Other Funds from applicant fees; however, statute also allows for the use of Energy Supplier Assessment revenue for energy facility siting activities if fees are not covered fully by applicants.

Governor's Budget

Governor's Budget \$4,526,530 / 12 Pos / 12.00 FTE

The Siting Division's GB aligns the Division's resources to current workload demands, reduces expenses associated with the Hermiston Office, minimizes dependence on consulting services, and continues limited duration support for cost recovery within the Division.

Energy Facility Siting Budget Narrative

Siting Energy Facilities
Todd Cornett
 Administrator

Energy Facility Siting

Staff support Energy Facility Siting Council's energy facility siting processes which must be followed by most energy facilities planning to locate in Oregon.

Facility Compliance

Staff monitor Certified Facilities to ensure facilities are constructed, operated and retired in compliance with the terms and conditions of the site certificate.

Energy Siting Rulemaking

Staff continually evaluate and adjust rules to assure they function as efficient and effective as possible to meet energy markets and demands.

Federal Project Coordination

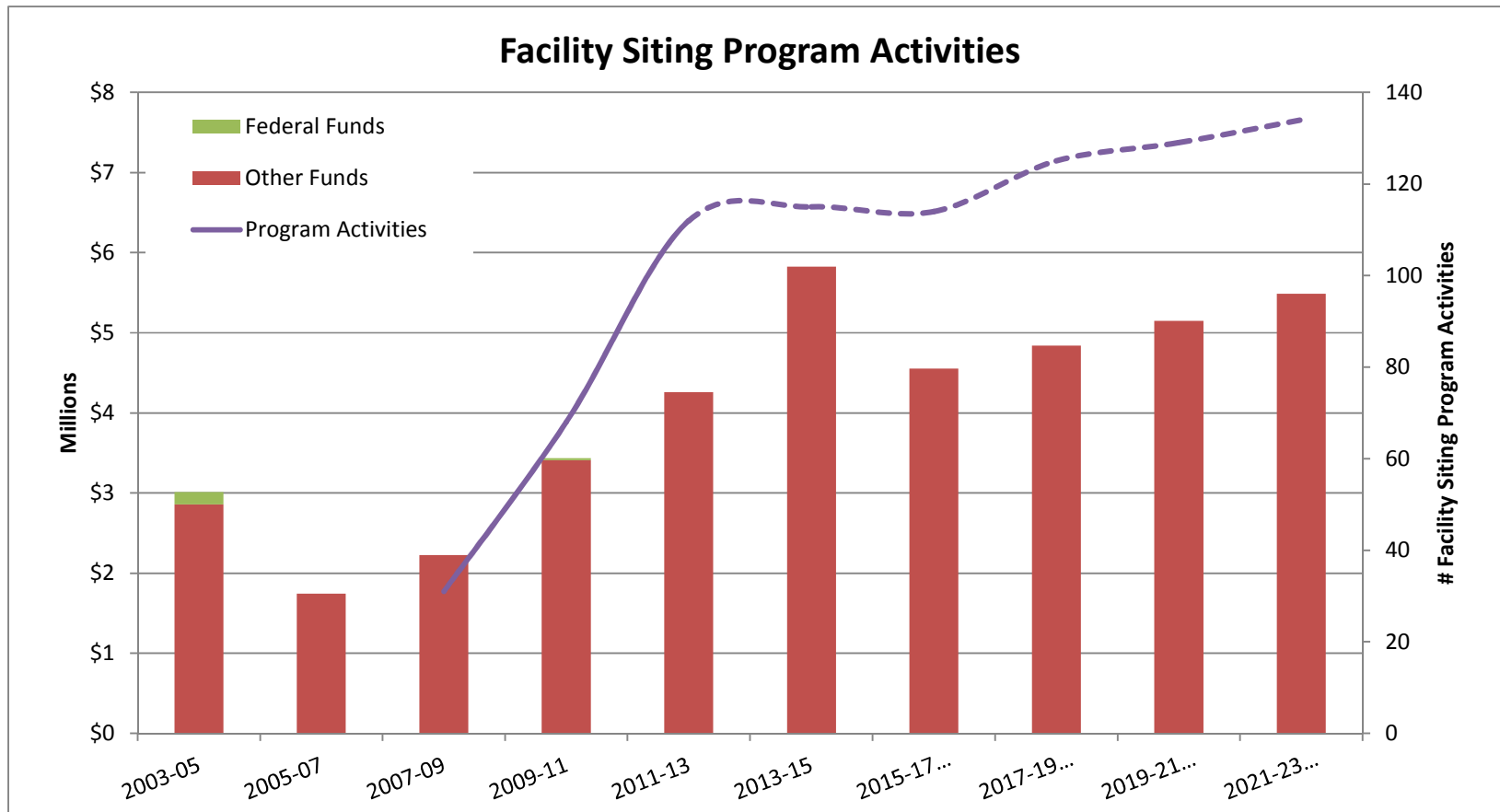
Staff provide a coordination function for federal jurisdictional projects at all phases in the federal process. Energy acts as the state's lead agency on the National Environmental Policy Act (NEPA) process.

Energy Facility Siting	
2013-15	2015-17
Approved	Requested
14.0 Positions	12 Positions
14.0 FTE	12.0 FTE

Energy Facility Siting Budget Narrative

Executive Summary

Primary Outcome Area: Jobs and Innovation
 Secondary Outcome Area: Healthy Environments
 Program Contact: Todd Cornett, 503-378-8328



Energy Facility Siting Budget Narrative

Program Overview

Facility Siting Division works with energy facility developers and operating facilities to meet the state's energy infrastructure and demand needs, and to ensure that large power plants, transmission lines and natural gas pipelines built in Oregon meet state siting standards. The development of new technologies and investments in renewable energy generation has led to growth in energy siting and made this work a high priority for the Department.

Program Funding Request

The Division's Governor's Budget for the 2015-17 biennium is \$4,526,530 Other Funds to support a more efficient, timely and transparent energy facility siting processes, which is a slight decline from the 2013-15 Legislative Approved Budget. Oregon statutes authorize cost recovery for energy facility siting activities, so most of the funding for this program comes from facility siting applicants or certificate holders. Some of the limitation being requested is for Special Payments, which allows the Department to recover costs to other state and local government partners that review siting applications.

Program Description

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of large Oregon energy facilities. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction. The program provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes, is involved with the scoping and presentation of the project for affected communities, and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project meet Oregon's siting standards.

Energy facility siting activities fall into the following categories: Pre-application/Notice of Intent; Application Review; Contested Cases and Supreme Court Appeals; Facility Oversight; Facility Amendments; Rulemaking; and Federal Coordination.

Program Justification and Link to 10-Year Outcome

Activities in the program link to the Jobs and Innovation, and Healthy Environments outcome areas. Energy facility siting projects create temporary jobs during the construction of new facilities and long-term jobs to operate newly constructed facilities. Long-term, increased energy infrastructure helps stabilize energy costs for the benefit of all Oregonians.

Energy Facility Siting Budget Narrative

The first strategy in the Healthy Environments outcome area is to “Implement Oregon’s Ten Year Energy Action Plan”. Energy facility siting activities align closely with the goals identified in this plan. Specifically, goal two “Enhance clean energy infrastructure development by removing finance and regulatory barriers” and the following action item:

Create Strong Project Officer Model: The Department has started to implement the “Strong Project Officer” model by holding project specific reviewing agency interdisciplinary team (IDT) meetings, led by the Siting Analyst, to review proposed EFSC projects. Participation of reviewing agencies in the IDT meetings will provide a forum to raise issues in a timely manner, and allow the Siting Analyst to resolve identified issues early in the process.

The Division is part of the State’s work to ensure that Oregon has a diverse and dynamic economy where emerging renewable energy, energy efficiency and clean technology industries can thrive. Energy facility siting activities align with energy policy that seeks to ensure low-cost energy generation and transmission infrastructure while also reducing the state’s reliance on carbon-intensive fuels. Energy facility siting will continue to engage local, state and tribal partners in an integrated effort to ensure a more efficient and effective siting process.

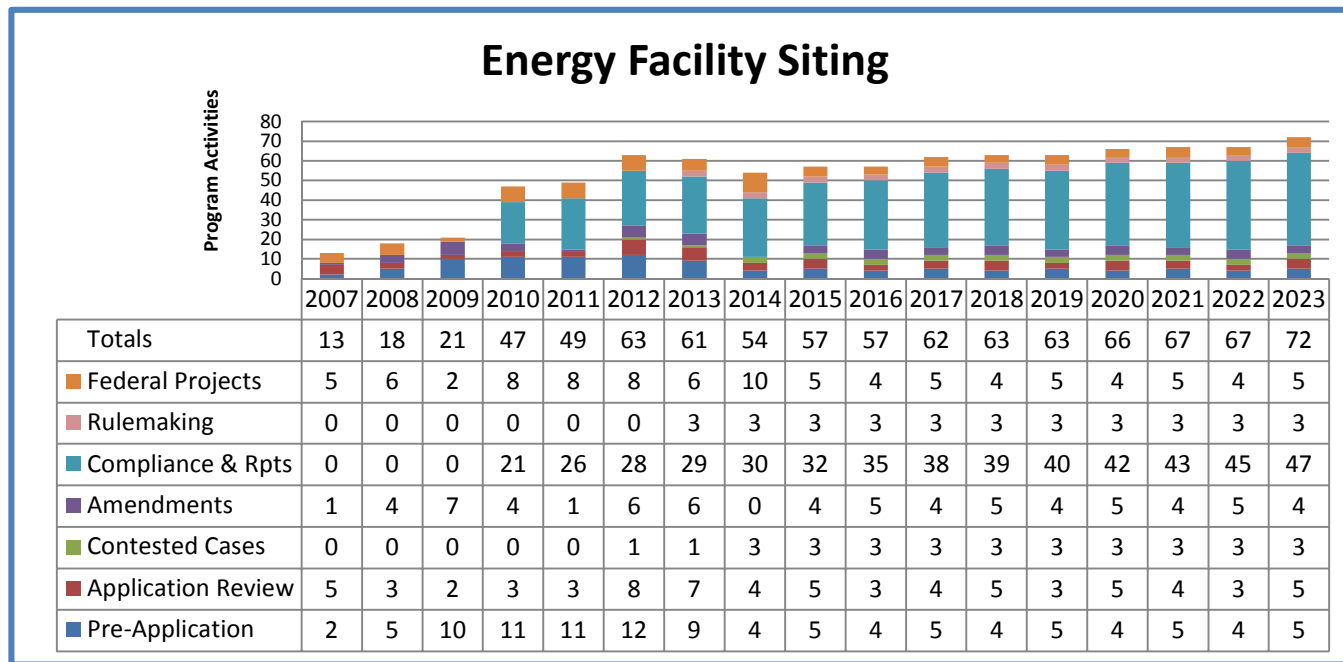
Key program outcomes that target Jobs and Innovation include:

- **Timely processing of facility siting applications:** Energy siting activity is driven by the energy marketplace, which responds to natural gas prices, elimination or extension of federal production tax credits, renewable portfolio standards, and other factors. To ensure timely processing of applications, the Department has consistently adjusted staff and consultant resources to meet forecasted demand in an efficient and timely manner. Additionally, the program has implemented more than a dozen process improvement efforts to create more efficiency, consistency, predictability and transparency.
- **Apply integrated planning processes to get better results:** As renewable siting projects move from dryland wheat areas into higher value farmland, forests and sensitive natural resource areas, new requirements and concerns related to energy facility siting emerge. Other complex policy questions affecting facility siting include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts in scenic areas.
- **Informed and engaged citizens:** The facility siting process often needs to balance the diverse interests of various stakeholder groups, including homeowners and other interested citizens. Several of the process improvement measures being implemented are meant to better inform and engage this important constituency throughout the application process.
- **Compliance of site certificate holders:** An energy facility site certificate represents the road map for ensuring compliance with Oregon’s siting standards and safe facility operations. As the universe of certificates has increased, the Division invested additional resources in ongoing compliance monitoring and site visits.

Energy Facility Siting Budget 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 each of the categories. The following table presents the annual data and forecasts:



It is extremely difficult to forecast the volume of applications that will be processed by the Department due to the many external market factors that impact a developer's decision to build an energy facility. Future projections do not indicate a large influx in applications, however, it is critical maintain a highly competent and qualified workforce ready to review these applications when they do arrive. Insufficient staffing will increase application review costs and slow response timelines significantly.

Energy Facility Siting Budget Narrative

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)).

Significant Proposed Program Changes from 2013-15

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. During the 2013-15 biennium, the Division experienced a decline in application demand, more contested cases and an increased focus on compliance. A continuing challenge for the Division is to adjust the size and configuration of the staff as facility siting workload changes. One way this has been managed in the past is to increase the use of consultants as workload increases. While this will still occur, facility siting applicants have expressed a preference for more Department staff involvement in the process. The Division's budget realigns resources to current program priorities and staffing needs.

Specifically, the Division's budget request includes savings associated with the closure of the Eastern Oregon office, which includes eliminating two permanent staff, and reduces investment in consulting services. The budget also requests the continuation of one limited-duration position added during the 2013-15 biennium by the Legislature to support facility siting cost recovery and contract management activities. As more agencies and local entities pursue cost recovery, the Department's contract management and accounting services workload has increased. The budget request continues current staffing levels to ensure continuity in cost recovery processes. Without this investment, invoicing timeliness will suffer, as will the agency's financial risk and the ability to meet the needs of applicants for timely financial information.

Energy Facility Siting Budget Narrative

Program Unit Narrative

Expenditures

Budget Expenditure Comparison for 2013-15 to 2015-17 Biennia

Expenditures	2013-15 Legislatively Approved	2015-17 Governor's Budget	Percent Change
Other Funds	\$5,825,906	\$4,526,530	(22.30%)
General Funds	0	0	
Total Funds	\$5,825,906	\$4,526,530	(22.30%)
Positions/FTE	14/14.0	12/12.0	

Activities

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of energy facilities in Oregon. EFSC sites most larger projects; counties site traditional fossil fuel plants with a capacity less than 25 Megawatts (MW), wind and solar facilities under 105 MW, and geothermal facilities less than 38 MW. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction.

The Division provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes; is involved with the scoping and presentation of the project for affected communities; and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project can meet Oregon's siting standards.

Energy Facility Siting and Oversight

Key activities fall into the following categories:

- **Pre-application/Notice of Intent:** Potential applicants initiate conversations about the siting process and proposed project scope that leads to the applicant filing a Notice of Intent (NOI). The NOI results in a project order that details the information and materials needed to advance the project to the application submission and review phase. The time between the NOI and application filing is based on the

Energy Facility Siting Budget Narrative

applicant's readiness, which can range from six months to several years, and some applicants who file an NOI choose not to advance an application.

- **Application Review:** Once an applicant submits an application for site certificate, the review begins. The application review process can take six months to three years, depending on the complexity of the application. Key steps within this process include application completeness review, drafting the proposed order, EFSC review of the draft proposed order and issuance of the proposed order, and conducting the proposed order public hearing.
- **Contested Cases and Supreme Court Appeals:** All proposed orders advance to an automatic contested case hearing. Only persons who have raised an issue with sufficient specificity on the record of the draft proposed order can be party to, and make arguments during, the contested case hearing. Those persons can also appeal an EFSC final order directly to the Oregon Supreme Court. If party status is granted, the obligatory contested case hearing becomes a fully litigated contested case process. Historically, only three proposed orders for site certificates have resulted in fully litigated contested case proceedings and appeals to the Oregon Supreme Court. During the 2013-15 biennium, there are two fully litigated contested case proceedings underway, and a third is expected. When this occurs, the process can take several months and significantly increases the cost of the application review. Contested cases are on the rise due to a number of factors, the most noteworthy being an increase in stakeholder participation which brings more diverse issue to the table such as jurisdiction, public health, fish and wildlife habitat, visual impacts and air quality. Finding solutions that mitigate everyone's concerns has become increasingly more challenging. The facility siting process was designed to address diversity and complexity and the mechanism for doing this is a contested case.
- **Facility Oversight:** After a project receives a site certificate, Department staff monitor the project throughout the life cycle of the facility to verify that site certificate conditions are met. Key oversight activities include reviewing annual reports and conducting site visits. As the number of facilities have increased, the Department has brought on more compliance resources.
- **Facility Amendments:** Certified facilities may submit requests for amended site certificates for a variety of reasons, such as extending construction deadlines or changing the boundary, design, construction or operation of a facility. The workload associated with amendments varies.
- **Rulemaking:** EFSC's rules require continual evaluation and adjustment to ensure they function as efficiently and effectively as possible and reflect changes in energy markets and demands. Key rulemaking activities include identifying potential rulemaking actions, prioritization by the Energy Facility Siting Council, and establishing broadly represented advisory groups to help Department staff draft proposed rules as appropriate.
- **Federal Coordination:** The Division also serves as the state's lead agency for federal jurisdictional projects, such as upgrades to the Bonneville Power Administration system and transmission projects on state, federal, tribal and private land. Division staff negotiate cost recovery agreements, establish memoranda of understanding among stakeholders and coordinate the state's response in the National Environmental Policy Act process. ODOE also is Oregon's lead agency for proposed liquefied natural gas facilities going through the Federal Energy Regulatory Commission process.

Energy Facility Siting Budget Narrative

Division Context/Additional Background

The Facility Siting Division activities are most impacted by the following external factors:

- **Energy Demand.** There are numerous market forces that affect the type, number and geographic diversity of energy siting projects and nearly every region in the state is experiencing some type of energy infrastructure project. Oregon's Renewable Portfolio Standard, federal and state tax credits, and the California energy demand market helped to create a dramatic increase in wind projects, largely located in the Columbia Plateau, in the last decade. The availability and the price of natural gas has resulted in several thermal gas plant projects in recent years. The need to bring remote renewable energy generation resources to load areas and create greater resiliency to the Western electric grid has led to the first significant transmission line project in 30 years. These and other market forces can change quickly, resulting in difficultly forecasting volumes of applications.
- **Siting Project Complexity.** Along with increased workload, the level of complexity and controversy surrounding siting activities has increased. The Department must frequently consult with Oregon's natural resources agencies, state and federal land management agencies, local jurisdictions and tribes. To site interstate electricity transmission lines, staff must engage multiple counties, state and federal agencies, elected officials and tribes. Discussions with multiple stakeholder groups about requirements have surfaced numerous issues that impact energy siting activities and policies. The Department is beginning to create and implement the "Strong Project Officer Model" by holding interdisciplinary team meetings to enhance this coordination. As renewable energy projects move from dryland wheat areas into higher value farm and forestlands, new requirements and concerns emerge. Other issues include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts.
- **Long Term Staffing Needs.** External factors also make it difficult to forecast long term program and staffing needs, and it is absolutely critical for the Department to maintain a qualified, competent workforce to be able to review application requests within the timelines mandated by statute. Historically, these positions have been difficult to recruit.

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 Budget Narrative

Legislative Concepts

SB 258 (LC 576): Energy Facility Siting Review of Applications and Amendments

This concept will remove the requirement that all site certificate amendment requests be evaluated under all of the Energy Facility Siting Council standards that would apply to a site certificate application.

It would also clarify that the provision related to compliance with local ordinances, state laws and rules of the Council – in effect on the date the site certificate is executed – does not apply to land use regulations subject to the requirements of ORS 469.504(1)(b). This clarification would codify the Oregon Supreme Court's decision in *Blue Mountain Alliance v. EFSC*.

Fiscal Impact: No fiscal.

SB 259 (LC 577): Energy Facility Siting Process Cost Recovery

This concept will authorize EFSC to compensate reviewing agencies for expenses directly related to the review of a proposed facility before the Notice of Intent is submitted when the applicant requests services from the reviewing agency. It also authorizes EFSC to compensate tribes for their services directly related to the siting process.

Fiscal Impact: No fiscal.

Packages

Base Budget

Governor's Budget \$5,920,553 / 13 Pos / 13.00 FTE

The base budget request is the 2013-15 Legislatively Approved Budget with technical changes made by the Department of Administrative Services.

Essential Packages

Essential Package No. 010 – Vacancy Factor and Non-PICS Personal Services

Governor's Budget \$11,259

Non-PICS costs such as mass-transit taxes and adjustment for pension obligation bond contributions.

Energy Facility Siting Budget Narrative

Essential Package No. 022 – Cost of Phased-out Programs and One-Time Costs

Governor's Budget (\$100,000)

Elimination of pilot programs, phased-out programs, and other one-time costs that will not be funded in the 2015-17 biennium.

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items

Governor's Budget \$148,139

This is based on the price list's factors of general inflation, Professional Services, non-DAS rent and Attorney General.

Essential Package No. 032 – Cost Adjustment for Inflation and Price List Items Above Standard Inflation

Governor's Budget \$5,997

The increase in the cost of goods and services above standard inflation rates as laid out by the price list's factors of general inflation, Professional Services, non-DAS rent, and Attorney General.

Current Service Level (CSL) Budget

Governor's Budget \$5,979,951 / 13 Pos / 13.00 FTE

The Siting Division's CSL budget is the total of the base budget request plus essential packages.

Policy Packages

Policy Package No. 070: Revenue Reduction, Eastern Oregon Office Closure

Governor's Budget (\$1,625,998) / (2) Pos / (2.00) FTE

This package reduces Other Funds limitation associated with the staffing, operation and maintenance of the Hermiston office. It also reduces professional services expenditures to reflect the Division's commitment to do more application review activities in house.

In 2009 the Department requested, and the Legislature approved, a satellite office in Eastern Oregon to help support enhanced coordination with other local, state, and federal agencies with field offices in that area for Energy Facility Siting activities. At that time, siting staff were spending a considerable amount of time traveling to eastern Oregon due to the large number of projects certified and proposed in that area. The original vision was to open the office with Energy Facility Siting staff and eventually expand the office to represent a wide range of programs and services offered by the agency.

Energy Facility Siting Budget Narrative

During the 2013-15 biennium, the Department committed to evaluate all possible options to reduce expenditures and resize the agency, while preserving staffing for the Department's core business functions. One decision that was revisited was the business case for continuing the Department's Eastern Oregon office. After reviewing key costs and benefits associated with the office, the Department has decided to close this office effective December 2014. The two primary factors that supported this action were:

- The Department's vision to represent a wide range of programs and services offered by the agency was never realized; the focus of the office has always just been facility siting activities. Since the opening of this office, the state has established Regional Solutions Team offices throughout Oregon, including Eastern Oregon representation in La Grande, to serve as agency field offices and hubs for coordination among state agencies and local communities. This provides a way for the Department to continue to coordinate closely with local, state and federal agencies without being located in the field.
- Facility siting workload has declined. The Department has not received proposals for new projects in the area for some time, several existing projects have shown little or no progress, and several other certified facilities may or may not request extensions of their construction deadlines, thereby allowing their site certificates to expire. These changes make it difficult to justify the additional costs of having a field office.

As part of the evaluation to close the Hermiston office, the Division evaluated staffing needs considering declining application review workload. The Hermiston office housed five permanent facility siting staff. The review concluded that two permanent siting positions could be abolished; a Utility and Energy Analyst 3 and Administrative Specialist 1. Three Utility and Energy Analyst positions were transferred to the Department's Salem Office. Total savings associated with the office closure are \$425,998.

HB 2105 required the Siting Division to review business processes. Through this work, the Division learned that applicants were concerned about the Department's use of consultants during the application review process. As consultants are not as familiar with EFSC processes, their work must still be reviewed by program staff. This additional time, combined with consultant fees being higher than Siting Division staff fees, made the process more expensive for applicants. Based on this feedback, the Division has scaled back on the use of consultants. As a result, this package proposes the elimination of \$1.2 million in professional services limitation.

Policy Package No. 401: Energy Siting Fiscal Management

Governor's Budget \$172,557 / 1 Pos / 1.00 FTE

Purpose

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. This growth created new challenges for administrative systems that help to mitigate financial risk and ensure timely cost recovery for both the Department and our state and local government partners. The 2013 Legislature added a limited duration Fiscal Analyst 2 position to the Siting Division to address these workload issues. While workload has declined somewhat during the 2015-17 biennium, the work associated with creating more efficiency and controls in the Division's financial processes is expected to continue through the 2015-17 biennium. This package requests continuation of the Fiscal Analyst 2 dedicated to this work.

Energy Facility Siting Budget Narrative

How Achieved

The Fiscal Analyst position serves as the point of contact for other state agencies, local governmental entities, and potentially tribes, looking to receive cost recovery for their involvement in facility siting application reviews. This position also serves as the financial point of contact for developers with applications in the siting process. This position works with Central Services Division staff to ensure compliance with contracting and accounting protocols, and assists in all budget development activities related to the Division. Other duties include working with Siting Analysts to project application review costs, monitoring the financial status of projects and cost reimbursement agreements, managing annual site certification billing and invoicing processes, and making recommendations to the Division Administrator on the fee structures required to ensure adequate cost recovery.

Since the approval and successful recruitment of this position, the Department has realized improved coordination, reduced financial risk, and provides better service to our partners. In addition, tracking tools have been developed, or are in the process of being developed, to assist the Division in carrying out these requirements, including:

- **Project cost estimate tool:** ORS 469.421 (3) requires the applicant to request from the Department “an estimate of the costs expected to be incurred in processing the application.” This tool affords siting analysts a consistent approach in the methodology and calculation of these estimates, and serves as the basis for the cost reimbursement agreements.
- **Project cost tracking tool:** ORS 469.421 (3) states “In no event shall the Council incur evaluation expenses in excess of 110 percent of the fee initially estimated unless the Council provided prior notification to the applicant and a detailed project budget.” This tool provides timely accounting of project costs to date, despite 60-90 day lag times that exist in state invoicing systems. Weekly reports are analyzed against projections and estimates are updated accordingly. This provides the most accurate financial information for siting analysts and developers alike, and ensures compliance with statute and cost reimbursement agreement requirements.
- **Compliance activity forecaster:** ORS 469.421 (5) directs the Department of Energy’s Director to establish “an annual fee based on the amount of revenues that the director estimates is needed to fund the cost of ensuring that the facility is being operated consistently with the terms and conditions of the site certificate.” This tool allows the Compliance Officer to determine the anticipated level of effort that will be associated with each facility based on its size and complexity, and calculates the fee assessment based on these needs.

Over the next biennium these tools can be further enhanced and Siting Analysts will be trained on their use. Other activities include:

- Establish processes for annual evaluation of fees and billable hours.
- Identify opportunities for improved financial data management and system investments.
- Inform applicants, EFSC members and interested parties about the financial component of the facility siting process.

These activities support recommendations made to the 2014 Legislature in the report directed in HB 2105 (2013).

Energy Facility Siting Budget Narrative

Once tools and processes are standardized, the goal will be to transition most of the financial management oversight back to Siting Analysts. Remaining duties will either be distributed to program support staff or returned to Central Services staff. At this time, the Department does not anticipate continuing this position beyond the 2015-17 biennium.

Staffing Impact

The package continues a limited duration Fiscal Analyst 2 position approved by the 2013 Legislature through the end of the 2015-17 biennium. The position will continue to serve as the point of contact for other state agencies and local governmental entities looking to receive cost recovery for their involvement in facility siting application reviews. This position will also continue to work with Central Services Division's staff to ensure compliance with contracting and accounting protocols. Other duties will include working with siting analysts to project application review costs, monitor the financial status of projects, manage annual site certification billing and invoicing processes, and make recommendations to the Division administrator on the fee structures required to ensure adequate cost recovery.

Quantifying Results

- ODOE's siting activity ties directly to the Department's key performance measure (KPM) on timeliness. A more complete analysis of the results and limitations of this measure are available in the Annual KPM Report.
- The siting program is also making improvements to process data to support workload management, forecasting and cost accounting processes. Included in this work will be a series of internal metrics that will help inform future discussions about resource needs for the Division.
- Financial risk to the Department is greatly reduced with this capacity dedicated to the oversight of the fiscal complexity of siting.

Revenue Source

This package is expected to be funded with Other Funds from applicant fees; however, statute also allows for the use of Energy Supplier Assessment revenue for energy facility siting activities if fees are not covered fully by applicants.

Governor's Budget

Governor's Budget \$4,526,530 / 12 Pos / 12.00 FTE

The Siting Division's GB aligns the Division's resources to current workload demands, reduces expenses associated with the Hermiston Office, minimizes dependence on consulting services, and continues limited duration support for cost recovery within the Division.

Energy Facility Siting Budget Narrative

Siting Energy Facilities
Todd Cornett
 Administrator

Energy Facility Siting

Staff support Energy Facility Siting Council's energy facility siting processes which must be followed by most energy facilities planning to locate in Oregon.

Facility Compliance

Staff monitor Certified Facilities to ensure facilities are constructed, operated and retired in compliance with the terms and conditions of the site certificate.

Energy Siting Rulemaking

Staff continually evaluate and adjust rules to assure they function as efficient and effective as possible to meet energy markets and demands.

Federal Project Coordination

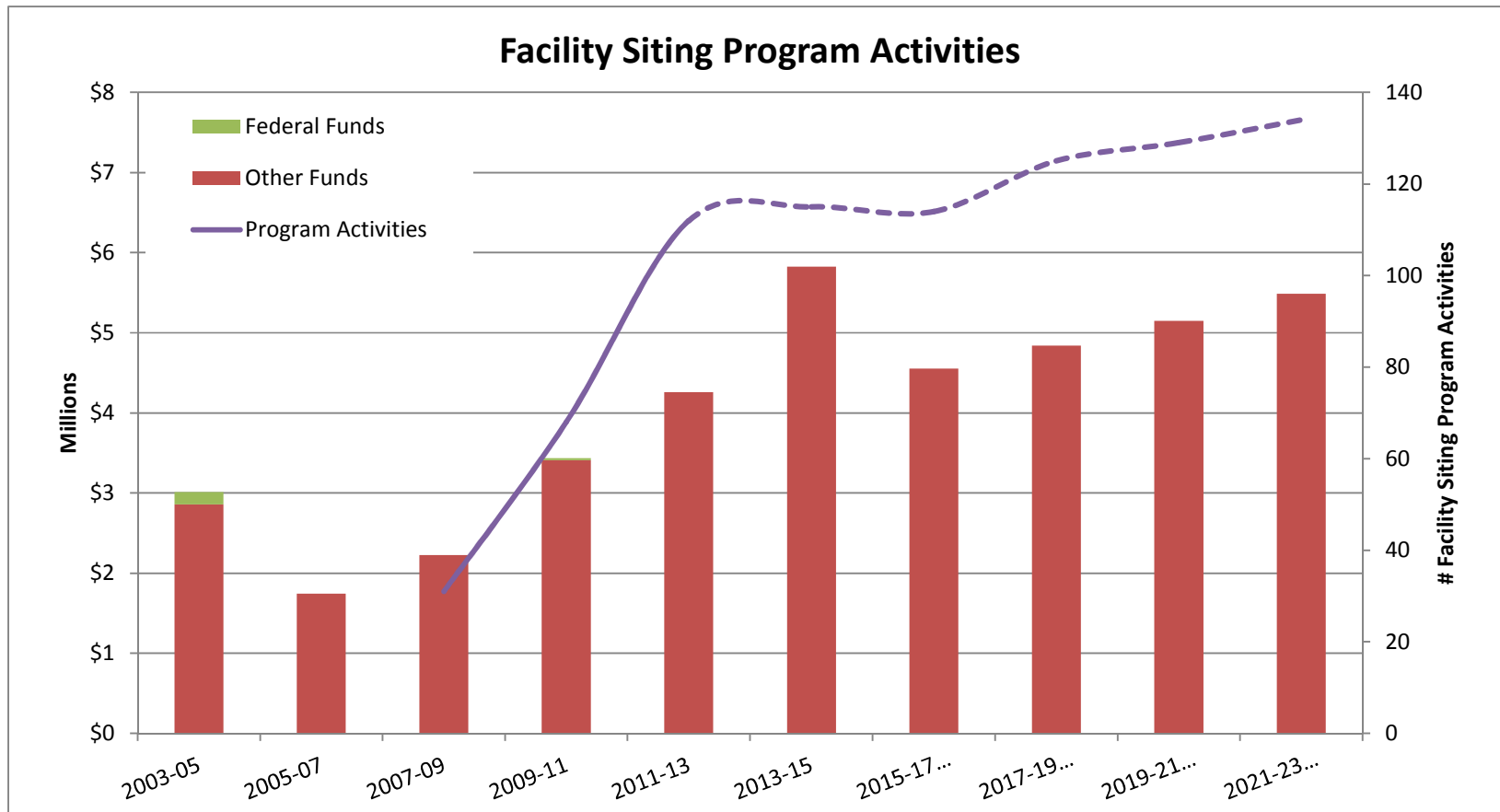
Staff provide a coordination function for federal jurisdictional projects at all phases in the federal process. Energy acts as the state's lead agency on the National Environmental Policy Act (NEPA) process.

Energy Facility Siting	
2013-15	2015-17
Approved	Requested
14.0 Positions	12 Positions
14.0 FTE	12.0 FTE

Energy Facility Siting Budget Narrative

Executive Summary

Primary Outcome Area: Jobs and Innovation
Secondary Outcome Area: Healthy Environments
Program Contact: Todd Cornett, 503-378-8328



Energy Facility Siting Budget Narrative

Program Overview

Facility Siting Division works with energy facility developers and operating facilities to meet the state's energy infrastructure and demand needs, and to ensure that large power plants, transmission lines and natural gas pipelines built in Oregon meet state siting standards. The development of new technologies and investments in renewable energy generation has led to growth in energy siting and made this work a high priority for the Department.

Program Funding Request

The Division's Governor's Budget for the 2015-17 biennium is \$4,526,530 Other Funds to support a more efficient, timely and transparent energy facility siting processes, which is a slight decline from the 2013-15 Legislative Approved Budget. Oregon statutes authorize cost recovery for energy facility siting activities, so most of the funding for this program comes from facility siting applicants or certificate holders. Some of the limitation being requested is for Special Payments, which allows the Department to recover costs to other state and local government partners that review siting applications.

Program Description

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of large Oregon energy facilities. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction. The program provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes, is involved with the scoping and presentation of the project for affected communities, and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project meet Oregon's siting standards.

Energy facility siting activities fall into the following categories: Pre-application/Notice of Intent; Application Review; Contested Cases and Supreme Court Appeals; Facility Oversight; Facility Amendments; Rulemaking; and Federal Coordination.

Program Justification and Link to 10-Year Outcome

Activities in the program link to the Jobs and Innovation, and Healthy Environments outcome areas. Energy facility siting projects create temporary jobs during the construction of new facilities and long-term jobs to operate newly constructed facilities. Long-term, increased energy infrastructure helps stabilize energy costs for the benefit of all Oregonians.

Energy Facility Siting Budget Narrative

The first strategy in the Healthy Environments outcome area is to “Implement Oregon’s Ten Year Energy Action Plan”. Energy facility siting activities align closely with the goals identified in this plan. Specifically, goal two “Enhance clean energy infrastructure development by removing finance and regulatory barriers” and the following action item:

Create Strong Project Officer Model: The Department has started to implement the “Strong Project Officer” model by holding project specific reviewing agency interdisciplinary team (IDT) meetings, led by the Siting Analyst, to review proposed EFSC projects. Participation of reviewing agencies in the IDT meetings will provide a forum to raise issues in a timely manner, and allow the Siting Analyst to resolve identified issues early in the process.

The Division is part of the State’s work to ensure that Oregon has a diverse and dynamic economy where emerging renewable energy, energy efficiency and clean technology industries can thrive. Energy facility siting activities align with energy policy that seeks to ensure low-cost energy generation and transmission infrastructure while also reducing the state’s reliance on carbon-intensive fuels. Energy facility siting will continue to engage local, state and tribal partners in an integrated effort to ensure a more efficient and effective siting process.

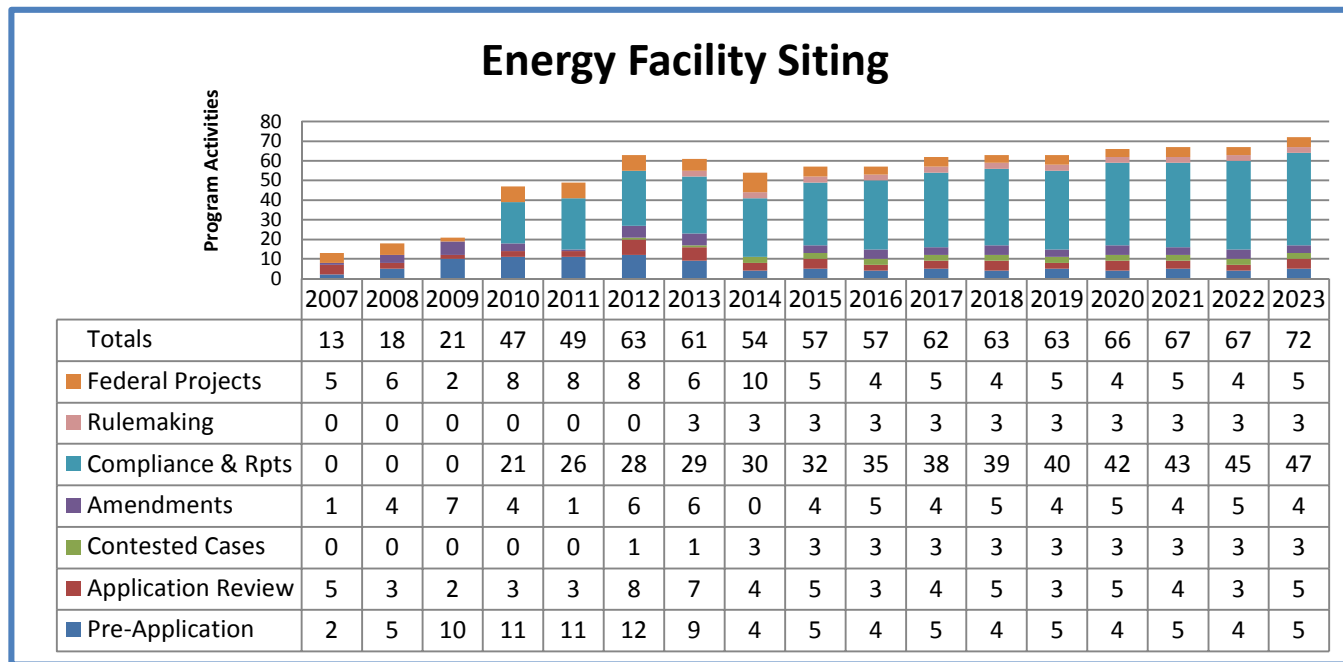
Key program outcomes that target Jobs and Innovation include:

- **Timely processing of facility siting applications:** Energy siting activity is driven by the energy marketplace, which responds to natural gas prices, elimination or extension of federal production tax credits, renewable portfolio standards, and other factors. To ensure timely processing of applications, the Department has consistently adjusted staff and consultant resources to meet forecasted demand in an efficient and timely manner. Additionally, the program has implemented more than a dozen process improvement efforts to create more efficiency, consistency, predictability and transparency.
- **Apply integrated planning processes to get better results:** As renewable siting projects move from dryland wheat areas into higher value farmland, forests and sensitive natural resource areas, new requirements and concerns related to energy facility siting emerge. Other complex policy questions affecting facility siting include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts in scenic areas.
- **Informed and engaged citizens:** The facility siting process often needs to balance the diverse interests of various stakeholder groups, including homeowners and other interested citizens. Several of the process improvement measures being implemented are meant to better inform and engage this important constituency throughout the application process.
- **Compliance of site certificate holders:** An energy facility site certificate represents the road map for ensuring compliance with Oregon’s siting standards and safe facility operations. As the universe of certificates has increased, the Division invested additional resources in ongoing compliance monitoring and site visits.

Energy Facility Siting Budget 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 each of the categories. The following table presents the annual data and forecasts:



It is extremely difficult to forecast the volume of applications that will be processed by the Department due to the many external market factors that impact a developer's decision to build an energy facility. Future projections do not indicate a large influx in applications, however, it is critical maintain a highly competent and qualified workforce ready to review these applications when they do arrive. Insufficient staffing will increase application review costs and slow response timelines significantly.

Energy Facility Siting Budget Narrative

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)).

