

STATEMENT OF PURPOSE

RS19025

This is the fiscal year 2010 appropriation to the Office of Energy Resources in the amount of \$18,850,800. Of the total, \$15,786,000 is spending authority for federal American Recovery and Reinvestment Act moneys for Energy Efficiency and Conservation Block Grants and State Energy Programs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	18.00	42,500	2,573,000	908,700	3,524,200
Reappropriation	0.00	0	612,100	0	612,100
Omnibus 4% Rescission	0.00	(42,200)	0	0	(42,200)
Health Insurance Reduction	0.00	(300)	(7,200)	(1,500)	(9,000)
FY 2009 Total Appropriation	18.00	0	3,177,900	907,200	4,085,100
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2009 Estimated Expenditures	18.00	0	3,177,900	907,200	4,085,100
Removal of One-Time Expenditures	0.00	0	(958,100)	(6,000)	(964,100)
FY 2010 Base	18.00	0	2,219,800	901,200	3,121,000
Benefit Costs	0.00	0	2,600	500	3,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	2,500	2,500
Statewide Cost Allocation	0.00	0	2,700	1,000	3,700
5% Personnel Cost Reduction	0.00	0	(56,400)	(9,100)	(65,500)
FY 2010 Program Maintenance	18.00	0	2,168,700	896,100	3,064,800
Line Items					
Office of Energy Resources					
1. Shift to Renewable Energy Fund	0.00	0	0	0	0
2. American Reinvestment Program	0.00	0	15,786,000	0	15,786,000
FY 2010 Total	18.00	0	17,954,700	896,100	18,850,800
Chg from FY 2009 Orig Approp	0.00	(42,500)	15,381,700	(12,600)	15,326,600
% Chg from FY 2009 Orig Approp.	0.0%	(100.0%)	597.8%	(1.4%)	434.9%

The budget also includes line item #1 which shifts \$340,000 in spending authority from the Petroleum Price Violation Fund to the Renewable Energy Resources Fund.

Contact:

Name: Ray Houston

Office: Budget and Policy Analysis

Phone: (208) 334-4741