

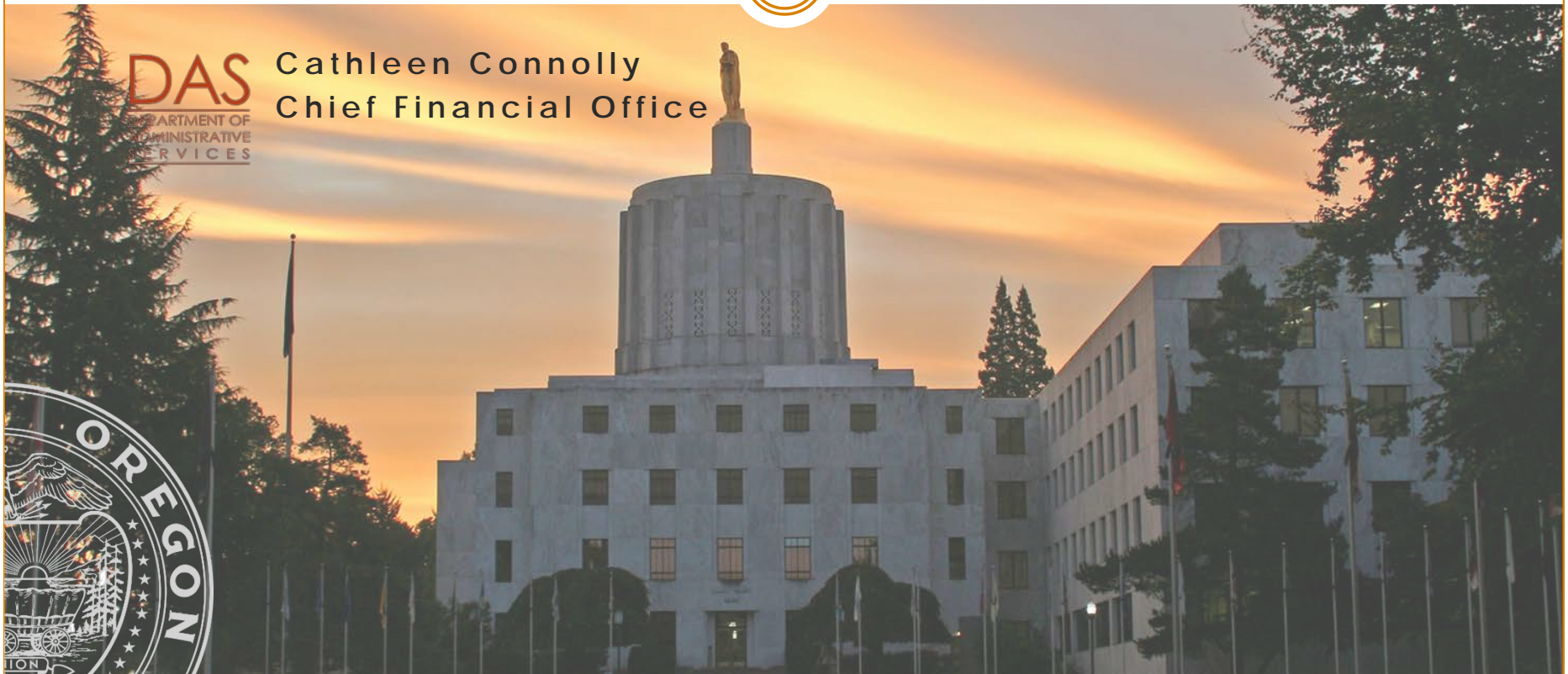
2017 – 2019

GOVERNOR'S BUDGET

Oregon Department of Energy



Cathleen Connolly
Chief Financial Office



Oregon Department of Energy

2017-19 Governor's Budget Overview

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- Governor's priorities:
 - Ensure Oregonians have clean air and water
- Agency role:
 - The agency will continue its lead role in developing energy policy and addressing climate change issues impacting clean air and water.

