

STATEMENT OF PURPOSE

RS25385

Appropriates \$1,300,700 to the Office of Energy and Mineral Resources for fiscal year 2018 and caps the number of authorized full-time equivalent positions at 8. 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.

There are two line-items. The first provides \$58,000 from the Petroleum Price Violation Fund for the Government by Example Program to expand energy audits of state and local buildings. The second includes \$5,200 from the Petroleum Price Violation Fund for a paid intern.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|--|------|-----|----------|----------|-----------|
| FY 2017 Original Appropriation | 8.00 | 0 | 815,700 | 442,000 | 1,257,700 |
| 1. Energy Program Salaries (object transfer) | 0.00 | 0 | 0 | 0 | 0 |
| FY 2017 Total Appropriation | 8.00 | 0 | 815,700 | 442,000 | 1,257,700 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2017 Estimated Expenditures | 8.00 | 0 | 815,700 | 442,000 | 1,257,700 |
| Removal of One-Time Expenditures | 0.00 | 0 | (14,900) | (37,800) | (52,700) |
| FY 2018 Base | 8.00 | 0 | 800,800 | 404,200 | 1,205,000 |
| Benefit Costs | 0.00 | 0 | 4,500 | 2,200 | 6,700 |
| Replacement Items | 0.00 | 0 | 3,500 | 0 | 3,500 |
| Statewide Cost Allocation | 0.00 | 0 | 1,200 | 0 | 1,200 |
| Change in Employee Compensation | 0.00 | 0 | 14,700 | 6,300 | 21,000 |
| FY 2018 Program Maintenance | 8.00 | 0 | 824,700 | 412,700 | 1,237,400 |
| 1. Government Leading by Example Prgm | 0.00 | 0 | 58,000 | 0 | 58,000 |
| 2. Paid Intern | 0.00 | 0 | 5,200 | 0 | 5,200 |
| Cybersecurity Insurance | 0.00 | 0 | 100 | 0 | 100 |
| FY 2018 Total | 8.00 | 0 | 888,000 | 412,700 | 1,300,700 |
| Chg from FY 2017 Orig Approp | 0.00 | 0 | 72,300 | (29,300) | 43,000 |
| % Chg from FY 2017 Orig Approp. | 0.0% | | 8.9% | (6.6%) | 3.4% |

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).