

STATEMENT OF PURPOSE

RS31467 / H0675

This appropriation to the Office of Energy and Mineral Resources provides enhancements to the FY 2025 maintenance budget that include electric grid modernization and the additional 2% change in employee compensation.

FISCAL NOTE

This appropriation provides an additional \$4,419,900 to the maintenance appropriation provided to the Office of Energy and Mineral Resources in House Bill 459. Table 1 shows incremental adjustments to the budget for FY 2025, of which the ongoing increase is \$4,419,900, and there are no onetime appropriations. Table 2 shows the adjustments leading to the FY 2025 Total. The total budget for the Office of Energy and Mineral Resources is \$12,666,500.

	FTP	Gen	Ded	Fed	Total
Electric Grid Modernization	0.00	0	0	4,400,000	4,400,000
Additional 2% Change in Employee Compensation	0.00	0	8,600	11,300	19,900
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2025 Budget Enhancements	0.00	0	8,600	4,411,300	4,419,900
% Chg from FY 2025 Maintenance			0.8%	61.5%	53.6%

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	11.00	0	1,063,900	7,172,600	8,236,500
Prior Year Reappropriation	0.00	0	10,641,700	0	10,641,700
FY 2024 Total Appropriation	11.00	0	11,705,600	7,172,600	18,878,200
Executive Carry Forward	0.00	0	3,216,600	0	3,216,600
FY 2024 Estimated Expenditures	11.00	0	14,922,200	7,172,600	22,094,800
Removal of Onetime Expenditures	0.00	0	(13,868,800)	0	(13,868,800)
FY 2025 Base	11.00	0	1,053,400	7,172,600	8,226,000
Personnel Benefit Costs	0.00	0	(800)	(2,100)	(2,900)
Statewide Cost Allocation	0.00	0	13,600	0	13,600
1% Change in Employee Compensation	0.00	0	4,200	5,700	9,900
FY 2025 Program Maintenance - HB 459	11.00	0	1,070,400	7,176,200	8,246,600
FY 2025 Budget Enhancements	11.00	0	8,600	4,411,300	4,419,900
FY 2025 Total	11.00	0	1,079,000	11,587,500	12,666,500
Chg from FY 2024 Orig Approp	0.00	0	15,100	4,414,900	4,430,000
% Chg from FY 2024 Orig Approp.			1.4%	61.6%	53.8%

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).

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