- Agency's emerging issues
 - Sunset of three Energy Incentive Programs
 - Sunset of the Residential Energy Tax Credit
 - Sunset of part of the Biomass Producer or Collector Tax Credit program
 - Transfer of the Small Scale Energy Loan Program (SELP) to Business Oregon
 - Hanford Nuclear Site monitoring to protect Oregonians from the risks associated with radioactive waste.

Oregon Department of Energy

2017-19 Governor's Budget Overview

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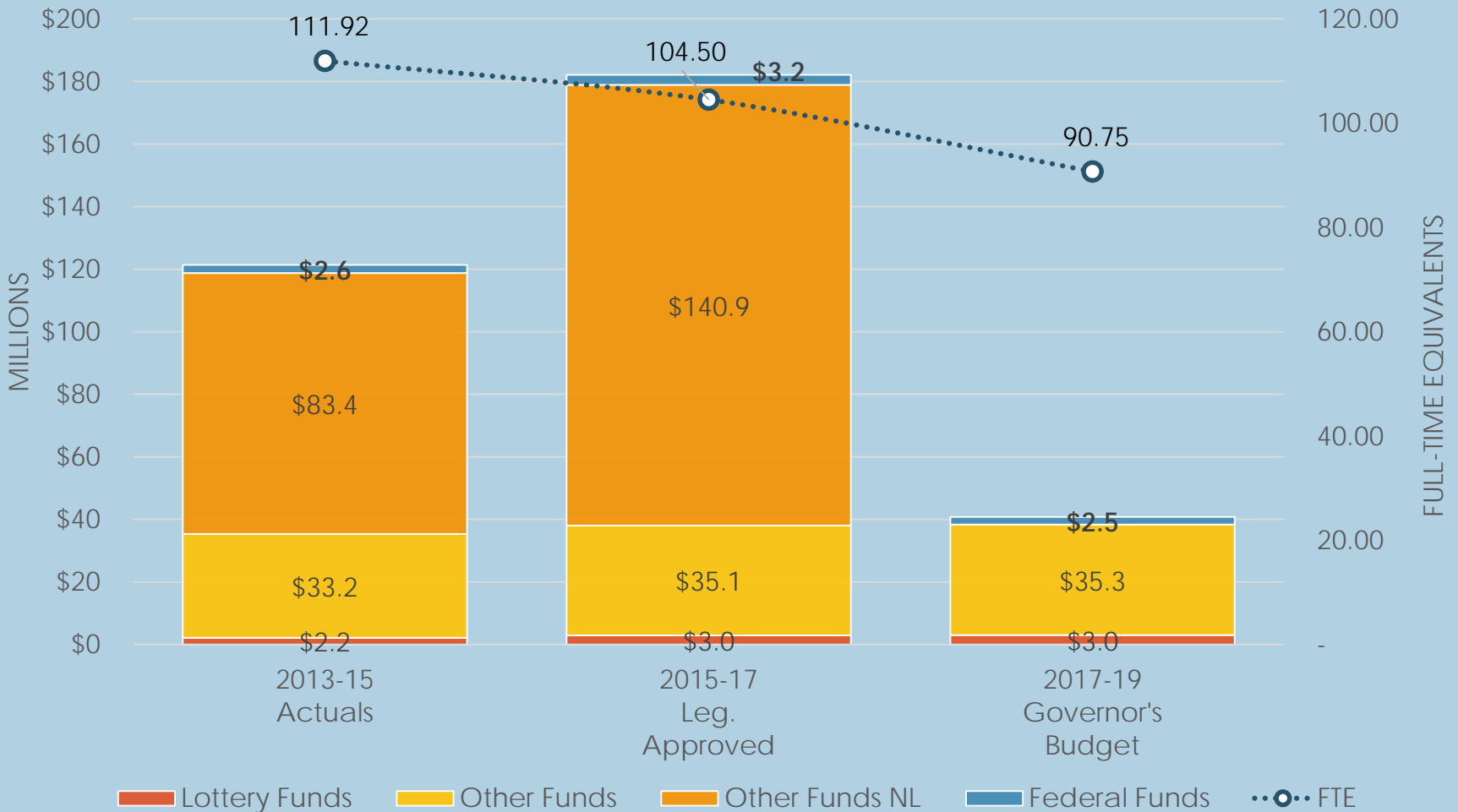
- Expenditure history

