			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Office o	of Energy and Mineral R	lesources					199
Divisio	n: Office o	of Energy and Mineral R	lesources					OE1
Approp	riation Uni	it: Office of Energy an	d Mineral Reso	urces				GVEA
FY 2022	2 Total Apr	propriation						
1.00		22 Total Appropriation						GVEA
	12500 [Dedicated	1.05	153,000	39,200	0	0	192,200
	19900 E	Dedicated	1.60	268,300	42,100	0	0	310,400
	34800 F	Federal	4.40	371,600	159,000	0	0	530,600
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
ОТ	34900	Dedicated	0.00	0	0	0	15,000,000	15,000,000
	49400	Dedicated	0.95	260,900	158,200	0	58,000	477,100
ОТ	49400	Dedicated	0.00	0	0	5,200	0	5,200
			8.00	1,063,900	408,600	5,200	15,058,000	16,535,700
1.21	Accoun	nt Transfers						GVEA
	34800 F	Federal	0.00	(17,800)	17,800	0	0	0
		Dedicated	0.00	(6,000)	0	0	0	(6,000)
ОТ	49400 E	Dedicated	0.00	0	0	6,000	0	6,000
			0.00	(23,800)	17,800	6,000	0	0
1.61	Reverte	ed Appropriation Baland	ces					GVEA
	12500	Dedicated	0.00	(3,200)	(6,000)	0	0	(9,200)
	19900 E	Dedicated	0.00	(151,900)	(12,500)	0	0	(164,400)
	34800 F	Federal	0.00	(52,100)	0	0	0	(52,100)
	34900 [Dedicated	0.00	(10,100)	(10,100)	0	0	(20,200)
	49400 [Dedicated	0.00	(163,000)	(85,000)	0	(46,000)	(294,000)
ОТ	49400	Dedicated	0.00	0	0	(900)	0	(900)
			0.00	(380,300)	(113,600)	(900)	(46,000)	(540,800)
1.71	Legisla	tive Reappropriation						GVEA
ОТ	34900 [Dedicated	0.00	0	0	0	(15,000,000)	(15,000,000)
			0.00	0	0	0	(15,000,000)	(15,000,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Actual	Expenditures						
.00	FY 20	022 Actual Expenditures						G\
	12500	Dedicated	1.05	149,800	33,200	0	0	183,000
	19900	Dedicated	1.60	116,400	29,600	0	0	146,000
	34800	Federal	4.40	301,700	176,800	0	0	478,500
	34900	Dedicated	0.00	0	0	0	0	0
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	0.95	91,900	73,200	0	12,000	177,100
ОТ	49400	Dedicated	0.00	0	0	10,300	0	10,300
			8.00	659,800	312,800	10,300	12,000	994,900
202	3 Origina	l Appropriation						
00	FY 20	023 Original Appropriation	n					G
	12500	Dedicated	1.55	215,600	34,900	0	0	250,500
	19900	Dedicated	1.15	226,900	40,500	0	0	267,400
	34800	Federal	7.30	676,200	217,200	0	1,248,900	2,142,300
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
	49400	Dedicated	1.00	259,300	158,200	15,900	58,000	491,400
ОТ	49400	Dedicated	0.00	0	0	8,800	0	8,800
			11.00	1,388,100	460,900	24,700	1,306,900	3,180,600
	priation A	djustment						
prop								
	Legis	slative Reappropriation						G\
1	J	slative Reappropriation	ation authority gi	anted by SB 1396	6 in the FY 2022	legislative session.		G\
1 Th	his decisio		ation authority gi	ranted by SB 1396	6 in the FY 2022 0	legislative session.	. 15,000,000	G\ 15,000,000
1 1 Th	his decisio	on unit reflects reappropri		•				
1 Th	his decisio 34900	on unit reflects reappropria	0.00	0	0	0	15,000,000	15,000,000 15,000,000
1 Th OT	his decisio 34900 Cash	on unit reflects reappropria Dedicated Transfer Revenue Adjus	0.00 0.00	0	0	0	15,000,000 15,000,000	15,000,000 15,000,000
1 Th OT '1 Th	his decisio 34900 Cash	Dedicated Transfer Revenue Adjuson unit is a revenue adjus	0.00 0.00 stment tment for the case	0 0 sh transfer from th	0 0 ne General Fund	0 0 to the Miscellaneou	15,000,000 15,000,000 us Revenue Fund	15,000,000 15,000,000 GV in DU 4.81.
