

## STATEMENT OF PURPOSE

### RS23750

Appropriates \$1,515,000 to the Office of Energy Resources for fiscal year 2016 and caps the number of authorized full-time equivalent positions at eight. The bill includes funding for increased costs for health insurance, includes funding for replacement items, and accounts for a reduction in statewide cost allocation. This bill also includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

There are two line-items. The first realigns the budget to revenues by adding federal funds for the State Energy Program, reducing the Renewable Energy Resource Fund appropriation, and adding \$230,600 in Petroleum Price Violation moneys for the leading Government by Example Program. This is a program to perform energy audits on state and local government facilities. The second line item approves spending of a federal Department of Energy grant to be used for regional energy planning and coordination.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	8.00	0	1,024,200	431,500	1,455,700
1. Regional Planning and Coordination	0.00	0	12,000	234,000	246,000
FY 2015 Total Appropriation	8.00	0	1,036,200	665,500	1,701,700
Noncognizable Funds and Transfers	0.00	0	155,000	0	155,000
FY 2015 Estimated Expenditures	8.00	0	1,191,200	665,500	1,856,700
Removal of One-Time Expenditures	0.00	0	(202,600)	(354,200)	(556,800)
FY 2016 Base	8.00	0	988,600	311,300	1,299,900
Benefit Costs	0.00	0	2,300	2,600	4,900
Replacement Items	0.00	0	4,700	0	4,700
Statewide Cost Allocation	0.00	0	(3,600)	0	(3,600)
Change in Employee Compensation	0.00	0	20,400	4,800	25,200
FY 2016 Program Maintenance	8.00	0	1,012,400	318,700	1,331,100
1. Realign Budget to Revenues	0.00	0	(235,800)	76,200	(159,600)
2. Regional Planning and Coordination	0.00	0	11,000	332,500	343,500
FY 2016 Total	8.00	0	787,600	727,400	1,515,000
Chg from FY 2015 Orig Approp	0.00	0	(236,600)	295,900	59,300
% Chg from FY 2015 Orig Approp.	0.0%		(23.1%)	68.6%	4.1%

**Contact:**

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