

STATEMENT OF PURPOSE

RS29809 / S1396

This is the FY 2023 original appropriation bill for the Office of Energy and Mineral Resources. It appropriates a total of \$3,180,600 and caps the number of authorized full-time equivalent positions at 11.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds three line items, which provide additional funds for the State Energy, Energy Efficiency and Conservation Grant, and the Energy Efficiency Loan programs, along with 3.00 FTP to manage these programs. Also included is a fiscal year 2022 supplemental appropriation which provides funds for the Energy Resiliency Grant Program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	8.00	0	1,005,100	530,600	1,535,700
1. Energy Resiliency Grant Program	0.00	15,000,000	15,000,000	0	30,000,000
Other App Adjustments	0.00	(15,000,000)	0	0	(15,000,000)
FY 2022 Total Appropriation	8.00	0	16,005,100	530,600	16,535,700
Expenditure Adjustments	0.00	0	0	0	0
FY 2022 Estimated Expenditures	8.00	0	16,005,100	530,600	16,535,700
Removal of Onetime Expenditures	0.00	0	(15,005,200)	0	(15,005,200)
Base Adjustments	0.00	0	(2,600)	2,600	0
FY 2023 Base	8.00	0	997,300	533,200	1,530,500
Personnel Benefit Costs	0.00	0	2,000	2,800	4,800
Replacement Items	0.00	0	8,800	0	8,800
Statewide Cost Allocation	0.00	0	(5,900)	0	(5,900)
Change in Employee Compensation	0.00	0	20,200	23,000	43,200
FY 2023 Program Maintenance	8.00	0	1,022,400	559,000	1,581,400
47. State Energy Program Funding	1.00	0	5,300	874,400	879,700
48. Energy Efficiency & Conservation Grant	1.00	0	5,300	520,500	525,800
49. Energy Efficiency Loan Program	1.00	0	5,300	188,400	193,700
Reappropriation Authority	0.00	0	0	0	0
FY 2023 Total	11.00	0	1,038,300	2,142,300	3,180,600
Chg from FY 2022 Orig Approp	3.00	0	33,200	1,611,700	1,644,900
% Chg from FY 2022 Orig Approp.	37.5%		3.3%	303.8%	107.1%

Contact:

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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).



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