1 Th OT '1 Th	his decisio 34900 Cash	on unit reflects reappropria Dedicated Transfer Revenue Adjus	0.00 0.00 etment tment for the cas 0.00	0 0 sh transfer from th (113,900)	0 0 ne General Fund (16,100)	0 0 to the Miscellaneou	15,000,000 15,000,000 us Revenue Fund (14,870,000)	15,000,000 15,000,000 GV in DU 4.81. (15,000,000)
1 Th OT '1 Th	his decisio 34900 Cash	Dedicated Transfer Revenue Adjuson unit is a revenue adjus	0.00 0.00 stment tment for the case	0 0 sh transfer from th	0 0 ne General Fund	0 0 to the Miscellaneou	15,000,000 15,000,000 us Revenue Fund	15,000,000 15,000,000 GV in DU 4.81.
Th OT 71 Th	his decisio 34900 Cash his decisio 10000	on unit reflects reappropria Dedicated Transfer Revenue Adjuston unit is a revenue adjuston General	0.00 0.00 etment tment for the cas 0.00	0 0 sh transfer from th (113,900)	0 0 ne General Fund (16,100)	0 0 to the Miscellaneou	15,000,000 15,000,000 us Revenue Fund (14,870,000)	15,000,000 15,000,000 GV in DU 4.81. (15,000,000) (15,000,000)
The OT The OT	Cash his decisio 10000 Energine Governaxes (SMA	Dedicated Transfer Revenue Adjust on unit is a revenue ad	0.00 0.00 etment tment for the cas 0.00 0.00 me General Func gy grant and loar silience of building	o o th transfer from th (113,900) (113,900) d transfer to the M n program will fun ngs across Idaho,	ne General Fund (16,100) (16,100) discellaneous Read advanced and thereby lowering	to the Miscellaneou 0 0 venue Fund for the emerging energy teg energy costs and	15,000,000 15,000,000 us Revenue Fund (14,870,000) (14,870,000) Saving Money arechnology project saving state and	15,000,000 15,000,000 GV in DU 4.81. (15,000,000) (15,000,000) GV and Relieving so that will local
The OT The OT The OT The OT The OT The OT The Talent of the OT	Cash his decisio 10000 Energine Govern axes (SMA approve the bovernment dditional F	Dedicated Transfer Revenue Adjust on unit is a revenue adjust General gy Efficiency Program or recommends a one-tirate ART) Program. This energy energy efficiency and research or recognitions and research or recognitions.	0.00 0.00 etment tment for the cas 0.00 0.00 me General Func gy grant and loar silience of building	o o th transfer from th (113,900) (113,900) d transfer to the M n program will fun ngs across Idaho,	ne General Fund (16,100) (16,100) discellaneous Read advanced and thereby lowering	to the Miscellaneou 0 0 venue Fund for the emerging energy teg energy costs and	15,000,000 15,000,000 us Revenue Fund (14,870,000) (14,870,000) Saving Money arechnology project saving state and	15,000,000 15,000,000 GV in DU 4.81. (15,000,000) (15,000,000) GV and Relieving so that will local

32,200

0

29,740,000

227,800

0.00

30,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	023Total Aր	ppropriation						
5.00	FY 2	023 Total Appropriation						GVEA
0	Г 10000	General	0.00	0	0	0	0	0
	12500	Dedicated	1.55	215,600	34,900	0	0	250,500
	19900	Dedicated	1.15	226,900	40,500	0	0	267,400
	34800	Federal	7.30	676,200	217,200	0	1,248,900	2,142,300
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
0	Г 34900	Dedicated	0.00	113,900	16,100	0	29,870,000	30,000,000
	49400	Dedicated	1.00	259,300	158,200	15,900	58,000	491,400
0	Г 49400	Dedicated	0.00	0	0	8,800	0	8,800
			11.00	1,502,000	477,000	24,700	31,176,900	33,180,600
EV 2	123 Estima	ted Expenditures						
								GVEA
7.00	FY 2	023 Estimated Expenditu	ires					OVLA
0		0-7-7-1	0.00	0	0	•	0	0
0		General	0.00	0	0	0	0	0
	12500 19900	Dedicated Dedicated	1.55 1.15	215,600	34,900	0	0	250,500
				226,900	40,500	0	1 248 000	267,400
	34800 34900	Federal Dedicated	7.30	676,200	217,200	0	1,248,900	2,142,300
0			0.00	10,100	10,100	0		20,200
0		Dedicated	0.00	113,900	16,100	0	29,870,000	30,000,000
	49400	Dedicated	1.00	259,300	158,200	15,900	58,000	491,400
