

STATEMENT OF PURPOSE

RS22976

Appropriates \$1,455,700 to the Office of Energy Resources for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 8. The source of funding is from the state's portion of leases and royalties collected from renewable energy projects on federal lands, money from the Petroleum Price Violation Fund, federal grants, indirect cost recovery, and miscellaneous revenues. The bill includes funding for the employer's share of increased costs for health insurance, accounts for an increase in statewide cost allocation, and includes an adjustment for network billing costs from the Department of Administration. There is one line-item that builds \$300,000 of the US Department of Energy State Energy Program grant into the base and \$150,000 one-time. The bill provides funding for a 1% ongoing salary increase and a 1% one-time bonus, to be distributed based on merit, and provides guidance for employee compensation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	10.00	0	1,198,700	219,300	1,418,000
Reappropriation	0.00	0	1,572,700	0	1,572,700
FY 2014 Total Appropriation	10.00	0	2,771,400	219,300	2,990,700
Noncognizable Funds and Transfers	0.00	0	795,600	720,700	1,516,300
FY 2014 Estimated Expenditures	10.00	0	3,567,000	940,000	4,507,000
Removal of One-Time Expenditures	0.00	0	(2,368,300)	(720,700)	(3,089,000)
Base Adjustments	(2.00)	0	(281,000)	(159,300)	(440,300)
FY 2015 Base	8.00	0	917,700	60,000	977,700
Benefit Costs	0.00	0	10,200	0	10,200
Statewide Cost Allocation	0.00	0	4,900	1,100	6,000
Change in Employee Compensation	0.00	0	11,200	400	11,600
FY 2015 Program Maintenance	8.00	0	944,000	61,500	1,005,500
1. State Energy Grant	0.00	0	80,000	370,000	450,000
Dept of Admin Network Billing	0.00	0	200	0	200
FY 2015 Total	8.00	0	1,024,200	431,500	1,455,700
Chg from FY 2014 Orig Approp	(2.00)	0	(174,500)	212,200	37,700
% Chg from FY 2014 Orig Approp.	(20.0%)	0.0%	(14.6%)	96.8%	2.7%

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