- The Governor's Budget reduces expenditures to address the sunset of the energy incentive programs and RETC, and the transfer of the Small Energy Loan Program (SELP).
 - ✦ It should be noted that some programs have a long "tail" which will require the agency to support the winding down of the program even after the sunset date.
- Nonlimited expenditures have been removed from the budget because those were tied to SELP.
- This leaves a clearer picture of operational costs.

Oregon Department of Energy

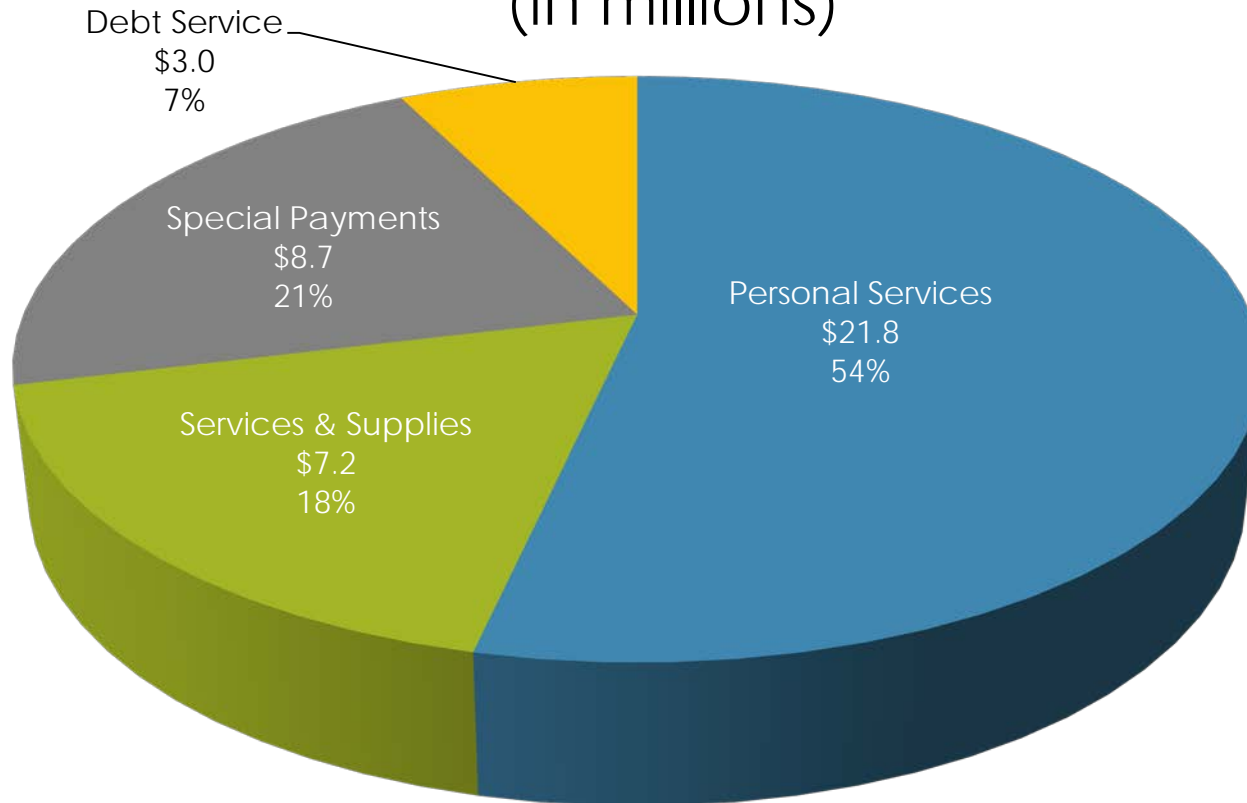
Expenditure History + 2017-19 Governor's Budget