0	Г 49400	Dedicated	0.00	0	0	8,800	0	8,800
			11.00	1,502,000	477,000	24,700	31,176,900	33,180,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustment	ts						
8.11	FTP or	r Fund Adjustments						GVE
Th		unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			
	12500	Dedicated	0.25	0	0	0	0	0
	19900	Dedicated	(0.35)	0	0	0	0	0
	34800	Federal	(0.40)	0	0	0	0	0
	49400	Dedicated	0.50	0	0	0	0	0
			0.00	0	0	0	0	0
8.41	Remov	val of One-Time Expend	litures					GVE
Th	nis decision	unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
OT	34900	Dedicated	0.00	0	0	0	(15,000,000)	(15,000,000)
			0.00	0	0	0	(15,000,000)	(15,000,000)
8.42 Tł		val of One-Time Expend		re-appropriation	from FY 2023.			GVE
ОТ		Dedicated	0.00	0	0	(8,800)	0	(8,800)
			0.00	0	0	(8,800)	0	(8,800)
8.43 Th		val of One-Time Expend		re-appropriation	from FY 2023.			GVE
OT	34900	Dedicated	0.00	(113,900)	(16,100)	0	(14,870,000)	(15,000,000)
			0.00	(113,900)	(16,100)	0	(14,870,000)	(15,000,000)
FY 202	4 Base							
9.00	FY 202	24 Base						GVE
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	1.80	215,600	34,900	0	0	250,500
	19900	Dedicated	0.80	226,900	40,500	0	0	267,400
	34800	Federal	6.90	676,200	217,200	0	1,248,900	2,142,300
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	1.50	259,300	158,200	15,900	58,000	491,400
ОТ	49400	Dedicated	0.00	0	0	0	0	0
			11.00	1,388,100	460,900	15,900	1,306,900	3,171,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	ım Mainte	nance						
0.11	Char	nge in Health Benefit Cos	its					GV
T	his decisio	on unit reflects an increas	se in the employe	er health benefit co	osts based on th	e November 2022 N	/lilliman projection	
	12500	Dedicated	0.00	2,300	0	0	0	2,300
	19900	Dedicated	0.00	1,000	0	0	0	1,000
	34800	Federal	0.00	8,600	0	0	0	8,600
	49400	Dedicated	0.00	1,900	0	0	0	1,900
			0.00	13,800	0	0	0	13,800
	0.1							GV
	his decisio	nge in Variable Benefit Co on unit reflects a change PERSI employer contrib	in variable benef					
		Dedicated	0.00	(1,100)	0	0	0	(1,100)
	19900	Dedicated	0.00	(900)	0	0	0	(900)
	34800	Federal	0.00	(3,800)	0	0	0	(3,800)
	49400	Dedicated	0.00	(800)	0	0	0	(800)
			0.00	(6,600)	0	0	0	(6,600)
OT								
			0.00	0	0	6,000	0	6,000
0.32	Repa	air, Replacement, or Alter		0	0	6,000	0	6,000 GV
0.32 TI	he Govern	nor recommends one-time	ration Costs e dedicated fund	spending authorit	y for repair and	replacement items.	·	GV
0.32	he Govern		ration Costs e dedicated fund 0.00	spending authorit	ry for repair and 0	replacement items.	0	GV 1,500
0.32 TI	he Govern	nor recommends one-time	ration Costs e dedicated fund	spending authorit	y for repair and	replacement items.	·	GV
0.32 TI OT 0.33	he Govern 49400 Repa	nor recommends one-time Dedicated air, Replacement, or Alter	ration Costs e dedicated fund 0.00 0.00 ration Costs	spending authorit	ey for repair and 0	1,500 1,500	0	GV 1,500
).32 TI OT).33	he Govern 49400 Repa he Govern	nor recommends one-time Dedicated	ration Costs e dedicated fund 0.00 0.00 ration Costs	spending authorit	ey for repair and 0	1,500 1,500	0	1,500 1,500
).32 TI OT).33	he Govern 49400 Repa he Govern	nor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund	spending authorit 0 0 spending authorit	by for repair and 0 0	replacement items. 1,500 1,500 replacement items.	0	1,500 1,500 GV
0.32 TI OT 0.33 TI	Repa he Goverr 49400	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time Dedicated	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund 0.00 0.00	spending authorit 0 0 spending authorit	ey for repair and 0 0 vy for repair and 0	replacement items. 1,500 1,500 replacement items. 2,000	0 0	1,500 1,500 GV 2,000 2,000
