

Office of Energy Development, Budget Details Over Time

FY 2011 - FY 2015 Base						FY 2012 - 2015 Changes		
Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	12-15 Averages	Amount	Percent
General Fund	\$0	\$0	\$989,600	\$1,006,900	\$1,006,900	\$600,680		
General Fund, One-time	\$0	\$461,500	\$70,000	\$0	\$0	\$106,300	(\$461,500)	-100%
Federal Funds	\$0	\$233,400	\$0	\$747,000	\$374,100	\$270,900	\$140,700	60%
American Recovery and Reinvestment Act	\$0	\$15,657,100	\$3,594,400	\$0	\$0	\$3,850,300	(\$15,657,100)	-100%
Dedicated Credits Revenue	\$0	\$11,700	\$143,800	\$90,000	\$90,000	\$67,100	\$78,300	669%
USEP Revolving Loan Fund (ARRA)	\$0	\$0	\$0	\$110,000	\$110,000	\$44,000		
GFR - Oil Overchg - Stripper Well	\$0	\$0	\$0	\$1,243,600	\$0	\$248,720		
Beginning Nonlapsing	\$0	\$244,900	\$250,800	\$369,400	\$752,800	\$323,580	\$507,900	207%
Closing Nonlapsing	\$0	(\$250,800)	(\$369,400)	(\$752,800)	\$0	(\$274,600)	\$250,800	-100%
Funding Total	\$0	\$16,357,800	\$4,679,200	\$2,814,100	\$2,333,800	\$5,236,980	(\$14,024,000)	-86%

Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	12-15 Averages	Amount	Percent
Personnel Services	\$0	\$1,089,700	\$1,108,300	\$1,182,600	\$1,182,900	\$912,700	\$93,200	9%
In-state Travel	\$0	\$5,900	\$6,400	\$18,700	\$18,700	\$9,940	\$12,800	217%
Out-of-state Travel	\$0	\$15,200	\$18,200	\$22,600	\$22,600	\$15,720	\$7,400	49%
Current Expense	\$0	\$1,167,800	\$487,800	\$1,472,500	\$1,012,700	\$828,160	(\$155,100)	-13%
DP Current Expense	\$0	\$33,000	\$115,100	\$61,200	\$55,900	\$53,040	\$22,900	69%
Capital Outlay	\$0	\$0	\$0	\$10,000	\$0	\$2,000		
Other Charges/Pass Thru	\$0	\$13,928,000	\$2,816,600	\$0	\$0	\$3,348,920	(\$13,928,000)	-100%
Cost Accounts	\$0	\$118,200	\$110,500	\$46,500	\$41,000	\$63,240	(\$77,200)	-65%
Transfers	\$0	\$0	\$16,300	\$0	\$0	\$3,260		
Expenditures Total	\$0	\$16,357,800	\$4,679,200	\$2,814,100	\$2,333,800	\$5,236,980	(\$14,024,000)	-86%

Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	12-15 Averages	Amount	Percent
Budgeted FTE	0	16	22	13	13	13	-3	-20%
Actual FTE	0	16	14	0	0	6	-16	-100%
Vehicles	0	1	1	0	1	1	0	0%

Comparison of Average Costs per FTE

Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	12-15 Averages	Amount	Percent
Office of Energy Development		\$67,936	\$80,898	92031.1284	\$92,054	\$83,230	\$24,118	36%
Subcommittee Average		\$70,999	\$72,899	\$80,512	\$80,481	\$76,223	\$9,483	13%
State Average		\$73,515	\$75,661	\$74,427	\$78,233	\$75,459	\$4,717	6%