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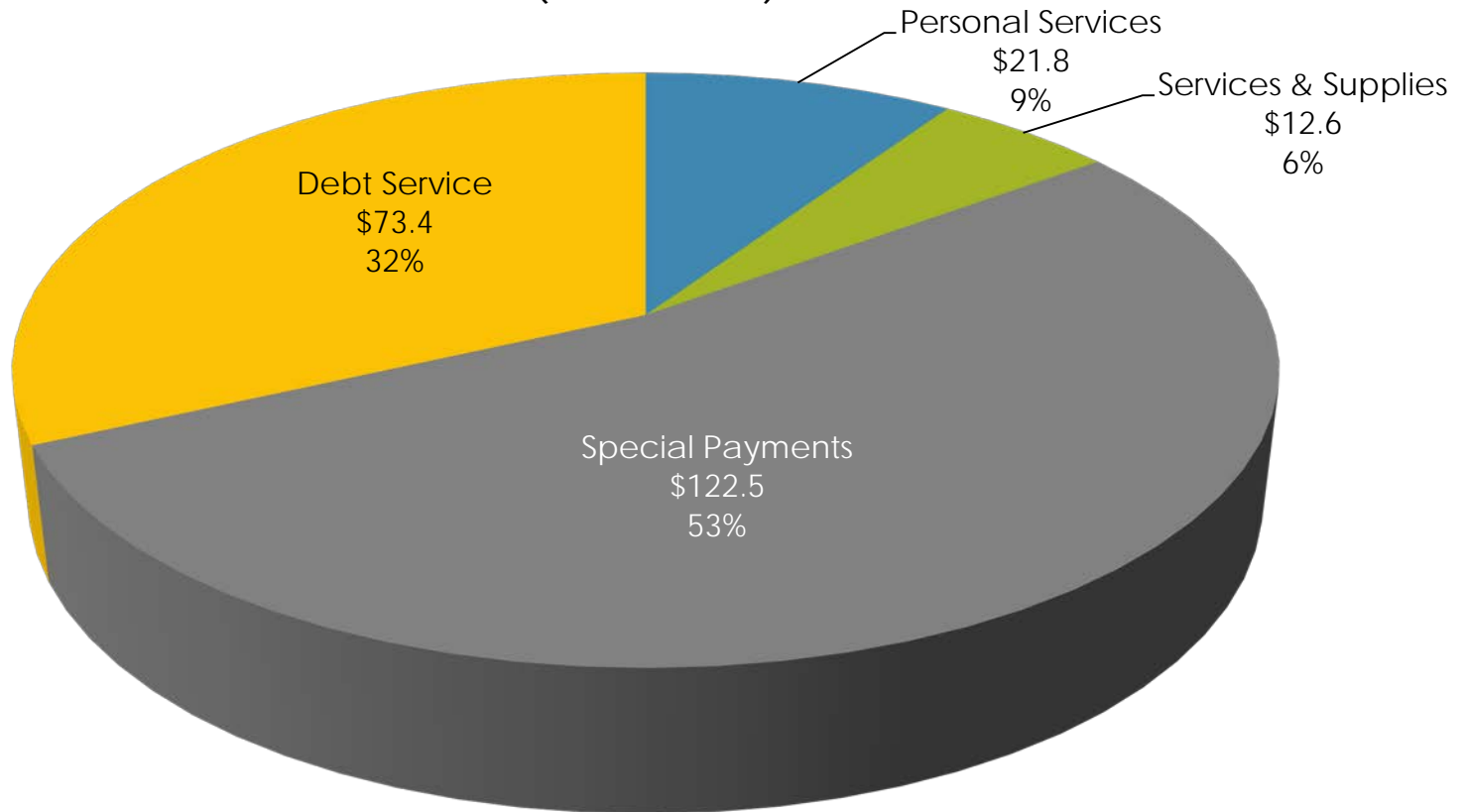
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Agency Budget by Expenditure Category (in millions)

