

STATEMENT OF PURPOSE

RS24609

Appropriates \$1,257,700 to the Office of Energy Resources for fiscal year 2017 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 an increase in statewide cost allocation. It also includes an ongoing 3% merit-based increase in employee compensation for permanent employees and accounts for the 27th payroll.

There are three line-items. The first provides \$11,000 from the Indirect Cost Recovery Fund to account for allowable overhead costs for a state energy program competitive grant. The second provides \$30,000 in federal funds to complete the administration of the statewide wood energy team grant. Lastly, the bill includes a shift of \$31,000 from the Renewable Energy Resources Fund to the Petroleum Price Violation Fund to continue the energy efficiency audits of state and local buildings.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	8.00	0	787,600	727,400	1,515,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2016 Estimated Expenditures	8.00	0	787,600	727,400	1,515,000
Removal of One-Time Expenditures	0.00	0	(15,700)	(332,500)	(348,200)
FY 2017 Base	8.00	0	771,900	394,900	1,166,800
Benefit Costs	0.00	0	4,600	3,600	8,200
Replacement Items	0.00	0	2,900	0	2,900
Statewide Cost Allocation	0.00	0	1,300	0	1,300
Change in Employee Compensation	0.00	0	12,700	6,000	18,700
27th Payroll	0.00	0	11,300	7,500	18,800
FY 2017 Program Maintenance	8.00	0	804,700	412,000	1,216,700
1. State Energy Program Grant	0.00	0	11,000	0	11,000
2. Statewide Wood Energy Team Grant	0.00	0	0	30,000	30,000
3. Energy Audit Program Fund Shift	0.00	0	0	0	0
FY 2017 Total	8.00	0	815,700	442,000	1,257,700
Chg from FY 2016 Orig Approp	0.00	0	28,100	(285,400)	(257,300)
% Chg from FY 2016 Orig Approp.	0.0%		3.6%	(39.2%)	(17.0%)

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