

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Energy and Mineral Resources	1,515,000	1,091,500	1,257,700	1,307,700	1,339,600	1,350,700
<b>Total</b>	<b>1,515,000</b>	<b>1,091,500</b>	<b>1,257,700</b>	<b>1,307,700</b>	<b>1,339,600</b>	<b>1,350,700</b>
<b>By Fund Source</b>						
Dedicated	661,800	348,600	684,400	734,400	799,500	806,400
Federal	727,400	644,900	442,000	442,000	409,400	412,700
Other	125,800	98,000	131,300	131,300	130,700	131,600
<b>Total</b>	<b>1,515,000</b>	<b>1,091,500</b>	<b>1,257,700</b>	<b>1,307,700</b>	<b>1,339,600</b>	<b>1,350,700</b>
<b>By Object</b>						
Personnel Costs	759,200	545,300	777,400	827,400	829,400	840,500
Operating Expenditures	481,100	266,700	447,400	447,400	448,700	448,700
Capital Outlay	4,700	2,800	2,900	2,900	3,500	3,500
Trustee/Benefit Payments	270,000	276,700	30,000	30,000	58,000	58,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,515,000</b>	<b>1,091,500</b>	<b>1,257,700</b>	<b>1,307,700</b>	<b>1,339,600</b>	<b>1,350,700</b>
<b>FTP Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Office of Energy and Mineral Resources coordinates the state's energy planning and policy development efforts. The agency coordinates and cooperates with federal, state and local stakeholders on Idaho's energy requirements which include supply, transmission, management, conservation, and efficiency efforts; and for matters that affect mineral supply, management, acquisition, exploration, and development. Additionally, the agency provides financial, technical, and informational assistance to Idaho business, industry, government, agriculture, and individual citizens.

**FY 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 551

Dedicated	3.70	436,500	245,000	2,900	0	0	684,400
Federal	3.50	253,000	159,000	0	30,000	0	442,000
Other	0.80	87,900	43,400	0	0	0	131,300
<b>Total</b>	<b>8.00</b>	<b>777,400</b>	<b>447,400</b>	<b>2,900</b>	<b>30,000</b>	<b>0</b>	<b>1,257,700</b>

**Appropriation Adjustments**

4.31 Supplemental - Personnel Costs from Petroleum Violation Escrow Fund: The Governor recommends dedicated fund spending authority for Personnel Costs from the Petroleum Violation Escrow Fund. The State Energy Program formula grant requires a match by the agency. When the FY 2017 budget was appropriated, the grant match requirement was underestimated. In addition, there was an unanticipated increase in Personnel Costs for the state and local policy programs.

Dedicated	0.00	50,000	0	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**FY 2017 Total Appropriation**

Dedicated	3.70	486,500	245,000	2,900	0	0	734,400
Federal	3.50	253,000	159,000	0	30,000	0	442,000
Other	0.80	87,900	43,400	0	0	0	131,300
<b>Total</b>	<b>8.00</b>	<b>827,400</b>	<b>447,400</b>	<b>2,900</b>	<b>30,000</b>	<b>0</b>	<b>1,307,700</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

Dedicated	1.05	0	0	0	0	0	0
Federal	(1.00)	0	0	0	0	0	0
Other	(0.05)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2017 Estimated Expenditures**

Dedicated	4.75	486,500	245,000	2,900	0	0	734,400
Federal	2.50	253,000	159,000	0	30,000	0	442,000
Other	0.75	87,900	43,400	0	0	0	131,300
<b>Total</b>	<b>8.00</b>	<b>827,400</b>	<b>447,400</b>	<b>2,900</b>	<b>30,000</b>	<b>0</b>	<b>1,307,700</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Dedicated	0.00	(9,500)	0	(2,900)	0	0	(12,400)
Federal	0.00	(7,800)	0	0	(30,000)	0	(37,800)
Other	0.00	(2,500)	0	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>(19,800)</b>	<b>0</b>	<b>(2,900)</b>	<b>(30,000)</b>	<b>0</b>	<b>(52,700)</b>
<b>FY 2018 Base</b>							
Dedicated	4.75	477,000	245,000	0	0	0	722,000
Federal	2.50	245,200	159,000	0	0	0	404,200
Other	0.75	85,400	43,400	0	0	0	128,800
<b>Total</b>	<b>8.00</b>	<b>807,600</b>	<b>447,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,255,000</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
Dedicated	0.00	3,900	0	0	0	0	3,900
Federal	0.00	2,200	0	0	0	0	2,200
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$2,500) and office furniture (\$1,000).							
Dedicated	0.00	0	0	3,500	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
Other	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	400	0	0	0	400
Other	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	12,900	0	0	0	0	12,900
Federal	0.00	6,300	0	0	0	0	6,300
Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2018 Total Maintenance</b>							
Dedicated	4.75	493,800	245,900	3,500	0	0	743,200
Federal	2.50	253,700	159,000	0	0	0	412,700
Other	0.75	87,800	43,800	0	0	0	131,600
<b>Total</b>	<b>8.00</b>	<b>835,300</b>	<b>448,700</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>1,287,500</b>

**Line Items**

12.01 Program Intern: The Governor recommends dedicated fund spending authority to fund an intern for 520 hours annually. The intern will assist energy analysts with research and compiling information and data.

Dedicated	0.00	5,200	0	0	0	0	5,200
<b>Total</b>	<b>0.00</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

12.02 Ongoing Spending Authority for Trustee/Benefit Payments: The Governor recommends dedicated fund spending authority to increase Trustee/Benefit Payments to support the Government by Example program. The additional spending authority allows for the use of the Petroleum Price Violation Fund for energy efficient retrofit projects for rural cities and counties.

Dedicated	0.00	0	0	0	58,000	0	58,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>58,000</b>

**FY 2018 Gov's Recommendation**

Dedicated	4.75	499,000	245,900	3,500	58,000	0	806,400
Federal	2.50	253,700	159,000	0	0	0	412,700
Other	0.75	87,800	43,800	0	0	0	131,600
<b>Total</b>	<b>8.00</b>	<b>840,500</b>	<b>448,700</b>	<b>3,500</b>	<b>58,000</b>	<b>0</b>	<b>1,350,700</b>