Significant Proposed Program Changes from 2013-15

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. During the 2013-15 biennium, the Division experienced a decline in application demand, more contested cases and an increased focus on compliance. A continuing challenge for the Division is to adjust the size and configuration of the staff as facility siting workload changes. One way this has been managed in the past is to increase the use of consultants as workload increases. While this will still occur, facility siting applicants have expressed a preference for more Department staff involvement in the process. The Division's budget realigns resources to current program priorities and staffing needs.

Specifically, the Division's budget request includes savings associated with the closure of the Eastern Oregon office, which includes eliminating two permanent staff, and reduces investment in consulting services. The budget also requests the continuation of one limited-duration position added during the 2013-15 biennium by the Legislature to support facility siting cost recovery and contract management activities. As more agencies and local entities pursue cost recovery, the Department's contract management and accounting services workload has increased. The budget request continues current staffing levels to ensure continuity in cost recovery processes. Without this investment, invoicing timeliness will suffer, as will the agency's financial risk and the ability to meet the needs of applicants for timely financial information.

Energy Facility Siting Budget Narrative

Program Unit Narrative

Expenditures

Budget Expenditure Comparison for 2013-15 to 2015-17 Biennia

Expenditures	2013-15 Legislatively Approved	2015-17 Governor's Budget	Percent Change
Other Funds	\$5,825,906	\$4,526,530	(22.30%)
General Funds	0	0	
Total Funds	\$5,825,906	\$4,526,530	(22.30%)
Positions/FTE	14/14.0	12/12.0	

Activities

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of energy facilities in Oregon. EFSC sites most larger projects; counties site traditional fossil fuel plants with a capacity less than 25 Megawatts (MW), wind and solar facilities under 105 MW, and geothermal facilities less than 38 MW. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction.

The Division provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes; is involved with the scoping and presentation of the project for affected communities; and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project can meet Oregon's siting standards.

Energy Facility Siting and Oversight

Key activities fall into the following categories:

- **Pre-application/Notice of Intent:** Potential applicants initiate conversations about the siting process and proposed project scope that leads to the applicant filing a Notice of Intent (NOI). The NOI results in a project order that details the information and materials needed to advance the project to the application submission and review phase. The time between the NOI and application filing is based on the

Energy Facility Siting Budget Narrative

applicant's readiness, which can range from six months to several years, and some applicants who file an NOI choose not to advance an application.

- **Application Review:** Once an applicant submits an application for site certificate, the review begins. The application review process can take six months to three years, depending on the complexity of the application. Key steps within this process include application completeness review, drafting the proposed order, EFSC review of the draft proposed order and issuance of the proposed order, and conducting the proposed order public hearing.
- **Contested Cases and Supreme Court Appeals:** All proposed orders advance to an automatic contested case hearing. Only persons who have raised an issue with sufficient specificity on the record of the draft proposed order can be party to, and make arguments during, the contested case hearing. Those persons can also appeal an EFSC final order directly to the Oregon Supreme Court. If party status is granted, the obligatory contested case hearing becomes a fully litigated contested case process. Historically, only three proposed orders for site certificates have resulted in fully litigated contested case proceedings and appeals to the Oregon Supreme Court. During the 2013-15 biennium, there are two fully litigated contested case proceedings underway, and a third is expected. When this occurs, the process can take several months and significantly increases the cost of the application review. Contested cases are on the rise due to a number of factors, the most noteworthy being an increase in stakeholder participation which brings more diverse issue to the table such as jurisdiction, public health, fish and wildlife habitat, visual impacts and air quality. Finding solutions that mitigate everyone's concerns has become increasingly more challenging. The facility siting process was designed to address diversity and complexity and the mechanism for doing this is a contested case.
- **Facility Oversight:** After a project receives a site certificate, Department staff monitor the project throughout the life cycle of the facility to verify that site certificate conditions are met. Key oversight activities include reviewing annual reports and conducting site visits. As the number of facilities have increased, the Department has brought on more compliance resources.
- **Facility Amendments:** Certified facilities may submit requests for amended site certificates for a variety of reasons, such as extending construction deadlines or changing the boundary, design, construction or operation of a facility. The workload associated with amendments varies.
- **Rulemaking:** EFSC's rules require continual evaluation and adjustment to ensure they function as efficiently and effectively as possible and reflect changes in energy markets and demands. Key rulemaking activities include identifying potential rulemaking actions, prioritization by the Energy Facility Siting Council, and establishing broadly represented advisory groups to help Department staff draft proposed rules as appropriate.
- **Federal Coordination:** The Division also serves as the state's lead agency for federal jurisdictional projects, such as upgrades to the Bonneville Power Administration system and transmission projects on state, federal, tribal and private land. Division staff negotiate cost recovery agreements, establish memoranda of understanding among stakeholders and coordinate the state's response in the National Environmental Policy Act process. ODOE also is Oregon's lead agency for proposed liquefied natural gas facilities going through the Federal Energy Regulatory Commission process.

Energy Facility Siting Budget Narrative

Division Context/Additional Background

The Facility Siting Division activities are most impacted by the following external factors:

- **Energy Demand.** There are numerous market forces that affect the type, number and geographic diversity of energy siting projects and nearly every region in the state is experiencing some type of energy infrastructure project. Oregon's Renewable Portfolio Standard, federal and state tax credits, and the California energy demand market helped to create a dramatic increase in wind projects, largely located in the Columbia Plateau, in the last decade. The availability and the price of natural gas has resulted in several thermal gas plant projects in recent years. The need to bring remote renewable energy generation resources to load areas and create greater resiliency to the Western electric grid has led to the first significant transmission line project in 30 years. These and other market forces can change quickly, resulting in difficultly forecasting volumes of applications.
- **Siting Project Complexity.** Along with increased workload, the level of complexity and controversy surrounding siting activities has increased. The Department must frequently consult with Oregon's natural resources agencies, state and federal land management agencies, local jurisdictions and tribes. To site interstate electricity transmission lines, staff must engage multiple counties, state and federal agencies, elected officials and tribes. Discussions with multiple stakeholder groups about requirements have surfaced numerous issues that impact energy siting activities and policies. The Department is beginning to create and implement the "Strong Project Officer Model" by holding interdisciplinary team meetings to enhance this coordination. As renewable energy projects move from dryland wheat areas into higher value farm and forestlands, new requirements and concerns emerge. Other issues include system-wide upgrades to manage electric grid congestion, management of species impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts.
- **Long Term Staffing Needs.** External factors also make it difficult to forecast long term program and staffing needs, and it is absolutely critical for the Department to maintain a qualified, competent workforce to be able to review application requests within the timelines mandated by statute. Historically, these positions have been difficult to recruit.

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 Budget Narrative

Legislative Concepts

SB 258 (LC 576): Energy Facility Siting Review of Applications and Amendments

This concept will remove the requirement that all site certificate amendment requests be evaluated under all of the Energy Facility Siting Council standards that would apply to a site certificate application.

It would also clarify that the provision related to compliance with local ordinances, state laws and rules of the Council – in effect on the date the site certificate is executed – does not apply to land use regulations subject to the requirements of ORS 469.504(1)(b). This clarification would codify the Oregon Supreme Court's decision in *Blue Mountain Alliance v. EFSC*.

Fiscal Impact: No fiscal.

SB 259 (LC 577): Energy Facility Siting Process Cost Recovery

This concept will authorize EFSC to compensate reviewing agencies for expenses directly related to the review of a proposed facility before the Notice of Intent is submitted when the applicant requests services from the reviewing agency. It also authorizes EFSC to compensate tribes for their services directly related to the siting process.

Fiscal Impact: No fiscal.

Packages

Base Budget

Governor's Budget \$5,920,553 / 13 Pos / 13.00 FTE

The base budget request is the 2013-15 Legislatively Approved Budget with technical changes made by the Department of Administrative Services.

Essential Packages

Essential Package No. 010 – Vacancy Factor and Non-PICS Personal Services

Governor's Budget \$11,259

Non-PICS costs such as mass-transit taxes and adjustment for pension obligation bond contributions.

Energy Facility Siting Budget Narrative

Essential Package No. 022 – Cost of Phased-out Programs and One-Time Costs

Governor's Budget (\$100,000)

Elimination of pilot programs, phased-out programs, and other one-time costs that will not be funded in the 2015-17 biennium.

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items

Governor's Budget \$148,139

This is based on the price list's factors of general inflation, Professional Services, non-DAS rent and Attorney General.

Essential Package No. 032 – Cost Adjustment for Inflation and Price List Items Above Standard Inflation

Governor's Budget \$5,997

The increase in the cost of goods and services above standard inflation rates as laid out by the price list's factors of general inflation, Professional Services, non-DAS rent, and Attorney General.

Current Service Level (CSL) Budget

Governor's Budget \$5,979,951 / 13 Pos / 13.00 FTE

The Siting Division's CSL budget is the total of the base budget request plus essential packages.

Policy Packages

Policy Package No. 070: Revenue Reduction, Eastern Oregon Office Closure

Governor's Budget (\$1,625,998) / (2) Pos / (2.00) FTE

This package reduces Other Funds limitation associated with the staffing, operation and maintenance of the Hermiston office. It also reduces professional services expenditures to reflect the Division's commitment to do more application review activities in house.

In 2009 the Department requested, and the Legislature approved, a satellite office in Eastern Oregon to help support enhanced coordination with other local, state, and federal agencies with field offices in that area for Energy Facility Siting activities. At that time, siting staff were spending a considerable amount of time traveling to eastern Oregon due to the large number of projects certified and proposed in that area. The original vision was to open the office with Energy Facility Siting staff and eventually expand the office to represent a wide range of programs and services offered by the agency.

Energy Facility Siting Budget Narrative

During the 2013-15 biennium, the Department committed to evaluate all possible options to reduce expenditures and resize the agency, while preserving staffing for the Department's core business functions. One decision that was revisited was the business case for continuing the Department's Eastern Oregon office. After reviewing key costs and benefits associated with the office, the Department has decided to close this office effective December 2014. The two primary factors that supported this action were:

- The Department's vision to represent a wide range of programs and services offered by the agency was never realized; the focus of the office has always just been facility siting activities. Since the opening of this office, the state has established Regional Solutions Team offices throughout Oregon, including Eastern Oregon representation in La Grande, to serve as agency field offices and hubs for coordination among state agencies and local communities. This provides a way for the Department to continue to coordinate closely with local, state and federal agencies without being located in the field.
- Facility siting workload has declined. The Department has not received proposals for new projects in the area for some time, several existing projects have shown little or no progress, and several other certified facilities may or may not request extensions of their construction deadlines, thereby allowing their site certificates to expire. These changes make it difficult to justify the additional costs of having a field office.

As part of the evaluation to close the Hermiston office, the Division evaluated staffing needs considering declining application review workload. The Hermiston office housed five permanent facility siting staff. The review concluded that two permanent siting positions could be abolished; a Utility and Energy Analyst 3 and Administrative Specialist 1. Three Utility and Energy Analyst positions were transferred to the Department's Salem Office. Total savings associated with the office closure are \$425,998.

HB 2105 required the Siting Division to review business processes. Through this work, the Division learned that applicants were concerned about the Department's use of consultants during the application review process. As consultants are not as familiar with EFSC processes, their work must still be reviewed by program staff. This additional time, combined with consultant fees being higher than Siting Division staff fees, made the process more expensive for applicants. Based on this feedback, the Division has scaled back on the use of consultants. As a result, this package proposes the elimination of \$1.2 million in professional services limitation.

Policy Package No. 401: Energy Siting Fiscal Management

Governor's Budget \$172,557 / 1 Pos / 1.00 FTE

Purpose

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. This growth created new challenges for administrative systems that help to mitigate financial risk and ensure timely cost recovery for both the Department and our state and local government partners. The 2013 Legislature added a limited duration Fiscal Analyst 2 position to the Siting Division to address these workload issues. While workload has declined somewhat during the 2015-17 biennium, the work associated with creating more efficiency and controls in the Division's financial processes is expected to continue through the 2015-17 biennium. This package requests continuation of the Fiscal Analyst 2 dedicated to this work.

Energy Facility Siting Budget Narrative

How Achieved

The Fiscal Analyst position serves as the point of contact for other state agencies, local governmental entities, and potentially tribes, looking to receive cost recovery for their involvement in facility siting application reviews. This position also serves as the financial point of contact for developers with applications in the siting process. This position works with Central Services Division staff to ensure compliance with contracting and accounting protocols, and assists in all budget development activities related to the Division. Other duties include working with Siting Analysts to project application review costs, monitoring the financial status of projects and cost reimbursement agreements, managing annual site certification billing and invoicing processes, and making recommendations to the Division Administrator on the fee structures required to ensure adequate cost recovery.

Since the approval and successful recruitment of this position, the Department has realized improved coordination, reduced financial risk, and provides better service to our partners. In addition, tracking tools have been developed, or are in the process of being developed, to assist the Division in carrying out these requirements, including:

- **Project cost estimate tool:** ORS 469.421 (3) requires the applicant to request from the Department “an estimate of the costs expected to be incurred in processing the application.” This tool affords siting analysts a consistent approach in the methodology and calculation of these estimates, and serves as the basis for the cost reimbursement agreements.
- **Project cost tracking tool:** ORS 469.421 (3) states “In no event shall the Council incur evaluation expenses in excess of 110 percent of the fee initially estimated unless the Council provided prior notification to the applicant and a detailed project budget.” This tool provides timely accounting of project costs to date, despite 60-90 day lag times that exist in state invoicing systems. Weekly reports are analyzed against projections and estimates are updated accordingly. This provides the most accurate financial information for siting analysts and developers alike, and ensures compliance with statute and cost reimbursement agreement requirements.
- **Compliance activity forecaster:** ORS 469.421 (5) directs the Department of Energy’s Director to establish “an annual fee based on the amount of revenues that the director estimates is needed to fund the cost of ensuring that the facility is being operated consistently with the terms and conditions of the site certificate.” This tool allows the Compliance Officer to determine the anticipated level of effort that will be associated with each facility based on its size and complexity, and calculates the fee assessment based on these needs.

Over the next biennium these tools can be further enhanced and Siting Analysts will be trained on their use. Other activities include:

- Establish processes for annual evaluation of fees and billable hours.
- Identify opportunities for improved financial data management and system investments.
- Inform applicants, EFSC members and interested parties about the financial component of the facility siting process.

These activities support recommendations made to the 2014 Legislature in the report directed in HB 2105 (2013).

Energy Facility Siting Budget Narrative

Once tools and processes are standardized, the goal will be to transition most of the financial management oversight back to Siting Analysts. Remaining duties will either be distributed to program support staff or returned to Central Services staff. At this time, the Department does not anticipate continuing this position beyond the 2015-17 biennium.

Staffing Impact

The package continues a limited duration Fiscal Analyst 2 position approved by the 2013 Legislature through the end of the 2015-17 biennium. The position will continue to serve as the point of contact for other state agencies and local governmental entities looking to receive cost recovery for their involvement in facility siting application reviews. This position will also continue to work with Central Services Division's staff to ensure compliance with contracting and accounting protocols. Other duties will include working with siting analysts to project application review costs, monitor the financial status of projects, manage annual site certification billing and invoicing processes, and make recommendations to the Division administrator on the fee structures required to ensure adequate cost recovery.

Quantifying Results

- ODOE's siting activity ties directly to the Department's key performance measure (KPM) on timeliness. A more complete analysis of the results and limitations of this measure are available in the Annual KPM Report.
- The siting program is also making improvements to process data to support workload management, forecasting and cost accounting processes. Included in this work will be a series of internal metrics that will help inform future discussions about resource needs for the Division.
- Financial risk to the Department is greatly reduced with this capacity dedicated to the oversight of the fiscal complexity of siting.

Revenue Source

This package is expected to be funded with Other Funds from applicant fees; however, statute also allows for the use of Energy Supplier Assessment revenue for energy facility siting activities if fees are not covered fully by applicants.

Governor's Budget

Governor's Budget \$4,526,530 / 12 Pos / 12.00 FTE

The Siting Division's GB aligns the Division's resources to current workload demands, reduces expenses associated with the Hermiston Office, minimizes dependence on consulting services, and continues limited duration support for cost recovery within the Division.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	-	-	37	-	-	-	37
All Other Differential	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	11	-	-	-	11
Pension Obligation Bond	-	-	11,130	-	-	-	11,130
Social Security Taxes	-	-	9	-	-	-	9
Total Personal Services	-	-	\$11,259	-	-	-	\$11,259
Total Expenditures							
Total Expenditures	-	-	11,259	-	-	-	11,259
Total Expenditures	-	-	\$11,259	-	-	-	\$11,259
Ending Balance							
Ending Balance	-	-	(11,259)	-	-	-	(11,259)
Total Ending Balance	-	-	(\$11,259)	-	-	-	(\$11,259)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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
Special Payments							
Dist to Cities	-	-	(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	-	-	100,000	-	-	-	100,000
Total Ending Balance	-	-	\$100,000	-	-	-	\$100,000

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	-	-	2,941	-	-	-	2,941
Out of State Travel	-	-	300	-	-	-	300
Employee Training	-	-	546	-	-	-	546
Office Expenses	-	-	280	-	-	-	280
Telecommunications	-	-	255	-	-	-	255
Publicity and Publications	-	-	750	-	-	-	750
Professional Services	-	-	59,965	-	-	-	59,965
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	63,434	-	-	-	63,434
Employee Recruitment and Develop	-	-	7	-	-	-	7
Dues and Subscriptions	-	-	30	-	-	-	30
Facilities Rental and Taxes	-	-	647	-	-	-	647
Fuels and Utilities	-	-	63	-	-	-	63
Facilities Maintenance	-	-	55	-	-	-	55
Agency Program Related S and S	-	-	2,587	-	-	-	2,587
Other Services and Supplies	-	-	443	-	-	-	443
Expendable Prop 250 - 5000	-	-	586	-	-	-	586
IT Expendable Property	-	-	117	-	-	-	117
Total Services & Supplies	-	-	\$133,006	-	-	-	\$133,006

Special Payments

Dist to Cities	-	-	408	-	-	-	408
Dist to Counties	-	-	2,256	-	-	-	2,256
Dist to Other Gov Unit	-	-	-	-	-	-	-
Other Special Payments	-	-	1,882	-	-	-	1,882

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
Special Payments							
Spc Pmt to Lands, Dept of State	-	-	-	-	-	-	-
Spc Pmt to Geology/Mineral Ind	-	-	683	-	-	-	683
Spc Pmt to Parks and Rec Dept	-	-	-	-	-	-	-
Spc Pmt to Fish/Wildlife, Dept of	-	-	3,907	-	-	-	3,907
Total Special Payments	-	-	\$9,136	-	-	-	\$9,136
Total Expenditures							
Total Expenditures	-	-	142,142	-	-	-	142,142
Total Expenditures	-	-	\$142,142	-	-	-	\$142,142
Ending Balance							
Ending Balance	-	-	(142,142)	-	-	-	(142,142)
Total Ending Balance	-	-	(\$142,142)	-	-	-	(\$142,142)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 032 - Above 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							
Professional Services	-	-	5,997	-	-	-	5,997
Total Services & Supplies	-	-	\$5,997	-	-	-	\$5,997
Total Expenditures							
Total Expenditures	-	-	5,997	-	-	-	5,997
Total Expenditures	-	-	\$5,997	-	-	-	\$5,997
Ending Balance							
Ending Balance	-	-	(5,997)	-	-	-	(5,997)
Total Ending Balance	-	-	(\$5,997)	-	-	-	(\$5,997)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 070 - Revenue Shortfalls

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							
Class/Unclass Sal. and Per Diem	-	-	(263,712)	-	-	-	(263,712)
Empl. Rel. Bd. Assessments	-	-	(88)	-	-	-	(88)
Public Employees' Retire Cont	-	-	(41,640)	-	-	-	(41,640)
Social Security Taxes	-	-	(20,174)	-	-	-	(20,174)
Worker's Comp. Assess. (WCD)	-	-	(138)	-	-	-	(138)
Flexible Benefits	-	-	(61,056)	-	-	-	(61,056)
Total Personal Services	-	-	(\$386,808)	-	-	-	(\$386,808)
Services & Supplies							
Instate Travel	-	-	(2,287)	-	-	-	(2,287)
Employee Training	-	-	(87)	-	-	-	(87)
Office Expenses	-	-	(266)	-	-	-	(266)
Telecommunications	-	-	(8,752)	-	-	-	(8,752)
Publicity and Publications	-	-	(626)	-	-	-	(626)
Professional Services	-	-	(1,200,000)	-	-	-	(1,200,000)
Facilities Rental and Taxes	-	-	(22,230)	-	-	-	(22,230)
Fuels and Utilities	-	-	(2,173)	-	-	-	(2,173)
Facilities Maintenance	-	-	(1,884)	-	-	-	(1,884)
Agency Program Related S and S	-	-	(885)	-	-	-	(885)
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$1,239,190)	-	-	-	(\$1,239,190)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 070 - Revenue Shortfalls

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	-	-	(1,625,998)	-	-	-	(1,625,998)
Total Expenditures	-	-	(\$1,625,998)	-	-	-	(\$1,625,998)
Ending Balance							
Ending Balance	-	-	1,625,998	-	-	-	1,625,998
Total Ending Balance	-	-	\$1,625,998	-	-	-	\$1,625,998
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: 401 - Energy Facility Siting Cost Recovery

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							
Class/Unclass Sal. and Per Diem	-	-	114,984	-	-	-	114,984
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	18,156	-	-	-	18,156
Social Security Taxes	-	-	8,796	-	-	-	8,796
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$172,577	-	-	-	\$172,577
Total Expenditures							
Total Expenditures	-	-	172,577	-	-	-	172,577
Total Expenditures	-	-	\$172,577	-	-	-	\$172,577
Ending Balance							
Ending Balance	-	-	(172,577)	-	-	-	(172,577)
Total Ending Balance	-	-	(\$172,577)	-	-	-	(\$172,577)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:400-00-00 Energy Facility Siting

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0107002	UA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1.00-	24.00-	09	3,609.00		86,616- 50,944-			86,616- 50,944-
1157001	UA	C1157	AA UTILITY AND ENERGY ANALYST	3	1.00-	24.00-	09	7,379.00		177,096- 72,152-			177,096- 72,152-
TOTAL PICS SALARY										263,712-			263,712-
TOTAL PICS OPE										123,096-			123,096-
TOTAL PICS PERSONAL SERVICES =				2-	2.00-	48.00-				386,808-			386,808-

12/15/14 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:33000 DEPARTMENT OF ENERGY
 SUMMARY XREF:400-00-00 Energy Facility Siting

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 10

2015-17

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 401 - Energy Facility Siting Cost Re

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1244005	UA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	05	4,791.00		114,984			114,984
										57,593			57,593
TOTAL PICS SALARY										114,984			114,984
TOTAL PICS OPE										57,593			57,593
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				172,577			172,577

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

Energy, Dept of
2015-17 Biennium

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

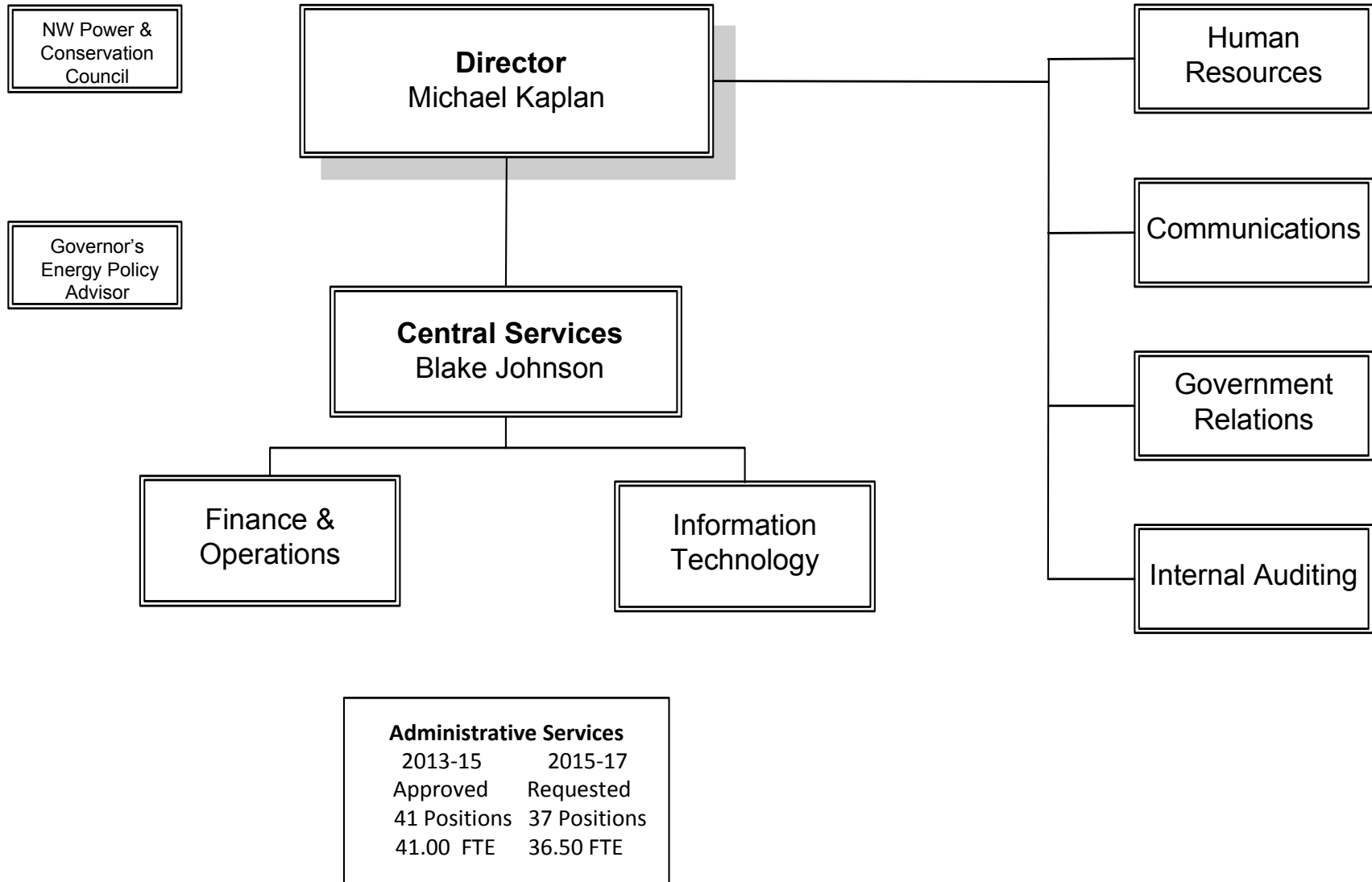
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	4,220,639	5,369,224	5,369,224	4,590,055	4,590,055	-
Charges for Services	71,762	113,614	113,614	282,697	282,697	-
Fines and Forfeitures	4,848	-	-	4,121	4,121	-
Transfer In - Intrafund	1,345,446	1,028,095	1,146,975	1,025,939	1,025,939	-
Transfer In - Indirect Cost	103,193	-	-	-	-	-
Transfer Out - Intrafund	(456,033)	-	-	-	-	-
Transfer Out - Indirect Cost	(823,980)	(803,907)	(803,907)	(1,166,249)	(1,166,249)	-
Total Other Funds	\$4,465,875	\$5,707,026	\$5,825,906	\$4,736,563	\$4,736,563	-
Federal Funds						
Federal Funds	6,354	-	-	-	-	-
Transfer In - Intrafund	2,022	-	-	-	-	-
Transfer Out - Indirect Cost	(2,099)	-	-	-	-	-
Total Federal Funds	\$6,277	-	-	-	-	-

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

Energy Facility Siting

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
LICENSES AND FEES								
Business Licenses and Fees	3400	0205	4,220,639	5,369,224	4,200,738	4,590,055	4,590,055	
CHARGES FOR SERVICES								
Charges for Services	3400	0410	71,762	113,614	396,311	282,697	282,697	
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3400	0505	4,848	-	-	4,121	4,121	
FEDERAL FUNDS REVENUE								
Federal Funds	6400	0995	6,354	-	-	-	-	
TOTAL			4,303,603	5,482,838	4,597,049	4,876,873	4,876,873	-

Administrative Services Budget Narrative



Administrative Services Budget Narrative

Executive Summary

Primary Outcome Area: Outcome-Based Budgeting
Secondary Outcome Area: Healthy Environment
Program Contact: Johnson, Blake, 503-373-2226

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, Central Services Division, Governor’s Energy Policy Advisor and Northwest Power and Conservation Council staff. Overall Administrative Services activities help ensure that the Department adheres to operational, financial and contracting policies; program administration are appropriately managed; and, Oregon’s energy needs and issues are represented in key local and national energy forums.

Program Funding Request

The Administrative Services Governor’s Budget for the 2015-17 biennium is \$11,694,366 total funds. This request assumes a Federal Fund expenditures of \$71,131 and Other Fund revenues of \$11,623,235. It also makes permanent reductions taken in the 2015-17 biennium.

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 Internal Audit, Communications and Outreach, Human Resources Management and Legislative Coordination.
- Central Services: This Division provides shared support services and expertise to the Department. Key functions include budgeting, accounting, payroll, contracting, federal grants management, information technology management, database development and management, facilities, records management, risk management, employee safety, and office reception. In addition, the budget for this Division includes the Department’s fixed expenditures associated with State Government Service Charges and all agency facilities costs.
- Governor’s Energy Policy Advisor: This position resides in the Governor’s Office. Staff works closely with energy stakeholders, Governor’s Office staff, and the Department to define and advance Oregon’s energy priorities.
- Northwest Power & Conservation Council: The Northwest Power & Conservation Council (NWPCC) adopts 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. Oregon has two members on the Council, which are included in the Department’s budget and funded with monies from the Bonneville Power Administration.

Administrative Services Budget Narrative

Program Justification and Link to 10-Year Outcome

The Department is committed to activities that improve the efficiency of the Department and statewide government administrative functions. The 10 Year Plan identifies Outcome-Based Budgeting as a priority. The Department's activities align with the following plan goals:

- Budgeting inside fiscal constraints to meet long term outcomes
- Funding programs designed to achieve outcomes;
- Clear limits, expectations and criteria to focus agency budget proposal
- Saving and creating fiscal sustainability
- Success measured by outcome-indicators.

The Department's 2015-17 Governor's Budget is focused on expenditure reductions and aligning administrative resources to the needs of the Department in a post-federal stimulus era. The Energy Advisory Work Group, formed by HB 2807 (2013), establishes a forum for key stakeholders to be more informed and engaged in discussion about the Department's budget. Strategic planning activities in the Planning, Policy and Technical Assistance Division define several of the Department's energy priorities and create stronger alignment with Oregon's 10-Year Energy Action Plan. This work includes defining outcome-oriented indicators.

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.

Enabling Legislation/Program Authorization

Enabling legislation for general administration includes ORS 469.010 to 469.155, 469.424, 469.950, and 469.990. Human resources activities are discussed in ORS 469.055. The Energy Supplier Assessment is governed by ORS 469.421(8).

Funding Streams

The Administrative Services budget is funded primarily with Other Funds revenues generated from the Department's federally approved Indirect Cost Recovery Model, Energy Supplier Assessment, reimbursements and a small amount of Federal Funds from the State Energy Program formula grant.

Administrative Services Budget Narrative

Significant Proposed Program Changes from 2013-15

The Department's budget reflects anticipated increases in facilities costs associated with moving to a Department of Administrative Services building and increased State Government Service Charges. The budget also proposes permanent reductions in administrative resources, and eliminates three positions, including the Deputy Director position. Reductions total \$994,827.

Program Unit Narrative

Expenditures

Budget Expenditure Comparison for 2013-15 to 2015-17 Biennia

Expenditures	2013-15 Legislatively Approved	2015-17 Governor's Budget	Percent Change
Other Funds	\$11,797,677	\$11,623,235	(1.48%)
Federal Funds	\$70,210	\$71,131	1.31%
General Funds	\$0	\$0	
Total Funds	\$11,867,887	\$11,694,336	(1.46%)
Positions/FTE	41/41.00	37/36.50	

Activities

The Administrative Services budget includes the Director's Office, Central Services Division, Governor's Energy Policy Advisor and Northwest Power and Conservation Council staff.

Director's Office

The Director's Office was reconfigured during the 2013-15 biennium to align more closely to current business needs. The Office includes the following functions:

Administrative Services Budget Narrative

Government Relations Coordinator: This position coordinates the Department's legislative efforts to support its mission and serves as the senior policy advisory to the Director and the Governor's Office. The position researches, analyzes and evaluates policy and program issues having statewide impact.

Communications and Outreach: The Department's statutory direction includes education and the distribution of information on energy technology and policy. This team manages the Department's media relations function, responds to public records requests, keeps web content current, advises and supports program managers with communication materials development, responds to public information requests, and coordinates the Department's involvement in key annual energy outreach events such as Earth Day and the auto show. The team also supports activities of the Regional Solutions Teams, Energy Facility Siting Council, Energy Workgroup and other stakeholder groups.

Human Resources: This team is responsible for all recruiting activities, classification analyses, processing employee personnel actions, administering family and medical leave laws, accommodating employee ADA special needs, managing workers' compensation claims; investigating complaints, and coordinating agency-wide training and affirmative action/diversity and inclusion activities. Turnover for the first year of the 2013-15 biennium was 23 percent, which has taxed the capacity of this team. Included in this is a change in Director. The expectation is that turnover will decrease during the 2015-17 biennium.

Internal Audit: This position meets the requirements outlined in OAR 125-700-0020, which require agencies that meet defined criteria to hire an internal auditor. The auditor performs risk assessment, coordinates the activities of the Audit Committee, conducts audits on high risk activities, and provides consulting services across the agency on projects designed to improve business processes.

Central Services

This Division provides shared support services and expertise for budgeting, accounting, payroll, contracting, federal grants management, information technology management, database development and management, facilities, records management, risk management, employee safety, and office reception. During the 2013-15 biennium, the Division identified the following priorities, which continue into the 2015-17 biennium:

- **Facilities planning.** The goal is to locate all staff in the same building and to develop a long-term facilities plan that supports effective and efficient program services delivery. The Department's plans to relocate into the Public Utility Commission building were put on hold in May 2014 when the Legislature identified this building as a key resource to support Legislative facility needs while the Capitol Building undergoes seismic upgrades. The Department is still committed to relocating to a building that is more in alignment with current business needs during the 2013-15 or 2015-17 biennium.
- **Data governance and business solutions.** The goal is to establish a data model and Department-wide project management strategy that considers business needs and promotes ways to improve business efficiency and effectiveness through better application of existing technology tools. The Department has taken steps to standardize data across the agency, and, is conducting an assessment to create a roadmap toward greater agency-wide data integration.

Administrative Services Budget Narrative

- **Accountability and transparency.** The goal is to meet program-level budget reporting requirements, ensure policies are current and control mechanisms are followed, create workload- and outcome-based performance measures, and establish a sustainable Indirect Cost Recovery Model. Version 1.0 of program level budget was shared the Energy Advisory Work Group in May 2014. Continued work with stakeholders and the Planning, Policy and Technical Assistance Division's Strategic Planning efforts will likely result in improvements to program budgeting systems and reports during the 2015-17 biennium. The Department also anticipates proposing a more equitable Indirect Cost Recovery Model to the federal reviewing agency in early 2015 that would take effect on July 1, 2015.
- **Succession and business continuity planning.** The goal is to ensure continuity of operational services, which includes exploring outsourcing opportunities. High turnover and upcoming retirements have stretched the Department's capacity to support ongoing services. This has challenged the Department to explore new service delivery alternatives. For example, during the 2013-15 biennium, the Department contracted with the Department of Administrative Services (DAS) for payroll support. Depending upon the outcome of DAS payroll improvements, the Department may continue this arrangement through the 2015-17 biennium, or, potentially explore resource sharing with another agency.
- **Training.** The goal is to invest resources in cross-training and employee development to advance progress on a succession plan, provide more training for managers and division assistants to clarify roles, and expectation for how we collaborate more effectively. This is critical in an environment characterized by high turnover. As one strategy to promote retention, the Department has established a process where all employees are provided with an employee development plan that is co-created with their Manager to help ensure that, to the degree possible, employees have a roadmap to accomplish their desired career goals.

By focusing efforts on the goals outlined above, support services will be aligning to deliver the services required to address current and emerging challenges.

Governor's Energy Policy Advisor

Established during the 2011-13 biennium, the Governor's Energy Policy Advisor works closely with energy stakeholders, Governor's Office staff, and the Department to define and advance Oregon's energy priorities.

Northwest Power & Conservation Council

The Northwest Power & Conservation Council (NWPCC) was established by the Pacific Northwest Electric Power Planning and Conservation Act of 1980 (Public Law 96-501). The Act 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 Act also sets forth provisions that the Council Administrator must follow in selling power, acquiring resources, implementing energy conservation measures, and setting rates for the sale and disposition of electric energy. The Council is set up as a regional agency with two members each appointed by the states of Idaho, Montana, Oregon and Washington for three-year terms. The Bonneville Power Administration provides funding for Oregon's two positions.

Administrative Services Budget Narrative

Division Context/Additional Background

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

- **Program changes.** During the prior three biennia, the Department experienced rapid growth in staffing and programs—particularly due to federal stimulus investment (ARRA), high volumes of facility siting activity, and changes to energy incentives programs where we saw some programs sunset and other programs start up. During the 2013-15 biennium, the Department began to realign administrative activities with current business needs following the completion of federal stimulus and Business Energy Tax Credit programs.
- **Accountability.** During the 2013-15 biennium, the Department continued efforts to improve internal controls and accountability. A 2011 Secretary of State audit did not produce significant findings; however, it helped inform improvements to operational controls and processes. Those changes helped create a culture of continuous improvement that continues today.
- **Public and policy maker interest.** The activities of the Department, particularly the Business Energy Tax Credit, Small-scale Energy Loan Program, and energy facility siting, generate a large volume of news media inquiries and public records requests. The Department is committed to providing timely and complete responses to these inquiries and developing ways to improve public access. In addition, the legislature's high interest in energy efficiency, tax expenditure programs and other energy-related policies require 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.** The Department receives no General Fund for operations. 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 deliberate manner, and fall within statutorily-defined boundaries.
- **Multiple stakeholders with diverse interests.** The Department serves a wide variety of interest groups and fee payers. In this environment, the Department is committed to balancing needs, where possible, in fulfilling our statutory mission.

Revenue Sources

The Administrative Services budget is funded almost exclusively with Other Funds revenues generated from indirect transfers, the Energy Supplier Assessments and reimbursements. There is also a small amount of Federal Funds from the State Energy Program formula grant.

For more information about the Department's Indirect Cost Recovery Model or the Energy Supplier Assessment, reference the Revenue Section of the budget narrative.

Legislative Concepts

None proposed.

Administrative Services Budget Narrative

Packages

Base Budget

Legislative Approved Budget \$11,967,476 / 39 Pos / 37.92 FTE

The base budget request is the 2013-15 Legislatively Approved Budget and administrative changes approved by the Department of Administrative Services.

Essential Packages

Essential Package No. 010 – Vacancy Factor and Non-PICS Personal Services

Governor's Budget \$8,489

Non-PICS costs such as mass-transit taxes and adjustment for pension obligation bond contributions.

Essential Package No. 021 – Cost of Phased-In Programs & One Time Costs

Governor's Budget \$250,000

Cost of phased-in programs and adjustment for one-time costs including Program Related Services & Supplies, and Special Payments.

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items

Governor's Budget \$279,122

This is based on price list factors including general inflation, professional services, non-DAS rent, and Attorney General.

Essential Package No. 032 – Cost Adjustment for Inflation and Price List Items Above Standard Inflation

Governor's Budget \$1,916

The increase in the cost of goods and services above standard inflation rates as laid out by the price list's factors of general inflation, Professional Services, non-DAS rent, and Attorney General.

Essential Package No. 050 – Fund Shifts/Revenue Reductions

Governor's Budget \$0

Administrative Services Budget Narrative

Essential Package No. 060 – Technical Adjustments

Governor's Budget (\$110,707)

Technical Adjustments are the movement of limitation between SCRs to align with actual agency expenditures.

Current Service Level (CSL) Budget

Governor's Budget \$12,396,296 / 39 Pos / 37.92 FTE

The Administrative Services Division's CSL budget is the total of the base budget request plus essential packages.