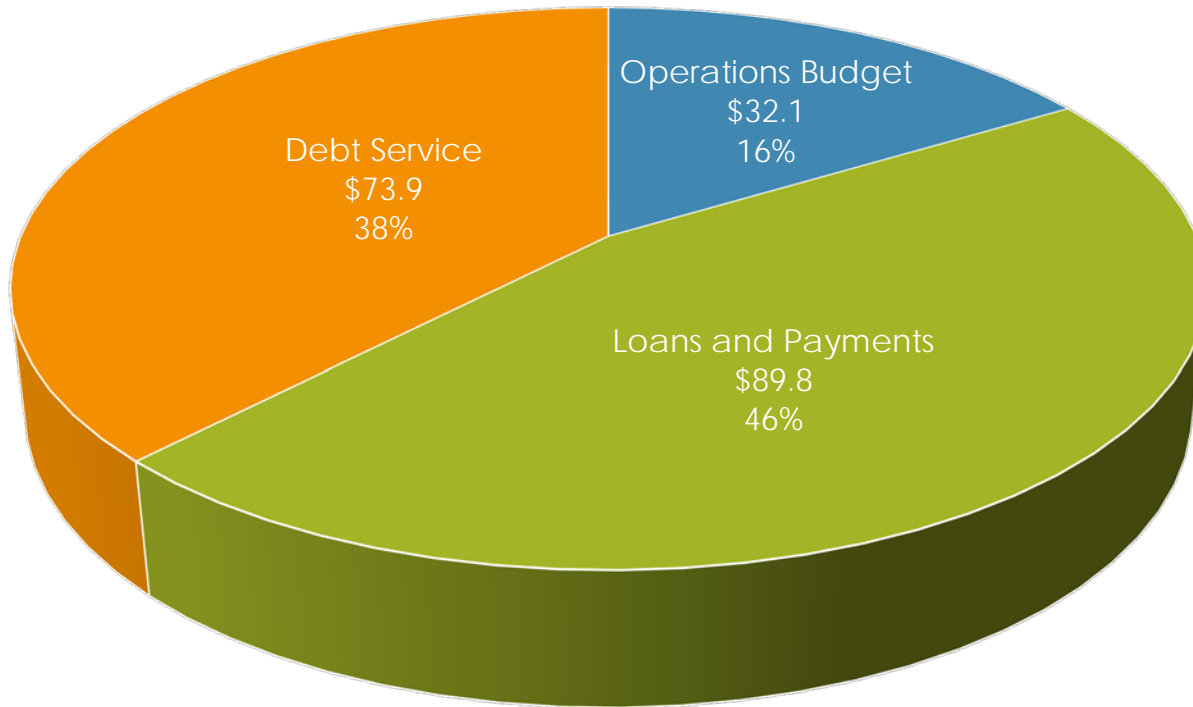


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Agency Budget by Expenditure Category (in millions)