).32 TII OT).33 TII OT	Repart 49400 Repart 49400 Repart 49400	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time Dedicated air, Replacement, or Alter	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 ration Costs	spending authorit 0 0 spending authorit 0 0	ty for repair and 0 0 vy for repair and 0 0	replacement items. 1,500 1,500 replacement items. 2,000 2,000	0 0	1,500 1,500 GV 2,000
OT O	Repa he Govern 49400 Repa he Govern 49400 Repa he Govern	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund	spending authorit 0 0 spending authorit 0 0 spending authorit	by for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	replacement items. 1,500 1,500 replacement items. 2,000 2,000 replacement items.	0 0	1,500 1,500 GV 2,000 2,000
).32 TII OT).33 TII OT	Repa he Govern 49400 Repa he Govern 49400 Repa he Govern	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time Dedicated air, Replacement, or Alter	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund 0.00 0.00	spending authorit 0 0 spending authorit 0 spending authorit 0	ty for repair and 0	replacement items. 1,500 1,500 replacement items. 2,000 2,000 replacement items. 1,000	0 0 0	1,500 1,500 GV 2,000 2,000 GV
).32 TI OT).33 TI OT	Repa he Govern 49400 Repa he Govern 49400 Repa he Govern	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund	spending authorit 0 0 spending authorit 0 0 spending authorit	by for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	replacement items. 1,500 1,500 replacement items. 2,000 2,000 replacement items.	0 0	1,500 1,500 GV 2,000 2,000
).32 TI OT).33 TI OT).34 TI	Reparted He Govern 49400 Reparted He Govern 49400 Reparted He Govern 49400 Risk	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time Dedicated Management Costs	ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 ration Costs e dedicated fund 0.00 0.00 ration Costs	spending authorit 0 0 spending authorit 0 spending authorit 0 spending authorit 0	ty for repair and 0 0 vy for repair and 0 0 vy for repair and 0 0 vy for repair and 0 0 0 0	replacement items. 1,500 1,500 replacement items. 2,000 2,000 replacement items. 1,000 1,000	0 0 0	1,500 1,500 GV 2,000 2,000 GV 1,000 GV
D.32 TI OT D.33 TI OT OT D.34 TI OT TI OT	Reparted to the Govern 49400 Reparted to the Govern 49400 Risk this decisions are not to the Govern 49400 Risk this decisions are not the Govern 49400 Risk this decisions are not the Govern 49400 Risk this decisions are not the Government 49400 Risk this decision are not the Government 49400 Risk th	nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time Dedicated air, Replacement, or Alter nor recommends one-time Dedicated Management Costs on unit reflects adjustment Management.	ration Costs e dedicated fund 0.00 0.00	spending authorit 0 0 spending authorit 0 0 spending authorit 0 0 spending authorit	ty for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	replacement items. 1,500 1,500 replacement items. 2,000 2,000 replacement items. 1,000 1,000 oy a third-party actu	0 0 0 0 ary and billed by the	1,500 1,500 GV 2,000 2,000 GV 1,000 GV
D.32 TI OT D.33 TI OT D.34 TI OT TI OT	Reparted to the Govern 49400 Reparted to the Govern 49400 Risk this decisions are not to the Govern 49400 Risk this decisions are not the Govern 49400 Risk this decisions are not the Govern 49400 Risk this decisions are not the Government 49400 Risk this decision are not the Government 49400 Risk th	Dedicated air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time Dedicated Management Costs on unit reflects adjustment Management. Dedicated	ration Costs e dedicated fund 0.00 0.00	spending authorit 0 0 spending authorit 0 spending authorit 0 o spending authorit 0 o insurance coveraç	by for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	replacement items. 1,500 1,500 1,500 replacement items. 2,000 2,000 replacement items. 1,000 1,000 oy a third-party actu	0 0 0 0 ary and billed by the control of the contro	1,500 1,500 GV 2,000 2,000 GV 1,000 GV the Office of