Policy Packages

Policy Package No. 070: Revenue Reductions

Governor's Budget (\$994,827) / (3) Pos / (2.42) FTE

This package makes permanent reductions taken during the 2013-15 biennium as a result of reduced Energy Supplier Assessment revenues. Included are three positions. The package proposes elimination of:

- Principle Executive Manager G positions, which served as the Deputy Director for the Department. Duties were redistributed among the Director and senior leadership of the agency.
- Executive Assistant position, which provided administrative support to the Director and Deputy. Some activities of this position were eliminated and others transferred to an Operations and Policy Analyst assigned to the Director's Office.
- Accounting Technician 3 (0.42 FTE) position dedicated to accounts payable activities, which was held vacant during the 2013-15 biennium. Duties were moved onto other accounting staff.
- Reduced Services and Supplies expenditures by \$430,000, to make permanent reductions take during the 2013-15 biennium.

Package 101: Achieving Oregon's 10-Year Energy Action Plan Outcomes

Total Package \$460,872 / 2 Pos / 2.00 FTE

Division Total \$294,813 / 1 Pos / 1.00 FTE

This package requests continuation of the Governor's Policy Advisory position. The full write-up on this package is included in the Policy, Planning and Technical Analysis Division narrative.

Administrative Services Budget Narrative

Governor's Budget

Governor's Budget \$11,694,366/ 37 Pos / 36.50 FTE

The Administrative Services realigns resources in the Director's Office and includes funding for increased facility and State Government Service charges.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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							
Temporary Appointments	-	-	2,250	-	-	-	2,250
Pension Obligation Bond	-	-	22,090	194	-	-	22,284
Social Security Taxes	-	-	172	-	-	-	172
Vacancy Savings	-	-	(22,821)	6,604	-	-	(16,217)
Total Personal Services	-	-	\$1,691	\$6,798	-	-	\$8,489
Total Expenditures							
Total Expenditures	-	-	1,691	6,798	-	-	8,489
Total Expenditures	-	-	\$1,691	\$6,798	-	-	\$8,489
Ending Balance							
Ending Balance	-	-	(1,691)	(6,798)	-	-	(8,489)
Total Ending Balance	-	-	(\$1,691)	(\$6,798)	-	-	(\$8,489)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 021 - Phase-in

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							
Facilities Rental and Taxes	-	-	250,000	-	-	-	250,000
Total Services & Supplies	-	-	\$250,000	-	-	-	\$250,000
Total Expenditures							
Total Expenditures	-	-	250,000	-	-	-	250,000
Total Expenditures	-	-	\$250,000	-	-	-	\$250,000
Ending Balance							
Ending Balance	-	-	(250,000)	-	-	-	(250,000)
Total Ending Balance	-	-	(\$250,000)	-	-	-	(\$250,000)

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							
Instate Travel	-	-	416	59	-	-	475
Out of State Travel	-	-	1,204	252	-	-	1,456
Employee Training	-	-	2,483	-	-	-	2,483
Office Expenses	-	-	4,764	-	-	-	4,764
Telecommunications	-	-	6,314	-	-	-	6,314
State Gov. Service Charges	-	-	170,646	-	-	-	170,646
Data Processing	-	-	2,947	-	-	-	2,947
Publicity and Publications	-	-	1,650	-	-	-	1,650
Professional Services	-	-	19,266	-	-	-	19,266
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	4,396	-	-	-	4,396
Employee Recruitment and Develop	-	-	263	-	-	-	263
Dues and Subscriptions	-	-	2,673	-	-	-	2,673
Facilities Rental and Taxes	-	-	31,948	-	-	-	31,948
Fuels and Utilities	-	-	1,995	-	-	-	1,995
Facilities Maintenance	-	-	1,954	-	-	-	1,954
Agency Program Related S and S	-	-	16,352	-	-	-	16,352
Other Services and Supplies	-	-	1,299	839	-	-	2,138
Expendable Prop 250 - 5000	-	-	372	-	-	-	372
IT Expendable Property	-	-	3,377	-	-	-	3,377
Total Services & Supplies	-	-	\$274,319	\$1,150	-	-	\$275,469

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
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	1,681	-	-	-	1,681
Other Special Payments	-	-	56	-	-	-	56
Total Special Payments	-	-	\$1,737	-	-	-	\$1,737
Total Expenditures							
Total Expenditures	-	-	276,056	1,150	-	-	277,206
Total Expenditures	-	-	\$276,056	\$1,150	-	-	\$277,206
Ending Balance							
Ending Balance	-	-	(276,056)	(1,150)	-	-	(277,206)
Total Ending Balance	-	-	(\$276,056)	(\$1,150)	-	-	(\$277,206)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 032 - Above 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							
Professional Services	-	-	1,916	-	-	-	1,916
Total Services & Supplies	-	-	\$1,916	-	-	-	\$1,916
Total Expenditures							
Total Expenditures	-	-	1,916	-	-	-	1,916
Total Expenditures	-	-	\$1,916	-	-	-	\$1,916
Ending Balance							
Ending Balance	-	-	(1,916)	-	-	-	(1,916)
Total Ending Balance	-	-	(\$1,916)	-	-	-	(\$1,916)

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(36,768)	-	-	-	(36,768)
Empl. Rel. Bd. Assessments	-	-	(22)	-	-	-	(22)
Public Employees' Retire Cont	-	-	(5,806)	-	-	-	(5,806)
Social Security Taxes	-	-	(2,812)	-	-	-	(2,812)
Worker's Comp. Assess. (WCD)	-	-	(35)	-	-	-	(35)
Flexible Benefits	-	-	(15,264)	-	-	-	(15,264)
Total Personal Services	-	-	(\$60,707)	-	-	-	(\$60,707)
Services & Supplies							
Professional Services	-	-	(200,000)	-	-	-	(200,000)
Attorney General	-	-	150,000	-	-	-	150,000
Total Services & Supplies	-	-	(\$50,000)	-	-	-	(\$50,000)
Total Expenditures							
Total Expenditures	-	-	(110,707)	-	-	-	(110,707)
Total Expenditures	-	-	(\$110,707)	-	-	-	(\$110,707)
Ending Balance							
Ending Balance	-	-	110,707	-	-	-	110,707
Total Ending Balance	-	-	\$110,707	-	-	-	\$110,707

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							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 070 - Revenue Shortfalls

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	-	-	(407,835)	-	-	-	(407,835)
Empl. Rel. Bd. Assessments	-	-	(132)	-	-	-	(132)
Public Employees' Retire Cont	-	-	(64,398)	-	-	-	(64,398)
Social Security Taxes	-	-	(31,199)	-	-	-	(31,199)
Worker's Comp. Assess. (WCD)	-	-	(207)	-	-	-	(207)
Flexible Benefits	-	-	(61,056)	-	-	-	(61,056)
Total Personal Services	-	-	(\$564,827)	-	-	-	(\$564,827)
Services & Supplies							
Publicity and Publications	-	-	(20,000)	-	-	-	(20,000)
Professional Services	-	-	(100,000)	-	-	-	(100,000)
Dues and Subscriptions	-	-	(60,000)	-	-	-	(60,000)
Agency Program Related S and S	-	-	(250,000)	-	-	-	(250,000)
Total Services & Supplies	-	-	(\$430,000)	-	-	-	(\$430,000)
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	(994,827)	-	-	-	(994,827)
Total Expenditures	-	-	(\$994,827)	-	-	-	(\$994,827)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 070 - Revenue Shortfalls

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	-	-	994,827	-	-	-	994,827
Total Ending Balance	-	-	\$994,827	-	-	-	\$994,827
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(2.42)
Total FTE	-	-	-	-	-	-	(2.42)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 101 - Achieving Oregon's 10 Year Energy Plan Outcomes

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	-	-	214,008	-	-	-	214,008
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	33,792	-	-	-	33,792
Social Security Taxes	-	-	16,372	-	-	-	16,372
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$294,813	-	-	-	\$294,813
Total Expenditures							
Total Expenditures	-	-	294,813	-	-	-	294,813
Total Expenditures	-	-	\$294,813	-	-	-	\$294,813
Ending Balance							
Ending Balance	-	-	(294,813)	-	-	-	(294,813)
Total Ending Balance	-	-	(\$294,813)	-	-	-	(\$294,813)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0108002	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,973.00		95,352- 52,991-			95,352- 52,991-
0108002	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	09	3,973.00		47,676 26,495			47,676 26,495
0873004	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	.50-	12.00-	08	7,701.00		92,412- 52,302-			92,412- 52,302-
9324013	MENNZ	0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	01	4,305.00		103,320 54,859			103,320 54,859
TOTAL PICS SALARY										36,768-			36,768-
TOTAL PICS OPE										23,939-			23,939-
TOTAL PICS PERSONAL SERVICES =					.00	.00				60,707-			60,707-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0080601	MENNZ0830	AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	08	5,492.00		131,808-61,537-			131,808-61,537-
0212002	UA C0212	AA	ACCOUNTING TECHNICIAN 3	1-	.42-	9.98-	02	2,874.00		28,683-6,836-			28,683-6,836-
7012002	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,306.00		247,344-88,619-			247,344-88,619-
TOTAL PICS SALARY										407,835-			407,835-
TOTAL PICS OPE										156,992-			156,992-
TOTAL PICS PERSONAL SERVICES =				3-	2.42-	57.98-				564,827-			564,827-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7010004	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,917.00		214,008			214,008
										80,805			80,805
TOTAL PICS SALARY										214,008			214,008
TOTAL PICS OPE										80,805			80,805
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				294,813			294,813

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

Energy, Dept of
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	20,345	-	-	-	-	-
Charges for Services	648,098	928,470	928,470	751,925	751,925	-
Admin and Service Charges	10,850,967	12,783,174	12,783,174	13,119,539	13,119,539	-
Fines and Forfeitures	31,175	-	-	-	-	-
Sales Income	13	-	-	-	-	-
Other Revenues	25,371	-	-	441,491	441,491	-
Transfer In - Intrafund	668,515	-	-	-	-	-
Transfer In - Indirect Cost	5,850,956	6,866,513	6,866,513	7,788,245	7,788,245	-
Transfer Out - Intrafund	(7,533,946)	(9,509,879)	(9,628,759)	(9,205,508)	(9,205,508)	-
Transfer Out - Indirect Cost	(931,794)	(1,181,207)	(1,181,207)	(1,088,656)	(1,088,656)	-
Total Other Funds	\$9,629,700	\$9,887,071	\$9,768,191	\$11,807,036	\$11,807,036	-
Federal Funds						
Federal Funds	564,728	48,090	48,090	85,878	85,878	-
Transfer In - Intrafund	-	143,439	143,439	-	-	-
Transfer Out - Intrafund	(474,595)	-	-	-	-	-
Transfer Out - Indirect Cost	(10,484)	(32,400)	(32,400)	(14,747)	(14,747)	-
Total Federal Funds	\$79,649	\$159,129	\$159,129	\$71,131	\$71,131	-

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

Admin Services

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
LICENSES AND FEES								
Business Licenses and Fees	3400	0205	20,345	-	-	-	-	
CHARGES FOR SERVICES								
Charges for Services	3400	0410	648,098	928,470	683,568	751,925	751,925	
Admin and Service Charges	3400	0415	10,850,967	12,783,174	9,624,491	13,119,539	13,119,539	
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3400	0505	31,175	-	-	-	-	
SALES INCOME								
Sales Income	3400	0705	13	-	-	-	-	
OTHER								
Other Revenues	3400	0975	25,371	-	-	441,491	441,491	
Federal Funds	6400	0995	564,728	48,090	53,792	85,878	85,878	
TOTAL			12,140,697	13,759,734	10,361,851	14,398,833	14,398,833	-

OREGON DEPARTMENT OF ENERGY
Annual Performance Progress Report (APPR) for Fiscal Year 2013
Prepared September, 2014

Agency Mission

The Oregon Department of Energy reduces the long-term costs of energy for Oregonians.

Table of Contents

	Page
TABLE OF MEASURES	1
PART I: EXECUTIVE SUMMARY	2
PART II: USING PERFORMANCE DATA	4
PART III: KEY MEASURE ANALYSIS	5

Oregon Department of Energy		I. EXECUTIVE SUMMARY	
Mission: The Oregon Department of Energy reduces the long-term costs of energy for Oregonians.			
Contact: Mary Knight, KPM Coordinator		Phone: 503-373-7562	
Alternate: Josh Sweet, Senior Budget Analyst		Phone: 503-373-7398	

<i>KPM#</i>	<i>2013-15 Key Performance Measures (KPMs)</i>	<i>Page #</i>
1	ENERGY SAVINGS: Annual energy savings in number of households that could be powered as a result of energy savings: a) Total Savings; b) Energy Incentive Programs; c) Small-Scale Energy Loan Program; d) Public Buildings and, e) Residential Programs.	5
2	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.	8
3	APPLICATION PROCESSING: Percent of applications reviewed and approved within administrative or statutory deadlines for: a) Energy Facility Siting; b) Energy Incentive Programs; and c) Residential Energy Tax Credits.	10

The department is proposing these new measures for the 2015-17 biennium that inform on activities in the Planning, Policy and Technical Analysis Division.

<i>New/ Delete</i>	<i>Proposed Key Performance Measures (KPM's) for Biennium 2015-17</i>
New #4	Title: Energy use by state buildings. Rationale: Measures progress in meeting the state's goal to reduce energy consumption in state-owned buildings by 20% over the next 10 years. The Department provides technical and financing support for state agencies to reduce their energy use and related operating costs, and communicates replicable strategies to reduce energy use in other sectors.
New #5A and 5B	Title: Carbon content of Oregon's energy mix A. Electricity B. Thermal energy Rationale: Measures progress in expanding the mix of renewable energy used to generate electricity and produce space and process heat. The Department conducts research into the barriers and opportunities for renewable energy to meet Oregon's energy needs and to support community and economic opportunities for development of Oregon's renewable resources.
New #6	Title: Percentage of alternative fuels used in Oregon large fleets. Rationale: Measures progress in diversifying the transportation fuel mix. Expanding alternate fuel use in large fleets can help transform the market. The Department works with fleets and partners to convert vehicles and expand fueling infrastructure.

Mission: The Oregon Department of Energy reduces the long-term costs of energy for Oregonians.

1. SCOPE OF REPORT

Included in this report are the most current performance results for the Oregon Department of Energy's (ODOE) three key performance measures. The measures provide information on energy savings, processing timeliness, and customer service results.

2. THE OREGON CONTEXT

The department's measures link to Oregon Benchmark #77: Carbon Dioxide Emissions, and, help inform progress on the Governor's 10-Year Energy Action Plan. Energy savings information is also reported in the department's statutorily required Biennial Energy Plan.

3. PERFORMANCE SUMMARY

Performance results are grouped into three categories; making progress, not making progress and progress unclear (pending).

KPM	Performance Summary	Explanation
1) Energy Savings	Progress Made	Results trended upward for 2012. This is largely due to energy incentives activities related to the sunset of the Business Energy Tax Credits Programs.
2) Customer Service	Progress Unclear	There was no update for this year as it is done only once in the biennium. The last report showed a total average satisfaction for all service categories at 85.1%. While this is below the target goal of 95%, there was improvement over the prior biennium's survey.
3) Application Processing	Progress Unclear	ODOE's performance targets on the energy facility siting measure are met consistently over time. ODOE's Energy Incentives Programs (EIP) and RETC processing timeliness have been impacted by numerous changes made to those programs in recent years. As a result, progress is unclear.

ODOE is currently working on adding new KPMs for key energy activities within the Planning, Policy and Technical Analysis Division.

4. CHALLENGES

The department has undergone significant change in recent years. Some examples include the sunset of the Business Energy Tax Credit Program occurring concurrently with the development of new Energy Incentives Program, completion of \$56 million in one-time federal stimulus grants, and several changes in agency leadership.

5. RESOURCES AND EFFICIENCY

ODOE's 2013-15 Legislatively Approved Budget includes:

\$50,489,645	Other Funds
\$2,977,118	Federal Funds
\$106,070,803	Other Funds Non-limited
\$69,948,004	Other Funds Non-limited Debt Service
\$1	Federal Funds Debt Service
<u>\$2,166,050</u>	<u>Other Fund Lottery Debt Service</u>
\$231,651,621	Total All Funds Budget

Mission: The Oregon Department of Energy reduces the long-term costs of energy for Oregonians.

The following questions indicate how performance measures and data are used for management and accountability purposes.

1 INCLUSIVITY	ODOE's process is to involve staff, key stakeholders and elected officials in efforts to improve the Department's KPMs.
2 MANAGING FOR RESULTS	Performance measures are a mix of high-level outcomes and process measures. Data from the energy savings KPM is also used in the agency's Biennial Energy Plan and shared with external stakeholders.
3 STAFF TRAINING	In the past, training has been provided. As the Department moves into the next phase of KPM improvements and internal measurement development, additional training for staff will be conducted.
4 COMMUNICATING RESULTS	External communication of the KPMs has historically been made available via the Department's web site at: http://www.oregon.gov/ENERGY/ProgRept.shtml . The Department shares the information with the Department of Administrative Services and legislators via the budget development process.

KPM #1	ENERGY SAVINGS: Annual energy savings in number of households that could be powered as a result of energy savings: a) Total Savings; b) Energy Incentive Programs; c) Small-Scale Energy Loan Program; d) Public Buildings and, e) Residential Programs.	Measure since: 1990
Goal	Increase energy savings through department energy conservation and renewable energy programs.	
Oregon Context	Oregon Benchmark 77 (formerly 76): Carbon dioxide (CO ₂) emissions. Governor's 10-Year Energy Action Plan.	
Data source	Program databases.	
Owner	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. **OUR STRATEGY**

Energy savings from ODOE's conservation and renewable energy programs reduces Oregon's use of energy and fossil fuels thereby reducing CO₂ emissions. ODOE works with businesses, industries, state and local governments, schools, institutions, tribes, homeowners, landlords, and renters to save energy and protect the environment.

2. **ABOUT THE TARGETS**

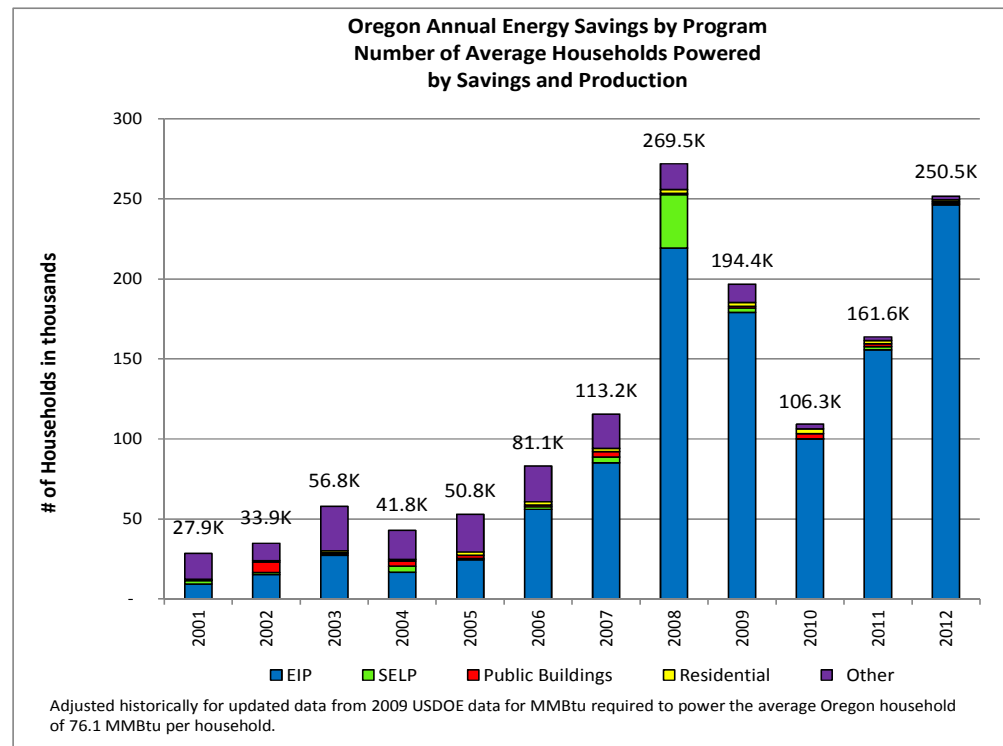
During the 2011-13 biennium the Business Energy Tax Credit (BETC) program reached an initial sunset deadline and new Energy Incentives Program (EIP) was launched, which contains biennial caps on the amount of tax credits awarded. These changes have made it difficult to forecast realistic, achievable targets, so the legislature did not set targets for this measure for the 2013-15 biennium.

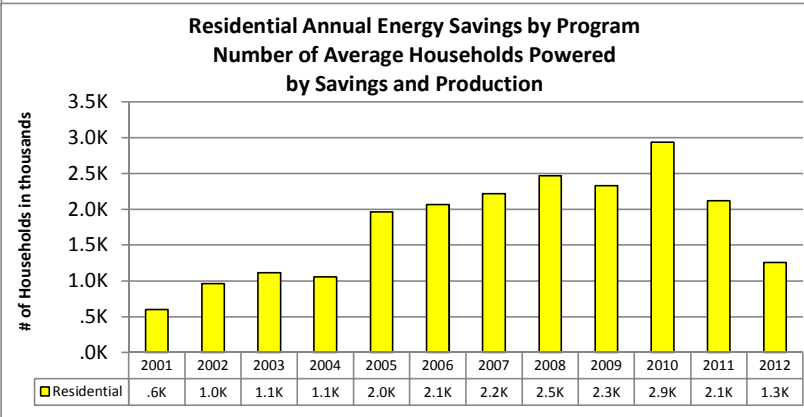
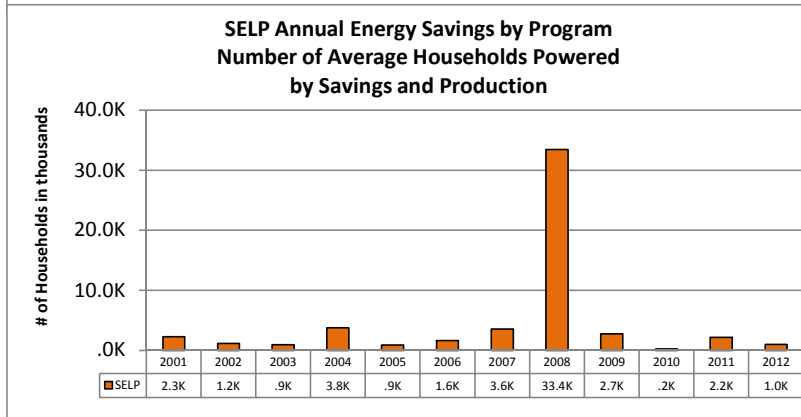
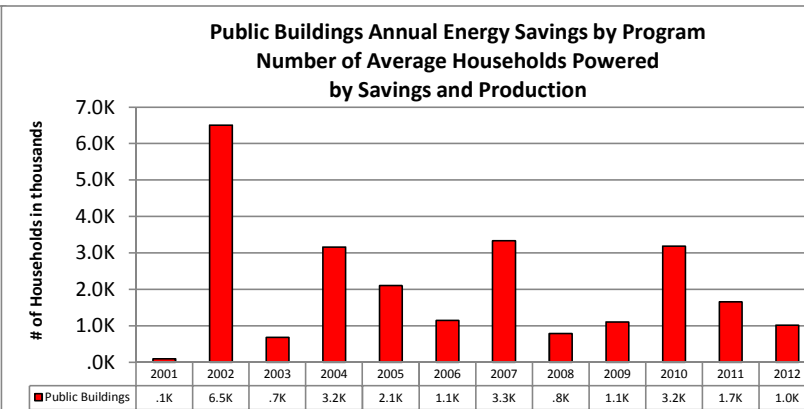
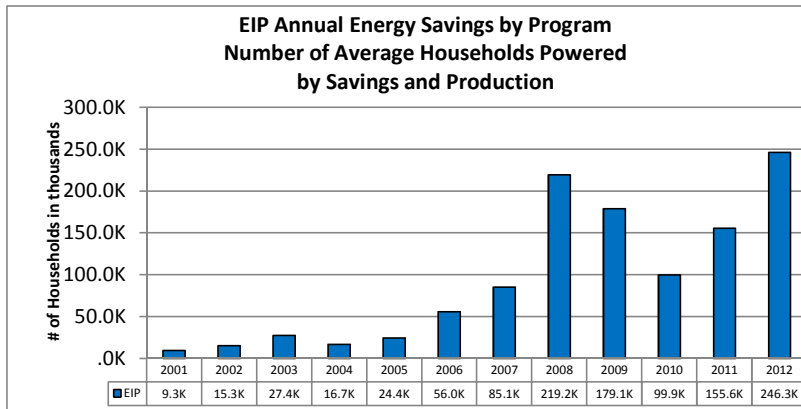
3. **HOW WE ARE DOING**

Overall the results for 2012 show improvement over 2011 due in large part to a push to finalize BETC projects (a subcomponent within the EIP category) prior to the program's initial sunset deadline. Savings from the Small-scale Energy Loan Program, Public Buildings and residential activities have declined in recent years, mainly due to changes in statute. This will lead to a downward resizing of the overall energy savings over the next few years.

4. **HOW WE COMPARE**

There is no good direct comparator of energy savings; however, the American Council for an Energy Efficient Economy (ACEEE) has proposed a national goal for energy savings. The goal calls for utilities to implement measures that save the equivalent of one percent of the electricity used by their customers each year. ACEEE ranked Oregon 4th of the 50 states from 2011 through 2013 and 3rd in 2010 on their State Energy Efficiency National Scorecard. Additional savings are realized each year by programs operated by Oregon utilities and other entities. This suggests that ODOE's performance is above that of most states: www.aceee.org/state-policy/scorecard





5. FACTORS AFFECTING RESULTS

HB 3672 (2011) sunset the BETC program, modified the RETC program, and introduced three new energy incentives that are capped. As a result, the total energy savings in both the EIP and RETC categories is expected to decline. The 2011 Legislature also made changes that exempted universities from being required to use State Energy Efficient Design services, which impacts energy savings in the public buildings category. The economic downturn in 2009 reduced the amount and volume of new loans in the Small-scale Energy Loan Program (SELP), which explains the decreased energy savings in this category. Given the completion of BETC, caps on new energy incentives, and slow economic recovery, the department anticipates flat to declining energy savings in future biennia.

6. WHAT NEEDS TO BE DONE

Increasing the caps on energy incentives, extending sunset dates and/or introducing new strategic incentives to achieve state goals would likely raise energy savings. Exploring new methods for tracking energy savings from activities that emerge as the agency pursues new and innovative ways to advance Oregon’s energy priorities may also help ensure continued growth in energy savings results.

7. ABOUT THE DATA

Energy savings is defined as the total energy saved, produced or displaced from department programs.

The 2009 Legislature requested that ODOE modify the methodology for this measure to eliminate reporting cumulative energy savings and to consider the life-cycle of energy projects. ODOE has converted this to measure annual savings. Historical data was converted to enable data trending.

The number of households powered by the annual energy savings is based on the average annual energy conversion factor of 76.1 million BTUs per household per year, which is sourced from the U.S. Energy Information Administration. An update was done in 2011 by USDOE that changed the factor from 71.8 to 76.1 million BTUs per household. Historical data was modified to allow for trending.

Energy savings data is only an estimate and not a representation of actual savings earned. Estimates are based on specific types of equipment, by fuel type, and in many cases on savings estimates for specific brand and model number combinations for equipment. Some data used is drawn from self-disclosure of applicants. When new testing data is available from equipment manufacturers, the agency adjusts its energy savings estimates accordingly. The SELP data uses fully disbursed year of the loan instead of the previous methodology of loan closing year. This was done to maintain consistent reporting of energy savings as loans did not necessarily report any savings until fully disbursed. The reporting cycle for this measure is a calendar year.

KPM # 2	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.	Measure since: 1997
Goal	Provide customers with a high degree of satisfaction with ODOE conservation and renewable resource programs.	
Oregon Context	ODOE Mission.	
Data source	Survey completed by the department.	
Owner	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. **OUR STRATEGY**

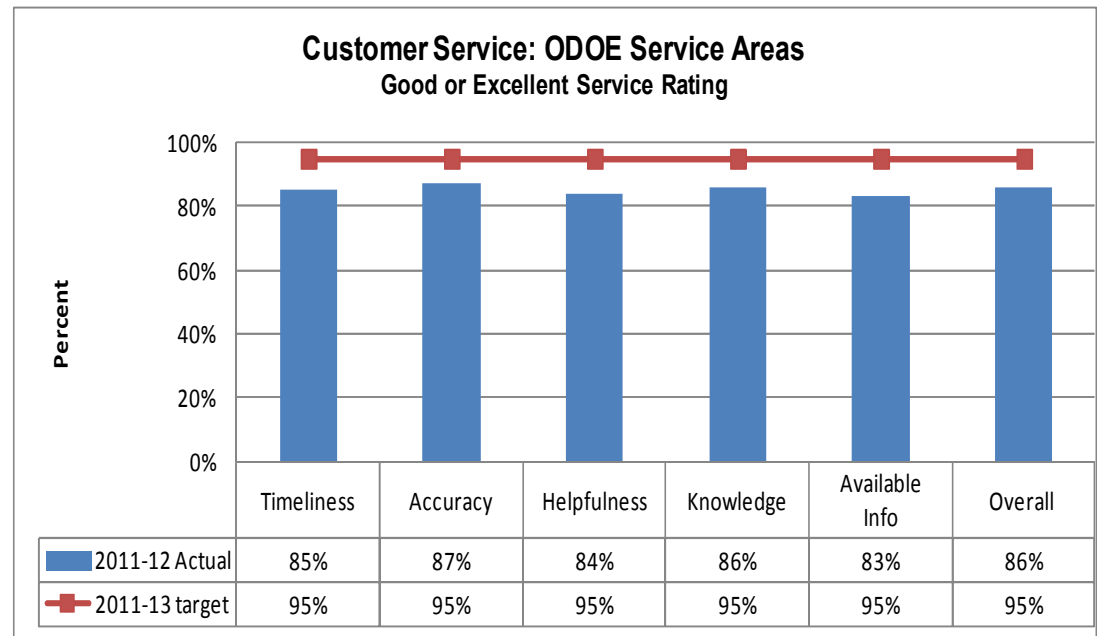
ODOE has committed to surveying external customers once a biennium using the standard customer service questions and process guidelines. The most recent survey expanded the customer base to include all long-standing ODOE programs.

2. **ABOUT THE TARGETS**

The 2009 Legislature set the target at 95 percent for all service categories. ODOE requests the continuation of this target for the 2013-15 biennium.

3. **HOW WE ARE DOING**

ODOE conducted an on-line survey in 2012. Results represent the sum of all customer feedback without any weighting of the data. ODOE performed most favorably in the service category of accuracy, and least favorably related to availability of information. Our average satisfaction rate for all service categories is 85.1%. While this is below our target goal of 95%, there was an incremental improvement over prior year’s survey. The department has not yet completed a survey for the 2013-15 biennium.



4. **HOW WE COMPARE**

ODOE has not identified an entity with whom to draw performance comparisons, other than using its own historical data.

5. **FACTORS AFFECTING RESULTS**

ODOE has experienced a high rate of employee turnover and changes in leadership over the last two biennia. It can be challenging to provide timely, consistent customer service with the loss of institutional knowledge.

6. **WHAT NEEDS TO BE DONE**

As turnover stabilizes and improvement initiatives take hold, ODOE anticipates that performance results for customer service will improve. Stakeholders have provided positive comments to ODOE in the 2014 EIP and RETC rulemaking hearings.

7. **ABOUT THE DATA**

The survey is comprised of results from individual surveys conducted in each of the department's four divisions that provide services to energy customers and stakeholders. The survey is conducted once a biennium.

KPM #3	APPLICATION PROCESSING: Percent of applications reviewed and approved within administrative or statutory deadlines for: a) Energy Facility Siting; b) Energy Incentive Programs; and c) Residential Energy Tax Credits.	Measure since: 2006
Goal	Provide timely processing of site certificates and tax credits.	
Oregon Context	ODOE Mission.	
Data source	Energy Facility Siting, Energy Incentive Tax Credits and Residential Energy Tax Credit databases.	
Owner	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. OUR STRATEGY

ODOE monitors application processing timeliness for Energy Facility Siting and energy tax credits to identify delays and make improvements to turnaround times. This measure contains three parts:

- a) Energy Facility Siting percent of applications for which ODOE notifies applicants within 60 days of receiving their application for a new energy facility.
- b) EIP percent of final applications that are processed within 60 days of receipt of a complete final application.
- c) RETC percent of applications approved or denied within 60 days of the receipt of a complete application for a final certificate.

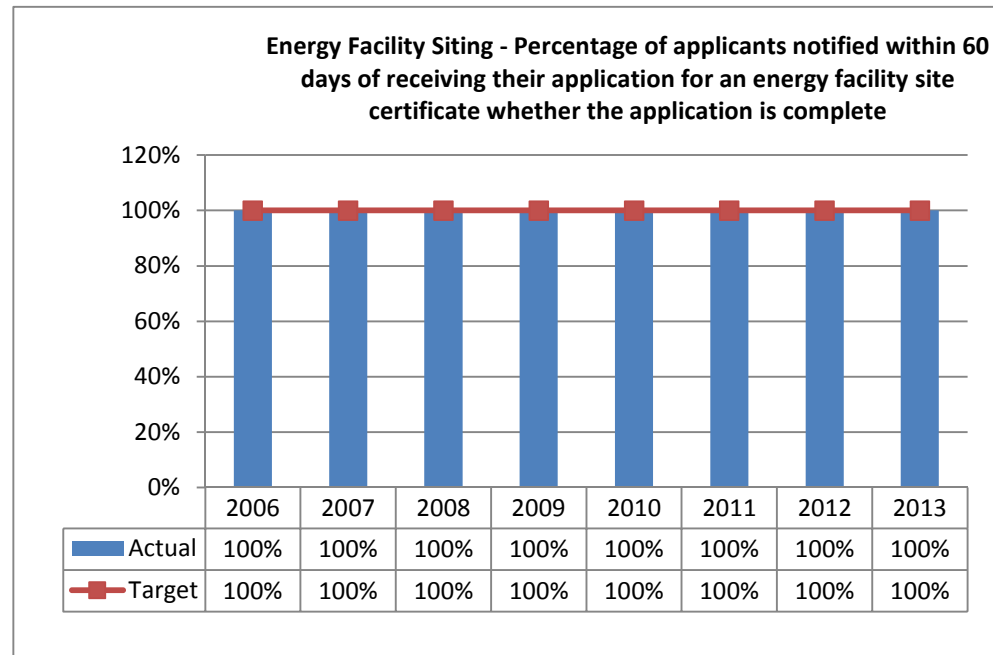
The reporting on this measure has been updated to reflect the new Energy Incentives Program (EIP). The first year where a full year’s worth of data is available was 2013; Biomass data has been available since 2010.

2. ABOUT THE TARGETS

Targets are set at 100 percent for each of the measure subcomponents. ODOE requests the continuation of this target for the 2013-15 biennium.

3. HOW WE ARE DOING

ODOE’s performance targets on the energy facility siting measure are met consistently over time. ODOE’s EIP and RETC processing timeliness targets have not been met consistently for several years, due in part to cyclical factors and the increased workload associated with the sunset of the BETC program. Beginning with this report, results for the BETC program were removed from this metric as that program was completed on July 1, 2014. This reveals that actions are needed to bring greater timeliness to the new energy incentives program. With BETC complete, resources are being redeployed to increase future timeliness of the new energy incentive programs.

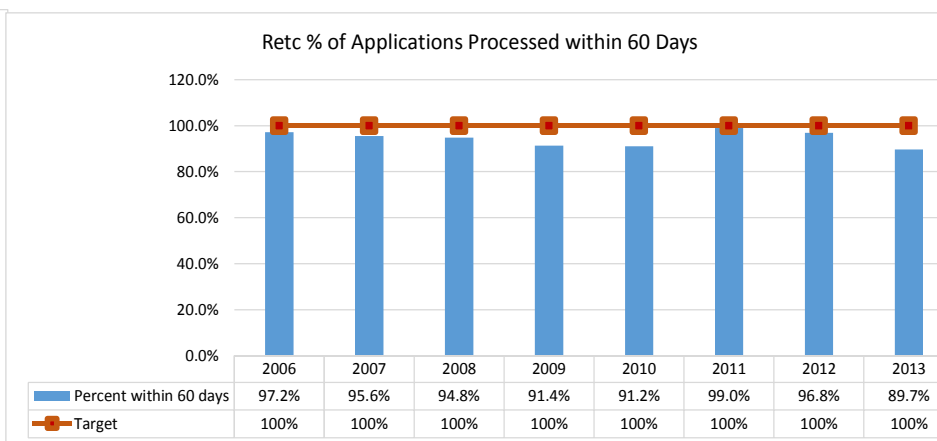
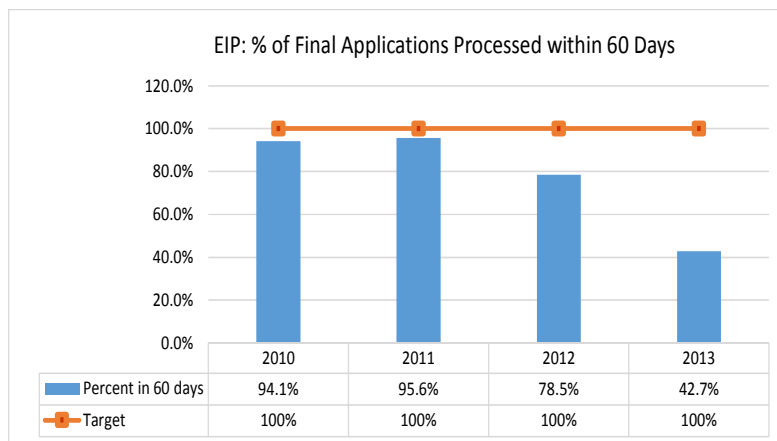


4. **HOW WE COMPARE**

ODOE has not identified any external comparators; comparisons are made against historical performance results.

5. **FACTORS AFFECTING RESULTS**

HB 3672 (2011), which made changes to the energy incentives program impacted timeliness. As the BETC program came to a close, it required more resources and delayed the system creation and launch of the new incentives, which resulted in processing delays. As of July 1, 2014, all the extended sunset BETC applications have been finalized so ODOE anticipates improvements to the timeliness in the EIP program. In 2013, over four percent of RETC applications were held over 60 days while final administrative rules were finalized before tax credit certificates were issued.



6. **WHAT NEEDS TO BE DONE**

The department would like to invest in greater automation of energy incentive application processing; however, these investments are difficult to justify given current sunset provisions.

7. **ABOUT THE DATA**

The reporting cycle for this measure is a calendar year. The data for the energy facility siting measures represents actual processing time data for all applications received during the reporting period. The EIP and RETC measures are likewise based on actual data. ODOE enters the date the application is received and date approved for all tax credit applications in its databases and pulls reports that compare actual processing timeframes to targets. The current tracking system does not take into consideration the length of time that an EIP application may be on hold due to it being incomplete. This will be tracked in the new database.

Audit Response Report

Internal Audit

ODOE completed a successful recruitment for a full-time internal auditor in March of 2014. An agency-wide risk assessment is in process. The results will be discussed with management and a re-established audit committee to determine audit priorities for the fiscal year. Audits will be used to highlight areas where risk can be mitigated and/or efficiencies can be gained.

State Energy Loan Program Financial Statements

The Secretary of State's annual audit of the Small-Scale Energy Loan Program (SELP) – for the periods ending June 30, 2011, and June 30, 2012 – found SELP financial statements and related footnotes were fairly presented in all material respects in accordance with generally accepted accounting principles. A concurrent review of SELP internal controls did not detect any material deficiencies or instances of non-compliance in financial reporting controls. The 2012/2013 audit is currently in progress and no concerns have been raised thus far.

Secretary of State OMB Circular A-133 Audit

The Secretary of State's Audits Division did not select any Oregon Department of Energy programs for review as part of the FY 2012 or FY 2013 A-133 statewide audits.

