

STATEMENT OF PURPOSE

RS22122

Appropriates \$1,418,000 to the Office of Energy Resources for fiscal year 2014 and caps the number of authorized full-time equivalent positions at 10. The bill includes funding for the employer's share of increased costs for health insurance and retirement benefits and accounts for an increase in statewide cost allocation. The bill provides carryover authority for unspent stimulus moneys from FY 2012 into FY 2013 and provides guidance for employee compensation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	14.00	0	1,683,000	943,300	2,626,300
Reappropriation	0.00	0	2,274,400	0	2,274,400
FY 2013 Total Appropriation	14.00	0	3,957,400	943,300	4,900,700
Noncognizable Funds and Transfers	0.00	0	(326,200)	0	(326,200)
FY 2013 Estimated Expenditures	14.00	0	3,631,200	943,300	4,574,500
Removal of One-Time Expenditures	0.00	0	(1,948,200)	0	(1,948,200)
Base Adjustments	(4.00)	0	(493,900)	(722,500)	(1,216,400)
FY 2014 Base	10.00	0	1,189,100	220,800	1,409,900
Benefit Costs	0.00	0	9,600	0	9,600
Statewide Cost Allocation	0.00	0	0	(1,500)	(1,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2014 Total	10.00	0	1,198,700	219,300	1,418,000
Chg from FY 2013 Orig Approp	(4.00)	0	(484,300)	(724,000)	(1,208,300)
	(28.6				
% Chg from FY 2013 Orig Approp.	%)	0.0%	(28.8%)	(76.8%)	(46.0%)

Contact:

Ray Houston
Budget and Policy Analysis
(208) 334-4741