



\$170.5 million | Overall Budget

Includes new General Fund dollars for incentive programs



\$53.1 million | Operating Budget

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



The operating budget is funded by

Seven Main Funding Sources

- 16.1% Federal Funds
- 27.0% General Funds
- 11.1% Other Revenues
- 9.0% Siting & EIP Fees
- 3.5% Charges for Services
- 3.5% Small-Scale Energy Loan Program
- 29.7% Energy Supplier Assessment

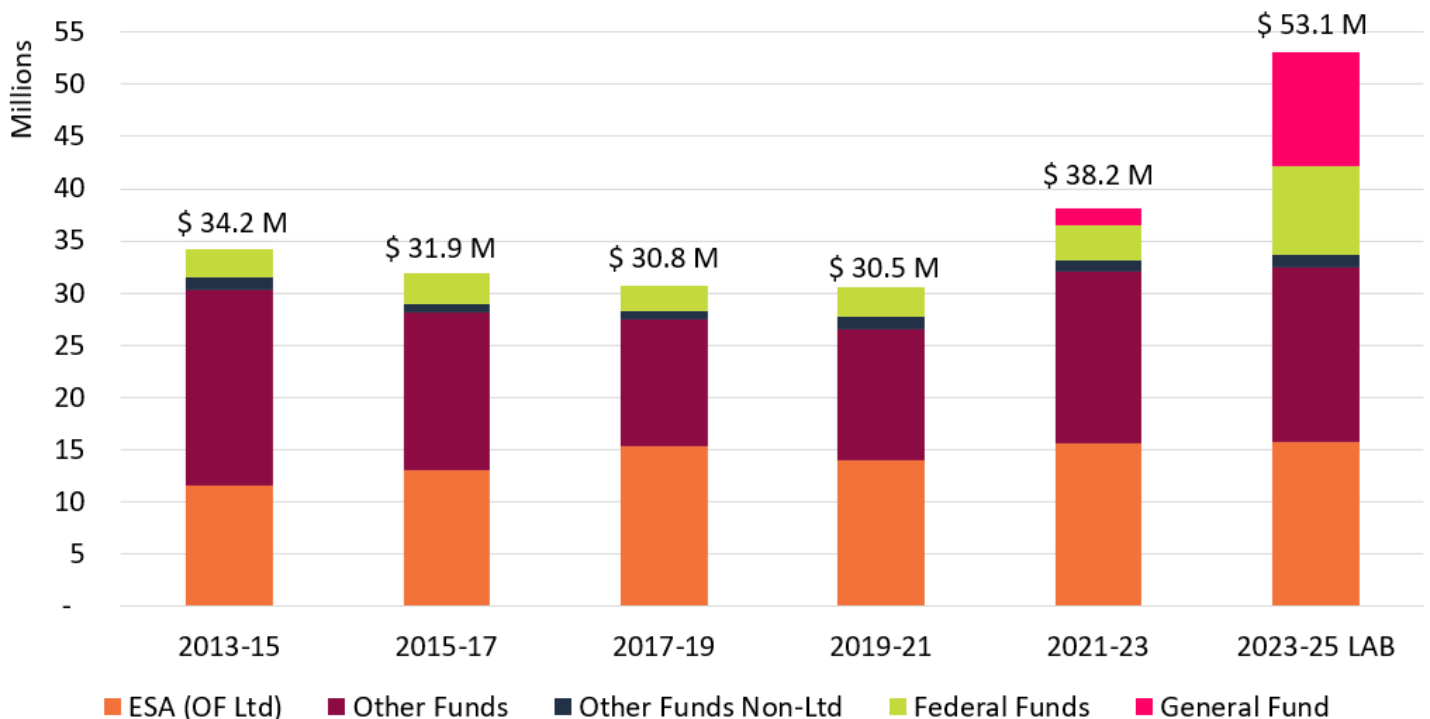


Funding supports

Five Agency Program Divisions

- 32.0% Administrative Services
- 20.3% Planning & Innovation
- 30.2% Energy Development
- 11.0% Energy Facility Siting
- 6.5% Nuclear Safety/Emergency Prep

Biennial Operating Budgets with Funding Sources



The Energy Supplier Assessment is a key funding source for ODOE.

The Energy Supplier Assessment is charged to fuel providers and utilities producing energy in Oregon and helps to fund the Oregon Department of Energy. All Oregonians pay for ESA when they pay for energy — about \$1.87 for each Oregonian in 2023.

ESA funds statutorily-required programs that benefit Oregon energy users. Our agency works to keep energy supply and costs stable while supporting more renewable energy, reducing carbon, protecting the environment and public health, supporting energy jobs and our economy, and building a more resilient system.

ESA is assessed on ratepayers' Gross Operating Revenues.

ESA is apportioned out to ratepayers based on their reported revenues. Because the ESA is based on reported revenues, ratepayers that see their revenues decline in proportion to other ratepayers could see their share of the ESA decline. The ESA is capped at 0.375% of revenues.

The Oregon Legislature determines the ESA amount assessed.

The Legislature approves the agency's budget, and in doing so determines the amount of ESA that can be assessed. For 2023, ODOE assessed **\$7.91 million** on **\$7.46 billion** of Gross Operating Revenues reported by ESA ratepayers.

The Oregon Legislature allocated General Fund dollars to continue five financial incentive programs housed at ODOE: the Oregon Solar + Storage Rebate Program, the Energy Efficient Wildfire Rebuilding Program, the Community Renewable Energy Grant Program, and a Community Heat Pump Deployment Program and Oregon Rental Home Heat Pump Program.

General Fund dollars offset some ESA dollars. ODOE's 2023-25 biennial budget included a small increase in ESA dollars, from \$15.64 million in 2021-23 to \$15.82 million for 2023-25. The ESA amount represents an assessment rate of 0.106% of Gross Operating Revenues reported by ratepayers, well below the cap of 0.375%.