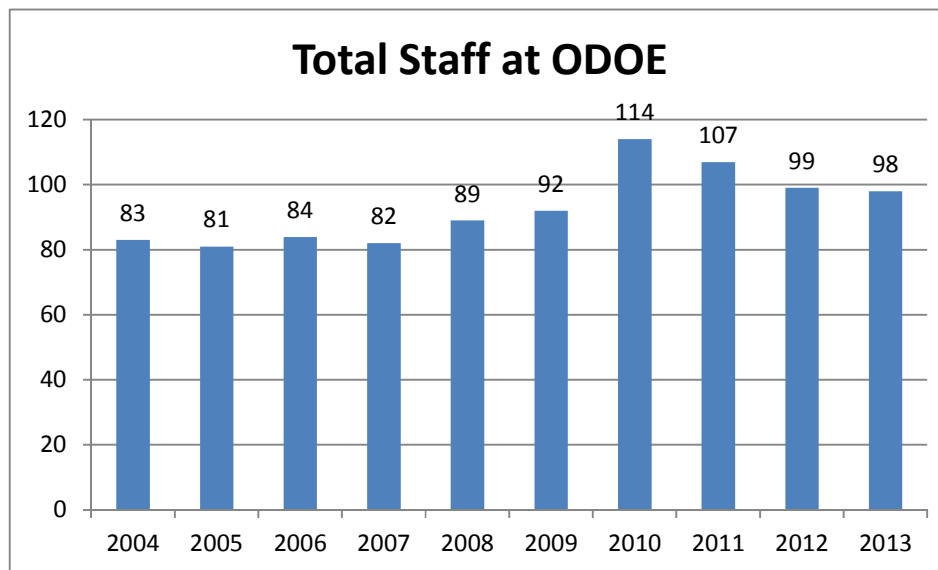
Audit Response Report

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

Affirmative Action Report Summary

Progress toward Affirmative Action Goals

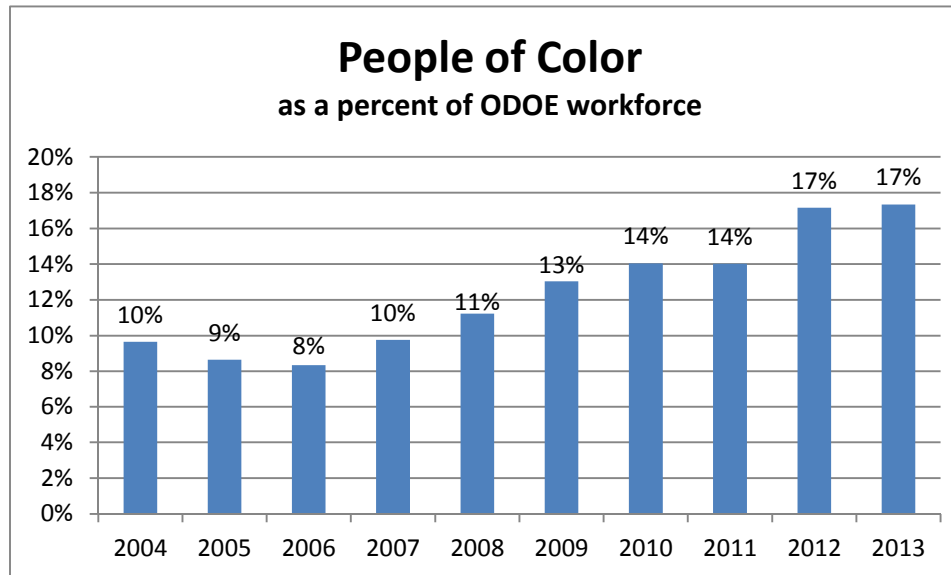
The Oregon Department of Energy made progress during the 2013 - 2015 biennium on improving workplace diversity. Outreach and recruitment efforts have resulted in significant gains in the percentage of women, people of color and people with disabilities in the Department's workforce during the past decade. The Department of Administrative Services provided the quarterly affirmative action statistics used in this report, for the quarters ending June of 2004 to June 2013.



Affirmative Action Report Summary

People of Color

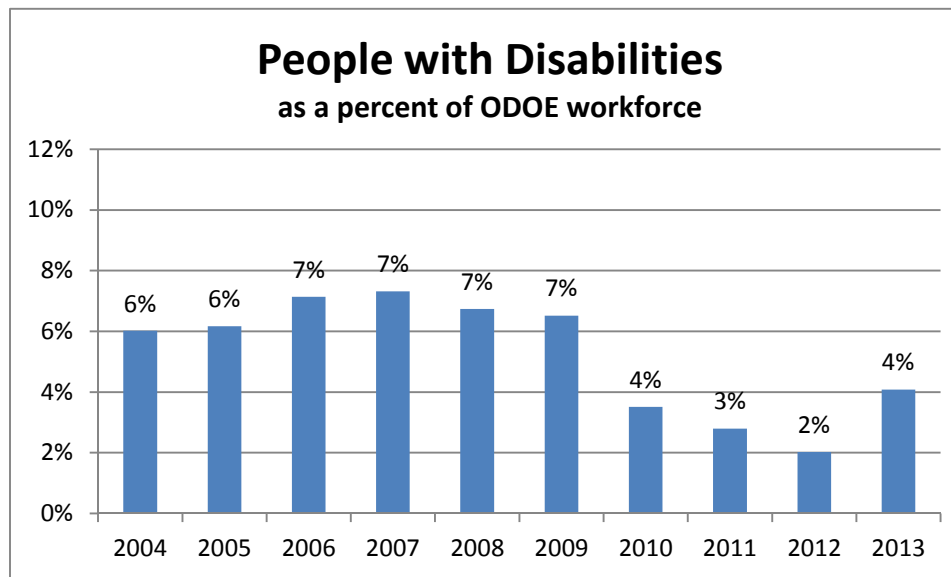
The percentage of Department employees who are people of color has increased by more than 50 percent over the past 10 years with a steady upward trend since 2006. The Department has made gains in “Management” and “Professional” Equal Employment Opportunity categories. In 2006, the percentage of people of color was 8.3 percent, increasing to 17.3 percent in 2013. The Department attributes these gains to changes in its recruiting strategies, outreach efforts, promotion of cultural diversity and the attraction of Department jobs, given the increased levels of interest in energy conservation and the development of renewable energy resources in Oregon.



Affirmative Action Report Summary

Persons with Disabilities

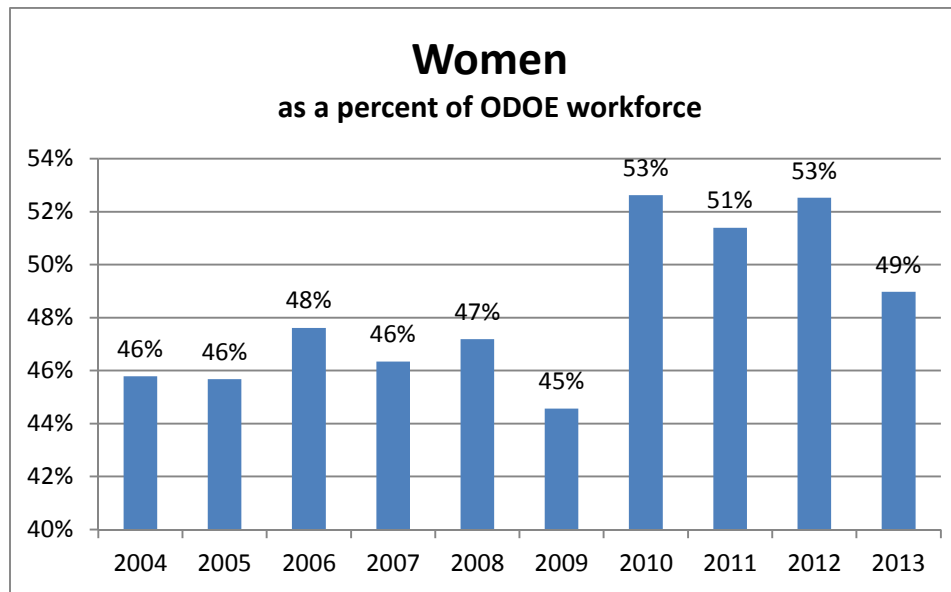
Until recently, the Department held steady in the number of employees with disabilities. Over the past four years, the agency has experienced a high level of turnover due to executive leadership changes reflected in retirements and separations that included people with disabilities. Efforts to design recruiting outreach strategies to reach this market have resulted in significant improvements in the percentage of people with disabilities during 2010 - 2013. The Department continues to use a voluntary self-disclosure form inviting newly hired employees to self-identify disabling conditions so that it can accurately report employment levels for this protected class of employees.



Affirmative Action Report Summary

Women

The number of women employed at the Department has increased over the last 10 years with significant gains occurring within the last four years. The percentage of women in the Department's workforce increased from 44.6 percent in 2009 to 52.6 percent in 2010 and has held steady with only a slight decrease in 2013, due in part to the high number of retirements and separations. The Department was successful in hiring women in "Professional" EEO category jobs that typically require a scientific, energy and/or engineering related background. During the period 2011 to 2013, the Department hired 35 individuals, 22 of which were women hired into 18 managerial or professional level positions. This gain is important given that statistics from colleges who graduate students with engineering-related degrees show low numbers for women.



Affirmative Action Report Summary

Two-Year Plan

The Department's goal is to reflect the diversity of the state of Oregon while effectively and efficiently delivering services to Oregonians. The Department plans to meet or exceed state performance measures for representation of protected classes in its workforce.

- Use creative means to advertise vacancies to people of color, disabled individuals and women. These may include attendance at job fairs, community and specialized organizations, various websites and using the services of the Governor's Office of Diversity and Inclusion.
- Partner with other agencies (who have also struggled to recruit for technical jobs) to coordinate recruitment efforts throughout the nation.
- Make diversity training opportunities and attendance at cultural events available to staff and ensure management support for attendance.
- Continue to support training for all employees and offer career development opportunities as they become available to encourage professional growth.
- Offer internships for as many interns as possible in an effort to help build a diverse workforce for technical jobs.
- Continue to request voluntary disclosure of disability from newly hired ODOE employees to accurately reflect this protected group's representation in the workforce.
- Retain the gains made in formerly under-represented EEO categories.

Affirmative Action Report Summary

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

Energy, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 33000

BAM Analyst: Connolly, Cathy

Budget Coordinator: Sweet, Joshua - (503)373-7398

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Planning, Policy & Technical Analysis	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-00-00-00000	Planning, Policy & Technical Analysis	021	0	Phase-in	Essential Packages
100-00-00-00000	Planning, Policy & Technical Analysis	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Planning, Policy & Technical Analysis	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Planning, Policy & Technical Analysis	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Planning, Policy & Technical Analysis	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Planning, Policy & Technical Analysis	050	0	Fundshifts	Essential Packages
100-00-00-00000	Planning, Policy & Technical Analysis	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Planning, Policy & Technical Analysis	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Planning, Policy & Technical Analysis	081	0	September 2014 E-Board	Policy Packages
100-00-00-00000	Planning, Policy & Technical Analysis	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Planning, Policy & Technical Analysis	101	0	Achieving Oregon's 10 Year Energy Plan Outcomes	Policy Packages
100-00-00-00000	Planning, Policy & Technical Analysis	102	0	Public Schools Grant Program	Policy Packages
200-00-00-00000	Energy Development Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

Energy, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 33000

BAM Analyst: Connolly, Cathy

Budget Coordinator: Sweet, Joshua - (503)373-7398

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	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	September 2014 E-Board	Policy Packages
200-00-00-00000	Energy Development Services	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Energy Development Services	201	0	Biomass Producer & Collector Tax Credit	Policy Packages
200-00-00-00000	Energy Development Services	202	0	Energy Incentive Program Improvements	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	081	0	September 2014 E-Board	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	Energy Facility Siting	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-00-00-00000	Energy Facility Siting	021	0	Phase-in	Essential Packages

Energy, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 33000

BAM Analyst: Connolly, Cathy

Budget Coordinator: Sweet, Joshua - (503)373-7398

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-00-00-00000	Energy Facility Siting	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	Energy Facility Siting	031	0	Standard Inflation	Essential Packages
400-00-00-00000	Energy Facility Siting	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	Energy Facility Siting	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	Energy Facility Siting	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	Energy Facility Siting	081	0	September 2014 E-Board	Policy Packages
400-00-00-00000	Energy Facility Siting	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	Energy Facility Siting	401	0	Energy Facility Siting Cost Recovery	Policy Packages
500-00-00-00000	Administrative Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	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	September 2014 E-Board	Policy Packages
500-00-00-00000	Administrative Services	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	Administrative Services	101	0	Achieving Oregon's 10 Year Energy Plan Outcomes	Policy Packages

Energy, Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 33000

BAM Analyst: Connolly, Cathy

Budget Coordinator: Sweet, Joshua - (503)373-7398

<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	100-00-00-00000	Planning, Policy & Technical Analysis
			200-00-00-00000	Energy Development Services
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
			081	September 2014 E-Board
	090	Analyst Adjustments	100-00-00-00000	Planning, Policy & Technical Analysis
			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
			001-00-00-00000	Operations
			100-00-00-00000	Planning, Policy & Technical Analysis
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
101	Achieving Oregon's 10 Year Energy Plan Outc	100-00-00-00000	Planning, Policy & Technical Analysis	
		500-00-00-00000	Administrative Services	
102	Public Schools Grant Program	100-00-00-00000	Planning, Policy & Technical Analysis	
201	Biomass Producer & Collector Tax Credit	200-00-00-00000	Energy Development Services	
202	Energy Incentive Program Improvements	200-00-00-00000	Energy Development Services	
401	Energy Facility Siting Cost Recovery	400-00-00-00000	Energy Facility Siting	

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy, Dept of

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	3,609	3,990	3,990	-	-	-
3200 Other Funds Non-Ltd	39,821,474	119,028,358	119,028,358	25,121,767	25,121,767	-
3230 Other Funds Debt Svc Non-Ltd	-	28,101	28,101	-	-	-
3400 Other Funds Ltd	13,819,673	4,428,809	4,428,809	10,793,825	10,793,825	-
6400 Federal Funds Ltd	-	508,161	508,161	-	-	-
All Funds	53,644,756	123,997,419	123,997,419	35,915,592	35,915,592	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	412,443	7,015	7,015	-	3,368	-
3200 Other Funds Non-Ltd	(10,381,762)	(91,608,151)	(91,608,151)	-	-	-
3230 Other Funds Debt Svc Non-Ltd	15,122,458	7,471,899	7,471,899	-	-	-
3400 Other Funds Ltd	(455,621)	2,988,625	2,988,625	-	-	-
6400 Federal Funds Ltd	(791,891)	(508,161)	(508,161)	-	-	-
All Funds	3,905,627	(81,648,773)	(81,648,773)	-	3,368	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	416,052	11,005	11,005	-	3,368	-
3200 Other Funds Non-Ltd	29,439,712	27,420,207	27,420,207	25,121,767	25,121,767	-
3230 Other Funds Debt Svc Non-Ltd	15,122,458	7,500,000	7,500,000	-	-	-
3400 Other Funds Ltd	13,364,052	7,417,434	7,417,434	10,793,825	10,793,825	-
6400 Federal Funds Ltd	(791,891)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$57,550,383	\$42,348,646	\$42,348,646	\$35,915,592	\$35,918,960	-

REVENUE CATEGORIES

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
LICENSES AND FEES						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	591,170	1,750,000	1,750,000	843,365	843,365	-
3400 Other Funds Ltd	5,250,810	8,650,791	8,650,791	7,436,364	7,436,364	-
All Funds	5,841,980	10,400,791	10,400,791	8,279,729	8,279,729	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	588,237	1,134,819	1,134,819	888,857	888,857	-
3400 Other Funds Ltd	2,168,553	2,925,958	2,925,958	3,068,105	3,068,105	-
All Funds	2,756,790	4,060,777	4,060,777	3,956,962	3,956,962	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	11,450,967	13,583,174	13,583,174	13,919,539	13,919,539	-
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	588,237	1,134,819	1,134,819	888,857	888,857	-
3400 Other Funds Ltd	13,619,520	16,509,132	16,509,132	16,987,644	16,987,644	-
TOTAL CHARGES FOR SERVICES	\$14,207,757	\$17,643,951	\$17,643,951	\$17,876,501	\$17,876,501	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	1,194,360	250,740	250,740	2,146,838	2,146,838	-
3400 Other Funds Ltd	36,023	-	-	4,121	4,121	-
All Funds	1,230,383	250,740	250,740	2,150,959	2,150,959	-
BOND SALES						
0555 General Fund Obligation Bonds						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	32,960,000	-	-	70,000,000	70,000,000	-
0560 Dedicated Fund Oblig Bonds						
3200 Other Funds Non-Ltd	-	107,080,000	107,080,000	-	-	-
0565 Lottery Bonds						
3400 Other Funds Ltd	-	5,076,190	10,152,380	20,482,090	13,702,108	-
BOND SALES						
3200 Other Funds Non-Ltd	32,960,000	107,080,000	107,080,000	70,000,000	70,000,000	-
3400 Other Funds Ltd	-	5,076,190	10,152,380	20,482,090	13,702,108	-
TOTAL BOND SALES	\$32,960,000	\$112,156,190	\$117,232,380	\$90,482,090	\$83,702,108	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	9,399	-	-	-	-	-
3200 Other Funds Non-Ltd	22,968,270	20,156,846	20,156,846	27,475,809	27,475,809	-
3400 Other Funds Ltd	42,153	11,000	11,000	34,306	34,306	-
All Funds	23,019,822	20,167,846	20,167,846	27,510,115	27,510,115	-
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	802,100	-	-	-	-	-
3400 Other Funds Ltd	13	-	-	-	-	-
All Funds	802,113	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	38,406,473	31,214,003	31,214,003	43,307,264	43,307,264	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	110,036	25,000	25,000	189,220	189,220	-
3400 Other Funds Ltd	2,066,956	6,100,000	6,100,000	3,591,491	3,591,491	-
All Funds	2,176,992	6,125,000	6,125,000	3,780,711	3,780,711	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	-	-	-	104,000	104,000	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
6400 Federal Funds Ltd	33,678,891	4,185,223	4,185,223	4,116,738	4,116,738	-
All Funds	33,678,891	4,185,224	4,185,224	4,220,738	4,220,738	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	2,048	-	-	-	-	-
3200 Other Funds Non-Ltd	6,754,828	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	55,251,709	62,500,000	62,500,000	69,948,004	69,948,004	-
3400 Other Funds Ltd	12,343,749	12,233,053	12,351,933	11,645,634	11,645,634	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	104,000	104,000	-
6400 Federal Funds Ltd	474,595	143,439	143,439	-	-	-
All Funds	74,826,929	74,876,492	74,995,372	81,697,638	81,697,638	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	5,954,149	6,866,513	6,866,513	7,788,245	7,788,245	-
1040 Transfer In Lottery Proceeds						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy, Dept of

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4430 Lottery Funds Debt Svc Ltd	-	-	-	927,320	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	4,800,000	-	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	2,155,073	2,162,153	2,162,153	3,282,990	3,829,962	-
1443 Tsfr From Oregon Health Authority						
6400 Federal Funds Ltd	100,000	-	-	-	-	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	2,157,121	2,162,153	2,162,153	4,210,310	3,829,962	-
3200 Other Funds Non-Ltd	6,754,828	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	55,251,709	62,500,000	62,500,000	69,948,004	69,948,004	-
3400 Other Funds Ltd	18,297,898	23,899,566	19,218,446	19,433,879	19,433,879	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	104,000	104,000	-
6400 Federal Funds Ltd	574,595	143,439	143,439	-	-	-
TOTAL TRANSFERS IN	\$83,036,151	\$88,705,158	\$84,024,038	\$93,696,193	\$93,315,845	-
REVENUE CATEGORIES						
4430 Lottery Funds Debt Svc Ltd	2,166,520	2,162,153	2,162,153	4,210,310	3,829,962	-
3200 Other Funds Non-Ltd	104,375,474	161,611,408	161,611,408	144,851,353	144,851,353	-
3230 Other Funds Debt Svc Non-Ltd	55,251,709	62,500,000	62,500,000	69,948,004	69,948,004	-
3400 Other Funds Ltd	39,313,373	60,246,679	60,641,749	67,969,895	61,189,913	-
6200 Federal Funds Non-Ltd	-	-	-	104,000	104,000	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	104,000	104,000	-
6400 Federal Funds Ltd	34,253,486	4,328,662	4,328,662	4,116,738	4,116,738	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy, Dept of

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$235,360,562	\$290,848,903	\$291,243,973	\$291,304,300	\$284,143,970	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(2,048)	-	-	-	-	-
3200 Other Funds Non-Ltd	(63,873,387)	(65,223,174)	(65,223,174)	(72,388,130)	(72,388,130)	-
3230 Other Funds Debt Svc Non-Ltd	(33,150)	-	-	-	-	-
3400 Other Funds Ltd	(10,443,749)	(9,509,879)	(9,628,759)	(9,205,508)	(9,205,508)	-
6200 Federal Funds Non-Ltd	-	-	-	(104,000)	(104,000)	-
6400 Federal Funds Ltd	(474,595)	(143,439)	(143,439)	-	-	-
All Funds	(74,826,929)	(74,876,492)	(74,995,372)	(81,697,638)	(81,697,638)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(4,838,103)	(6,210,913)	(6,210,913)	(6,928,500)	(6,928,500)	-
6400 Federal Funds Ltd	(1,116,046)	(655,600)	(655,600)	(859,745)	(859,745)	-
All Funds	(5,954,149)	(6,866,513)	(6,866,513)	(7,788,245)	(7,788,245)	-
2107 Tsfr To Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	(416,052)	-	-	-	-	-
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(400,000)	-	-	-	-	-
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(418,100)	-	-	-	-	-
3200 Other Funds Non-Ltd	(63,873,387)	(65,223,174)	(65,223,174)	(72,388,130)	(72,388,130)	-
3230 Other Funds Debt Svc Non-Ltd	(33,150)	-	-	-	-	-
3400 Other Funds Ltd	(15,681,852)	(15,720,792)	(15,839,672)	(16,134,008)	(16,134,008)	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy, Dept of

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6200 Federal Funds Non-Ltd	-	-	-	(104,000)	(104,000)	-
6400 Federal Funds Ltd	(1,590,641)	(799,039)	(799,039)	(859,745)	(859,745)	-
TOTAL TRANSFERS OUT	(\$81,597,130)	(\$81,743,005)	(\$81,861,885)	(\$89,485,883)	(\$89,485,883)	-
AVAILABLE REVENUES						
4430 Lottery Funds Debt Svc Ltd	2,164,472	2,173,158	2,173,158	4,210,310	3,833,330	-
3200 Other Funds Non-Ltd	69,941,799	123,808,441	123,808,441	97,584,990	97,584,990	-
3230 Other Funds Debt Svc Non-Ltd	70,341,017	70,000,000	70,000,000	69,948,004	69,948,004	-
3400 Other Funds Ltd	36,995,573	51,943,321	52,219,511	62,629,712	55,849,730	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	104,000	104,000	-
6400 Federal Funds Ltd	31,870,954	3,529,623	3,529,623	3,256,993	3,256,993	-
TOTAL AVAILABLE REVENUES	\$211,313,815	\$251,454,544	\$251,730,734	\$237,734,009	\$230,577,047	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	10,473,318	13,102,052	13,567,793	13,405,969	13,431,299	-
6400 Federal Funds Ltd	1,706,969	1,016,551	1,054,071	1,224,107	1,198,777	-
All Funds	12,180,287	14,118,603	14,621,864	14,630,076	14,630,076	-
3160 Temporary Appointments						
3400 Other Funds Ltd	213,813	322,383	322,383	253,355	253,355	-
6400 Federal Funds Ltd	23,952	-	-	-	-	-
All Funds	237,765	322,383	322,383	253,355	253,355	-
3170 Overtime Payments						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	6,154	-	-	-	-	-
6400 Federal Funds Ltd	1,119	-	-	-	-	-
All Funds	7,273	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	18	-	-	-	-	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	23	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	140,835	19,529	19,529	88,585	88,585	-
6400 Federal Funds Ltd	16,275	-	-	-	-	-
All Funds	157,110	19,529	19,529	88,585	88,585	-
SALARIES & WAGES						
3400 Other Funds Ltd	10,834,138	13,443,964	13,909,705	13,747,909	13,773,239	-
6400 Federal Funds Ltd	1,748,320	1,016,551	1,054,071	1,224,107	1,198,777	-
TOTAL SALARIES & WAGES	\$12,582,458	\$14,460,515	\$14,963,776	\$14,972,016	\$14,972,016	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,300	4,284	4,244	4,317	4,325	-
6400 Federal Funds Ltd	574	316	316	391	383	-
All Funds	3,874	4,600	4,560	4,708	4,708	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,506,886	1,924,535	1,992,859	2,129,522	2,133,522	-
6400 Federal Funds Ltd	251,223	149,127	154,630	193,286	189,286	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy, Dept of

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	1,758,109	2,073,662	2,147,489	2,322,808	2,322,808	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	637,757	743,580	795,550	860,603	860,603	-
6400 Federal Funds Ltd	105,424	73,135	61,633	68,549	68,549	-
All Funds	743,181	816,715	857,183	929,152	929,152	-
3230 Social Security Taxes						
3400 Other Funds Ltd	813,118	1,027,890	1,063,519	1,048,663	1,050,600	-
6400 Federal Funds Ltd	131,944	77,765	80,636	93,644	91,707	-
All Funds	945,062	1,105,655	1,144,155	1,142,307	1,142,307	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	69,700	35,503	35,503	35,503	35,503	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	4,566	6,314	6,255	6,764	6,777	-
6400 Federal Funds Ltd	742	465	465	612	599	-
All Funds	5,308	6,779	6,720	7,376	7,376	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	61,034	78,362	81,156	81,156	81,156	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,503,568	3,269,555	3,256,179	2,994,803	3,000,909	-
6400 Federal Funds Ltd	422,409	241,165	243,256	271,693	265,587	-
All Funds	2,925,977	3,510,720	3,499,435	3,266,496	3,266,496	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	5,599,929	7,090,023	7,235,265	7,161,331	7,173,395	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	912,316	541,973	540,936	628,175	616,111	-
TOTAL OTHER PAYROLL EXPENSES	\$6,512,245	\$7,631,996	\$7,776,201	\$7,789,506	\$7,789,506	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(135,330)	(135,330)	(203,794)	(203,794)	-
6400 Federal Funds Ltd	-	(19,812)	(19,812)	-	-	-
All Funds	-	(155,142)	(155,142)	(203,794)	(203,794)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	650,966	650,945	-	-	-
6400 Federal Funds Ltd	-	3,457	3,457	-	-	-
All Funds	-	654,423	654,402	-	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(155,095)	-	-	-	-
6400 Federal Funds Ltd	-	(1,427)	-	-	-	-
All Funds	-	(156,522)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(480,527)	(480,527)	-	-	-
6400 Federal Funds Ltd	-	(41,261)	(41,261)	-	-	-
All Funds	-	(521,788)	(521,788)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(119,986)	35,088	(203,794)	(203,794)	-
6400 Federal Funds Ltd	-	(59,043)	(57,616)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$179,029)	(\$22,528)	(\$203,794)	(\$203,794)	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
PERSONAL SERVICES						
3400 Other Funds Ltd	16,434,067	20,414,001	21,180,058	20,705,446	20,742,840	-
6400 Federal Funds Ltd	2,660,636	1,499,481	1,537,391	1,852,282	1,814,888	-
TOTAL PERSONAL SERVICES	\$19,094,703	\$21,913,482	\$22,717,449	\$22,557,728	\$22,557,728	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	160,435	348,261	348,261	188,760	188,760	-
6400 Federal Funds Ltd	36,247	30,440	30,440	39,095	39,095	-
All Funds	196,682	378,701	378,701	227,855	227,855	-
4125 Out of State Travel						
3400 Other Funds Ltd	51,373	152,758	152,758	83,325	83,325	-
6400 Federal Funds Ltd	72,129	104,137	104,137	81,550	81,550	-
All Funds	123,502	256,895	256,895	164,875	164,875	-
4150 Employee Training						
3400 Other Funds Ltd	86,042	147,830	147,830	195,619	195,619	-
6400 Federal Funds Ltd	18,575	32,106	32,106	10,868	10,868	-
All Funds	104,617	179,936	179,936	206,487	206,487	-
4175 Office Expenses						
3200 Other Funds Non-Ltd	10,739	-	-	-	-	-
3400 Other Funds Ltd	168,753	356,052	293,426	210,547	210,547	-
6400 Federal Funds Ltd	13,614	1,553	1,553	9,529	9,529	-
All Funds	193,106	357,605	294,979	220,076	220,076	-
4200 Telecommunications						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy, Dept of

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	216,694	340,981	340,981	230,466	230,466	-
6400 Federal Funds Ltd	3,194	1,416	1,416	8,567	8,567	-
All Funds	219,888	342,397	342,397	239,033	239,033	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	143,102	75,037	75,037	85,425	85,425	-
3400 Other Funds Ltd	344,365	531,827	531,827	769,821	633,365	-
All Funds	487,467	606,864	606,864	855,246	718,790	-
4250 Data Processing						
3200 Other Funds Non-Ltd	1,900	-	-	-	-	-
3400 Other Funds Ltd	82,817	128,271	128,271	101,342	101,342	-
6400 Federal Funds Ltd	2,245	168	168	173	173	-
All Funds	86,962	128,439	128,439	101,515	101,515	-
4275 Publicity and Publications						
3400 Other Funds Ltd	131,107	195,682	195,682	104,167	104,167	-
6400 Federal Funds Ltd	2,291	-	-	12,407	12,407	-
All Funds	133,398	195,682	195,682	116,574	116,574	-
4300 Professional Services						
3200 Other Funds Non-Ltd	302,633	479,400	479,400	288,620	288,620	-
3400 Other Funds Ltd	2,231,117	3,549,206	3,549,206	1,756,421	2,146,770	-
6400 Federal Funds Ltd	801,047	798,779	798,779	618,538	618,538	-
All Funds	3,334,797	4,827,385	4,827,385	2,663,579	3,053,928	-
4315 IT Professional Services						
3400 Other Funds Ltd	112,946	-	-	50,000	50,000	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy, Dept of

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	65,289	-	-	-	-	-
All Funds	178,235	-	-	50,000	50,000	-
4325 Attorney General						
3200 Other Funds Non-Ltd	287,727	282,436	282,436	336,664	336,664	-
3400 Other Funds Ltd	1,021,147	1,324,592	1,324,592	1,267,214	1,177,420	-
6400 Federal Funds Ltd	1,073	6,471	6,471	7,713	7,352	-
All Funds	1,309,947	1,613,499	1,613,499	1,611,591	1,521,436	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	8,498	7,604	7,604	16,479	16,479	-
6400 Federal Funds Ltd	-	41	41	42	42	-
All Funds	8,498	7,645	7,645	16,521	16,521	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	75,667	89,681	89,681	41,307	41,307	-
6400 Federal Funds Ltd	4	30	30	24,583	24,583	-
All Funds	75,671	89,711	89,711	65,890	65,890	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	743,570	917,242	917,242	1,181,076	1,181,076	-
6400 Federal Funds Ltd	768	58,095	58,095	56,896	56,896	-
All Funds	744,338	975,337	975,337	1,237,972	1,237,972	-
4450 Fuels and Utilities						
3200 Other Funds Non-Ltd	-	-	-	23,002	23,002	-
3400 Other Funds Ltd	57,135	91,970	91,970	69,133	69,133	-
6400 Federal Funds Ltd	-	352	352	363	363	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy, Dept of

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	57,135	92,322	92,322	92,498	92,498	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	72,757	79,719	79,719	67,618	67,618	-
6400 Federal Funds Ltd	-	305	305	314	314	-
All Funds	72,757	80,024	80,024	67,932	67,932	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	22,159	376,330	376,330	129,778	129,778	-
3400 Other Funds Ltd	115,205	394,243	470,433	1,174,349	894,367	-
6400 Federal Funds Ltd	43,683	94,283	94,283	84,861	84,861	-
All Funds	181,047	864,856	941,046	1,388,988	1,109,006	-
4600 Intra-agency Charges						
6400 Federal Funds Ltd	303	-	-	-	-	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	118,353	-	-	28,840	28,840	-
3230 Other Funds Debt Svc Non-Ltd	196,469	-	-	-	-	-
3400 Other Funds Ltd	13,841	158,063	158,063	69,518	69,518	-
6400 Federal Funds Ltd	-	27,800	27,065	29,687	29,687	-
All Funds	328,663	185,863	185,128	128,045	128,045	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(95,994)	-	-	-	-
6400 Federal Funds Ltd	-	(735)	-	-	-	-
All Funds	-	(96,729)	-	-	-	-
4700 Expendable Prop 250 - 5000						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	5,625	195,396	162,028	32,887	32,887	-
4715 IT Expendable Property						
3400 Other Funds Ltd	154,290	106,438	106,438	131,162	131,162	-
6400 Federal Funds Ltd	716	1,767	1,767	437	437	-
All Funds	155,006	108,205	108,205	131,599	131,599	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	886,613	1,213,203	1,213,203	892,329	892,329	-
3230 Other Funds Debt Svc Non-Ltd	196,469	-	-	-	-	-
3400 Other Funds Ltd	5,853,384	9,019,822	9,096,012	7,741,211	7,625,328	-
6400 Federal Funds Ltd	1,061,178	1,157,008	1,157,008	985,623	985,262	-
TOTAL SERVICES & SUPPLIES	\$7,997,644	\$11,390,033	\$11,466,223	\$9,619,163	\$9,502,919	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	33,657	-	-	-	-	-
6400 Federal Funds Ltd	8,215	-	-	-	-	-
All Funds	41,872	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	20,318	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	53,975	-	-	-	-	-
6400 Federal Funds Ltd	8,215	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$62,190	-	-	-	-	-
SPECIAL PAYMENTS						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6015 Dist to Cities						
3400 Other Funds Ltd	6,438	113,594	113,594	14,002	14,002	-
6400 Federal Funds Ltd	6,919,690	-	-	-	-	-
All Funds	6,926,128	113,594	113,594	14,002	14,002	-
6020 Dist to Counties						
3400 Other Funds Ltd	177,780	385,053	385,053	316,043	313,395	-
6400 Federal Funds Ltd	3,047,291	90,791	90,791	93,515	93,515	-
All Funds	3,225,071	475,844	475,844	409,558	406,910	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	8,263	13,097,242	3,297,242	1,315,748	1,165,006	-
6400 Federal Funds Ltd	1,959,234	-	-	-	-	-
All Funds	1,967,497	13,097,242	3,297,242	1,315,748	1,165,006	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	146,584	115,026	115,026	572,752	572,747	-
6400 Federal Funds Ltd	2,963,988	-	-	-	-	-
All Funds	3,110,572	115,026	115,026	572,752	572,747	-
6035 Dist to Individuals						
3400 Other Funds Ltd	156,169	135,955	135,955	297,684	297,684	-
6400 Federal Funds Ltd	271,383	-	-	-	-	-
All Funds	427,552	135,955	135,955	297,684	297,684	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	192,000	257,536	257,536	19,542,730	12,937,468	-
6400 Federal Funds Ltd	4,185,892	185,658	185,658	191,228	191,228	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	4,377,892	443,194	443,194	19,733,958	13,128,696	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	30,201	-	-	-	-	-
6400 Federal Funds Ltd	250,000	-	-	-	-	-
All Funds	280,201	-	-	-	-	-
6070 Loans Made To State Agencies						
3200 Other Funds Non-Ltd	24,754,844	15,728,640	15,728,640	48,900,000	48,900,000	-
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	26,796,969	89,128,960	89,128,960	21,100,000	21,100,000	-
6085 Other Special Payments						
3400 Other Funds Ltd	3,641,944	5,790,964	15,790,964	4,144,529	4,012,837	-
6400 Federal Funds Ltd	1,654,372	6,270	6,270	6,458	6,458	-
All Funds	5,296,316	5,797,234	15,797,234	4,150,987	4,019,295	-
6107 Spc Pmt to Administrative Svcs						
6400 Federal Funds Ltd	941,357	-	-	-	-	-
6141 Spc Pmt to Lands, Dept of State						
3400 Other Funds Ltd	31,611	-	-	-	-	-
6400 Federal Funds Ltd	331	-	-	-	-	-
All Funds	31,942	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						
6400 Federal Funds Ltd	118,958	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	392,121	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	900,163	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	65,117	49,924	49,924	49,924	49,924	-
6400 Federal Funds Ltd	17,228	-	-	-	-	-
All Funds	82,345	49,924	49,924	49,924	49,924	-
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	159,444	-	-	-	-	-
6400 Federal Funds Ltd	2,011,153	-	-	-	-	-
All Funds	2,170,597	-	-	-	-	-
6590 Spc Pmt to Or Health & Science U						
6400 Federal Funds Ltd	496,167	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	2,307	-	-	-	-	-
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	1,180	22,760	22,760	22,760	22,760	-
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	59,293	-	-	-	-	-
6400 Federal Funds Ltd	2,000	-	-	-	-	-
All Funds	61,293	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	128,100	45,521	45,521	134,142	134,142	-
6400 Federal Funds Ltd	335,000	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	463,100	45,521	45,521	134,142	134,142	-
6730 Spc Pmt to Transportation, Dept						
6400 Federal Funds Ltd	896,008	-	-	-	-	-
6860 Spc Pmt to Public Utility Comm						
6400 Federal Funds Ltd	109,854	-	-	-	-	-
6914 Spc Pmt to Housing and Com Svcs						
6400 Federal Funds Ltd	637,060	-	-	-	-	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	51,551,813	104,857,600	104,857,600	70,000,000	70,000,000	-
3400 Other Funds Ltd	4,804,124	20,013,575	20,213,575	26,410,314	19,519,965	-
6400 Federal Funds Ltd	28,111,557	282,719	282,719	291,201	291,201	-
TOTAL SPECIAL PAYMENTS	\$84,467,494	\$125,153,894	\$125,353,894	\$96,701,515	\$89,811,166	-
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	1,920,713	2,000,620	2,000,620	2,101,245	1,946,245	-
3230 Other Funds Debt Svc Non-Ltd	36,240,000	48,653,926	48,653,926	48,653,926	48,653,926	-
All Funds	38,160,713	50,654,546	50,654,546	50,755,171	50,600,171	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	243,468	165,430	165,430	2,109,065	1,887,085	-
3230 Other Funds Debt Svc Non-Ltd	20,857,552	21,294,078	21,294,078	21,294,078	21,294,078	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	104,000	104,000	-
All Funds	21,101,020	21,459,509	21,459,509	23,507,143	23,285,163	-

DEBT SERVICE

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4430 Lottery Funds Debt Svc Ltd	2,164,181	2,166,050	2,166,050	4,210,310	3,833,330	-
3230 Other Funds Debt Svc Non-Ltd	57,097,552	69,948,004	69,948,004	69,948,004	69,948,004	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	104,000	104,000	-
TOTAL DEBT SERVICE	\$59,261,733	\$72,114,055	\$72,114,055	\$74,262,314	\$73,885,334	-
EXPENDITURES						
4430 Lottery Funds Debt Svc Ltd	2,164,181	2,166,050	2,166,050	4,210,310	3,833,330	-
3200 Other Funds Non-Ltd	52,438,426	106,070,803	106,070,803	70,892,329	70,892,329	-
3230 Other Funds Debt Svc Non-Ltd	57,294,021	69,948,004	69,948,004	69,948,004	69,948,004	-
3400 Other Funds Ltd	27,145,550	49,447,398	50,489,645	54,856,971	47,888,133	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	104,000	104,000	-
6400 Federal Funds Ltd	31,841,586	2,939,208	2,977,118	3,129,106	3,091,351	-
TOTAL EXPENDITURES	\$170,883,764	\$230,571,464	\$231,651,621	\$203,140,720	\$195,757,147	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	291	7,108	7,108	-	-	-
3200 Other Funds Non-Ltd	17,503,373	17,737,638	17,737,638	26,692,661	26,692,661	-
3230 Other Funds Debt Svc Non-Ltd	13,046,996	51,996	51,996	-	-	-
3400 Other Funds Ltd	9,850,023	2,495,923	1,729,866	7,772,741	7,961,597	-
6400 Federal Funds Ltd	29,368	590,415	552,505	127,887	165,642	-
TOTAL ENDING BALANCE	\$40,430,051	\$20,883,080	\$20,079,113	\$34,593,289	\$34,819,900	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	130	115	114	108	108	-
TOTAL AUTHORIZED POSITIONS	130	115	114	108	108	-
AUTHORIZED FTE						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy, Dept of

