

# Compendium of Budget Information for the 2014 General Session

## Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

**Agency: Office of Energy Development**

**Line Item: Office of Energy Development**

### *Intent Language*

*The Legislature intends that the Office of Energy Development purchase a vehicle in FY 2013.*

*Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Office of Energy Development in Item 171, Chapter 416, Laws of Utah 2012, shall not lapse at the close of FY 2013. Expenditures of these funds are limited to accomplishing the Governor's 10-year strategic energy plan, not to exceed \$400,000.*

### *Funding Detail*

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$989,600	\$1,006,900	\$0	\$1,006,900	\$287,600	\$1,294,500
General Fund, One-time	\$70,000	\$0	\$2,000	\$2,000	\$1,900	\$3,900
Federal Funds	\$0	\$299,400	\$448,300	\$747,700	(\$363,700)	\$384,000
American Recovery and Reinvestment Act	\$3,594,400	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$143,800	\$90,000	\$0	\$90,000	\$0	\$90,000
USEP Revolving Loan Fund (ARRA)	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000
GFR - Oil Overchg - Stripper Well	\$0	\$1,243,600	\$0	\$1,243,600	(\$1,243,500)	\$100
Beginning Nonlapsing	\$250,800	\$0	\$369,400	\$369,400	\$383,400	\$752,800
Closing Nonlapsing	(\$369,400)	\$0	(\$752,800)	(\$752,800)	\$752,800	\$0

Total	\$4,679,200	\$2,749,900	\$66,900	\$2,816,800	(\$181,500)	\$2,635,300
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Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Office of Energy Development	\$4,679,200	\$2,749,900	\$66,900	\$2,816,800	(\$181,500)	\$2,635,300
Total	\$4,679,200	\$2,749,900	\$66,900	\$2,816,800	(\$181,500)	\$2,635,300

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,108,300	\$1,558,200	(\$372,900)	\$1,185,300	\$212,100	\$1,397,400
In-state Travel	\$6,400	\$17,500	\$1,200	\$18,700	\$0	\$18,700
Out-of-state Travel	\$18,200	\$7,000	\$15,600	\$22,600	\$0	\$22,600
Current Expense	\$487,800	\$476,000	\$996,500	\$1,472,500	(\$373,600)	\$1,098,900
DP Current Expense	\$115,100	\$38,600	\$22,600	\$61,200	(\$4,500)	\$56,700
DP Capital Outlay	\$0	\$10,000	(\$10,000)	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$10,000	\$10,000	(\$10,000)	\$0
Other Charges/Pass Thru	\$2,816,600	\$642,600	(\$642,600)	\$0	\$0	\$0
Cost Accounts	\$110,500	\$0	\$46,500	\$46,500	(\$5,500)	\$41,000
Transfers	\$16,300	\$0	\$0	\$0	\$0	\$0
Total	\$4,679,200	\$2,749,900	\$66,900	\$2,816,800	(\$181,500)	\$2,635,300

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	22	15	(2)	13	0	13
Actual FTE	14	0	0	0	0	0
Vehicles	1	1	(1)	0	1	1

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COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.