D.32 TI OT D.33 TI OT D.34 TI OT TI OT	Reparted to the Govern 49400 Reparted to the Govern 49400 Risk this decisions are not to the Govern 49400 Risk this decisions are not the Govern 49400 Risk this decisions are not the Govern 49400 Risk this decisions are not the Government 49400 Risk this decision are not the Government 49400 Risk th	Dedicated air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time Dedicated Management Costs on unit reflects adjustment Anagement. Dedicated Dedicated Dedicated	ration Costs e dedicated fund 0.00 0.00	spending authorit 0 0 spending authorit 0 0 spending authorit 0 0 spending authorit	ty for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	replacement items. 1,500 1,500 replacement items. 2,000 2,000 replacement items. 1,000 1,000 oy a third-party actu	0 0 0 0 ary and billed by the	1,500 1,500 3,000 2,000 4,000 1,000 GV
D.32 TI OT D.33 TI OT D.34 TI OT TI OT	he Goverr 49400 Repa he Goverr 49400 Repa he Goverr 49400 Risk his decisionsurance Notes in the second s	nor recommends one-time Dedicated air, Replacement, or Alter for recommends one-time Dedicated air, Replacement, or Alter for recommends one-time Dedicated Management Costs on unit reflects adjustment Management. Dedicated Dedicated Dedicated	ration Costs e dedicated fund 0.00 0.00	spending authorit 0 0 spending authorit 0 spending authorit 0 o spending authorit 0 o insurance coveraç	by for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	replacement items. 1,500 1,500 1,500 replacement items. 2,000 2,000 replacement items. 1,000 1,000 oy a third-party actu	0 0 0 0 ary and billed by the control of the contro	1,500 1,500 GV 2,000 2,000 GV 1,000 GV the Office of

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
46	Contr	oller's Fees						G\
This		n unit reflects adjustmen	ts for statewide	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
	12500	Dedicated	0.00	0	400	0	0	400
	49400	Dedicated	0.00	0	300	0	0	300
	49403	Dedicated	0.00	0	0	0	0	0
			0.00	0	700	0	0	700
48	OITS	Fees						G\
This	decisio	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ded by the Office o	f Information Tech	inology.
	12500	Dedicated	0.00	0	2,200	0	0	2,200
	49400	Dedicated	0.00	0	2,100	0	0	2,100
	49403	Dedicated	0.00	0	0	0	0	0
			0.00	0	4,300	0	0	4,300
61	Salar	y Multiplier - Regular Em	ployees					G\
The	Govern	or recommends a 4% ch	ange in employe	e compensation f	or permanent en	nployees to be distr	ributed by merit.	
	12500	Dedicated	0.00	6,200	0	0	0	0.000
				-,	U	U	U	6,200
	19900	Dedicated	0.00	4,800	0	0	0	4,800
		Dedicated Federal	0.00					
				4,800	0	0	0	4,800
	34800	Federal	0.00	4,800 20,800	0	0	0	4,800 20,800
	34800 49400	Federal	0.00 0.00	4,800 20,800 4,400	0 0 0	0 0 0	0 0 0	4,800 20,800 4,400
	34800 49400 Total M	Federal Dedicated	0.00 0.00	4,800 20,800 4,400	0 0 0	0 0 0	0 0 0	4,800 20,800 4,400
2024 7	34800 49400 Total M	Federal Dedicated aintenance	0.00 0.00	4,800 20,800 4,400	0 0 0	0 0 0	0 0 0	4,800 20,800 4,400 36,200
2024 1 00 OT	34800 49400 Total M FY 20	Federal Dedicated aintenance D24 Total Maintenance	0.00 0.00 0.00	4,800 20,800 4,400 36,200	0 0 0	0 0 0	0 0 0	4,800 20,800 4,400 36,200 GV
2024 1 00 OT	34800 49400 Total M FY 20 10000 12500	Federal Dedicated aintenance D24 Total Maintenance General	0.00 0.00 0.00	4,800 20,800 4,400 36,200	0 0 0 0	0 0 0	0 0 0 0	4,800 20,800 4,400 36,200 GV
2024 1 00 OT	34800 49400 Total M FY 20 10000 12500 19900	Federal Dedicated aintenance D24 Total Maintenance General Dedicated	0.00 0.00 0.00 0.00	4,800 20,800 4,400 36,200 0 223,000	0 0 0 0 37,800	0 0 0 0	0 0 0 0	4,800 20,800 4,400 36,200 G\ 0 260,800