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	118.60	113.15	111.94	106.50	106.50	-
8280 FTE Reconciliation	-	0.87	0.87	-	-	-
TOTAL AUTHORIZED FTE	118.60	114.02	112.81	106.50	106.50	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Operations

Cross Reference Number: 33000-001-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	3,609	-	-	-	-	-
3200 Other Funds Non-Ltd	39,821,474	-	-	-	-	-
3400 Other Funds Ltd	13,819,673	-	-	-	-	-
All Funds	53,644,756	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	(3,609)	-	-	-	-	-
3200 Other Funds Non-Ltd	(39,821,474)	-	-	-	-	-
3400 Other Funds Ltd	(13,819,673)	-	-	-	-	-
All Funds	(53,644,756)	-	-	-	-	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Planning, Policy & Technical Analysis

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,084	1,084	54,000	54,000	-
6400 Federal Funds Ltd	-	45,088	45,088	-	-	-
All Funds	-	46,172	46,172	54,000	54,000	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	1,063,115	378,852	378,852	-	-	-
6400 Federal Funds Ltd	-	(45,088)	(45,088)	-	-	-
All Funds	1,063,115	333,764	333,764	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,063,115	379,936	379,936	54,000	54,000	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,063,115	\$379,936	\$379,936	\$54,000	\$54,000	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,006,081	1,314,444	1,314,444	1,403,999	1,403,999	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	600,000	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,606,081	1,314,444	1,314,444	1,403,999	1,403,999	-
TOTAL CHARGES FOR SERVICES	\$1,606,081	\$1,314,444	\$1,314,444	\$1,403,999	\$1,403,999	-

BOND SALES

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Planning, Policy & Technical Analysis

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	-	20,482,090	13,702,108	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	5,586	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,000	100,000	100,000	100,000	100,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	857,747	1,200,000	1,200,000	1,216,005	1,216,005	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,579,794	7,603,223	7,603,223	6,509,463	6,509,463	-
6400 Federal Funds Ltd	86,398	-	-	-	-	-
All Funds	4,666,192	7,603,223	7,603,223	6,509,463	6,509,463	-
1040 Transfer In Lottery Proceeds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	927,320	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	550,340	-
1443 Tsfr From Oregon Health Authority						
6400 Federal Funds Ltd	100,000	-	-	-	-	-
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Planning, Policy & Technical Analysis

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4430 Lottery Funds Debt Svc Ltd	-	-	-	927,320	550,340	-
3400 Other Funds Ltd	4,579,794	7,603,223	7,603,223	6,509,463	6,509,463	-
6400 Federal Funds Ltd	186,398	-	-	-	-	-
TOTAL TRANSFERS IN	\$4,766,192	\$7,603,223	\$7,603,223	\$7,436,783	\$7,059,803	-
REVENUE CATEGORIES						
4430 Lottery Funds Debt Svc Ltd	-	-	-	927,320	550,340	-
3400 Other Funds Ltd	6,196,461	9,017,667	9,017,667	28,495,552	21,715,570	-
6400 Federal Funds Ltd	1,044,145	1,200,000	1,200,000	1,216,005	1,216,005	-
TOTAL REVENUE CATEGORIES	\$7,240,606	\$10,217,667	\$10,217,667	\$30,638,877	\$23,481,915	-
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(1,441,389)	(2,390,389)	(2,390,389)	(2,302,207)	(2,302,207)	-
6400 Federal Funds Ltd	(134,299)	(14,504)	(14,504)	(163,286)	(163,286)	-
All Funds	(1,575,688)	(2,404,893)	(2,404,893)	(2,465,493)	(2,465,493)	-
AVAILABLE REVENUES						
4430 Lottery Funds Debt Svc Ltd	-	-	-	927,320	550,340	-
3400 Other Funds Ltd	5,818,187	7,007,214	7,007,214	26,247,345	19,467,363	-
6400 Federal Funds Ltd	909,846	1,185,496	1,185,496	1,052,719	1,052,719	-
TOTAL AVAILABLE REVENUES	\$6,728,033	\$8,192,710	\$8,192,710	\$28,227,384	\$21,070,422	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Planning, Policy & Technical Analysis

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	2,357,282	3,257,477	3,404,206	3,300,949	3,300,949	-
6400 Federal Funds Ltd	214,379	23,251	28,688	231,515	231,515	-
All Funds	2,571,661	3,280,728	3,432,894	3,532,464	3,532,464	-
3160 Temporary Appointments						
3400 Other Funds Ltd	28,338	83,415	83,415	44,764	44,764	-
3170 Overtime Payments						
3400 Other Funds Ltd	118	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	8,026	4,619	4,619	40,647	40,647	-
6400 Federal Funds Ltd	2,710	-	-	-	-	-
All Funds	10,736	4,619	4,619	40,647	40,647	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,393,764	3,345,511	3,492,240	3,386,360	3,386,360	-
6400 Federal Funds Ltd	217,089	23,251	28,688	231,515	231,515	-
TOTAL SALARIES & WAGES	\$2,610,853	\$3,368,762	\$3,520,928	\$3,617,875	\$3,617,875	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	765	994	994	1,036	1,036	-
6400 Federal Funds Ltd	65	6	6	86	86	-
All Funds	830	1,000	1,000	1,122	1,122	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	318,132	478,546	500,071	527,639	527,639	-
6400 Federal Funds Ltd	29,167	3,411	4,208	36,556	36,556	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Planning, Policy & Technical Analysis

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	347,299	481,957	504,279	564,195	564,195	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	136,450	196,804	197,778	221,557	221,557	-
6400 Federal Funds Ltd	12,508	16,042	1,410	1,564	1,564	-
All Funds	148,958	212,846	199,188	223,121	223,121	-
3230 Social Security Taxes						
3400 Other Funds Ltd	180,731	255,932	267,157	259,055	259,055	-
6400 Federal Funds Ltd	16,748	1,779	2,195	17,710	17,710	-
All Funds	197,479	257,711	269,352	276,765	276,765	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,020	3,020	3,020	3,020	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,001	1,464	1,464	1,622	1,622	-
6400 Federal Funds Ltd	88	9	9	134	134	-
All Funds	1,089	1,473	1,473	1,756	1,756	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	14,233	20,127	21,007	21,007	21,007	-
3270 Flexible Benefits						
3400 Other Funds Ltd	490,799	758,624	769,687	718,938	718,938	-
6400 Federal Funds Ltd	47,479	4,576	4,643	59,526	59,526	-
All Funds	538,278	763,200	774,330	778,464	778,464	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,142,111	1,715,511	1,761,178	1,753,874	1,753,874	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Planning, Policy & Technical Analysis

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	106,055	25,823	12,471	115,576	115,576	-
TOTAL OTHER PAYROLL EXPENSES	\$1,248,166	\$1,741,334	\$1,773,649	\$1,869,450	\$1,869,450	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(90,220)	(90,220)	(90,575)	(90,575)	-
6400 Federal Funds Ltd	-	(13,208)	(13,208)	-	-	-
All Funds	-	(103,428)	(103,428)	(90,575)	(90,575)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	141,923	141,923	-	-	-
6400 Federal Funds Ltd	-	1,023	1,023	-	-	-
All Funds	-	142,946	142,946	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(56,244)	(56,244)	-	-	-
6400 Federal Funds Ltd	-	(837)	(837)	-	-	-
All Funds	-	(57,081)	(57,081)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(4,541)	(4,541)	(90,575)	(90,575)	-
6400 Federal Funds Ltd	-	(13,022)	(13,022)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$17,563)	(\$17,563)	(\$90,575)	(\$90,575)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	3,535,875	5,056,481	5,248,877	5,049,659	5,049,659	-
6400 Federal Funds Ltd	323,144	36,052	28,137	347,091	347,091	-
TOTAL PERSONAL SERVICES	\$3,859,019	\$5,092,533	\$5,277,014	\$5,396,750	\$5,396,750	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Planning, Policy & Technical Analysis

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	30,951	56,123	56,123	42,773	42,773	-
6400 Federal Funds Ltd	3,911	4,837	4,837	10,229	10,229	-
All Funds	34,862	60,960	60,960	53,002	53,002	-
4125 Out of State Travel						
3400 Other Funds Ltd	9,505	52,402	52,402	6,102	6,102	-
6400 Federal Funds Ltd	150	5,602	5,602	5,228	5,228	-
All Funds	9,655	58,004	58,004	11,330	11,330	-
4150 Employee Training						
3400 Other Funds Ltd	31,679	59,711	59,711	48,607	48,607	-
6400 Federal Funds Ltd	2,969	7,722	7,722	6,370	6,370	-
All Funds	34,648	67,433	67,433	54,977	54,977	-
4175 Office Expenses						
3400 Other Funds Ltd	3,368	2,616	2,616	11,673	11,673	-
6400 Federal Funds Ltd	376	-	-	-	-	-
All Funds	3,744	2,616	2,616	11,673	11,673	-
4200 Telecommunications						
3400 Other Funds Ltd	40	2,385	2,385	1,155	1,155	-
4250 Data Processing						
3400 Other Funds Ltd	1,657	282	282	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	23,860	31,045	31,045	25,508	25,508	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Planning, Policy & Technical Analysis

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	373	-	-	5,593	5,593	-
All Funds	24,233	31,045	31,045	31,101	31,101	-
4300 Professional Services						
3400 Other Funds Ltd	340,909	435,473	435,473	139,944	730,293	-
6400 Federal Funds Ltd	291,883	623,649	623,649	437,629	437,629	-
All Funds	632,792	1,059,122	1,059,122	577,573	1,167,922	-
4315 IT Professional Services						
3400 Other Funds Ltd	70,747	-	-	50,000	50,000	-
4325 Attorney General						
3400 Other Funds Ltd	75,168	142,634	142,634	158,319	150,349	-
6400 Federal Funds Ltd	-	6,231	6,231	7,427	7,079	-
All Funds	75,168	148,865	148,865	165,746	157,428	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,069	69	69	7,194	7,194	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	8,377	-	-	7,497	7,497	-
6400 Federal Funds Ltd	-	30	30	23,553	23,553	-
All Funds	8,377	30	30	31,050	31,050	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	6,058	6,058	6,240	6,240	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	592	592	610	610	-
4475 Facilities Maintenance						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Planning, Policy & Technical Analysis

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	514	514	529	529	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	8,720	74,187	74,187	545,937	265,955	-
6400 Federal Funds Ltd	-	49,132	49,132	18,371	18,371	-
All Funds	8,720	123,319	123,319	564,308	284,326	-
4600 Intra-agency Charges						
6400 Federal Funds Ltd	303	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	247	8,979	8,979	834	834	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,739	714	714	6,996	6,996	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	609,036	873,784	873,784	1,059,918	1,362,315	-
6400 Federal Funds Ltd	299,965	697,203	697,203	514,400	514,052	-
TOTAL SERVICES & SUPPLIES	\$909,001	\$1,570,987	\$1,570,987	\$1,574,318	\$1,876,367	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	6,450	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	88,404	119,076	119,076	2,648	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	8,263	264,099	264,099	258,022	107,280	-
6400 Federal Funds Ltd	100,000	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Planning, Policy & Technical Analysis

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	108,263	264,099	264,099	258,022	107,280	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	146,584	12,626	12,626	5	-	-
6400 Federal Funds Ltd	605	-	-	-	-	-
All Funds	147,189	12,626	12,626	5	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	156,169	-	-	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	192,000	257,536	257,536	19,542,730	12,937,468	-
6400 Federal Funds Ltd	-	185,658	185,658	191,228	191,228	-
All Funds	192,000	443,194	443,194	19,733,958	13,128,696	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	218,148	218,148	131,692	-	-
6400 Federal Funds Ltd	1,470	-	-	-	-	-
All Funds	1,470	218,148	218,148	131,692	-	-
6248 Spc Pmt to Military Dept, Or						
6400 Federal Funds Ltd	118,958	-	-	-	-	-
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	159,444	-	-	-	-	-
6400 Federal Funds Ltd	59,254	-	-	-	-	-
All Funds	218,698	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	750,864	871,485	871,485	19,935,097	13,044,748	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Planning, Policy & Technical Analysis

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	286,737	185,658	185,658	191,228	191,228	-
TOTAL SPECIAL PAYMENTS	\$1,037,601	\$1,057,143	\$1,057,143	\$20,126,325	\$13,235,976	-
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	380,000	225,000	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	547,320	325,340	-
DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	927,320	550,340	-
TOTAL DEBT SERVICE	-	-	-	\$927,320	\$550,340	-
EXPENDITURES						
4430 Lottery Funds Debt Svc Ltd	-	-	-	927,320	550,340	-
3400 Other Funds Ltd	4,895,775	6,801,750	6,994,146	26,044,674	19,456,722	-
6400 Federal Funds Ltd	909,846	918,913	910,998	1,052,719	1,052,371	-
TOTAL EXPENDITURES	\$5,805,621	\$7,720,663	\$7,905,144	\$28,024,713	\$21,059,433	-
ENDING BALANCE						
3400 Other Funds Ltd	922,412	205,464	13,068	202,671	10,641	-
6400 Federal Funds Ltd	-	266,583	274,498	-	348	-
TOTAL ENDING BALANCE	\$922,412	\$472,047	\$287,566	\$202,671	\$10,989	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	27	25	25	26	26	-
TOTAL AUTHORIZED POSITIONS	27	25	25	26	26	-
AUTHORIZED FTE						

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	26.16	25.00	25.00	25.00	25.00	-
TOTAL AUTHORIZED FTE	26.16	25.00	25.00	25.00	25.00	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Development Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	-	3,990	3,990	-	-	-
3200 Other Funds Non-Ltd	-	119,028,358	119,028,358	25,121,767	25,121,767	-
3230 Other Funds Debt Svc Non-Ltd	-	28,101	28,101	-	-	-
3400 Other Funds Ltd	-	2,649,711	2,649,711	8,007,034	8,007,034	-
6400 Federal Funds Ltd	-	429,654	429,654	-	-	-
All Funds	-	122,139,814	122,139,814	33,128,801	33,128,801	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	416,052	7,015	7,015	-	3,368	-
3200 Other Funds Non-Ltd	29,439,712	(91,608,151)	(91,608,151)	-	-	-
3230 Other Funds Debt Svc Non-Ltd	15,122,458	7,471,899	7,471,899	-	-	-
3400 Other Funds Ltd	7,423,396	795,170	795,170	-	-	-
6400 Federal Funds Ltd	(752,872)	(429,654)	(429,654)	-	-	-
All Funds	51,648,746	(83,763,721)	(83,763,721)	-	3,368	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	416,052	11,005	11,005	-	3,368	-
3200 Other Funds Non-Ltd	29,439,712	27,420,207	27,420,207	25,121,767	25,121,767	-
3230 Other Funds Debt Svc Non-Ltd	15,122,458	7,500,000	7,500,000	-	-	-
3400 Other Funds Ltd	7,423,396	3,444,881	3,444,881	8,007,034	8,007,034	-
6400 Federal Funds Ltd	(752,872)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$51,648,746	\$38,376,093	\$38,376,093	\$33,128,801	\$33,132,169	-

REVENUE CATEGORIES

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Development Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
LICENSES AND FEES						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	591,170	1,750,000	1,750,000	843,365	843,365	-
3400 Other Funds Ltd	943,276	3,229,767	3,229,767	2,757,082	2,757,082	-
All Funds	1,534,446	4,979,767	4,979,767	3,600,447	3,600,447	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	588,237	1,134,819	1,134,819	888,857	888,857	-
3400 Other Funds Ltd	-	-	-	28,155	28,155	-
All Funds	588,237	1,134,819	1,134,819	917,012	917,012	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	800,000	800,000	800,000	800,000	-
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	588,237	1,134,819	1,134,819	888,857	888,857	-
3400 Other Funds Ltd	-	800,000	800,000	828,155	828,155	-
TOTAL CHARGES FOR SERVICES	\$588,237	\$1,934,819	\$1,934,819	\$1,717,012	\$1,717,012	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	1,194,360	250,740	250,740	2,146,838	2,146,838	-
BOND SALES						
0555 General Fund Obligation Bonds						
3200 Other Funds Non-Ltd	32,960,000	-	-	70,000,000	70,000,000	-
0560 Dedicated Fund Oblig Bonds						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Development Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	-	107,080,000	107,080,000	-	-	-
0565 Lottery Bonds						
3400 Other Funds Ltd	-	5,076,190	10,152,380	-	-	-
BOND SALES						
3200 Other Funds Non-Ltd	32,960,000	107,080,000	107,080,000	70,000,000	70,000,000	-
3400 Other Funds Ltd	-	5,076,190	10,152,380	-	-	-
TOTAL BOND SALES	\$32,960,000	\$112,156,190	\$117,232,380	\$70,000,000	\$70,000,000	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	9,399	-	-	-	-	-
3200 Other Funds Non-Ltd	22,968,270	20,156,846	20,156,846	27,475,809	27,475,809	-
3400 Other Funds Ltd	36,567	11,000	11,000	34,306	34,306	-
All Funds	23,014,236	20,167,846	20,167,846	27,510,115	27,510,115	-
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	802,100	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	38,406,473	31,214,003	31,214,003	43,307,264	43,307,264	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	110,036	25,000	25,000	189,220	189,220	-
3400 Other Funds Ltd	2,004,585	6,000,000	6,000,000	3,050,000	3,050,000	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy Development Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	2,114,621	6,025,000	6,025,000	3,239,220	3,239,220	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	-	-	-	104,000	104,000	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
6400 Federal Funds Ltd	30,681,623	902,133	902,133	538,265	538,265	-
All Funds	30,681,623	902,134	902,134	642,265	642,265	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	2,048	-	-	-	-	-
3200 Other Funds Non-Ltd	6,754,828	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	55,251,709	62,500,000	62,500,000	69,948,004	69,948,004	-
3400 Other Funds Ltd	5,529,993	3,304,895	3,304,895	3,857,275	3,857,275	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	104,000	104,000	-
6400 Federal Funds Ltd	386,175	-	-	-	-	-
All Funds	67,924,753	65,804,895	65,804,895	73,909,279	73,909,279	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	4,800,000	-	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	2,155,073	2,162,153	2,162,153	3,282,990	3,279,622	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	2,157,121	2,162,153	2,162,153	3,282,990	3,279,622	-
3200 Other Funds Non-Ltd	6,754,828	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy Development Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	55,251,709	62,500,000	62,500,000	69,948,004	69,948,004	-
3400 Other Funds Ltd	5,529,993	8,104,895	3,304,895	3,857,275	3,857,275	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	104,000	104,000	-
6400 Federal Funds Ltd	386,175	-	-	-	-	-
TOTAL TRANSFERS IN	\$70,079,826	\$72,767,048	\$67,967,048	\$77,192,269	\$77,188,901	-
REVENUE CATEGORIES						
4430 Lottery Funds Debt Svc Ltd	2,166,520	2,162,153	2,162,153	3,282,990	3,279,622	-
3200 Other Funds Non-Ltd	104,375,474	161,611,408	161,611,408	144,851,353	144,851,353	-
3230 Other Funds Debt Svc Non-Ltd	55,251,709	62,500,000	62,500,000	69,948,004	69,948,004	-
3400 Other Funds Ltd	8,514,421	23,221,852	23,498,042	10,526,818	10,526,818	-
6200 Federal Funds Non-Ltd	-	-	-	104,000	104,000	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	104,000	104,000	-
6400 Federal Funds Ltd	31,067,798	902,133	902,133	538,265	538,265	-
TOTAL REVENUE CATEGORIES	\$201,375,922	\$250,397,547	\$250,673,737	\$229,355,430	\$229,352,062	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(2,048)	-	-	-	-	-
3200 Other Funds Non-Ltd	(63,873,387)	(65,223,174)	(65,223,174)	(72,388,130)	(72,388,130)	-
3230 Other Funds Debt Svc Non-Ltd	(33,150)	-	-	-	-	-
3400 Other Funds Ltd	(2,453,770)	-	-	-	-	-
6200 Federal Funds Non-Ltd	-	-	-	(104,000)	(104,000)	-
6400 Federal Funds Ltd	-	(143,439)	(143,439)	-	-	-
All Funds	(66,362,355)	(65,366,613)	(65,366,613)	(72,492,130)	(72,492,130)	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Development Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(1,489,755)	(1,691,383)	(1,691,383)	(2,211,539)	(2,211,539)	-
6400 Federal Funds Ltd	(582,814)	(156,956)	(156,956)	(158,946)	(158,946)	-
All Funds	(2,072,569)	(1,848,339)	(1,848,339)	(2,370,485)	(2,370,485)	-
2107 Tsfr To Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	(416,052)	-	-	-	-	-
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(400,000)	-	-	-	-	-
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(418,100)	-	-	-	-	-
3200 Other Funds Non-Ltd	(63,873,387)	(65,223,174)	(65,223,174)	(72,388,130)	(72,388,130)	-
3230 Other Funds Debt Svc Non-Ltd	(33,150)	-	-	-	-	-
3400 Other Funds Ltd	(4,343,525)	(1,691,383)	(1,691,383)	(2,211,539)	(2,211,539)	-
6200 Federal Funds Non-Ltd	-	-	-	(104,000)	(104,000)	-
6400 Federal Funds Ltd	(582,814)	(300,395)	(300,395)	(158,946)	(158,946)	-
TOTAL TRANSFERS OUT	(\$69,250,976)	(\$67,214,952)	(\$67,214,952)	(\$74,862,615)	(\$74,862,615)	-
AVAILABLE REVENUES						
4430 Lottery Funds Debt Svc Ltd	2,164,472	2,173,158	2,173,158	3,282,990	3,282,990	-
3200 Other Funds Non-Ltd	69,941,799	123,808,441	123,808,441	97,584,990	97,584,990	-
3230 Other Funds Debt Svc Non-Ltd	70,341,017	70,000,000	70,000,000	69,948,004	69,948,004	-
3400 Other Funds Ltd	11,594,292	24,975,350	25,251,540	16,322,313	16,322,313	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	104,000	104,000	-
6400 Federal Funds Ltd	29,732,112	601,738	601,738	379,319	379,319	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy Development Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$183,773,692	\$221,558,688	\$221,834,878	\$187,621,616	\$187,621,616	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,113,711	2,770,628	2,894,067	2,998,994	2,998,994	-
6400 Federal Funds Ltd	871,287	275,352	281,676	207,526	207,526	-
All Funds	2,984,998	3,045,980	3,175,743	3,206,520	3,206,520	-
3160 Temporary Appointments						
3400 Other Funds Ltd	34,337	162,038	162,038	130,058	130,058	-
6400 Federal Funds Ltd	17,184	-	-	-	-	-
All Funds	51,521	162,038	162,038	130,058	130,058	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,170	-	-	-	-	-
6400 Federal Funds Ltd	1,036	-	-	-	-	-
All Funds	3,206	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	10	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	37,891	7,296	7,296	39,646	39,646	-
6400 Federal Funds Ltd	5,736	-	-	-	-	-
All Funds	43,627	7,296	7,296	39,646	39,646	-
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Development Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	2,188,119	2,939,962	3,063,401	3,168,698	3,168,698	-
6400 Federal Funds Ltd	895,243	275,352	281,676	207,526	207,526	-
TOTAL SALARIES & WAGES	\$3,083,362	\$3,215,314	\$3,345,077	\$3,376,224	\$3,376,224	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	828	1,040	1,040	1,091	1,091	-
6400 Federal Funds Ltd	366	120	120	97	97	-
All Funds	1,194	1,160	1,160	1,188	1,188	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	308,266	407,521	425,629	479,803	479,803	-
6400 Federal Funds Ltd	128,036	40,393	41,321	32,768	32,768	-
All Funds	436,302	447,914	466,950	512,571	512,571	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	131,483	150,764	168,423	175,296	175,296	-
6400 Federal Funds Ltd	53,463	10,766	16,694	18,397	18,397	-
All Funds	184,946	161,530	185,117	193,693	193,693	-
3230 Social Security Taxes						
3400 Other Funds Ltd	167,310	224,333	233,776	242,402	242,402	-
6400 Federal Funds Ltd	67,533	21,063	21,547	15,875	15,875	-
All Funds	234,843	245,396	255,323	258,277	258,277	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	27,120	27,120	27,120	27,120	-
3250 Worker's Comp. Assess. (WCD)						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy Development Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,051	1,531	1,531	1,709	1,709	-
6400 Federal Funds Ltd	441	176	176	151	151	-
All Funds	1,492	1,707	1,707	1,860	1,860	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	12,887	16,489	17,230	17,230	17,230	-
3270 Flexible Benefits						
3400 Other Funds Ltd	627,304	793,728	805,303	757,094	757,094	-
6400 Federal Funds Ltd	242,567	91,584	92,920	67,162	67,162	-
All Funds	869,871	885,312	898,223	824,256	824,256	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,249,129	1,622,526	1,680,052	1,701,745	1,701,745	-
6400 Federal Funds Ltd	492,406	164,102	172,778	134,450	134,450	-
TOTAL OTHER PAYROLL EXPENSES	\$1,741,535	\$1,786,628	\$1,852,830	\$1,836,195	\$1,836,195	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	(45,288)	(45,288)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	123,445	123,445	-	-	-
6400 Federal Funds Ltd	-	12,446	12,446	-	-	-
All Funds	-	135,891	135,891	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(125,659)	(125,659)	-	-	-
6400 Federal Funds Ltd	-	(23,138)	(23,138)	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy Development Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	-	(148,797)	(148,797)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,214)	(2,214)	(45,288)	(45,288)	-
6400 Federal Funds Ltd	-	(10,692)	(10,692)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$12,906)	(\$12,906)	(\$45,288)	(\$45,288)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	3,437,248	4,560,274	4,741,239	4,825,155	4,825,155	-
6400 Federal Funds Ltd	1,387,649	428,762	443,762	341,976	341,976	-
TOTAL PERSONAL SERVICES	\$4,824,897	\$4,989,036	\$5,185,001	\$5,167,131	\$5,167,131	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	29,656	75,605	75,605	29,388	29,388	-
6400 Federal Funds Ltd	15,518	2,250	2,250	2,161	2,161	-
All Funds	45,174	77,855	77,855	31,549	31,549	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,239	16,811	16,811	14,423	14,423	-
6400 Federal Funds Ltd	698	1,068	1,068	-	-	-
All Funds	1,937	17,879	17,879	14,423	14,423	-
4150 Employee Training						
3400 Other Funds Ltd	14,544	22,235	22,235	38,933	38,933	-
6400 Federal Funds Ltd	7,504	753	753	-	-	-
All Funds	22,048	22,988	22,988	38,933	38,933	-
4175 Office Expenses						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy Development Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	10,739	-	-	-	-	-
3400 Other Funds Ltd	22,665	14,456	14,456	22,642	22,642	-
6400 Federal Funds Ltd	8,178	1,553	1,553	1,012	1,012	-
All Funds	41,582	16,009	16,009	23,654	23,654	-
4200 Telecommunications						
3400 Other Funds Ltd	-	28,616	28,616	3,296	3,296	-
6400 Federal Funds Ltd	-	1,416	1,416	922	922	-
All Funds	-	30,032	30,032	4,218	4,218	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	143,102	75,037	75,037	85,425	85,425	-
3400 Other Funds Ltd	414	-	-	-	(13,630)	-
All Funds	143,516	75,037	75,037	85,425	71,795	-
4250 Data Processing						
3200 Other Funds Non-Ltd	1,900	-	-	-	-	-
3400 Other Funds Ltd	444	168	168	173	173	-
6400 Federal Funds Ltd	2,245	168	168	173	173	-
All Funds	4,589	336	336	346	346	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	56,904	56,904	11,213	11,213	-
6400 Federal Funds Ltd	1,013	-	-	4,238	4,238	-
All Funds	1,013	56,904	56,904	15,451	15,451	-
4300 Professional Services						
3200 Other Funds Non-Ltd	302,633	479,400	479,400	288,620	288,620	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy Development Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	99,319	441,760	441,760	156,339	156,339	-
6400 Federal Funds Ltd	429,236	-	-	-	-	-
All Funds	831,188	921,160	921,160	444,959	444,959	-
4315 IT Professional Services						
3400 Other Funds Ltd	9,711	-	-	-	-	-
6400 Federal Funds Ltd	65,289	-	-	-	-	-
All Funds	75,000	-	-	-	-	-
4325 Attorney General						
3200 Other Funds Non-Ltd	287,727	282,436	282,436	336,664	336,664	-
3400 Other Funds Ltd	318,346	660,683	660,683	487,534	284,837	-
6400 Federal Funds Ltd	458	-	-	-	-	-
All Funds	606,531	943,119	943,119	824,198	621,501	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	815	815	-	-	-
6400 Federal Funds Ltd	-	41	41	42	42	-
All Funds	-	856	856	42	42	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	1,030	1,030	-
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	4	-	-	1,030	1,030	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	73,410	73,410	76,640	76,640	-
6400 Federal Funds Ltd	-	3,597	3,597	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy Development Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	-	77,007	77,007	76,640	76,640	-
4450 Fuels and Utilities						
3200 Other Funds Non-Ltd	-	-	-	23,002	23,002	-
3400 Other Funds Ltd	-	7,030	7,030	-	-	-
6400 Federal Funds Ltd	-	352	352	363	363	-
All Funds	-	7,382	7,382	23,365	23,365	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	6,093	6,093	-	-	-
6400 Federal Funds Ltd	-	305	305	314	314	-
All Funds	-	6,398	6,398	314	314	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	22,159	376,330	376,330	129,778	129,778	-
3400 Other Funds Ltd	35,432	152,403	228,593	194,678	194,678	-
6400 Federal Funds Ltd	27,726	1,690	1,690	1,179	1,179	-
All Funds	85,317	530,423	606,613	325,635	325,635	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	118,353	-	-	28,840	28,840	-
3230 Other Funds Debt Svc Non-Ltd	196,469	-	-	-	-	-
3400 Other Funds Ltd	5,037	99,236	99,236	8,857	8,857	-
6400 Federal Funds Ltd	-	1,370	1,370	892	892	-
All Funds	319,859	100,606	100,606	38,589	38,589	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	60	60	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy Development Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4715 IT Expendable Property						
3400 Other Funds Ltd	1,729	10,620	10,620	2,675	2,675	-
6400 Federal Funds Ltd	532	424	424	437	437	-
All Funds	2,261	11,044	11,044	3,112	3,112	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	886,613	1,213,203	1,213,203	892,329	892,329	-
3230 Other Funds Debt Svc Non-Ltd	196,469	-	-	-	-	-
3400 Other Funds Ltd	538,536	1,666,905	1,743,095	1,047,821	831,494	-
6400 Federal Funds Ltd	558,401	14,987	14,987	11,733	11,733	-
TOTAL SERVICES & SUPPLIES	\$2,180,019	\$2,895,095	\$2,971,285	\$1,951,883	\$1,735,556	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	6,913,240	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	-	102,400	102,400	176,799	176,799	-
6400 Federal Funds Ltd	3,026,091	-	-	-	-	-
All Funds	3,026,091	102,400	102,400	176,799	176,799	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	12,723,344	2,923,344	1,000,000	1,000,000	-
6400 Federal Funds Ltd	1,859,234	-	-	-	-	-
All Funds	1,859,234	12,723,344	2,923,344	1,000,000	1,000,000	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	102,400	102,400	572,747	572,747	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Energy Development Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	2,963,383	-	-	-	-	-
All Funds	2,963,383	102,400	102,400	572,747	572,747	-
6035 Dist to Individuals						
3400 Other Funds Ltd	-	135,955	135,955	297,684	297,684	-
6400 Federal Funds Ltd	271,383	-	-	-	-	-
All Funds	271,383	135,955	135,955	297,684	297,684	-
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	4,185,892	-	-	-	-	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	30,201	-	-	-	-	-
6400 Federal Funds Ltd	250,000	-	-	-	-	-
All Funds	280,201	-	-	-	-	-
6070 Loans Made To State Agencies						
3200 Other Funds Non-Ltd	24,754,844	15,728,640	15,728,640	48,900,000	48,900,000	-
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	26,796,969	89,128,960	89,128,960	21,100,000	21,100,000	-
6085 Other Special Payments						
3400 Other Funds Ltd	3,641,944	5,487,009	15,487,009	3,922,275	3,922,275	-
6400 Federal Funds Ltd	1,652,902	-	-	-	-	-
All Funds	5,294,846	5,487,009	15,487,009	3,922,275	3,922,275	-
6107 Spc Pmt to Administrative Svcs						
6400 Federal Funds Ltd	941,357	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Development Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	392,121	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	900,163	-	-	-	-	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	1,951,899	-	-	-	-	-
6590 Spc Pmt to Or Health & Science U						
6400 Federal Funds Ltd	496,167	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	2,307	-	-	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
6400 Federal Funds Ltd	2,000	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	335,000	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
6400 Federal Funds Ltd	896,008	-	-	-	-	-
6860 Spc Pmt to Public Utility Comm						
6400 Federal Funds Ltd	109,854	-	-	-	-	-
6914 Spc Pmt to Housing and Com Svcs						
6400 Federal Funds Ltd	637,060	-	-	-	-	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	51,551,813	104,857,600	104,857,600	70,000,000	70,000,000	-
3400 Other Funds Ltd	3,672,145	18,551,108	18,751,108	5,969,505	5,969,505	-
6400 Federal Funds Ltd	27,786,061	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Development Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL SPECIAL PAYMENTS	\$83,010,019	\$123,408,708	\$123,608,708	\$75,969,505	\$75,969,505	-
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	1,920,713	2,000,620	2,000,620	1,721,245	1,721,245	-
3230 Other Funds Debt Svc Non-Ltd	36,240,000	48,653,926	48,653,926	48,653,926	48,653,926	-
All Funds	38,160,713	50,654,546	50,654,546	50,375,171	50,375,171	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	243,468	165,430	165,430	1,561,745	1,561,745	-
3230 Other Funds Debt Svc Non-Ltd	20,857,552	21,294,078	21,294,078	21,294,078	21,294,078	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	104,000	104,000	-
All Funds	21,101,020	21,459,509	21,459,509	22,959,823	22,959,823	-
DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	2,164,181	2,166,050	2,166,050	3,282,990	3,282,990	-
3230 Other Funds Debt Svc Non-Ltd	57,097,552	69,948,004	69,948,004	69,948,004	69,948,004	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	104,000	104,000	-
TOTAL DEBT SERVICE	\$59,261,733	\$72,114,055	\$72,114,055	\$73,334,994	\$73,334,994	-
EXPENDITURES						
4430 Lottery Funds Debt Svc Ltd	2,164,181	2,166,050	2,166,050	3,282,990	3,282,990	-
3200 Other Funds Non-Ltd	52,438,426	106,070,803	106,070,803	70,892,329	70,892,329	-
3230 Other Funds Debt Svc Non-Ltd	57,294,021	69,948,004	69,948,004	69,948,004	69,948,004	-
3400 Other Funds Ltd	7,647,929	24,778,287	25,235,442	11,842,481	11,626,154	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	104,000	104,000	-
6400 Federal Funds Ltd	29,732,111	443,749	458,749	353,709	353,709	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Development Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL EXPENDITURES	\$149,276,668	\$203,406,894	\$203,879,049	\$156,423,513	\$156,207,186	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	291	7,108	7,108	-	-	-
3200 Other Funds Non-Ltd	17,503,373	17,737,638	17,737,638	26,692,661	26,692,661	-
3230 Other Funds Debt Svc Non-Ltd	13,046,996	51,996	51,996	-	-	-
3400 Other Funds Ltd	3,946,363	197,063	16,098	4,479,832	4,696,159	-
6400 Federal Funds Ltd	1	157,989	142,989	25,610	25,610	-
TOTAL ENDING BALANCE	\$34,497,024	\$18,151,794	\$17,955,829	\$31,198,103	\$31,414,430	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	29	29	27	27	-
TOTAL AUTHORIZED POSITIONS	41	29	29	27	27	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.67	28.02	28.02	27.00	27.00	-
TOTAL AUTHORIZED FTE	33.67	28.02	28.02	27.00	27.00	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Nuclear Safety & Emergency Response

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	35,267	35,267	143,759	143,759	-
6400 Federal Funds Ltd	-	30,471	30,471	-	-	-
All Funds	-	65,738	65,738	143,759	143,759	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	110,184	74,733	74,733	-	-	-
6400 Federal Funds Ltd	-	(30,471)	(30,471)	-	-	-
All Funds	110,184	44,262	44,262	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	110,184	110,000	110,000	143,759	143,759	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$110,184	\$110,000	\$110,000	\$143,759	\$143,759	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	66,550	51,800	51,800	89,227	89,227	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	442,612	569,430	569,430	601,329	601,329	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	32,000	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Nuclear Safety & Emergency Response

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,568,439	2,035,000	2,035,000	2,276,590	2,276,590	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	220,001	296,840	296,840	252,957	252,957	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	761,163	918,070	918,070	943,513	943,513	-
6400 Federal Funds Ltd	1,568,439	2,035,000	2,035,000	2,276,590	2,276,590	-
TOTAL REVENUE CATEGORIES	\$2,329,602	\$2,953,070	\$2,953,070	\$3,220,103	\$3,220,103	-
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(151,185)	(144,027)	(144,027)	(159,849)	(159,849)	-
6400 Federal Funds Ltd	(386,350)	(451,740)	(451,740)	(522,766)	(522,766)	-
All Funds	(537,535)	(595,767)	(595,767)	(682,615)	(682,615)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	720,162	884,043	884,043	927,423	927,423	-
6400 Federal Funds Ltd	1,182,089	1,583,260	1,583,260	1,753,824	1,753,824	-
TOTAL AVAILABLE REVENUES	\$1,902,251	\$2,467,303	\$2,467,303	\$2,681,247	\$2,681,247	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Nuclear Safety & Emergency Response

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	236,702	222,612	228,674	237,147	262,477	-
6400 Federal Funds Ltd	602,611	699,840	722,739	764,193	738,863	-
All Funds	839,313	922,452	951,413	1,001,340	1,001,340	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	6,768	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	1	-	-	-	-	-
3180 Shift Differential						
6400 Federal Funds Ltd	5	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	253	311	311	320	320	-
6400 Federal Funds Ltd	7,059	-	-	-	-	-
All Funds	7,312	311	311	320	320	-
SALARIES & WAGES						
3400 Other Funds Ltd	236,956	222,923	228,985	237,467	262,797	-
6400 Federal Funds Ltd	616,443	699,840	722,739	764,193	738,863	-
TOTAL SALARIES & WAGES	\$853,399	\$922,763	\$951,724	\$1,001,660	\$1,001,660	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	71	56	56	62	70	-
6400 Federal Funds Ltd	137	184	184	202	194	-
All Funds	208	240	240	264	264	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Nuclear Safety & Emergency Response

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	36,748	32,307	33,196	37,069	41,069	-
6400 Federal Funds Ltd	91,002	102,666	106,025	120,666	116,666	-
All Funds	127,750	134,973	139,221	157,735	157,735	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	14,892	13,770	13,516	14,697	14,697	-
6400 Federal Funds Ltd	38,240	43,230	42,431	47,296	47,296	-
All Funds	53,132	57,000	55,947	61,993	61,993	-
3230 Social Security Taxes						
3400 Other Funds Ltd	17,354	17,052	17,516	18,166	20,103	-
6400 Federal Funds Ltd	46,185	53,538	55,290	58,462	56,525	-
All Funds	63,539	70,590	72,806	76,628	76,628	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	1,510	1,510	1,510	1,510	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	82	83	83	97	110	-
6400 Federal Funds Ltd	207	271	271	317	304	-
All Funds	289	354	354	414	414	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,365	1,338	1,374	1,374	1,374	-
3270 Flexible Benefits						
3400 Other Funds Ltd	52,497	42,739	43,362	42,739	48,845	-
6400 Federal Funds Ltd	127,668	140,429	142,477	140,429	134,323	-
All Funds	180,165	183,168	185,839	183,168	183,168	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Nuclear Safety & Emergency Response