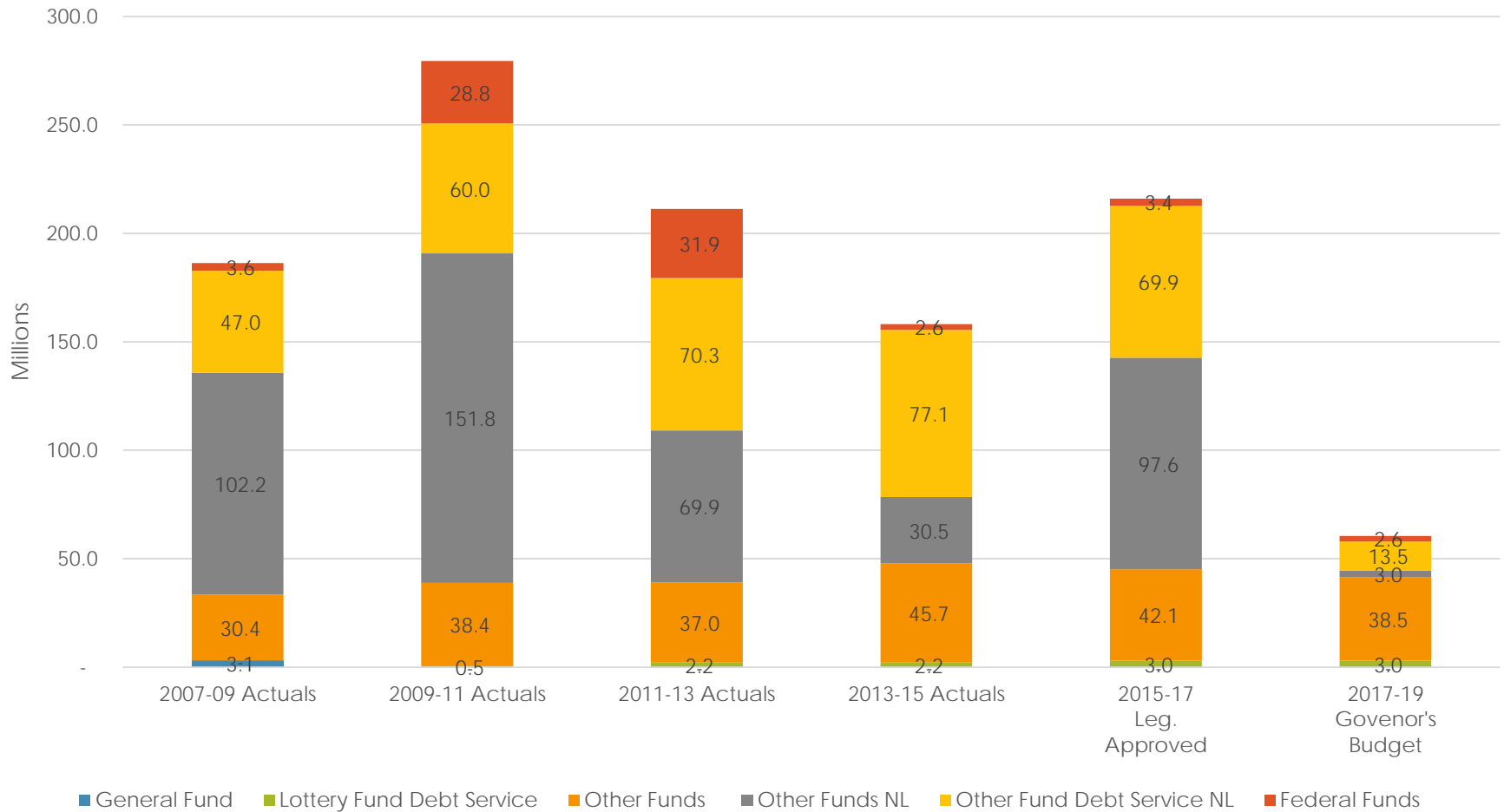
Agency Budget by Operations (in millions)



Oregon Department of Energy

Revenue History

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- Investments

- POP 140 establishes and makes permanent a Fiscal Analyst 2 position in the Energy Facility Siting division, this will improve customer service
- POP 150 continues the Governor's Energy Policy Advisor position
- POP 151 will develop a Customer Relationship Management System within the agency
- POP 152 will address increasing litigation costs

- Reductions
 - Package 070 includes reductions in staff and supplies to right size the agency and focus its mission
 - Package 090 makes additional small reductions in staff in the Energy Planning and Innovation program
- Statewide adjustments
 - Updates to DAS Price List and State Government Services Charges