2024 1 00 OT	34800 49400 Total M FY 20 10000 12500 19900 34800	Federal Dedicated aintenance D24 Total Maintenance General Dedicated Dedicated	0.00 0.00 0.00 0.00 1.80 0.80	4,800 20,800 4,400 36,200 0 223,000 231,800	0 0 0 0 37,800 40,500	0 0 0 0	0 0 0 0	4,800 20,800 4,400 36,200 G\ 0 260,800 272,300
2024 1	34800 49400 Total M FY 20 10000 12500 19900 34800 34900	Federal Dedicated aintenance D24 Total Maintenance General Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 1.80 0.80 6.90	4,800 20,800 4,400 36,200 0 223,000 231,800 701,800	0 0 0 0 37,800 40,500 217,200	0 0 0 0	0 0 0 0	4,800 20,800 4,400 36,200 G\ 0 260,800 272,300 2,167,900
2024 7 000 OT	34800 49400 Total M FY 20 10000 12500 19900 34800 34900 34900	Federal Dedicated aintenance D24 Total Maintenance General Dedicated Dedicated Federal Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 1.80 0.80 6.90 0.00	4,800 20,800 4,400 36,200 0 223,000 231,800 701,800 10,100	0 0 0 0 37,800 40,500 217,200 10,100	0 0 0 0	0 0 0 0 0 0 0 1,248,900	4,800 20,800 4,400 36,200 GV 0 260,800 272,300 2,167,900 20,200
2024 7 00 OT	34800 49400 Total M FY 20 10000 12500 19900 34800 34900 49400	Federal Dedicated aintenance D24 Total Maintenance General Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 1.80 0.80 6.90 0.00 0.00	4,800 20,800 4,400 36,200 0 223,000 231,800 701,800 10,100 0	0 0 0 0 37,800 40,500 217,200 10,100	0 0 0 0	0 0 0 0 0 0 1,248,900 0	4,800 20,800 4,400 36,200 GV 0 260,800 272,300 2,167,900 20,200
2024 1 000 OT	34800 49400 Total M FY 20 10000 12500 19900 34800 34900 34900 49400 49400	Federal Dedicated aintenance D24 Total Maintenance General Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 1.80 0.80 6.90 0.00 0.00 1.50	4,800 20,800 4,400 36,200 0 223,000 231,800 701,800 10,100 0 264,800	0 0 0 0 37,800 40,500 217,200 10,100 0 160,900	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 1,248,900 0 0 58,000	4,800 20,800 4,400 36,200 GV 0 260,800 272,300 2,167,900 20,200 0 499,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine Iten	ns							
12.47	Electi	ric Grid Grants Program						GVE
Enh ope enh	nancing t erators, tr	or recommends federal f he Resilience of the Elec ransmission owners and siliency, prevent wildfires).	etric Grid Program operators, distrib	m. The office will oution providers,	use funding over and other entities	the next five years to make investme	s to provide grants tents to harden the e	to Idaho grid electric grid,
	34800	Federal	0.00	0	250,000	0	4,750,000	5,000,000
			0.00	0	250,000	0	4,750,000	5,000,000
10.64	Lluma	an Dagguras Canaalidati	- m					GVI
12.61 The		an Resource Consolidation or recommends dedicate		nd spending autl	hority for the incre	ase in the Division	of Human Resour	ces (DHR) fee
stru	cture to	support human resource	consolidation. T	his will ensure a	level of standard			
uno	-	consolidation of agency Dedicated	0.00	1,400	1 DHK. 0	0	0	1,400
	19900	Dedicated	0.00	1,000	0	0	0	1,000
	34800	Federal	0.00	4,600	0	0	0	4,600
	49400	Dedicated	0.00	1,100	0	0	0	1,100
			0.00	8,100	0	0	0	8,100
2.92	•	et Law Exemptions/Othe	•	0	0	0	0	0 GV
		or recommends reappropriate or recommended in DU 4	,	for any unencur	nbered and unex	pended balance fro	om the FY 2023 sup	oplemental
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Y 2024	Total							
13.00		024 Total						GVI
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	1.80	224,400	37,800	0	0	262,200
	19900	Dedicated	0.80	232,800	40,500	0	0	273,300
	34800	Federal	6.90	706,400	467,200	0	5,998,900	7,172,500
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
OT	34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	1.50	265,900	160,900	15,900	58,000	500,700
OT	49400	Dedicated	0.00	0	0	10,500	0	10,500
	49403	Dedicated	0.00	0	0	0	0	0
			11.00	1,439,600	716,500	26,400	6,056,900	8,239,400