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	123,009	108,855	110,613	115,714	127,778	-
6400 Federal Funds Ltd	303,439	340,318	346,678	367,372	355,308	-
TOTAL OTHER PAYROLL EXPENSES	\$426,448	\$449,173	\$457,291	\$483,086	\$483,086	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	51,090	51,090	-	-	-
6400 Federal Funds Ltd	-	(10,606)	(10,606)	-	-	-
All Funds	-	40,484	40,484	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(8,936)	(8,936)	-	-	-
6400 Federal Funds Ltd	-	(25,198)	(25,198)	-	-	-
All Funds	-	(34,134)	(34,134)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	42,154	42,154	-	-	-
6400 Federal Funds Ltd	-	(35,804)	(35,804)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$6,350	\$6,350	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	359,965	373,932	381,752	353,181	390,575	-
6400 Federal Funds Ltd	919,882	1,004,354	1,033,613	1,131,565	1,094,171	-
TOTAL PERSONAL SERVICES	\$1,279,847	\$1,378,286	\$1,415,365	\$1,484,746	\$1,484,746	-
SERVICES & SUPPLIES						
4100 Instate Travel						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Nuclear Safety & Emergency Response

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	3,939	29,875	29,875	3,620	3,620	-
6400 Federal Funds Ltd	16,032	21,374	21,374	24,667	24,667	-
All Funds	19,971	51,249	51,249	28,287	28,287	-
4125 Out of State Travel						
3400 Other Funds Ltd	7,327	7,611	7,611	11,166	11,166	-
6400 Federal Funds Ltd	61,648	89,071	89,071	67,674	67,674	-
All Funds	68,975	96,682	96,682	78,840	78,840	-
4150 Employee Training						
3400 Other Funds Ltd	1,853	971	971	4,154	4,154	-
6400 Federal Funds Ltd	2,251	20,766	20,766	4,498	4,498	-
All Funds	4,104	21,737	21,737	8,652	8,652	-
4175 Office Expenses						
3400 Other Funds Ltd	3,738	205	205	3,342	3,342	-
6400 Federal Funds Ltd	5,042	-	-	8,517	8,517	-
All Funds	8,780	205	205	11,859	11,859	-
4200 Telecommunications						
3400 Other Funds Ltd	5,872	12,288	12,288	9,226	9,226	-
6400 Federal Funds Ltd	3,194	-	-	7,645	7,645	-
All Funds	9,066	12,288	12,288	16,871	16,871	-
4275 Publicity and Publications						
3400 Other Funds Ltd	905	3,858	3,858	5,664	5,664	-
6400 Federal Funds Ltd	905	-	-	2,576	2,576	-
All Funds	1,810	3,858	3,858	8,240	8,240	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Nuclear Safety & Emergency Response

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4300 Professional Services						
3400 Other Funds Ltd	49,859	30,941	30,941	31,962	31,962	-
6400 Federal Funds Ltd	79,601	175,130	175,130	180,909	180,909	-
All Funds	129,460	206,071	206,071	212,871	212,871	-
4325 Attorney General						
3400 Other Funds Ltd	17,282	22,980	22,980	27,393	26,109	-
6400 Federal Funds Ltd	615	240	240	286	273	-
All Funds	17,897	23,220	23,220	27,679	26,382	-
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	-	-	-	1,030	1,030	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,152	1,272	1,272	1,329	1,329	-
6400 Federal Funds Ltd	768	54,498	54,498	56,896	56,896	-
All Funds	1,920	55,770	55,770	58,225	58,225	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	27,386	15,703	15,703	34,399	34,399	-
6400 Federal Funds Ltd	15,957	43,461	43,461	65,311	65,311	-
All Funds	43,343	59,164	59,164	99,710	99,710	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	7	210	210	6	6	-
6400 Federal Funds Ltd	-	604	604	-	-	-
All Funds	7	814	814	6	6	-
4700 Expendable Prop 250 - 5000						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Nuclear Safety & Emergency Response

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	270	270	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	210	-	-	1,545	1,545	-
6400 Federal Funds Ltd	184	1,343	1,343	-	-	-
All Funds	394	1,343	1,343	1,545	1,545	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	119,530	126,184	126,184	133,806	132,522	-
6400 Federal Funds Ltd	186,197	406,487	406,487	420,009	419,996	-
TOTAL SERVICES & SUPPLIES	\$305,727	\$532,671	\$532,671	\$553,815	\$552,518	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	18,285	-	-	-	-	-
6400 Federal Funds Ltd	8,215	-	-	-	-	-
All Funds	26,500	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	16,000	57,398	57,398	59,121	59,121	-
6400 Federal Funds Ltd	21,200	90,791	90,791	93,515	93,515	-
All Funds	37,200	148,189	148,189	152,636	152,636	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	21,216	21,216	23,350	23,350	-
6400 Federal Funds Ltd	-	6,270	6,270	6,458	6,458	-
All Funds	-	27,486	27,486	29,808	29,808	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Nuclear Safety & Emergency Response

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	65,117	49,924	49,924	49,924	49,924	-
6400 Federal Funds Ltd	17,228	-	-	-	-	-
All Funds	82,345	49,924	49,924	49,924	49,924	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	81,117	128,538	128,538	132,395	132,395	-
6400 Federal Funds Ltd	38,428	97,061	97,061	99,973	99,973	-
TOTAL SPECIAL PAYMENTS	\$119,545	\$225,599	\$225,599	\$232,368	\$232,368	-
EXPENDITURES						
3400 Other Funds Ltd	578,897	628,654	636,474	619,382	655,492	-
6400 Federal Funds Ltd	1,152,722	1,507,902	1,537,161	1,651,547	1,614,140	-
TOTAL EXPENDITURES	\$1,731,619	\$2,136,556	\$2,173,635	\$2,270,929	\$2,269,632	-
ENDING BALANCE						
3400 Other Funds Ltd	141,265	255,389	247,569	308,041	271,931	-
6400 Federal Funds Ltd	29,367	75,358	46,099	102,277	139,684	-
TOTAL ENDING BALANCE	\$170,632	\$330,747	\$293,668	\$410,318	\$411,615	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	6	6	6	-
TOTAL AUTHORIZED POSITIONS	6	6	6	6	6	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	6.00	6.00	6.00	6.00	-
TOTAL AUTHORIZED FTE	6.00	6.00	6.00	6.00	6.00	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Facility Siting

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	439,191	439,191	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(182,547)	(439,191)	(439,191)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	(182,547)	-	-	-	-	-
TOTAL BEGINNING BALANCE	(\$182,547)	-	-	-	-	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,220,639	5,369,224	5,369,224	4,590,055	4,590,055	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	71,762	113,614	113,614	282,697	282,697	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	4,848	-	-	4,121	4,121	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,354	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Facility Siting

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,345,446	1,028,095	1,146,975	1,025,939	1,025,939	-
6400 Federal Funds Ltd	2,022	-	-	-	-	-
All Funds	1,347,468	1,028,095	1,146,975	1,025,939	1,025,939	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	103,193	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	1,448,639	1,028,095	1,146,975	1,025,939	1,025,939	-
6400 Federal Funds Ltd	2,022	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,450,661	\$1,028,095	\$1,146,975	\$1,025,939	\$1,025,939	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	5,745,888	6,510,933	6,629,813	5,902,812	5,902,812	-
6400 Federal Funds Ltd	8,376	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$5,754,264	\$6,510,933	\$6,629,813	\$5,902,812	\$5,902,812	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(456,033)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(823,980)	(803,907)	(803,907)	(1,166,249)	(1,166,249)	-
6400 Federal Funds Ltd	(2,099)	-	-	-	-	-
All Funds	(826,079)	(803,907)	(803,907)	(1,166,249)	(1,166,249)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,280,013)	(803,907)	(803,907)	(1,166,249)	(1,166,249)	-
6400 Federal Funds Ltd	(2,099)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Facility Siting

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL TRANSFERS OUT	(\$1,282,112)	(\$803,907)	(\$803,907)	(\$1,166,249)	(\$1,166,249)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	4,283,328	5,707,026	5,825,906	4,736,563	4,736,563	-
6400 Federal Funds Ltd	6,277	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$4,289,605	\$5,707,026	\$5,825,906	\$4,736,563	\$4,736,563	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,123,761	1,649,952	1,720,178	1,647,348	1,647,348	-
6400 Federal Funds Ltd	3,338	-	-	-	-	-
All Funds	1,127,099	1,649,952	1,720,178	1,647,348	1,647,348	-
3160 Temporary Appointments						
3400 Other Funds Ltd	2,153	1,242	1,242	1,279	1,279	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,153	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	9,822	2,415	2,415	2,487	2,487	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	9,824	2,415	2,415	2,487	2,487	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,137,889	1,653,609	1,723,835	1,651,114	1,651,114	-
6400 Federal Funds Ltd	3,340	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Facility Siting

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL SALARIES & WAGES	\$1,141,229	\$1,653,609	\$1,723,835	\$1,651,114	\$1,651,114	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	372	560	560	528	528	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	373	560	560	528	528	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	160,909	242,401	252,703	259,666	259,666	-
6400 Federal Funds Ltd	496	-	-	-	-	-
All Funds	161,405	242,401	252,703	259,666	259,666	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	67,234	73,856	100,182	111,312	111,312	-
6400 Federal Funds Ltd	205	-	-	-	-	-
All Funds	67,439	73,856	100,182	111,312	111,312	-
3230 Social Security Taxes						
3400 Other Funds Ltd	85,618	126,501	131,873	126,311	126,311	-
6400 Federal Funds Ltd	253	-	-	-	-	-
All Funds	85,871	126,501	131,873	126,311	126,311	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	2,343	2,343	2,343	2,343	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	509	826	826	828	828	-
6400 Federal Funds Ltd	1	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Facility Siting

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	510	826	826	828	828	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,210	9,116	9,537	9,537	9,537	-
3270 Flexible Benefits						
3400 Other Funds Ltd	259,418	427,392	433,625	366,336	366,336	-
6400 Federal Funds Ltd	702	-	-	-	-	-
All Funds	260,120	427,392	433,625	366,336	366,336	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	578,270	882,995	931,649	876,861	876,861	-
6400 Federal Funds Ltd	1,658	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$579,928	\$882,995	\$931,649	\$876,861	\$876,861	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	73,594	73,594	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(92,778)	(92,778)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(19,184)	(19,184)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$19,184)	(\$19,184)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,716,159	2,517,420	2,636,300	2,527,975	2,527,975	-
6400 Federal Funds Ltd	4,998	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$1,721,157	\$2,517,420	\$2,636,300	\$2,527,975	\$2,527,975	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Facility Siting

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	79,075	108,981	108,981	98,695	98,695	-
6400 Federal Funds Ltd	786	-	-	-	-	-
All Funds	79,861	108,981	108,981	98,695	98,695	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,310	14,600	14,600	10,300	10,300	-
6400 Federal Funds Ltd	130	-	-	-	-	-
All Funds	1,440	14,600	14,600	10,300	10,300	-
4150 Employee Training						
3400 Other Funds Ltd	8,836	7,656	7,656	18,659	18,659	-
6400 Federal Funds Ltd	32	-	-	-	-	-
All Funds	8,868	7,656	7,656	18,659	18,659	-
4175 Office Expenses						
3400 Other Funds Ltd	2,916	9,318	9,318	9,332	9,332	-
4200 Telecommunications						
3400 Other Funds Ltd	250	8,497	8,497	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	33,766	48,867	48,867	25,124	25,124	-
4300 Professional Services						
3400 Other Funds Ltd	1,680,122	1,998,840	1,998,840	864,802	864,802	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,777	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Facility Siting

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4325 Attorney General						
3400 Other Funds Ltd	442,096	465,999	465,999	555,471	529,433	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	245	245	252	252	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	604	604	1,030	1,030	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	21,583	21,583	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	2,110	2,110	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	1,829	1,829	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	12,638	57,750	57,750	87,919	87,919	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	363	14,774	14,774	15,217	15,217	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,322	19,523	19,523	20,109	20,109	-
4715 IT Expendable Property						
3400 Other Funds Ltd	2,698	3,900	3,900	4,017	4,017	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,267,169	2,785,076	2,785,076	1,710,927	1,684,889	-
6400 Federal Funds Ltd	948	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Facility Siting

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL SERVICES & SUPPLIES	\$2,268,117	\$2,785,076	\$2,785,076	\$1,710,927	\$1,684,889	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	6,438	113,594	113,594	14,002	14,002	-
6020 Dist to Counties						
3400 Other Funds Ltd	73,376	106,179	106,179	77,475	77,475	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	53,754	53,754	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	62,722	62,722	65,287	65,287	-
6141 Spc Pmt to Lands, Dept of State						
3400 Other Funds Ltd	31,611	-	-	-	-	-
6400 Federal Funds Ltd	331	-	-	-	-	-
All Funds	31,942	-	-	-	-	-
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	1,180	22,760	22,760	22,760	22,760	-
6634 Spc Pmt to Parks and Rec Dept						
3400 Other Funds Ltd	59,293	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	128,100	45,521	45,521	134,142	134,142	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	299,998	404,530	404,530	313,666	313,666	-
6400 Federal Funds Ltd	331	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Energy Facility Siting

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL SPECIAL PAYMENTS	\$300,329	\$404,530	\$404,530	\$313,666	\$313,666	-
EXPENDITURES						
3400 Other Funds Ltd	4,283,326	5,707,026	5,825,906	4,552,568	4,526,530	-
6400 Federal Funds Ltd	6,277	-	-	-	-	-
TOTAL EXPENDITURES	\$4,289,603	\$5,707,026	\$5,825,906	\$4,552,568	\$4,526,530	-
ENDING BALANCE						
3400 Other Funds Ltd	2	-	-	183,995	210,033	-
TOTAL ENDING BALANCE	\$2	-	-	\$183,995	\$210,033	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	14	14	12	12	-
TOTAL AUTHORIZED POSITIONS	12	14	14	12	12	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.08	14.00	14.00	12.00	12.00	-
TOTAL AUTHORIZED FTE	11.08	14.00	14.00	12.00	12.00	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Administrative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,303,556	1,303,556	2,589,032	2,589,032	-
6400 Federal Funds Ltd	-	2,948	2,948	-	-	-
All Funds	-	1,306,504	1,306,504	2,589,032	2,589,032	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	4,949,904	2,179,061	2,179,061	-	-	-
6400 Federal Funds Ltd	(39,019)	(2,948)	(2,948)	-	-	-
All Funds	4,910,885	2,176,113	2,176,113	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,949,904	3,482,617	3,482,617	2,589,032	2,589,032	-
6400 Federal Funds Ltd	(39,019)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$4,910,885	\$3,482,617	\$3,482,617	\$2,589,032	\$2,589,032	-

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	20,345	-	-	-	-	-
----------------------	--------	---	---	---	---	---

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	648,098	928,470	928,470	751,925	751,925	-
----------------------	---------	---------	---------	---------	---------	---

0415 Admin and Service Charges

3400 Other Funds Ltd	10,850,967	12,783,174	12,783,174	13,119,539	13,119,539	-
----------------------	------------	------------	------------	------------	------------	---

CHARGES FOR SERVICES

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Administrative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	11,499,065	13,711,644	13,711,644	13,871,464	13,871,464	-
TOTAL CHARGES FOR SERVICES	\$11,499,065	\$13,711,644	\$13,711,644	\$13,871,464	\$13,871,464	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	31,175	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	13	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	25,371	-	-	441,491	441,491	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	564,728	48,090	48,090	85,878	85,878	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	668,515	-	-	-	-	-
6400 Federal Funds Ltd	-	143,439	143,439	-	-	-
All Funds	668,515	143,439	143,439	-	-	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	5,850,956	6,866,513	6,866,513	7,788,245	7,788,245	-
TRANSFERS IN						
3400 Other Funds Ltd	6,519,471	6,866,513	6,866,513	7,788,245	7,788,245	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administrative Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	143,439	143,439	-	-	-
TOTAL TRANSFERS IN	\$6,519,471	\$7,009,952	\$7,009,952	\$7,788,245	\$7,788,245	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	18,095,440	20,578,157	20,578,157	22,101,200	22,101,200	-
6400 Federal Funds Ltd	564,728	191,529	191,529	85,878	85,878	-
TOTAL REVENUE CATEGORIES	\$18,660,168	\$20,769,686	\$20,769,686	\$22,187,078	\$22,187,078	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(7,533,946)	(9,509,879)	(9,628,759)	(9,205,508)	(9,205,508)	-
6400 Federal Funds Ltd	(474,595)	-	-	-	-	-
All Funds	(8,008,541)	(9,509,879)	(9,628,759)	(9,205,508)	(9,205,508)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(931,794)	(1,181,207)	(1,181,207)	(1,088,656)	(1,088,656)	-
6400 Federal Funds Ltd	(10,484)	(32,400)	(32,400)	(14,747)	(14,747)	-
All Funds	(942,278)	(1,213,607)	(1,213,607)	(1,103,403)	(1,103,403)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(8,465,740)	(10,691,086)	(10,809,966)	(10,294,164)	(10,294,164)	-
6400 Federal Funds Ltd	(485,079)	(32,400)	(32,400)	(14,747)	(14,747)	-
TOTAL TRANSFERS OUT	(\$8,950,819)	(\$10,723,486)	(\$10,842,366)	(\$10,308,911)	(\$10,308,911)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	14,579,604	13,369,688	13,250,808	14,396,068	14,396,068	-
6400 Federal Funds Ltd	40,630	159,129	159,129	71,131	71,131	-
TOTAL AVAILABLE REVENUES	\$14,620,234	\$13,528,817	\$13,409,937	\$14,467,199	\$14,467,199	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administrative Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,641,862	5,201,383	5,320,668	5,221,531	5,221,531	-
6400 Federal Funds Ltd	15,354	18,108	20,968	20,873	20,873	-
All Funds	4,657,216	5,219,491	5,341,636	5,242,404	5,242,404	-
3160 Temporary Appointments						
3400 Other Funds Ltd	148,985	75,688	75,688	77,254	77,254	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,712	-	-	-	-	-
6400 Federal Funds Ltd	83	-	-	-	-	-
All Funds	1,795	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	8	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	84,843	4,888	4,888	5,485	5,485	-
6400 Federal Funds Ltd	768	-	-	-	-	-
All Funds	85,611	4,888	4,888	5,485	5,485	-
SALARIES & WAGES						
3400 Other Funds Ltd	4,877,410	5,281,959	5,401,244	5,304,270	5,304,270	-
6400 Federal Funds Ltd	16,205	18,108	20,968	20,873	20,873	-
TOTAL SALARIES & WAGES	\$4,893,615	\$5,300,067	\$5,422,212	\$5,325,143	\$5,325,143	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administrative Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,264	1,634	1,594	1,600	1,600	-
6400 Federal Funds Ltd	5	6	6	6	6	-
All Funds	1,269	1,640	1,600	1,606	1,606	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	682,831	763,760	781,260	825,345	825,345	-
6400 Federal Funds Ltd	2,522	2,657	3,076	3,296	3,296	-
All Funds	685,353	766,417	784,336	828,641	828,641	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	287,698	308,386	315,651	337,741	337,741	-
6400 Federal Funds Ltd	1,008	3,097	1,098	1,292	1,292	-
All Funds	288,706	311,483	316,749	339,033	339,033	-
3230 Social Security Taxes						
3400 Other Funds Ltd	362,105	404,072	413,197	402,729	402,729	-
6400 Federal Funds Ltd	1,225	1,385	1,604	1,597	1,597	-
All Funds	363,330	405,457	414,801	404,326	404,326	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	69,700	1,510	1,510	1,510	1,510	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,923	2,410	2,351	2,508	2,508	-
6400 Federal Funds Ltd	5	9	9	10	10	-
All Funds	1,928	2,419	2,360	2,518	2,518	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Administrative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3260 Mass Transit Tax						
3400 Other Funds Ltd	28,339	31,292	32,008	32,008	32,008	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,073,550	1,247,072	1,204,202	1,109,696	1,109,696	-
6400 Federal Funds Ltd	3,993	4,576	3,216	4,576	4,576	-
All Funds	1,077,543	1,251,648	1,207,418	1,114,272	1,114,272	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,507,410	2,760,136	2,751,773	2,713,137	2,713,137	-
6400 Federal Funds Ltd	8,758	11,730	9,009	10,777	10,777	-
TOTAL OTHER PAYROLL EXPENSES	\$2,516,168	\$2,771,866	\$2,760,782	\$2,723,914	\$2,723,914	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(45,110)	(45,110)	(67,931)	(67,931)	-
6400 Federal Funds Ltd	-	(6,604)	(6,604)	-	-	-
All Funds	-	(51,714)	(51,714)	(67,931)	(67,931)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	260,914	260,893	-	-	-
6400 Federal Funds Ltd	-	594	594	-	-	-
All Funds	-	261,508	261,487	-	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(155,095)	-	-	-	-
6400 Federal Funds Ltd	-	(1,427)	-	-	-	-
All Funds	-	(156,522)	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administrative Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(196,910)	(196,910)	-	-	-
6400 Federal Funds Ltd	-	7,912	7,912	-	-	-
All Funds	-	(188,998)	(188,998)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(136,201)	18,873	(67,931)	(67,931)	-
6400 Federal Funds Ltd	-	475	1,902	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$135,726)	\$20,775	(\$67,931)	(\$67,931)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	7,384,820	7,905,894	8,171,890	7,949,476	7,949,476	-
6400 Federal Funds Ltd	24,963	30,313	31,879	31,650	31,650	-
TOTAL PERSONAL SERVICES	\$7,409,783	\$7,936,207	\$8,203,769	\$7,981,126	\$7,981,126	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	16,814	77,677	77,677	14,284	14,284	-
6400 Federal Funds Ltd	-	1,979	1,979	2,038	2,038	-
All Funds	16,814	79,656	79,656	16,322	16,322	-
4125 Out of State Travel						
3400 Other Funds Ltd	31,992	61,334	61,334	41,334	41,334	-
6400 Federal Funds Ltd	9,503	8,396	8,396	8,648	8,648	-
All Funds	41,495	69,730	69,730	49,982	49,982	-
4150 Employee Training						
3400 Other Funds Ltd	29,130	57,257	57,257	85,266	85,266	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Administrative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	5,819	2,865	2,865	-	-	-
All Funds	34,949	60,122	60,122	85,266	85,266	-
4175 Office Expenses						
3400 Other Funds Ltd	136,066	329,457	266,831	163,558	163,558	-
6400 Federal Funds Ltd	18	-	-	-	-	-
All Funds	136,084	329,457	266,831	163,558	163,558	-
4200 Telecommunications						
3400 Other Funds Ltd	210,532	289,195	289,195	216,789	216,789	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	343,951	531,827	531,827	769,821	646,995	-
4250 Data Processing						
3400 Other Funds Ltd	80,716	127,821	127,821	101,169	101,169	-
4275 Publicity and Publications						
3400 Other Funds Ltd	72,576	55,008	55,008	36,658	36,658	-
4300 Professional Services						
3400 Other Funds Ltd	60,908	642,192	642,192	563,374	363,374	-
6400 Federal Funds Ltd	327	-	-	-	-	-
All Funds	61,235	642,192	642,192	563,374	363,374	-
4315 IT Professional Services						
3400 Other Funds Ltd	30,711	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	168,255	32,296	32,296	38,497	186,692	-
4375 Employee Recruitment and Develop						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Administrative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	6,429	6,475	6,475	9,033	9,033	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	67,290	89,077	89,077	31,750	31,750	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	742,418	814,919	814,919	1,096,867	1,096,867	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	57,135	82,238	82,238	68,523	68,523	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	72,757	71,283	71,283	67,089	67,089	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	31,029	94,200	94,200	311,416	311,416	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	8,187	34,864	34,864	44,604	44,604	-
6400 Federal Funds Ltd	-	25,826	25,091	28,795	28,795	-
All Funds	8,187	60,690	59,955	73,399	73,399	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(95,994)	-	-	-	-
6400 Federal Funds Ltd	-	(735)	-	-	-	-
All Funds	-	(96,729)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,303	175,543	142,175	12,778	12,778	-
4715 IT Expendable Property						
3400 Other Funds Ltd	147,914	91,204	91,204	115,929	115,929	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Administrative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,319,113	3,567,873	3,567,873	3,788,739	3,614,108	-
6400 Federal Funds Ltd	15,667	38,331	38,331	39,481	39,481	-
TOTAL SERVICES & SUPPLIES	\$2,334,780	\$3,606,204	\$3,606,204	\$3,828,220	\$3,653,589	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	15,372	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	20,318	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	35,690	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$35,690	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	56,045	56,045	57,726	57,726	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	1,869	1,869	1,925	1,925	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	-	57,914	57,914	59,651	59,651	-
TOTAL SPECIAL PAYMENTS	-	\$57,914	\$57,914	\$59,651	\$59,651	-
EXPENDITURES						
3400 Other Funds Ltd	9,739,623	11,531,681	11,797,677	11,797,866	11,623,235	-
6400 Federal Funds Ltd	40,630	68,644	70,210	71,131	71,131	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administrative Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL EXPENDITURES	\$9,780,253	\$11,600,325	\$11,867,887	\$11,868,997	\$11,694,366	-
ENDING BALANCE						
3400 Other Funds Ltd	4,839,981	1,838,007	1,453,131	2,598,202	2,772,833	-
6400 Federal Funds Ltd	-	90,485	88,919	-	-	-
TOTAL ENDING BALANCE	\$4,839,981	\$1,928,492	\$1,542,050	\$2,598,202	\$2,772,833	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	44	41	40	37	37	-
TOTAL AUTHORIZED POSITIONS	44	41	40	37	37	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	41.69	40.13	38.92	36.50	36.50	-
8280 FTE Reconciliation	-	0.87	0.87	-	-	-
TOTAL AUTHORIZED FTE	41.69	41.00	39.79	36.50	36.50	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning, Policy & Technical Analysis

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	54,000	54,000	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,403,999	1,403,999	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	100,000	100,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,216,005	1,216,005	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	6,509,463	6,509,463	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	8,013,462	8,013,462	0	-
6400 Federal Funds Ltd	1,216,005	1,216,005	0	-
TOTAL REVENUES	\$9,229,467	\$9,229,467	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(2,147,991)	(2,147,991)	0	-
6400 Federal Funds Ltd	(163,286)	(163,286)	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning, Policy & Technical Analysis

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,311,277)	(2,311,277)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,919,471	5,919,471	0	-
6400 Federal Funds Ltd	1,052,719	1,052,719	0	-
TOTAL AVAILABLE REVENUES	\$6,972,190	\$6,972,190	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,578,543	3,578,543	0	-
6400 Federal Funds Ltd	25,273	25,273	0	-
All Funds	3,603,816	3,603,816	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	43,460	43,460	0	-
3190 All Other Differential				
3400 Other Funds Ltd	39,463	39,463	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	3,661,466	3,661,466	0	-
6400 Federal Funds Ltd	25,273	25,273	0	-
TOTAL SALARIES & WAGES	\$3,686,739	\$3,686,739	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,093	1,093	0	-
6400 Federal Funds Ltd	7	7	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning, Policy & Technical Analysis

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,100	1,100	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	571,285	571,285	0	-
6400 Federal Funds Ltd	3,991	3,991	0	-
All Funds	575,276	575,276	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	197,778	197,778	0	-
6400 Federal Funds Ltd	1,410	1,410	0	-
All Funds	199,188	199,188	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	280,102	280,102	0	-
6400 Federal Funds Ltd	1,933	1,933	0	-
All Funds	282,035	282,035	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,020	3,020	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,713	1,713	0	-
6400 Federal Funds Ltd	10	10	0	-
All Funds	1,723	1,723	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	21,007	21,007	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	758,624	758,624	0	-
6400 Federal Funds Ltd	4,576	4,576	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning, Policy & Technical Analysis

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	763,200	763,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,834,622	1,834,622	0	-
6400 Federal Funds Ltd	11,927	11,927	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,846,549	\$1,846,549	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(90,220)	(90,220)	0	-
6400 Federal Funds Ltd	(13,208)	(13,208)	0	-
All Funds	(103,428)	(103,428)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	5,405,868	5,405,868	0	-
6400 Federal Funds Ltd	23,992	23,992	0	-
TOTAL PERSONAL SERVICES	\$5,429,860	\$5,429,860	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	32,825	32,825	0	-
6400 Federal Funds Ltd	9,930	9,930	0	-
All Funds	42,755	42,755	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	10,778	10,778	0	-
6400 Federal Funds Ltd	5,076	5,076	0	-
All Funds	15,854	15,854	0	-
4150 Employee Training				

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning, Policy & Technical Analysis

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	47,191	47,191	0	-
6400 Federal Funds Ltd	6,184	6,184	0	-
All Funds	53,375	53,375	0	-
4175 Office Expenses				
3400 Other Funds Ltd	4,691	4,691	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,121	1,121	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	25,532	25,532	0	-
6400 Federal Funds Ltd	5,430	5,430	0	-
All Funds	30,962	30,962	0	-
4300 Professional Services				
3400 Other Funds Ltd	435,473	435,473	0	-
6400 Federal Funds Ltd	623,649	623,649	0	-
All Funds	1,059,122	1,059,122	0	-
4325 Attorney General				
3400 Other Funds Ltd	142,634	142,634	0	-
6400 Federal Funds Ltd	6,231	6,231	0	-
All Funds	148,865	148,865	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6,985	6,985	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	12,133	12,133	0	-
6400 Federal Funds Ltd	22,867	22,867	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning, Policy & Technical Analysis

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	35,000	35,000	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	6,058	6,058	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	592	592	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	514	514	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	139,657	139,657	0	-
6400 Federal Funds Ltd	17,836	17,836	0	-
All Funds	157,493	157,493	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	809	809	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	6,791	6,791	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	873,784	873,784	0	-
6400 Federal Funds Ltd	697,203	697,203	0	-
TOTAL SERVICES & SUPPLIES	\$1,570,987	\$1,570,987	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	119,076	119,076	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	264,099	264,099	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning, Policy & Technical Analysis

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	12,626	12,626	0	-
6040 Dist to Local School Districts				
3400 Other Funds Ltd	257,536	257,536	0	-
6400 Federal Funds Ltd	185,658	185,658	0	-
All Funds	443,194	443,194	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	218,148	218,148	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	871,485	871,485	0	-
6400 Federal Funds Ltd	185,658	185,658	0	-
TOTAL SPECIAL PAYMENTS	\$1,057,143	\$1,057,143	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	7,151,137	7,151,137	0	-
6400 Federal Funds Ltd	906,853	906,853	0	-
TOTAL EXPENDITURES	\$8,057,990	\$8,057,990	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(1,231,666)	(1,231,666)	0	-
6400 Federal Funds Ltd	145,866	145,866	0	-
TOTAL ENDING BALANCE	(\$1,085,800)	(\$1,085,800)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	25.00	25.00	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Energy Development Services

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	25,121,767	25,121,767	0	-
3400 Other Funds Ltd	8,007,034	8,007,034	0	-
All Funds	33,128,801	33,128,801	0	-
0030 Beginning Balance Adjustment				
4430 Lottery Funds Debt Svc Ltd	-	3,368	3,368	100.00%
TOTAL BEGINNING BALANCE				
4430 Lottery Funds Debt Svc Ltd	-	3,368	3,368	100.00%
3200 Other Funds Non-Ltd	25,121,767	25,121,767	0	-
3400 Other Funds Ltd	8,007,034	8,007,034	0	-
TOTAL BEGINNING BALANCE	\$33,128,801	\$33,132,169	\$3,368	0.01%

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3200 Other Funds Non-Ltd	843,365	843,365	0	-
3400 Other Funds Ltd	2,486,482	2,486,482	0	-
All Funds	3,329,847	3,329,847	0	-

CHARGES FOR SERVICES

0410 Charges for Services

3200 Other Funds Non-Ltd	888,857	888,857	0	-
3400 Other Funds Ltd	28,155	28,155	0	-
All Funds	917,012	917,012	0	-

0415 Admin and Service Charges

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	800,000	800,000	0	-
TOTAL CHARGES FOR SERVICES				
3200 Other Funds Non-Ltd	888,857	888,857	0	-
3400 Other Funds Ltd	828,155	828,155	0	-
TOTAL CHARGES FOR SERVICES	\$1,717,012	\$1,717,012	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	2,146,838	2,146,838	0	-
BOND SALES				
0555 General Fund Obligation Bonds				
3200 Other Funds Non-Ltd	70,000,000	70,000,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	27,475,809	27,475,809	0	-
3400 Other Funds Ltd	34,306	34,306	0	-
All Funds	27,510,115	27,510,115	0	-
LOAN REPAYMENT				
0925 Loan Repayments				
3200 Other Funds Non-Ltd	43,307,264	43,307,264	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	189,220	189,220	0	-
3400 Other Funds Ltd	3,050,000	3,050,000	0	-
All Funds	3,239,220	3,239,220	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Energy Development Services

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	104,000	104,000	0	-
6400 Federal Funds Ltd	538,265	538,265	0	-
All Funds	642,265	642,265	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3230 Other Funds Debt Svc Non-Ltd	69,948,004	69,948,004	0	-
3400 Other Funds Ltd	3,857,275	3,857,275	0	-
6230 Federal Funds Debt Svc Non-Ltd	104,000	104,000	0	-
All Funds	73,909,279	73,909,279	0	-
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	3,282,990	3,279,622	(3,368)	-0.10%
TOTAL TRANSFERS IN				
4430 Lottery Funds Debt Svc Ltd	3,282,990	3,279,622	(3,368)	-0.10%
3230 Other Funds Debt Svc Non-Ltd	69,948,004	69,948,004	0	-
3400 Other Funds Ltd	3,857,275	3,857,275	0	-
6230 Federal Funds Debt Svc Non-Ltd	104,000	104,000	0	-
TOTAL TRANSFERS IN	\$77,192,269	\$77,188,901	(\$3,368)	-0.00%
TOTAL REVENUES				
4430 Lottery Funds Debt Svc Ltd	3,282,990	3,279,622	(3,368)	-0.10%
3200 Other Funds Non-Ltd	144,851,353	144,851,353	0	-
3230 Other Funds Debt Svc Non-Ltd	69,948,004	69,948,004	0	-
3400 Other Funds Ltd	10,256,218	10,256,218	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Energy Development Services

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	104,000	104,000	0	-
6230 Federal Funds Debt Svc Non-Ltd	104,000	104,000	0	-
6400 Federal Funds Ltd	538,265	538,265	0	-
TOTAL REVENUES	\$229,084,830	\$229,081,462	(\$3,368)	-0.00%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(72,388,130)	(72,388,130)	0	-
6200 Federal Funds Non-Ltd	(104,000)	(104,000)	0	-
All Funds	(72,492,130)	(72,492,130)	0	-
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(2,211,539)	(2,211,539)	0	-
6400 Federal Funds Ltd	(158,946)	(158,946)	0	-
All Funds	(2,370,485)	(2,370,485)	0	-
TOTAL TRANSFERS OUT				
3200 Other Funds Non-Ltd	(72,388,130)	(72,388,130)	0	-
3400 Other Funds Ltd	(2,211,539)	(2,211,539)	0	-
6200 Federal Funds Non-Ltd	(104,000)	(104,000)	0	-
6400 Federal Funds Ltd	(158,946)	(158,946)	0	-
TOTAL TRANSFERS OUT	(\$74,862,615)	(\$74,862,615)	0	-
AVAILABLE REVENUES				
4430 Lottery Funds Debt Svc Ltd	3,282,990	3,282,990	0	-
3200 Other Funds Non-Ltd	97,584,990	97,584,990	0	-
3230 Other Funds Debt Svc Non-Ltd	69,948,004	69,948,004	0	-
3400 Other Funds Ltd	16,051,713	16,051,713	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6230 Federal Funds Debt Svc Non-Ltd	104,000	104,000	0	-
6400 Federal Funds Ltd	379,319	379,319	0	-
TOTAL AVAILABLE REVENUES	\$187,351,016	\$187,351,016	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,824,884	2,824,884	0	-
6400 Federal Funds Ltd	297,252	297,252	0	-
All Funds	3,122,136	3,122,136	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	126,268	126,268	0	-
3190 All Other Differential				
3400 Other Funds Ltd	38,491	38,491	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	2,989,643	2,989,643	0	-
6400 Federal Funds Ltd	297,252	297,252	0	-
TOTAL SALARIES & WAGES	\$3,286,895	\$3,286,895	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,056	1,056	0	-
6400 Federal Funds Ltd	132	132	0	-
All Funds	1,188	1,188	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	452,128	452,128	0	-
6400 Federal Funds Ltd	46,936	46,936	0	-
All Funds	499,064	499,064	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	168,423	168,423	0	-
6400 Federal Funds Ltd	16,694	16,694	0	-
All Funds	185,117	185,117	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	228,704	228,704	0	-
6400 Federal Funds Ltd	22,739	22,739	0	-
All Funds	251,443	251,443	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	27,120	27,120	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,654	1,654	0	-
6400 Federal Funds Ltd	206	206	0	-
All Funds	1,860	1,860	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	17,230	17,230	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	732,672	732,672	0	-
6400 Federal Funds Ltd	91,584	91,584	0	-
All Funds	824,256	824,256	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,628,987	1,628,987	0	-
6400 Federal Funds Ltd	178,291	178,291	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,807,278	\$1,807,278	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	4,618,630	4,618,630	0	-
6400 Federal Funds Ltd	475,543	475,543	0	-
TOTAL PERSONAL SERVICES	\$5,094,173	\$5,094,173	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	28,530	28,530	0	-
6400 Federal Funds Ltd	2,098	2,098	0	-
All Funds	30,628	30,628	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	14,003	14,003	0	-
4150 Employee Training				
3400 Other Funds Ltd	37,800	37,800	0	-
4175 Office Expenses				
3400 Other Funds Ltd	21,983	21,983	0	-
6400 Federal Funds Ltd	982	982	0	-
All Funds	22,965	22,965	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,200	3,200	0	-
6400 Federal Funds Ltd	895	895	0	-
All Funds	4,095	4,095	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	85,425	85,425	0	-
4250 Data Processing				
3400 Other Funds Ltd	168	168	0	-
6400 Federal Funds Ltd	168	168	0	-
All Funds	336	336	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	10,886	10,886	0	-
6400 Federal Funds Ltd	4,114	4,114	0	-
All Funds	15,000	15,000	0	-
4300 Professional Services				
3200 Other Funds Non-Ltd	288,620	288,620	0	-
3400 Other Funds Ltd	441,760	441,760	0	-
All Funds	730,380	730,380	0	-
4325 Attorney General				
3200 Other Funds Non-Ltd	336,664	336,664	0	-
3400 Other Funds Ltd	660,683	660,683	0	-
All Funds	997,347	997,347	0	-
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	41	41	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,000	1,000	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	73,410	73,410	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,597	3,597	0	-
All Funds	77,007	77,007	0	-
4450 Fuels and Utilities				
3200 Other Funds Non-Ltd	23,002	23,002	0	-
6400 Federal Funds Ltd	352	352	0	-
All Funds	23,354	23,354	0	-
4475 Facilities Maintenance				
6400 Federal Funds Ltd	305	305	0	-
4575 Agency Program Related S and S				
3200 Other Funds Non-Ltd	129,778	129,778	0	-
3400 Other Funds Ltd	438,477	438,477	0	-
6400 Federal Funds Ltd	1,145	1,145	0	-
All Funds	569,400	569,400	0	-
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	28,840	28,840	0	-
3400 Other Funds Ltd	8,598	8,598	0	-
6400 Federal Funds Ltd	866	866	0	-
All Funds	38,304	38,304	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	2,597	2,597	0	-
6400 Federal Funds Ltd	424	424	0	-
All Funds	3,021	3,021	0	-
TOTAL SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	892,329	892,329	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,743,095	1,743,095	0	-
6400 Federal Funds Ltd	14,987	14,987	0	-
TOTAL SERVICES & SUPPLIES	\$2,650,411	\$2,650,411	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	171,641	171,641	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	2,820,944	2,820,944	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	556,065	556,065	0	-
6035 Dist to Individuals				
3400 Other Funds Ltd	289,013	289,013	0	-
6070 Loans Made To State Agencies				
3200 Other Funds Non-Ltd	48,900,000	48,900,000	0	-
6080 Loans Made - Other				
3200 Other Funds Non-Ltd	21,100,000	21,100,000	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	14,913,445	14,913,445	0	-
TOTAL SPECIAL PAYMENTS				
3200 Other Funds Non-Ltd	70,000,000	70,000,000	0	-
3400 Other Funds Ltd	18,751,108	18,751,108	0	-
TOTAL SPECIAL PAYMENTS	\$88,751,108	\$88,751,108	0	-

DEBT SERVICE

7100 Principal - Bonds

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Energy Development Services

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	1,721,245	1,721,245	0	-
3230 Other Funds Debt Svc Non-Ltd	48,653,926	48,653,926	0	-
All Funds	50,375,171	50,375,171	0	-
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	1,561,745	1,561,745	0	-
3230 Other Funds Debt Svc Non-Ltd	21,294,078	21,294,078	0	-
6230 Federal Funds Debt Svc Non-Ltd	104,000	104,000	0	-
All Funds	22,959,823	22,959,823	0	-
TOTAL DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	3,282,990	3,282,990	0	-
3230 Other Funds Debt Svc Non-Ltd	69,948,004	69,948,004	0	-
6230 Federal Funds Debt Svc Non-Ltd	104,000	104,000	0	-
TOTAL DEBT SERVICE	\$73,334,994	\$73,334,994	0	-
TOTAL EXPENDITURES				
4430 Lottery Funds Debt Svc Ltd	3,282,990	3,282,990	0	-
3200 Other Funds Non-Ltd	70,892,329	70,892,329	0	-
3230 Other Funds Debt Svc Non-Ltd	69,948,004	69,948,004	0	-
3400 Other Funds Ltd	25,112,833	25,112,833	0	-
6230 Federal Funds Debt Svc Non-Ltd	104,000	104,000	0	-
6400 Federal Funds Ltd	490,530	490,530	0	-
TOTAL EXPENDITURES	\$169,830,686	\$169,830,686	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	26,692,661	26,692,661	0	-
3400 Other Funds Ltd	(9,061,120)	(9,061,120)	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(111,211)	(111,211)	0	-
TOTAL ENDING BALANCE	\$17,520,330	\$17,520,330	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	27	27	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	27.00	27.00	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Nuclear Safety & Emergency Response

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	143,759	143,759	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	89,227	89,227	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	601,329	601,329	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,276,590	2,276,590	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	252,957	252,957	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	943,513	943,513	0	-
6400 Federal Funds Ltd	2,276,590	2,276,590	0	-
TOTAL REVENUES	\$3,220,103	\$3,220,103	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(159,849)	(159,849)	0	-
6400 Federal Funds Ltd	(522,766)	(522,766)	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Nuclear Safety & Emergency Response

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(682,615)	(682,615)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	927,423	927,423	0	-
6400 Federal Funds Ltd	1,753,824	1,753,824	0	-
TOTAL AVAILABLE REVENUES	\$2,681,247	\$2,681,247	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	237,147	237,147	0	-
6400 Federal Funds Ltd	764,193	764,193	0	-
All Funds	1,001,340	1,001,340	0	-
3190 All Other Differential				
3400 Other Funds Ltd	311	311	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	237,458	237,458	0	-
6400 Federal Funds Ltd	764,193	764,193	0	-
TOTAL SALARIES & WAGES	\$1,001,651	\$1,001,651	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	62	62	0	-
6400 Federal Funds Ltd	202	202	0	-
All Funds	264	264	0	-
3220 Public Employees' Retire Cont				

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Nuclear Safety & Emergency Response

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	37,068	37,068	0	-
6400 Federal Funds Ltd	120,666	120,666	0	-
All Funds	157,734	157,734	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	13,516	13,516	0	-
6400 Federal Funds Ltd	42,431	42,431	0	-
All Funds	55,947	55,947	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	18,165	18,165	0	-
6400 Federal Funds Ltd	58,462	58,462	0	-
All Funds	76,627	76,627	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,510	1,510	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	97	97	0	-
6400 Federal Funds Ltd	317	317	0	-
All Funds	414	414	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,374	1,374	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	42,739	42,739	0	-
6400 Federal Funds Ltd	140,429	140,429	0	-
All Funds	183,168	183,168	0	-
TOTAL OTHER PAYROLL EXPENSES				

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Nuclear Safety & Emergency Response

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	114,531	114,531	0	-
6400 Federal Funds Ltd	362,507	362,507	0	-
TOTAL OTHER PAYROLL EXPENSES	\$477,038	\$477,038	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	351,989	351,989	0	-
6400 Federal Funds Ltd	1,126,700	1,126,700	0	-
TOTAL PERSONAL SERVICES	\$1,478,689	\$1,478,689	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,514	3,514	0	-
6400 Federal Funds Ltd	23,949	23,949	0	-
All Funds	27,463	27,463	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	10,841	10,841	0	-
6400 Federal Funds Ltd	65,703	65,703	0	-
All Funds	76,544	76,544	0	-
4150 Employee Training				
3400 Other Funds Ltd	4,033	4,033	0	-
6400 Federal Funds Ltd	4,367	4,367	0	-
All Funds	8,400	8,400	0	-
4175 Office Expenses				
3400 Other Funds Ltd	3,244	3,244	0	-
6400 Federal Funds Ltd	8,268	8,268	0	-
All Funds	11,512	11,512	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Nuclear Safety & Emergency Response

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	8,957	8,957	0	-
6400 Federal Funds Ltd	7,422	7,422	0	-
All Funds	16,379	16,379	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	5,499	5,499	0	-
6400 Federal Funds Ltd	2,501	2,501	0	-
All Funds	8,000	8,000	0	-
4300 Professional Services				
3400 Other Funds Ltd	30,941	30,941	0	-
6400 Federal Funds Ltd	175,130	175,130	0	-
All Funds	206,071	206,071	0	-
4325 Attorney General				
3400 Other Funds Ltd	22,980	22,980	0	-
6400 Federal Funds Ltd	240	240	0	-
All Funds	23,220	23,220	0	-
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	1,000	1,000	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,272	1,272	0	-
6400 Federal Funds Ltd	54,498	54,498	0	-
All Funds	55,770	55,770	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	33,397	33,397	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Nuclear Safety & Emergency Response

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	63,409	63,409	0	-
All Funds	96,806	96,806	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	6	6	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,500	1,500	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	126,184	126,184	0	-
6400 Federal Funds Ltd	406,487	406,487	0	-
TOTAL SERVICES & SUPPLIES	\$532,671	\$532,671	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	57,398	57,398	0	-
6400 Federal Funds Ltd	90,791	90,791	0	-
All Funds	148,189	148,189	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	22,714	22,714	0	-
6400 Federal Funds Ltd	6,270	6,270	0	-
All Funds	28,984	28,984	0	-
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	48,426	48,426	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	128,538	128,538	0	-
6400 Federal Funds Ltd	97,061	97,061	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Nuclear Safety & Emergency Response

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$225,599	\$225,599	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	606,711	606,711	0	-
6400 Federal Funds Ltd	1,630,248	1,630,248	0	-
TOTAL EXPENDITURES	\$2,236,959	\$2,236,959	0	-
ENDING BALANCE				
3400 Other Funds Ltd	320,712	320,712	0	-
6400 Federal Funds Ltd	123,576	123,576	0	-
TOTAL ENDING BALANCE	\$444,288	\$444,288	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	6.00	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Energy Facility Siting

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	4,590,055	4,590,055	0	-
----------------------	-----------	-----------	---	---

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	282,697	282,697	0	-
----------------------	---------	---------	---	---

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	4,121	4,121	0	-
----------------------	-------	-------	---	---

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,025,939	1,025,939	0	-
----------------------	-----------	-----------	---	---

TOTAL REVENUES

3400 Other Funds Ltd	5,902,812	5,902,812	0	-
----------------------	-----------	-----------	---	---

TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	(1,166,249)	(1,166,249)	0	-
----------------------	-------------	-------------	---	---

AVAILABLE REVENUES

3400 Other Funds Ltd	4,736,563	4,736,563	0	-
----------------------	-----------	-----------	---	---

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Energy Facility Siting

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,796,076	1,796,076	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	1,242	1,242	0	-
3190 All Other Differential				
3400 Other Funds Ltd	2,415	2,415	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	1,799,733	1,799,733	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	572	572	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	283,139	283,139	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	100,182	100,182	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	137,680	137,680	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	2,343	2,343	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	897	897	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	9,537	9,537	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	396,864	396,864	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Energy Facility Siting

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	931,214	931,214	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	2,730,947	2,730,947	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	98,041	98,041	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	10,000	10,000	0	-
4150 Employee Training				
3400 Other Funds Ltd	18,200	18,200	0	-
4175 Office Expenses				
3400 Other Funds Ltd	9,318	9,318	0	-
4200 Telecommunications				
3400 Other Funds Ltd	8,497	8,497	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	25,000	25,000	0	-
4300 Professional Services				
3400 Other Funds Ltd	1,998,840	1,998,840	0	-
4325 Attorney General				
3400 Other Funds Ltd	465,999	465,999	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	245	245	0	-
4400 Dues and Subscriptions				

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Energy Facility Siting

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,000	1,000	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	21,583	21,583	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	2,110	2,110	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,829	1,829	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	86,217	86,217	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	14,774	14,774	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	19,523	19,523	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	3,900	3,900	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,785,076	2,785,076	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	113,594	113,594	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	75,219	75,219	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	63,405	63,405	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Energy Facility Siting

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6632 Spc Pmt to Geology/Mineral Ind				
3400 Other Funds Ltd	22,077	22,077	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	130,235	130,235	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	404,530	404,530	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	5,920,553	5,920,553	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(1,183,990)	(1,183,990)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.00	13.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,589,032	2,589,032	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	751,925	751,925	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	13,119,539	13,119,539	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	13,871,464	13,871,464	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	441,491	441,491	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	85,878	85,878	0	-
TRANSFERS IN				
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	7,788,245	7,788,245	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	22,101,200	22,101,200	0	-
6400 Federal Funds Ltd	85,878	85,878	0	-
TOTAL REVENUES	\$22,187,078	\$22,187,078	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(9,205,508)	(9,205,508)	0	-
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(1,088,656)	(1,088,656)	0	-
6400 Federal Funds Ltd	(14,747)	(14,747)	0	-
All Funds	(1,103,403)	(1,103,403)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(10,294,164)	(10,294,164)	0	-
6400 Federal Funds Ltd	(14,747)	(14,747)	0	-
TOTAL TRANSFERS OUT	(\$10,308,911)	(\$10,308,911)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	14,396,068	14,396,068	0	-
6400 Federal Funds Ltd	71,131	71,131	0	-
TOTAL AVAILABLE REVENUES	\$14,467,199	\$14,467,199	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	5,452,126	5,452,126	0	-
6400 Federal Funds Ltd	20,873	20,873	0	-
All Funds	5,472,999	5,472,999	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	75,004	75,004	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
3400 Other Funds Ltd	5,485	5,485	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	5,532,615	5,532,615	0	-
6400 Federal Funds Ltd	20,873	20,873	0	-
TOTAL SALARIES & WAGES	\$5,553,488	\$5,553,488	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,710	1,710	0	-
6400 Federal Funds Ltd	6	6	0	-
All Funds	1,716	1,716	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	861,757	861,757	0	-
6400 Federal Funds Ltd	3,296	3,296	0	-
All Funds	865,053	865,053	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	315,651	315,651	0	-
6400 Federal Funds Ltd	1,098	1,098	0	-
All Funds	316,749	316,749	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	420,196	420,196	0	-
6400 Federal Funds Ltd	1,597	1,597	0	-
All Funds	421,793	421,793	0	-
3240 Unemployment Assessments				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,510	1,510	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,681	2,681	0	-
6400 Federal Funds Ltd	10	10	0	-
All Funds	2,691	2,691	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	32,008	32,008	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,155,488	1,155,488	0	-
6400 Federal Funds Ltd	4,576	4,576	0	-
All Funds	1,160,064	1,160,064	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,791,001	2,791,001	0	-
6400 Federal Funds Ltd	10,583	10,583	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,801,584	\$2,801,584	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(45,110)	(45,110)	0	-
6400 Federal Funds Ltd	(6,604)	(6,604)	0	-
All Funds	(51,714)	(51,714)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	8,278,506	8,278,506	0	-
6400 Federal Funds Ltd	24,852	24,852	0	-
TOTAL PERSONAL SERVICES	\$8,303,358	\$8,303,358	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	13,868	13,868	0	-
6400 Federal Funds Ltd	1,979	1,979	0	-
All Funds	15,847	15,847	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	40,130	40,130	0	-
6400 Federal Funds Ltd	8,396	8,396	0	-
All Funds	48,526	48,526	0	-
4150 Employee Training				
3400 Other Funds Ltd	82,783	82,783	0	-
4175 Office Expenses				
3400 Other Funds Ltd	158,794	158,794	0	-
4200 Telecommunications				
3400 Other Funds Ltd	210,475	210,475	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	476,349	476,349	0	-
4250 Data Processing				
3400 Other Funds Ltd	98,222	98,222	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	55,008	55,008	0	-
4300 Professional Services				
3400 Other Funds Ltd	642,192	642,192	0	-
4325 Attorney General				

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Administrative Services

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	32,296	32,296	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	8,770	8,770	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	89,077	89,077	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	814,919	814,919	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	66,528	66,528	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	65,135	65,135	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	545,064	545,064	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	43,305	43,305	0	-
6400 Federal Funds Ltd	27,956	27,956	0	-
All Funds	71,261	71,261	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	12,406	12,406	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	112,552	112,552	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,567,873	3,567,873	0	-
6400 Federal Funds Ltd	38,331	38,331	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$3,606,204	\$3,606,204	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	56,045	56,045	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	1,869	1,869	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	57,914	57,914	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	11,904,293	11,904,293	0	-
6400 Federal Funds Ltd	63,183	63,183	0	-
TOTAL EXPENDITURES	\$11,967,476	\$11,967,476	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,491,775	2,491,775	0	-
6400 Federal Funds Ltd	7,948	7,948	0	-
TOTAL ENDING BALANCE	\$2,499,723	\$2,499,723	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	39	39	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	37.92	37.92	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,304	1,304	0	0.00%
----------------------	-------	-------	---	-------

3190 All Other Differential

3400 Other Funds Ltd	1,184	1,184	0	0.00%
----------------------	-------	-------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	2,488	2,488	0	0.00%
----------------------	-------	-------	---	-------

TOTAL SALARIES & WAGES	\$2,488	\$2,488	\$0	0.00%
-----------------------------------	----------------	----------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	187	187	0	0.00%
----------------------	-----	-----	---	-------

3221 Pension Obligation Bond

3400 Other Funds Ltd	23,779	23,779	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	154	154	0	0.00%
------------------------	-----	-----	---	-------

All Funds	23,933	23,933	0	0.00%
-----------	--------	--------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	191	191	0	0.00%
----------------------	-----	-----	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	24,157	24,157	0	0.00%
6400 Federal Funds Ltd	154	154	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$24,311	\$24,311	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(355)	(355)	0	0.00%
6400 Federal Funds Ltd	13,208	13,208	0	0.00%
All Funds	12,853	12,853	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	26,290	26,290	0	0.00%
6400 Federal Funds Ltd	13,362	13,362	0	0.00%
TOTAL PERSONAL SERVICES	\$39,652	\$39,652	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	26,290	26,290	0	0.00%
6400 Federal Funds Ltd	13,362	13,362	0	0.00%
TOTAL EXPENDITURES	\$39,652	\$39,652	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(26,290)	(26,290)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(13,362)	(13,362)	0	0.00%
TOTAL ENDING BALANCE	(\$39,652)	(\$39,652)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
6400 Federal Funds Ltd	(200,000)	(200,000)	0	0.00%
All Funds	(500,000)	(500,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
6400 Federal Funds Ltd	(200,000)	(200,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$500,000)	(\$500,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
6400 Federal Funds Ltd	(200,000)	(200,000)	0	0.00%
TOTAL EXPENDITURES	(\$500,000)	(\$500,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
6400 Federal Funds Ltd	200,000	200,000	0	0.00%
TOTAL ENDING BALANCE	\$500,000	\$500,000	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	984	984	0	0.00%
6400 Federal Funds Ltd	299	299	0	0.00%
All Funds	1,283	1,283	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	324	324	0	0.00%
6400 Federal Funds Ltd	152	152	0	0.00%
All Funds	476	476	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	1,416	1,416	0	0.00%
6400 Federal Funds Ltd	186	186	0	0.00%
All Funds	1,602	1,602	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	141	141	0	0.00%
----------------------	-----	-----	---	-------

4200 Telecommunications

3400 Other Funds Ltd	34	34	0	0.00%
----------------------	----	----	---	-------

4275 Publicity and Publications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	766	766	0	0.00%
6400 Federal Funds Ltd	163	163	0	0.00%
All Funds	929	929	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	4,064	4,064	0	0.00%
6400 Federal Funds Ltd	12,710	12,710	0	0.00%
All Funds	16,774	16,774	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	27,385	19,415	(7,970)	(29.10%)
6400 Federal Funds Ltd	1,196	848	(348)	(29.10%)
All Funds	28,581	20,263	(8,318)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	209	209	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	364	364	0	0.00%
6400 Federal Funds Ltd	686	686	0	0.00%
All Funds	1,050	1,050	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	182	182	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	18	18	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	15	15	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,190	4,190	0	0.00%
6400 Federal Funds Ltd	535	535	0	0.00%
All Funds	4,725	4,725	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	25	25	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	205	205	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	40,322	32,352	(7,970)	(19.77%)
6400 Federal Funds Ltd	15,927	15,579	(348)	(2.18%)
TOTAL SERVICES & SUPPLIES	\$56,249	\$47,931	(\$8,318)	(14.79%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	3,572	3,572	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	7,923	7,923	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	379	379	0	0.00%
6040 Dist to Local School Districts				
3400 Other Funds Ltd	7,726	7,726	0	0.00%
6400 Federal Funds Ltd	5,570	5,570	0	0.00%
All Funds	13,296	13,296	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	6,544	6,544	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	26,144	26,144	0	0.00%
6400 Federal Funds Ltd	5,570	5,570	0	0.00%
TOTAL SPECIAL PAYMENTS	\$31,714	\$31,714	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	66,466	58,496	(7,970)	(11.99%)
6400 Federal Funds Ltd	21,497	21,149	(348)	(1.62%)
TOTAL EXPENDITURES	\$87,963	\$79,645	(\$8,318)	(9.46%)

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(66,466)	(58,496)	7,970	11.99%
6400 Federal Funds Ltd	(21,497)	(21,149)	348	1.62%
TOTAL ENDING BALANCE	(\$87,963)	(\$79,645)	\$8,318	9.46%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	407	407	0	0.00%
6400 Federal Funds Ltd	1,270	1,270	0	0.00%
All Funds	1,677	1,677	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	407	407	0	0.00%
6400 Federal Funds Ltd	1,270	1,270	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,677	\$1,677	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	407	407	0	0.00%
6400 Federal Funds Ltd	1,270	1,270	0	0.00%
TOTAL EXPENDITURES	\$1,677	\$1,677	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(407)	(407)	0	0.00%
6400 Federal Funds Ltd	(1,270)	(1,270)	0	0.00%
TOTAL ENDING BALANCE	(\$1,677)	(\$1,677)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(96,538)	(96,538)	0	0.00%
6400 Federal Funds Ltd	96,538	96,538	0	0.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	(96,538)	(96,538)	0	0.00%
6400 Federal Funds Ltd	96,538	96,538	0	0.00%

TOTAL SALARIES & WAGES

-	-	\$0	0.00%
---	---	-----	-------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(35)	(35)	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(15,243)	(15,243)	0	0.00%
6400 Federal Funds Ltd	15,243	15,243	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(7,385)	(7,385)	0	0.00%
6400 Federal Funds Ltd	7,385	7,385	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(55)	(55)	0	0.00%
6400 Federal Funds Ltd	55	55	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(24,422)	(24,422)	0	0.00%
6400 Federal Funds Ltd	24,422	24,422	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(47,140)	(47,140)	0	0.00%
6400 Federal Funds Ltd	47,140	47,140	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(143,678)	(143,678)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	143,678	143,678	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(143,678)	(143,678)	0	0.00%
6400 Federal Funds Ltd	143,678	143,678	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	143,678	143,678	0	0.00%
6400 Federal Funds Ltd	(143,678)	(143,678)	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(157,320)	(157,320)	0	0.00%
6400 Federal Funds Ltd	109,704	109,704	0	0.00%
All Funds	(47,616)	(47,616)	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	(157,320)	(157,320)	0	0.00%
6400 Federal Funds Ltd	109,704	109,704	0	0.00%

TOTAL SALARIES & WAGES

(\$47,616)	(\$47,616)	\$0	0.00%
-------------------	-------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(22)	(22)	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	22	22	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(24,841)	(24,841)	0	0.00%
6400 Federal Funds Ltd	17,322	17,322	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(7,519)	(7,519)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(12,036)	(12,036)	0	0.00%
6400 Federal Funds Ltd	8,392	8,392	0	0.00%
All Funds	(3,644)	(3,644)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(35)	(35)	0	0.00%
6400 Federal Funds Ltd	69	69	0	0.00%
All Funds	34	34	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(15,264)	(15,264)	0	0.00%
6400 Federal Funds Ltd	30,528	30,528	0	0.00%
All Funds	15,264	15,264	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(52,198)	(52,198)	0	0.00%
6400 Federal Funds Ltd	56,355	56,355	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$4,157	\$4,157	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(209,518)	(209,518)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	166,059	166,059	0	0.00%
TOTAL PERSONAL SERVICES	(\$43,459)	(\$43,459)	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	-	590,349	590,349	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	590,349	590,349	100.00%
TOTAL SERVICES & SUPPLIES	-	\$590,349	\$590,349	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	-	(2,648)	(2,648)	100.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	-	(150,742)	(150,742)	100.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6040 Dist to Local School Districts				
3400 Other Funds Ltd	-	(105,262)	(105,262)	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	-	(131,692)	(131,692)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	(390,349)	(390,349)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$390,349)	(\$390,349)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(209,518)	(9,518)	200,000	95.46%
6400 Federal Funds Ltd	166,059	166,059	0	0.00%
TOTAL EXPENDITURES	(\$43,459)	\$156,541	\$200,000	460.20%
ENDING BALANCE				
3400 Other Funds Ltd	209,518	9,518	(200,000)	(95.46%)
6400 Federal Funds Ltd	(166,059)	(166,059)	0	0.00%
TOTAL ENDING BALANCE	\$43,459	(\$156,541)	(\$200,000)	(460.20%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(343,032)	(343,032)	0	0.00%
----------------------	-----------	-----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(343,032)	(343,032)	0	0.00%
----------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$343,032)	(\$343,032)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(132)	(132)	0	0.00%
----------------------	-------	-------	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(54,165)	(54,165)	0	0.00%
----------------------	----------	----------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	(26,243)	(26,243)	0	0.00%
----------------------	----------	----------	---	-------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(207)	(207)	0	0.00%
----------------------	-------	-------	---	-------

3270 Flexible Benefits

3400 Other Funds Ltd	(91,584)	(91,584)	0	0.00%
----------------------	----------	----------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(172,331)	(172,331)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$172,331)	(\$172,331)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(515,363)	(515,363)	0	0.00%
TOTAL PERSONAL SERVICES	(\$515,363)	(\$515,363)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(20,000)	(20,000)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(80,000)	(80,000)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$125,000)	(\$125,000)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	(120,000)	(120,000)	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(14,000)	(14,000)	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	(13,000)	(13,000)	0	0.00%
6040 Dist to Local School Districts				
3400 Other Funds Ltd	(160,000)	(160,000)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(93,000)	(93,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(400,000)	(400,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$400,000)	(\$400,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,040,363)	(1,040,363)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$1,040,363)	(\$1,040,363)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,040,363	1,040,363	0	0.00%
TOTAL ENDING BALANCE	\$1,040,363	\$1,040,363	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Planning, Policy & Technical Analysis

Cross Reference Number: 33000-100-00-00-00000
 Package: Achieving Oregon's 10 Year Energy Plan Outcomes
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	109,704	109,704	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	109,704	109,704	0	0.00%
TOTAL SALARIES & WAGES	\$109,704	\$109,704	\$0	0.00%

OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	44	44	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	17,322	17,322	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,392	8,392	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	56,355	56,355	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$56,355	\$56,355	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	166,059	166,059	0	0.00%
TOTAL PERSONAL SERVICES	\$166,059	\$166,059	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	166,059	166,059	0	0.00%
TOTAL EXPENDITURES	\$166,059	\$166,059	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(166,059)	(166,059)	0	0.00%
TOTAL ENDING BALANCE	(\$166,059)	(\$166,059)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0565 Lottery Bonds

3400 Other Funds Ltd 20,482,090 13,702,108 (6,779,982) (33.10%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4430 Lottery Funds Debt Svc Ltd 927,320 - (927,320) (100.00%)

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd - 550,340 550,340 100.00%

TRANSFERS IN

4430 Lottery Funds Debt Svc Ltd 927,320 550,340 (376,980) (40.65%)

TOTAL TRANSFERS IN

\$927,320 \$550,340 (\$376,980) (40.65%)

REVENUE CATEGORIES

4430 Lottery Funds Debt Svc Ltd 927,320 550,340 (376,980) (40.65%)

3400 Other Funds Ltd 20,482,090 13,702,108 (6,779,982) (33.10%)

TOTAL REVENUE CATEGORIES

\$21,409,410 \$14,252,448 (\$7,156,962) (33.43%)

2000

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd (154,216) (154,216) 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
4430 Lottery Funds Debt Svc Ltd	927,320	550,340	(376,980)	(40.65%)
3400 Other Funds Ltd	20,327,874	13,547,892	(6,779,982)	(33.35%)
TOTAL AVAILABLE REVENUES	\$21,255,194	\$14,098,232	(\$7,156,962)	(33.67%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	209,592	209,592	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	209,592	209,592	0	0.00%
TOTAL SALARIES & WAGES	\$209,592	\$209,592	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	88	88	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	33,094	33,094	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	16,034	16,034	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	137	137	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	110,409	110,409	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$110,409	\$110,409	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	320,001	320,001	0	0.00%
TOTAL PERSONAL SERVICES	\$320,001	\$320,001	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	13,964	13,964	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	6,841	6,841	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	9,210	9,210	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	50,000	50,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	8,300	8,300	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	482,090	202,108	(279,982)	(58.08%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	570,405	290,423	(279,982)	(49.08%)
TOTAL SERVICES & SUPPLIES	\$570,405	\$290,423	(\$279,982)	(49.08%)
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
3400 Other Funds Ltd	19,437,468	12,937,468	(6,500,000)	(33.44%)
SPECIAL PAYMENTS				
3400 Other Funds Ltd	19,437,468	12,937,468	(6,500,000)	(33.44%)
TOTAL SPECIAL PAYMENTS	\$19,437,468	\$12,937,468	(\$6,500,000)	(33.44%)
DEBT SERVICE				
7100 Principal - Bonds				
4430 Lottery Funds Debt Svc Ltd	380,000	225,000	(155,000)	(40.79%)
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	547,320	325,340	(221,980)	(40.56%)
DEBT SERVICE				

Package Comparison Report - Detail
 2015-17 Biennium
 Planning, Policy & Technical Analysis

Cross Reference Number: 33000-100-00-00-00000
 Package: Public Schools Grant Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	927,320	550,340	(376,980)	(40.65%)
TOTAL DEBT SERVICE	\$927,320	\$550,340	(\$376,980)	(40.65%)
EXPENDITURES				
4430 Lottery Funds Debt Svc Ltd	927,320	550,340	(376,980)	(40.65%)
3400 Other Funds Ltd	20,327,874	13,547,892	(6,779,982)	(33.35%)
TOTAL EXPENDITURES	\$21,255,194	\$14,098,232	(\$7,156,962)	(33.67%)
ENDING BALANCE				
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	3,790	3,790	0	0.00%
----------------------	-------	-------	---	-------

3190 All Other Differential

3400 Other Funds Ltd	1,155	1,155	0	0.00%
----------------------	-------	-------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	4,945	4,945	0	0.00%
----------------------	-------	-------	---	-------

TOTAL SALARIES & WAGES	\$4,945	\$4,945	\$0	0.00%
-----------------------------------	----------------	----------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	182	182	0	0.00%
----------------------	-----	-----	---	-------

3221 Pension Obligation Bond

3400 Other Funds Ltd	6,873	6,873	0	0.00%
----------------------	-------	-------	---	-------

6400 Federal Funds Ltd	1,703	1,703	0	0.00%
------------------------	-------	-------	---	-------

All Funds	8,576	8,576	0	0.00%
-----------	-------	-------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	378	378	0	0.00%
----------------------	-----	-----	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	7,433	7,433	0	0.00%
6400 Federal Funds Ltd	1,703	1,703	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$9,136	\$9,136	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(45,288)	(45,288)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(32,910)	(32,910)	0	0.00%
6400 Federal Funds Ltd	1,703	1,703	0	0.00%
TOTAL PERSONAL SERVICES	(\$31,207)	(\$31,207)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(32,910)	(32,910)	0	0.00%
6400 Federal Funds Ltd	1,703	1,703	0	0.00%
TOTAL EXPENDITURES	(\$31,207)	(\$31,207)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	32,910	32,910	0	0.00%
6400 Federal Funds Ltd	(1,703)	(1,703)	0	0.00%
TOTAL ENDING BALANCE	\$31,207	\$31,207	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

6400 Federal Funds Ltd	(3,597)	(3,597)	0	0.00%
------------------------	---------	---------	---	-------

4575 Agency Program Related S and S

3400 Other Funds Ltd	(152,380)	(152,380)	0	0.00%
----------------------	-----------	-----------	---	-------

SERVICES & SUPPLIES

3400 Other Funds Ltd	(152,380)	(152,380)	0	0.00%
----------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	(3,597)	(3,597)	0	0.00%
------------------------	---------	---------	---	-------

TOTAL SERVICES & SUPPLIES	(\$155,977)	(\$155,977)	\$0	0.00%
--------------------------------------	--------------------	--------------------	------------	--------------

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

3400 Other Funds Ltd	(1,850,070)	(1,850,070)	0	0.00%
----------------------	-------------	-------------	---	-------

6085 Other Special Payments

3400 Other Funds Ltd	(11,105,411)	(11,105,411)	0	0.00%
----------------------	--------------	--------------	---	-------

SPECIAL PAYMENTS

3400 Other Funds Ltd	(12,955,481)	(12,955,481)	0	0.00%
----------------------	--------------	--------------	---	-------

TOTAL SPECIAL PAYMENTS	(\$12,955,481)	(\$12,955,481)	\$0	0.00%
-------------------------------	-----------------------	-----------------------	------------	--------------

EXPENDITURES

Package Comparison Report - Detail
 2015-17 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(13,107,861)	(13,107,861)	0	0.00%
6400 Federal Funds Ltd	(3,597)	(3,597)	0	0.00%
TOTAL EXPENDITURES	(\$13,111,458)	(\$13,111,458)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	13,107,861	13,107,861	0	0.00%
6400 Federal Funds Ltd	3,597	3,597	0	0.00%
TOTAL ENDING BALANCE	\$13,111,458	\$13,111,458	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	858	858	0	0.00%
6400 Federal Funds Ltd	63	63	0	0.00%
All Funds	921	921	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	420	420	0	0.00%
----------------------	-----	-----	---	-------

4150 Employee Training

3400 Other Funds Ltd	1,133	1,133	0	0.00%
----------------------	-------	-------	---	-------

4175 Office Expenses

3400 Other Funds Ltd	659	659	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
All Funds	689	689	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	96	96	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	123	123	0	0.00%

4225 State Gov. Service Charges

Package Comparison Report - Detail
 2015-17 Biennium
 Energy Development Services

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(13,630)	(13,630)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	10	10	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	327	327	0	0.00%
6400 Federal Funds Ltd	124	124	0	0.00%
All Funds	451	451	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	13,253	13,253	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	126,851	74,154	(52,697)	(41.54%)
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	1	1	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	30	30	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,230	3,230	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
6400 Federal Funds Ltd	11	11	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	9	9	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	8,581	8,581	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	8,615	8,615	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	259	259	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%
All Funds	285	285	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	78	78	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	91	91	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	155,780	89,453	(66,327)	(42.58%)
6400 Federal Funds Ltd	343	343	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$156,123	\$89,796	(\$66,327)	(42.48%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	5,158	5,158	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	29,126	29,126	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	16,682	16,682	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	8,671	8,671	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	114,241	114,241	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	173,878	173,878	0	0.00%
TOTAL SPECIAL PAYMENTS	\$173,878	\$173,878	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	329,658	263,331	(66,327)	(20.12%)
6400 Federal Funds Ltd	343	343	0	0.00%
TOTAL EXPENDITURES	\$330,001	\$263,674	(\$66,327)	(20.10%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(329,658)	(263,331)	66,327	20.12%
6400 Federal Funds Ltd	(343)	(343)	0	0.00%
TOTAL ENDING BALANCE	(\$330,001)	(\$263,674)	\$66,327	20.10%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	1,326	1,326	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,326	1,326	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,326	\$1,326	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,326	1,326	0	0.00%
TOTAL EXPENDITURES	\$1,326	\$1,326	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,326)	(1,326)	0	0.00%
TOTAL ENDING BALANCE	(\$1,326)	(\$1,326)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(19,978)	(19,978)	0	0.00%
6400 Federal Funds Ltd	19,978	19,978	0	0.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	(19,978)	(19,978)	0	0.00%
6400 Federal Funds Ltd	19,978	19,978	0	0.00%

TOTAL SALARIES & WAGES

-	-	\$0	0.00%
---	---	-----	-------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(9)	(9)	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(3,154)	(3,154)	0	0.00%
6400 Federal Funds Ltd	3,154	3,154	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(1,528)	(1,528)	0	0.00%
6400 Federal Funds Ltd	1,528	1,528	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(14)	(14)	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(6,106)	(6,106)	0	0.00%
6400 Federal Funds Ltd	6,106	6,106	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(10,811)	(10,811)	0	0.00%
6400 Federal Funds Ltd	10,811	10,811	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(30,789)	(30,789)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	30,789	30,789	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(30,789)	(30,789)	0	0.00%
6400 Federal Funds Ltd	30,789	30,789	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	30,789	30,789	0	0.00%
6400 Federal Funds Ltd	(30,789)	(30,789)	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	194,088	194,088	0	0.00%
6400 Federal Funds Ltd	(109,704)	(109,704)	0	0.00%
All Funds	84,384	84,384	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	194,088	194,088	0	0.00%
6400 Federal Funds Ltd	(109,704)	(109,704)	0	0.00%

TOTAL SALARIES & WAGES

\$84,384	\$84,384	\$0	0.00%
-----------------	-----------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	44	44	0	0.00%
6400 Federal Funds Ltd	(44)	(44)	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	30,647	30,647	0	0.00%
6400 Federal Funds Ltd	(17,322)	(17,322)	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	13,325	13,325	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	14,848	14,848	0	0.00%
6400 Federal Funds Ltd	(8,392)	(8,392)	0	0.00%
All Funds	6,456	6,456	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
6400 Federal Funds Ltd	(69)	(69)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
6400 Federal Funds Ltd	(30,528)	(30,528)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	76,136	76,136	0	0.00%
6400 Federal Funds Ltd	(56,355)	(56,355)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$19,781	\$19,781	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	270,224	270,224	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(166,059)	(166,059)	0	0.00%
TOTAL PERSONAL SERVICES	\$104,165	\$104,165	\$0	0.00%
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(150,000)	(150,000)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(150,000)	(150,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$150,000)	(\$150,000)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	270,224	120,224	(150,000)	(55.51%)
6400 Federal Funds Ltd	(166,059)	(166,059)	0	0.00%
TOTAL EXPENDITURES	\$104,165	(\$45,835)	(\$150,000)	(144.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(270,224)	(120,224)	150,000	55.51%
6400 Federal Funds Ltd	166,059	166,059	0	0.00%
TOTAL ENDING BALANCE	(\$104,165)	\$45,835	\$150,000	144.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(700,000)	(700,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$700,000)	(\$700,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(700,000)	(700,000)	0	0.00%
TOTAL EXPENDITURES	(\$700,000)	(\$700,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	700,000	700,000	0	0.00%
TOTAL ENDING BALANCE	\$700,000	\$700,000	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Biomass Producer & Collector Tax Credit
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	270,600	270,600	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	270,600	270,600	0	0.00%
TOTAL AVAILABLE REVENUES	\$270,600	\$270,600	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	270,600	270,600	0	0.00%
TOTAL ENDING BALANCE	\$270,600	\$270,600	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	9	9	0	0.00%
----------------------	---	---	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	9	9	0	0.00%
----------------------	---	---	---	-------

TOTAL SALARIES & WAGES	\$9	\$9	\$0	0.00%
-----------------------------------	------------	------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1	1	0	0.00%
----------------------	---	---	---	-------

3221 Pension Obligation Bond

3400 Other Funds Ltd	1,181	1,181	0	0.00%
----------------------	-------	-------	---	-------

6400 Federal Funds Ltd	4,865	4,865	0	0.00%
------------------------	-------	-------	---	-------

All Funds	6,046	6,046	0	0.00%
-----------	-------	-------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	1	1	0	0.00%
----------------------	---	---	---	-------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	1,183	1,183	0	0.00%
----------------------	-------	-------	---	-------

Package Comparison Report - Detail
 2015-17 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,865	4,865	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$6,048	\$6,048	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	1,192	1,192	0	0.00%
6400 Federal Funds Ltd	4,865	4,865	0	0.00%
TOTAL PERSONAL SERVICES	\$6,057	\$6,057	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,192	1,192	0	0.00%
6400 Federal Funds Ltd	4,865	4,865	0	0.00%
TOTAL EXPENDITURES	\$6,057	\$6,057	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,192)	(1,192)	0	0.00%
6400 Federal Funds Ltd	(4,865)	(4,865)	0	0.00%
TOTAL ENDING BALANCE	(\$6,057)	(\$6,057)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	106	106	0	0.00%
6400 Federal Funds Ltd	718	718	0	0.00%
All Funds	824	824	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	325	325	0	0.00%
6400 Federal Funds Ltd	1,971	1,971	0	0.00%
All Funds	2,296	2,296	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	121	121	0	0.00%
6400 Federal Funds Ltd	131	131	0	0.00%
All Funds	252	252	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	98	98	0	0.00%
6400 Federal Funds Ltd	249	249	0	0.00%
All Funds	347	347	0	0.00%

4200 Telecommunications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	269	269	0	0.00%
6400 Federal Funds Ltd	223	223	0	0.00%
All Funds	492	492	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	165	165	0	0.00%
6400 Federal Funds Ltd	75	75	0	0.00%
All Funds	240	240	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	928	928	0	0.00%
6400 Federal Funds Ltd	5,254	5,254	0	0.00%
All Funds	6,182	6,182	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	4,413	3,129	(1,284)	(29.10%)
6400 Federal Funds Ltd	46	33	(13)	(28.26%)
All Funds	4,459	3,162	(1,297)	(29.09%)
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	30	30	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	57	57	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,398	2,398	0	0.00%
All Funds	2,455	2,455	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,002	1,002	0	0.00%
6400 Federal Funds Ltd	1,902	1,902	0	0.00%
All Funds	2,904	2,904	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	45	45	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,529	6,245	(1,284)	(17.05%)
6400 Federal Funds Ltd	12,997	12,984	(13)	(0.10%)
TOTAL SERVICES & SUPPLIES	\$20,526	\$19,229	(\$1,297)	(6.32%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	1,723	1,723	0	0.00%
6400 Federal Funds Ltd	2,724	2,724	0	0.00%
All Funds	4,447	4,447	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	636	636	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	188	188	0	0.00%
All Funds	824	824	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	1,498	1,498	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	3,857	3,857	0	0.00%
6400 Federal Funds Ltd	2,912	2,912	0	0.00%
TOTAL SPECIAL PAYMENTS	\$6,769	\$6,769	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	11,386	10,102	(1,284)	(11.28%)
6400 Federal Funds Ltd	15,909	15,896	(13)	(0.08%)
TOTAL EXPENDITURES	\$27,295	\$25,998	(\$1,297)	(4.75%)
ENDING BALANCE				
3400 Other Funds Ltd	(11,386)	(10,102)	1,284	11.28%
6400 Federal Funds Ltd	(15,909)	(15,896)	13	0.08%
TOTAL ENDING BALANCE	(\$27,295)	(\$25,998)	\$1,297	4.75%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	525	525	0	0.00%
All Funds	618	618	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	525	525	0	0.00%
TOTAL SERVICES & SUPPLIES	\$618	\$618	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	525	525	0	0.00%
TOTAL EXPENDITURES	\$618	\$618	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(93)	(93)	0	0.00%
6400 Federal Funds Ltd	(525)	(525)	0	0.00%
TOTAL ENDING BALANCE	(\$618)	(\$618)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	25,330	25,330	100.00%
6400 Federal Funds Ltd	-	(25,330)	(25,330)	100.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	-	25,330	25,330	100.00%
6400 Federal Funds Ltd	-	(25,330)	(25,330)	100.00%

TOTAL SALARIES & WAGES

-	-	\$0	0.00%
---	---	-----	-------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	8	8	100.00%
6400 Federal Funds Ltd	-	(8)	(8)	100.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	4,000	4,000	100.00%
6400 Federal Funds Ltd	-	(4,000)	(4,000)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	1,937	1,937	100.00%
6400 Federal Funds Ltd	-	(1,937)	(1,937)	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	13	13	100.00%
6400 Federal Funds Ltd	-	(13)	(13)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	6,106	6,106	100.00%
6400 Federal Funds Ltd	-	(6,106)	(6,106)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	12,064	12,064	100.00%
6400 Federal Funds Ltd	-	(12,064)	(12,064)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	37,394	37,394	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(37,394)	(37,394)	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	37,394	37,394	100.00%
6400 Federal Funds Ltd	-	(37,394)	(37,394)	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(37,394)	(37,394)	100.00%
6400 Federal Funds Ltd	-	37,394	37,394	100.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 37 37 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 72 72 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 109 109 0 0.00%

TOTAL SALARIES & WAGES

\$109 \$109 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 11 11 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 11,130 11,130 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 9 9 0 0.00%

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 11,150 11,150 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$11,150	\$11,150	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	11,259	11,259	0	0.00%
TOTAL PERSONAL SERVICES	\$11,259	\$11,259	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	11,259	11,259	0	0.00%
TOTAL EXPENDITURES	\$11,259	\$11,259	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(11,259)	(11,259)	0	0.00%
TOTAL ENDING BALANCE	(\$11,259)	(\$11,259)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$100,000)	(\$100,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
TOTAL EXPENDITURES	(\$100,000)	(\$100,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL ENDING BALANCE	\$100,000	\$100,000	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 2,941 2,941 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 300 300 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 546 546 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 280 280 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 255 255 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 750 750 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 59,965 59,965 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 89,472 63,434 (26,038) (29.10%)

4375 Employee Recruitment and Develop

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7	7	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	30	30	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	647	647	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	63	63	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	55	55	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,587	2,587	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	443	443	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	586	586	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	117	117	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	159,044	133,006	(26,038)	(16.37%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$159,044	\$133,006	(\$26,038)	(16.37%)
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	408	408	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	2,256	2,256	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	1,882	1,882	0	0.00%
6632 Spc Pmt to Geology/Mineral Ind				
3400 Other Funds Ltd	683	683	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	3,907	3,907	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	9,136	9,136	0	0.00%
TOTAL SPECIAL PAYMENTS	\$9,136	\$9,136	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	168,180	142,142	(26,038)	(15.48%)
TOTAL EXPENDITURES	\$168,180	\$142,142	(\$26,038)	(15.48%)
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(168,180)	(142,142)	26,038	15.48%
TOTAL ENDING BALANCE	(\$168,180)	(\$142,142)	\$26,038	15.48%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	5,997	5,997	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,997	5,997	0	0.00%
TOTAL SERVICES & SUPPLIES	\$5,997	\$5,997	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	5,997	5,997	0	0.00%
TOTAL EXPENDITURES	\$5,997	\$5,997	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(5,997)	(5,997)	0	0.00%
TOTAL ENDING BALANCE	(\$5,997)	(\$5,997)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(263,712)	(263,712)	0	0.00%
----------------------	-----------	-----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(263,712)	(263,712)	0	0.00%
----------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$263,712)	(\$263,712)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(88)	(88)	0	0.00%
----------------------	------	------	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(41,640)	(41,640)	0	0.00%
----------------------	----------	----------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	(20,174)	(20,174)	0	0.00%
----------------------	----------	----------	---	-------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(138)	(138)	0	0.00%
----------------------	-------	-------	---	-------

3270 Flexible Benefits

3400 Other Funds Ltd	(61,056)	(61,056)	0	0.00%
----------------------	----------	----------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(123,096)	(123,096)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$123,096)	(\$123,096)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(386,808)	(386,808)	0	0.00%
TOTAL PERSONAL SERVICES	(\$386,808)	(\$386,808)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(2,287)	(2,287)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(87)	(87)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(266)	(266)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(8,752)	(8,752)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(626)	(626)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(1,200,000)	(1,200,000)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(22,230)	(22,230)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(2,173)	(2,173)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(1,884)	(1,884)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(885)	(885)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,239,190)	(1,239,190)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,239,190)	(\$1,239,190)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,625,998)	(1,625,998)	0	0.00%
TOTAL EXPENDITURES	(\$1,625,998)	(\$1,625,998)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,625,998	1,625,998	0	0.00%
TOTAL ENDING BALANCE	\$1,625,998	\$1,625,998	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%
----------------------------------	--------	--------	------	-------

Package Comparison Report - Detail
 2015-17 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Energy Facility Siting Cost Recovery
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	114,984	114,984	0	0.00%
----------------------	---------	---------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	114,984	114,984	0	0.00%
----------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$114,984	\$114,984	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	44	44	0	0.00%
----------------------	----	----	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	18,156	18,156	0	0.00%
----------------------	--------	--------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	8,796	8,796	0	0.00%
----------------------	-------	-------	---	-------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	69	69	0	0.00%
----------------------	----	----	---	-------

3270 Flexible Benefits

3400 Other Funds Ltd	30,528	30,528	0	0.00%
----------------------	--------	--------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	57,593	57,593	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$57,593	\$57,593	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	172,577	172,577	0	0.00%
TOTAL PERSONAL SERVICES	\$172,577	\$172,577	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	172,577	172,577	0	0.00%
TOTAL EXPENDITURES	\$172,577	\$172,577	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(172,577)	(172,577)	0	0.00%
TOTAL ENDING BALANCE	(\$172,577)	(\$172,577)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	2,250	2,250	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,250	2,250	0	0.00%
TOTAL SALARIES & WAGES	\$2,250	\$2,250	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	22,090	22,090	0	0.00%
6400 Federal Funds Ltd	194	194	0	0.00%
All Funds	22,284	22,284	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	172	172	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	22,262	22,262	0	0.00%
6400 Federal Funds Ltd	194	194	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$22,456	\$22,456	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(22,821)	(22,821)	0	0.00%
6400 Federal Funds Ltd	6,604	6,604	0	0.00%
All Funds	(16,217)	(16,217)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	1,691	1,691	0	0.00%
6400 Federal Funds Ltd	6,798	6,798	0	0.00%
TOTAL PERSONAL SERVICES	\$8,489	\$8,489	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,691	1,691	0	0.00%
6400 Federal Funds Ltd	6,798	6,798	0	0.00%
TOTAL EXPENDITURES	\$8,489	\$8,489	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,691)	(1,691)	0	0.00%
6400 Federal Funds Ltd	(6,798)	(6,798)	0	0.00%
TOTAL ENDING BALANCE	(\$8,489)	(\$8,489)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$250,000	\$250,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
TOTAL EXPENDITURES	\$250,000	\$250,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(250,000)	(250,000)	0	0.00%
TOTAL ENDING BALANCE	(\$250,000)	(\$250,000)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	416	416	0	0.00%
6400 Federal Funds Ltd	59	59	0	0.00%
All Funds	475	475	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	1,204	1,204	0	0.00%
6400 Federal Funds Ltd	252	252	0	0.00%
All Funds	1,456	1,456	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	2,483	2,483	0	0.00%
----------------------	-------	-------	---	-------

4175 Office Expenses

3400 Other Funds Ltd	4,764	4,764	0	0.00%
----------------------	-------	-------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	6,314	6,314	0	0.00%
----------------------	-------	-------	---	-------

4225 State Gov. Service Charges

3400 Other Funds Ltd	293,472	170,646	(122,826)	(41.85%)
----------------------	---------	---------	-----------	----------

4250 Data Processing

Package Comparison Report - Detail
 2015-17 Biennium
 Administrative Services

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,947	2,947	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,650	1,650	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	19,266	19,266	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	6,201	4,396	(1,805)	(29.11%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	263	263	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,673	2,673	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	31,948	31,948	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,995	1,995	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,954	1,954	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	16,352	16,352	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,299	1,299	0	0.00%
6400 Federal Funds Ltd	839	839	0	0.00%
All Funds	2,138	2,138	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	372	372	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,377	3,377	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	398,950	274,319	(124,631)	(31.24%)
6400 Federal Funds Ltd	1,150	1,150	0	0.00%
TOTAL SERVICES & SUPPLIES	\$400,100	\$275,469	(\$124,631)	(31.15%)
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,681	1,681	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	56	56	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,737	1,737	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$1,737	\$1,737	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	400,687	276,056	(124,631)	(31.10%)
6400 Federal Funds Ltd	1,150	1,150	0	0.00%
TOTAL EXPENDITURES	\$401,837	\$277,206	(\$124,631)	(31.02%)
ENDING BALANCE				
3400 Other Funds Ltd	(400,687)	(276,056)	124,631	31.10%
6400 Federal Funds Ltd	(1,150)	(1,150)	0	0.00%
TOTAL ENDING BALANCE	(\$401,837)	(\$277,206)	\$124,631	31.02%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	1,916	1,916	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,916	1,916	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,916	\$1,916	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,916	1,916	0	0.00%
TOTAL EXPENDITURES	\$1,916	\$1,916	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,916)	(1,916)	0	0.00%
TOTAL ENDING BALANCE	(\$1,916)	(\$1,916)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(36,768)	(36,768)	0	0.00%
----------------------	----------	----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(36,768)	(36,768)	0	0.00%
----------------------	----------	----------	---	-------

TOTAL SALARIES & WAGES	(\$36,768)	(\$36,768)	\$0	0.00%
-----------------------------------	-------------------	-------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(22)	(22)	0	0.00%
----------------------	------	------	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(5,806)	(5,806)	0	0.00%
----------------------	---------	---------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	(2,812)	(2,812)	0	0.00%
----------------------	---------	---------	---	-------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(35)	(35)	0	0.00%
----------------------	------	------	---	-------

3270 Flexible Benefits

3400 Other Funds Ltd	(15,264)	(15,264)	0	0.00%
----------------------	----------	----------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(23,939)	(23,939)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$23,939)	(\$23,939)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(60,707)	(60,707)	0	0.00%
TOTAL PERSONAL SERVICES	(\$60,707)	(\$60,707)	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	-	(200,000)	(200,000)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	150,000	150,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(50,000)	(50,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$50,000)	(\$50,000)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(60,707)	(110,707)	(50,000)	(82.36%)
TOTAL EXPENDITURES	(\$60,707)	(\$110,707)	(\$50,000)	(82.36%)
ENDING BALANCE				
3400 Other Funds Ltd	60,707	110,707	50,000	82.36%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$60,707	\$110,707	\$50,000	82.36%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(407,835)	(407,835)	0	0.00%
----------------------	-----------	-----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(407,835)	(407,835)	0	0.00%
----------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$407,835)	(\$407,835)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(132)	(132)	0	0.00%
----------------------	-------	-------	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(64,398)	(64,398)	0	0.00%
----------------------	----------	----------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	(31,199)	(31,199)	0	0.00%
----------------------	----------	----------	---	-------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(207)	(207)	0	0.00%
----------------------	-------	-------	---	-------

3270 Flexible Benefits

3400 Other Funds Ltd	(61,056)	(61,056)	0	0.00%
----------------------	----------	----------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(156,992)	(156,992)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$156,992)	(\$156,992)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(564,827)	(564,827)	0	0.00%
TOTAL PERSONAL SERVICES	(\$564,827)	(\$564,827)	\$0	0.00%
SERVICES & SUPPLIES				
4275 Publicity and Publications				
3400 Other Funds Ltd	(20,000)	(20,000)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(60,000)	(60,000)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(250,000)	(250,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(430,000)	(430,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$430,000)	(\$430,000)	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
 2015-17 Biennium
 Administrative Services

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

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(994,827)	(994,827)	0	0.00%
TOTAL EXPENDITURES	(\$994,827)	(\$994,827)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	994,827	994,827	0	0.00%
TOTAL ENDING BALANCE	\$994,827	\$994,827	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.42)	(2.42)	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Achieving Oregon's 10 Year Energy Plan Outcomes
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	214,008	214,008	0	0.00%
----------------------	---------	---------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	214,008	214,008	0	0.00%
----------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$214,008	\$214,008	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	44	44	0	0.00%
----------------------	----	----	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	33,792	33,792	0	0.00%
----------------------	--------	--------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	16,372	16,372	0	0.00%
----------------------	--------	--------	---	-------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	69	69	0	0.00%
----------------------	----	----	---	-------

3270 Flexible Benefits

3400 Other Funds Ltd	30,528	30,528	0	0.00%
----------------------	--------	--------	---	-------

Package Comparison Report - Detail
 2015-17 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Achieving Oregon's 10 Year Energy Plan Outcomes
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	80,805	80,805	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$80,805	\$80,805	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	294,813	294,813	0	0.00%
TOTAL PERSONAL SERVICES	\$294,813	\$294,813	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	294,813	294,813	0	0.00%
TOTAL EXPENDITURES	\$294,813	\$294,813	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(294,813)	(294,813)	0	0.00%
TOTAL ENDING BALANCE	(\$294,813)	(\$294,813)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 000 Planning, Policy & T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,305.00		103,320			103,320
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	7	7.00	168.00	6,593.71		1,107,744			1,107,744
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,894.00		378,912			378,912
000	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,635.00		63,240			63,240
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,139.00		75,336			75,336
000	UA C0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	5,277.00		126,648			126,648
000	UA C0862	AA	PROGRAM ANALYST 3	6	6.00	144.00	5,669.83		816,456			816,456
000	UA C0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	4,909.50		235,656			235,656
000	UA C3253	AA	FACILITIES ENGINEER 3	2	2.00	48.00	6,553.00		289,271	25,273		314,544
000				25	25.00	600.00	6,007.96		3,578,543	25,273		3,603,816

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 050 Planning, Policy & T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	UA	C0862 AA	PROGRAM ANALYST 3		.00	.00	5,028.00		96,538-	96,538		
050					.00	.00	5,028.00		96,538-	96,538		

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 060 Planning, Policy & T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MENNZ0871	AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	4,305.00		103,320-			103,320-
060	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	.50	12.00	7,701.00		92,412			92,412
060	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	8,087.00		194,088-			194,088-
060	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2		.50	12.00	3,973.00		47,676			47,676
060	UA C0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	4,571.00			109,704		109,704
060					.00	.00	5,727.40		157,320-	109,704		47,616-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 070 Planning, Policy & T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	UA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	2,635.00		63,240-			63,240-
070	UA	C0862 AA	PROGRAM ANALYST 3	2-	2.00-	48.00-	5,829.00		279,792-			279,792-
070				3-	3.00-	72.00-	4,764.33		343,032-			343,032-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 101 Planning, Policy & T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	8,917.00					
101	UA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,571.00		109,704			109,704
101				1	1.00	24.00	6,744.00		109,704			109,704

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:100-00-00 102 Planning, Policy & T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	UA	C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	.50	12.00	4,162.00		49,944			49,944
102	UA	C0861 AA	PROGRAM ANALYST 2	1	.50	12.00	4,162.00		49,944			49,944
102	UA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	4,571.00		109,704			109,704
102				3	2.00	48.00	4,298.33		209,592			209,592
				26	25.00	600.00	5,752.00		3,300,949	231,515		3,532,464

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:200-00-00 000 Energy Development S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,701.00		184,824			184,824
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,087.00		388,176			388,176
000	UA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,635.00		63,240			63,240
000	UA C0104	AA	OFFICE SPECIALIST 2	2	2.00	48.00	3,023.50		72,564	72,564		145,128
000	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,139.00		75,336			75,336
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,295.66		161,952			161,952
000	UA C0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,973.00		95,352			95,352
000	UA C0860	AA	PROGRAM ANALYST 1	2	2.00	48.00	4,120.50		82,800	114,984		197,784
000	UA C0861	AA	PROGRAM ANALYST 2	4	4.00	96.00	5,300.75		508,872			508,872
000	UA C0862	AA	PROGRAM ANALYST 3	3	3.00	72.00	5,216.66		265,896	109,704		375,600
000	UA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,359.00		104,616			104,616
000	UA C0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,748.33		287,232			287,232
000	UA C1001	AA	LOAN SPECIALIST 1	1	1.00	24.00	3,450.00		82,800			82,800
000	UA C1002	AA	LOAN SPECIALIST 2	2	2.00	48.00	4,366.50		209,592			209,592
000	UA C1003	AA	LOAN SPECIALIST 3	1	1.00	24.00	4,791.00		114,984			114,984
000	UA C1218	AA	ACCOUNTANT 4	1	1.00	24.00	5,277.00		126,648			126,648
000				27	27.00	648.00	4,873.53		2,824,884	297,252		3,122,136

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:200-00-00 050 Energy Development S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	UA	C1002 AA	LOAN SPECIALIST 2		.00	.00	4,162.00		19,978-	19,978		
050					.00	.00	4,162.00		19,978-	19,978		

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:200-00-00 060 Energy Development S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		194,088			194,088
060	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	4,571.00			109,704-		109,704-
060					.00	.00	6,329.00		194,088	109,704-		84,384
				27	27.00	648.00	4,917.29		2,998,994	207,526		3,206,520

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:300-00-00 000 Nuclear Safety & Eme

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		2,700			2,700
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		42,802	171,206		214,008
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	7,343.00		140,986	35,246		176,232
000	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	5,277.00		50,659	75,989		126,648
000	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	6,691.00			481,752		481,752
000				6	6.00	144.00	3,200.76		237,147	764,193		1,001,340

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:300-00-00 090 Nuclear Safety & Eme

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	UA	C0862 AA	PROGRAM ANALYST 3		.00	.00	5,277.00		25,330	25,330-		
090					.00	.00	5,277.00		25,330	25,330-		
				6	6.00	144.00	3,477.60		262,477	738,863		1,001,340

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:400-00-00 000 Energy Facility Siti

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,340			5,340
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00		203,904			203,904
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,701.00		184,824			184,824
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,609.00		86,616			86,616
000	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,291.00		78,984			78,984
000	UA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,028.00		120,672			120,672
000	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,277.00		126,648			126,648
000	UA	C1156	AA UTILITY AND ENERGY ANALYST 2	3	3.00	72.00	5,300.00		381,600			381,600
000	UA	C1157	AA UTILITY AND ENERGY ANALYST 3	4	4.00	96.00	6,328.00		607,488			607,488
000				13	13.00	312.00	3,730.70		1,796,076			1,796,076

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:400-00-00 070 Energy Facility Siti

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	UA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	3,609.00		86,616-			86,616-
070	UA	C1157 AA	UTILITY AND ENERGY ANALYST 3	1-	1.00-	24.00-	7,379.00		177,096-			177,096-
070				2-	2.00-	48.00-	5,494.00		263,712-			263,712-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:400-00-00 401 Energy Facility Siti

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
401	UA	C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	4,791.00		114,984			114,984
401				1	1.00	24.00	4,791.00		114,984			114,984
				12	12.00	288.00	3,930.13		1,647,348			1,647,348

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER	H	1	1.00	24.00	12,109.00	290,616			290,616
000	MENNZ0830	AA	EXECUTIVE ASSISTANT		1	1.00	24.00	5,492.00	131,808			131,808
000	MENNZ7014	BB	PRINCIPAL EXECUTIVE/MANAGER	H	2	2.00	48.00	9,517.00	456,816			456,816
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER	F	2	2.00	48.00	8,917.00	428,016			428,016
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	10,306.00	247,344			247,344
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	2	1.50	36.00	7,701.00	277,236			277,236
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1		1	1.00	24.00	4,111.00	98,664			98,664
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2		1	1.00	24.00	4,742.00	113,808			113,808
000	MMN X5618	AA	INTERNAL AUDITOR 3		1	1.00	24.00	6,351.00	152,424			152,424
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER	E	2	2.00	48.00	8,087.00	388,176			388,176
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	9,354.00	224,496			224,496
000	UA C0104	AA	OFFICE SPECIALIST 2		2	2.00	48.00	2,706.50	129,912			129,912
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2		2	2.00	48.00	3,486.00	167,328			167,328
000	UA C0212	AA	ACCOUNTING TECHNICIAN 3		3	2.42	57.98	3,606.66	219,387			219,387
000	UA C0437	AA	PROCUREMENT & CONTRACT SPEC	2	1	1.00	24.00	5,802.00	139,248			139,248
000	UA C0438	AA	PROCUREMENT & CONTRACT SPEC	3	1	1.00	24.00	5,028.00	120,672			120,672
000	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2		2	2.00	48.00	6,381.00	306,288			306,288
000	UA C0870	AA	OPERATIONS & POLICY ANALYST	1	1	1.00	24.00	4,571.00	109,704			109,704
000	UA C0871	AA	OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	5,802.00	132,300	6,948		139,248
000	UA C1216	AA	ACCOUNTANT 2		1	1.00	24.00	4,791.00	114,984			114,984
000	UA C1218	AA	ACCOUNTANT 4		1	1.00	24.00	4,791.00	114,984			114,984
000	UA C1243	AA	FISCAL ANALYST 1		1	1.00	24.00	3,450.00	82,800			82,800
000	UA C1244	AA	FISCAL ANALYST 2		2	2.00	48.00	5,415.00	245,995	13,925		259,920
000	UA C1245	AA	FISCAL ANALYST 3		1	1.00	24.00	5,277.00	126,648			126,648
000	UA C1482	IA	INFO SYSTEMS SPECIALIST 2		1	1.00	24.00	3,816.00	91,584			91,584

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:500-00-00 000 Administrative Servi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	3,946.00		94,704			94,704
000	UA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,830.00		115,920			115,920
000	UA	C1487	IA INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	6,880.50		330,264			330,264
000				39	37.92	909.98	5,989.00		5,452,126	20,873		5,472,999

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:500-00-00 060 Administrative Servi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MENNZ0871	AA	OPERATIONS & POLICY ANALYST	2	1	24.00	4,305.00		103,320			103,320
060	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1-	12.00-	7,701.00		92,412-			92,412-
060	UA C0108	AA	ADMINISTRATIVE SPECIALIST	2		12.00-	3,973.00		47,676-			47,676-
060						.00	4,988.00		36,768-			36,768-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:500-00-00 070 Administrative Servi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MENNZ0830	AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	5,492.00		131,808-			131,808-
070	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	10,306.00		247,344-			247,344-
070	UA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	.42-	9.98-	2,874.00		28,683-			28,683-
070				3-	2.42-	57.98-	6,224.00		407,835-			407,835-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:500-00-00 101 Administrative Servi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
101				1	1.00	24.00	8,917.00		214,008			214,008
				37	36.50	876.00	5,981.10		5,221,531	20,873		5,242,404
				108	106.50	2556.00	5,170.44		13,431,299	1,198,777		14,630,076

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:500-00-00 101 Administrative Servi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				108	106.50	2556.00	5,170.44		13,431,299	1,198,777		14,630,076

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		8,040			8,040
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,109.00		290,616			290,616
070	MENNZ0830	AA	EXECUTIVE ASSISTANT		.00	.00	5,492.00					
060	MENNZ0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,305.00		103,320			103,320
101	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	MENNZ7014	BB	PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	9,517.00		456,816			456,816
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	6	6.00	144.00	8,560.37		1,073,554	171,206		1,244,760
070	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	10,306.00					
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	7,343.00		140,986	35,246		176,232
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
060	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	10	9.50	228.00	7,055.08		1,569,804			1,569,804
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,111.00		98,664			98,664
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,742.00		113,808			113,808
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	6,351.00		152,424			152,424
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	6	6.00	144.00	8,038.75		1,155,264			1,155,264
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,354.00		224,496			224,496
000	UA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,635.00		63,240			63,240
000	UA C0104	AA	OFFICE SPECIALIST 2	4	4.00	96.00	2,865.00		202,476	72,564		275,040
070	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,125.40		75,336			75,336
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	6	6.00	144.00	3,486.09		483,600			483,600
070	UA C0212	AA	ACCOUNTING TECHNICIAN 3	3	3.00	72.00	3,533.40		286,056			286,056
102	UA C0437	AA	PROCUREMENT & CONTRACT SPEC 2	2	1.50	36.00	4,982.00		189,192			189,192
000	UA C0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,028.00		120,672			120,672
000	UA C0860	AA	PROGRAM ANALYST 1	2	2.00	48.00	4,120.50		82,800	114,984		197,784
102	UA C0861	AA	PROGRAM ANALYST 2	6	5.50	132.00	5,107.00		685,464			685,464

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	UA	C0862	AA PROGRAM ANALYST 3	9	9.00	216.00	5,311.94		891,715	256,901		1,148,616
000	UA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	6,381.00		306,288			306,288
000	UA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,571.00		109,704			109,704
101	UA	C0871	AA OPERATIONS & POLICY ANALYST 2	4	4.00	96.00	4,940.00		467,292	6,948		474,240
000	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	5	5.00	120.00	5,390.16		649,536			649,536
000	UA	C1001	AA LOAN SPECIALIST 1	1	1.00	24.00	3,450.00		82,800			82,800
000	UA	C1002	AA LOAN SPECIALIST 2	2	2.00	48.00	4,264.25		189,614	19,978		209,592
000	UA	C1003	AA LOAN SPECIALIST 3	1	1.00	24.00	4,791.00		114,984			114,984
000	UA	C1156	AA UTILITY AND ENERGY ANALYST 2	3	3.00	72.00	5,300.00		381,600			381,600
070	UA	C1157	AA UTILITY AND ENERGY ANALYST 3	3	3.00	72.00	6,538.20		430,392			430,392
000	UA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,791.00		114,984			114,984
000	UA	C1218	AA ACCOUNTANT 4	2	2.00	48.00	5,034.00		241,632			241,632
000	UA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	3,450.00		82,800			82,800
401	UA	C1244	AA FISCAL ANALYST 2	3	3.00	72.00	5,207.00		360,979	13,925		374,904
000	UA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	5,277.00		126,648			126,648
000	UA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	3,816.00		91,584			91,584
000	UA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	3,946.00		94,704			94,704
000	UA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,830.00		115,920			115,920
000	UA	C1487	IA INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	6,880.50		330,264			330,264
000	UA	C3253	AA FACILITIES ENGINEER 3	2	2.00	48.00	6,553.00		289,271	25,273		314,544
000	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	6,691.00			481,752		481,752
				108	106.50	2556.00	5,170.44		13,431,299	1,198,777		14,630,076

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 33000 DEPARTMENT OF ENERGY
 SUMMARY XREF: 100-00-00 050 Planning, Policy & T

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0031003	000167160	100-01-00-00000	050 0 PF	UA	C0862 AA	29 04		1-	1.00-	5,028.00	24.00-		120,672-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0031003	000167160	100-01-00-00000	050 0 PF	UA	C0862 AA	29 04		1	1.00	5,028.00	24.00		24,134	96,538		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			050						.00		.00		96,538-	96,538		

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 33000 DEPARTMENT OF ENERGY
 SUMMARY XREF: 100-00-00 060 Planning, Policy & T

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0108002	001118750	100-01-00-00000	060 0 PF	UA C0108 AA	19 09		.50	3,973.00	12.00		47,676			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0862019	001190600	100-01-00-00000	060 0 PF	UA C0862 AA	29 02	1	1.00	4,571.00	24.00			109,704		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0873004	001215620	100-02-00-00000	060 0 PP	MMN X0873 AA	32 08	1	.50	7,701.00	12.00		92,412			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3016001	000925690	100-02-00-00000	060 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,087.00	24.00-		194,088-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
9324013	001047270	100-02-00-00000	060 0 PF	MENNZ0871 AA	27 01	1-	1.00-	4,305.00	24.00-		103,320-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
							060	.00	.00		157,320-	109,704		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 100-00-00 070 Planning, Policy & T

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0562002	000987410	100-01-00-00000	070 0 PF	UA	C0107 AA	17	02	1-	1.00-	2,635.00	24.00-		63,240-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
3015002	000167670	100-01-00-00000	070 0 PF	UA	C0862 AA	29	09	1-	1.00-	6,381.00	24.00-		153,144-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
9324003	000883450	100-01-00-00000	070 0 PF	UA	C0862 AA	29	05	1-	1.00-	5,277.00	24.00-		126,648-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			070					3-	3.00-		72.00-		343,032-			

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 33000 DEPARTMENT OF ENERGY
 SUMMARY XREF: 100-00-00 101 Planning, Policy & T

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0871006	001227630	100-02-00-00000	101 0 PF	UA	C0871 AA	27	04	1	1.00	4,571.00	24.00		109,704			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
7010004	001227640	100-02-00-00000	101 0 LF	MENNZ7010	AA	35X	09		.00	8,917.00	.00					
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
		101						1	1.00		24.00		109,704			

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 33000 DEPARTMENT OF ENERGY
 SUMMARY XREF: 100-00-00 102 Planning, Policy & T

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 5
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0437004	001227620	100-01-00-00000	102 0 LF	UA	C0437 AA	27	02	1	.50	4,162.00	12.00		49,944				
EST DATE: 2016/07/01 EXP DATE: 2017/06/30																	
0861005	001227610	100-01-00-00000	102 0 LF	UA	C0861 AA	27	02	1	.50	4,162.00	12.00		49,944				
EST DATE: 2016/07/01 EXP DATE: 2017/06/30																	
0862023	001227730	100-01-00-00000	102 0 LF	UA	C0862 AA	29	02	1	1.00	4,571.00	24.00		109,704				
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																	
								102			3	2.00		48.00	209,592		
											1	.00		.00	277,594-	206,242	

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 33000 DEPARTMENT OF ENERGY
 SUMMARY XREF: 200-00-00 050 Energy Development S

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 6
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0032008	000167230	200-04-00-00000	050 0 PF	UA	C1002 AA	27	02	1-	1.00-	4,162.00	24.00-		99,888-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0032008	000167230	200-04-00-00000	050 0 PF	UA	C1002 AA	27	02	1	1.00	4,162.00	24.00		79,910	19,978		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			050						.00		.00		19,978-	19,978		

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 33000 DEPARTMENT OF ENERGY
 SUMMARY XREF: 200-00-00 060 Energy Development S

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 7
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0862019	001190600	200-04-00-00000	060 0 PF	UA	C0862 AA	29	02	1-	1.00-	4,571.00	24.00-			109,704-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
3016001	000925690	200-06-00-00000	060 0 PF	MMS	X7008 AA	33X	09	1	1.00	8,087.00	24.00		194,088			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			060						.00		.00		194,088	109,704-		
									.00		.00		174,110	89,726-		

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 33000 DEPARTMENT OF ENERGY
 SUMMARY XREF: 300-00-00 090 Nuclear Safety & Eme

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 8
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3012006	000167520	300-01-00-00000	090 0 PF	UA	C0862 AA	29	05	1-	1.00-	5,277.00	24.00-		50,659-	75,989-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
3012006	000167520	300-01-00-00000	090 0 PF	UA	C0862 AA	29	05	1	1.00	5,277.00	24.00		75,989	50,659		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			090						.00		.00		25,330	25,330-		
									.00		.00		25,330	25,330-		

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 33000 DEPARTMENT OF ENERGY
 SUMMARY XREF: 400-00-00 070 Energy Facility Siti

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 9
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0107002	001162510	400-01-00-00000	070	0	PF	UA	C0107	AA	17	09	1-	1.00-	3,609.00	24.00-		86,616-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
1157001	001132870	400-01-00-00000	070	0	PF	UA	C1157	AA	31	09	1-	1.00-	7,379.00	24.00-		177,096-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			070								2-	2.00-		48.00-		263,712-	

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 33000 DEPARTMENT OF ENERGY
 SUMMARY XREF: 400-00-00 401 Energy Facility Siti

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 10
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1244005	001227650	400-01-00-00000	401 0 LF UA	C1244	AA	27 05	1	1.00	4,791.00	24.00		114,984			
EST DATE: 2015/07/01			EXP DATE: 2017/06/30												
			401				1	1.00		24.00		114,984			
							1-	1.00-		24.00-		148,728-			

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 33000 DEPARTMENT OF ENERGY
 SUMMARY XREF: 500-00-00 060 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 11
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0108002	001118750	500-01-00-00000	060 0 PF	UA	C0108 AA	19 09		1-	1.00-	3,973.00	24.00-		95,352-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0108002	001118750	500-01-00-00000	060 0 PF	UA	C0108 AA	19 09		1	.50	3,973.00	12.00		47,676			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0873004	001215620	500-01-00-00000	060 0 PP	MMN	X0873 AA	32 08		1-	.50-	7,701.00	12.00-		92,412-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
9324013	001047270	500-01-00-00000	060 0 PF	MENNZ	0871 AA	27 01		1	1.00	4,305.00	24.00		103,320			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
									060	.00		.00	36,768-			

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 33000 DEPARTMENT OF ENERGY
 SUMMARY XREF: 500-00-00 070 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 12
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0080601	000869770	500-01-00-00000	070 0 PF	MENNZ0830 AA	25 08	1-	1.00-	5,492.00	24.00-		131,808-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0212002	001119520	500-01-00-00000	070 0 PP	UA C0212 AA	19 02	1-	.42-	2,874.00	9.98-		28,683-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7012002	001119810	500-01-00-00000	070 0 PF	MESNZ7012 AA	38X 09	1-	1.00-	10,306.00	24.00-		247,344-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			070			3-	2.42-		57.98-		407,835-			

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 33000 DEPARTMENT OF ENERGY
 SUMMARY XREF: 500-00-00 101 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7010004	001227640	500-01-00-00000	101 0 LF	MENNZ7010	AA	35X 09	1	1.00	8,917.00	24.00		214,008			
			EST DATE: 2015/07/01		EXP DATE: 2017/06/30										
			101				1	1.00		24.00		214,008			
							2-	1.42-		33.98-		230,595-			
							2-	2.42-		57.98-		457,477-	91,186		

12/15/14 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 33000 DEPARTMENT OF ENERGY
SUMMARY XREF: 500-00-00 101 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 14
2015-17
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						2-	2.42-		57.98-		457,477-	91,186		

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0031003	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	04	5,028.00		120,672- 58,926-			120,672- 58,926-
0031003	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	04	5,028.00		24,134 11,786	96,538 47,140		120,672 58,926
TOTAL PICS SALARY										96,538-	96,538		
TOTAL PICS OPE										47,140-	47,140		
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00				143,678-	143,678		

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0108002	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.50	12.00	09	3,973.00		47,676 26,495			47,676 26,495
0862019	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,571.00			109,704 56,355		109,704 56,355
0873004	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	.50	12.00	08	7,701.00		92,412 52,302			92,412 52,302
3016001	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00		194,088- 76,136-			194,088- 76,136-
9324013	MENNZ	0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	01	4,305.00		103,320- 54,859-			103,320- 54,859-
TOTAL PICS SALARY										157,320-	109,704		47,616-
TOTAL PICS OPE										52,198-	56,355		4,157
TOTAL PICS PERSONAL SERVICES =					.00	.00				209,518-	166,059		43,459-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0562002	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,635.00		63,240- 45,465-			63,240- 45,465-
3015002	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,381.00		153,144- 66,538-			153,144- 66,538-
9324003	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	05	5,277.00		126,648- 60,328-			126,648- 60,328-
TOTAL PICS SALARY										343,032-			343,032-
TOTAL PICS OPE										172,331-			172,331-
TOTAL PICS PERSONAL SERVICES =				3-	3.00-	72.00-				515,363-			515,363-

12/15/14 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:33000 DEPARTMENT OF ENERGY
 SUMMARY XREF:100-00-00 Planning, Policy & Technical A

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - Achieving Oregon's 10 Year Ene

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0871006	UA	C0871 AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	04	4,571.00		109,704 56,355			109,704 56,355
TOTAL PICS SALARY									109,704			109,704
TOTAL PICS OPE									56,355			56,355
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				166,059			166,059

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0437004	UA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	.50	12.00	02	4,162.00		49,944 27,027			49,944 27,027
0861005	UA	C0861	AA PROGRAM ANALYST 2	1	.50	12.00	02	4,162.00		49,944 27,027			49,944 27,027
0862023	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,571.00		109,704 56,355			109,704 56,355
TOTAL PICS SALARY										209,592			209,592
TOTAL PICS OPE										110,409			110,409
TOTAL PICS PERSONAL SERVICES =				3	2.00	48.00				320,001			320,001

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0032008	UA	C1002	AA LOAN SPECIALIST 2	1-	1.00-	24.00-	02	4,162.00		99,888- 54,054-			99,888- 54,054-
0032008	UA	C1002	AA LOAN SPECIALIST 2	1	1.00	24.00	02	4,162.00		79,910 43,243	19,978 10,811		99,888 54,054
TOTAL PICS SALARY										19,978-	19,978		
TOTAL PICS OPE										10,811-	10,811		
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00				30,789-	30,789		

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0862019	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,571.00			109,704-		109,704-		
											56,355-		56,355-		
3016001	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00		194,088			194,088		
										76,136			76,136		
TOTAL PICS SALARY										194,088		109,704-		84,384	
TOTAL PICS OPE											76,136		56,355-		19,781
TOTAL PICS PERSONAL SERVICES =						.00	.00			270,224		166,059-		104,165	

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3012006	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	05	5,277.00		50,659-	75,989-		126,648-
										24,132-	36,196-		60,328-
3012006	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	05	5,277.00		75,989	50,659		126,648
										36,196	24,132		60,328
TOTAL PICS SALARY										25,330	25,330-		
TOTAL PICS OPE										12,064	12,064-		
				---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =					.00	.00				37,394	37,394-		

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0107002	UA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1.00-	24.00-	09	3,609.00		86,616-			86,616-
										50,944-			50,944-
1157001	UA	C1157	AA UTILITY AND ENERGY ANALYST	3	1.00-	24.00-	09	7,379.00		177,096-			177,096-
										72,152-			72,152-
TOTAL PICS SALARY										263,712-			263,712-
TOTAL PICS OPE										123,096-			123,096-
TOTAL PICS PERSONAL SERVICES =				2-	2.00-	48.00-				386,808-			386,808-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1244005	UA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	05	4,791.00		114,984			114,984
										57,593			57,593
TOTAL PICS SALARY										114,984			114,984
TOTAL PICS OPE										57,593			57,593
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				172,577			172,577

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0108002	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,973.00		95,352- 52,991-			95,352- 52,991-
0108002	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	09	3,973.00		47,676 26,495			47,676 26,495
0873004	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	.50-	12.00-	08	7,701.00		92,412- 52,302-			92,412- 52,302-
9324013	MENNZ	0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	01	4,305.00		103,320 54,859			103,320 54,859
TOTAL PICS SALARY										36,768-			36,768-
TOTAL PICS OPE										23,939-			23,939-
TOTAL PICS PERSONAL SERVICES =					.00	.00				60,707-			60,707-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0080601	MENNZ0830	AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	08	5,492.00		131,808- 61,537-			131,808- 61,537-
0212002	UA C0212	AA	ACCOUNTING TECHNICIAN 3	1-	.42-	9.98-	02	2,874.00		28,683- 6,836-			28,683- 6,836-
7012002	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,306.00		247,344- 88,619-			247,344- 88,619-
TOTAL PICS SALARY										407,835-			407,835-
TOTAL PICS OPE										156,992-			156,992-
TOTAL PICS PERSONAL SERVICES =				3-	2.42-	57.98-				564,827-			564,827-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7010004	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,917.00		214,008 80,805			214,008 80,805
TOTAL PICS SALARY										214,008			214,008
TOTAL PICS OPE										80,805			80,805
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				294,813			294,813