

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</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	1,257,700	955,800	1,300,700	1,300,700	1,298,300	1,308,700
<b>Total</b>	<b>1,257,700</b>	<b>955,800</b>	<b>1,300,700</b>	<b>1,300,700</b>	<b>1,298,300</b>	<b>1,308,700</b>
<b>By Fund Source</b>						
Dedicated	684,400	432,800	756,400	756,400	756,200	762,200
Federal	442,000	410,700	412,700	412,700	411,100	415,600
Other	131,300	112,300	131,600	131,600	131,000	130,900
<b>Total</b>	<b>1,257,700</b>	<b>955,800</b>	<b>1,300,700</b>	<b>1,300,700</b>	<b>1,298,300</b>	<b>1,308,700</b>
<b>By Object</b>						
Personnel Costs	827,400	675,500	840,500	840,500	836,100	850,500
Operating Expenditures	397,400	241,000	398,700	398,700	397,800	393,800
Capital Outlay	2,900	7,000	3,500	3,500	6,400	6,400
Trustee/Benefit Payments	30,000	32,300	58,000	58,000	58,000	58,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,257,700</b>	<b>955,800</b>	<b>1,300,700</b>	<b>1,300,700</b>	<b>1,298,300</b>	<b>1,308,700</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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: HB 238

Dedicated	4.75	499,000	195,900	3,500	58,000	0	756,400
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>398,700</b>	<b>3,500</b>	<b>58,000</b>	<b>0</b>	<b>1,300,700</b>

**FY 2018 Total Appropriation**

Dedicated	4.75	499,000	195,900	3,500	58,000	0	756,400
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>398,700</b>	<b>3,500</b>	<b>58,000</b>	<b>0</b>	<b>1,300,700</b>

**Expenditure Adjustments**

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

Dedicated	0.00	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 2018 Estimated Expenditures**

Dedicated	4.75	499,000	195,900	3,500	58,000	0	756,400
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>398,700</b>	<b>3,500</b>	<b>58,000</b>	<b>0</b>	<b>1,300,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

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>

Energy and Mineral Resources, Office of  
Energy and Mineral Resources

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>FY 2019 Base</b>							
Dedicated	4.75	499,000	195,900	0	58,000	0	752,900
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>398,700</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>1,297,200</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(6,900)	0	0	0	0	(6,900)
Federal	0.00	(3,600)	0	0	0	0	(3,600)
Other	0.00	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(11,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,600)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	100	0	0	0	0	100
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$6,400 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	6,400	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	(600)	0	0	0	(600)
Other	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>

10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.

Dedicated	0.00	0	(2,600)	0	0	0	(2,600)
Other	0.00	0	(1,400)	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,000)</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>
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Other	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</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	12,800	0	0	0	0	12,800
Federal	0.00	6,400	0	0	0	0	6,400
Other	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,300</b>

**FY 2019 Total Maintenance**

Dedicated	4.75	505,100	192,700	6,400	58,000	0	762,200
Federal	2.50	256,600	159,000	0	0	0	415,600
Other	0.75	88,800	42,100	0	0	0	130,900
<b>Total</b>	<b>8.00</b>	<b>850,500</b>	<b>393,800</b>	<b>6,400</b>	<b>58,000</b>	<b>0</b>	<b>1,308,700</b>

**FY 2019 Gov's Recommendation**

Dedicated	4.75	505,100	192,700	6,400	58,000	0	762,200
Federal	2.50	256,600	159,000	0	0	0	415,600
Other	0.75	88,800	42,100	0	0	0	130,900
<b>Total</b>	<b>8.00</b>	<b>850,500</b>	<b>393,800</b>	<b>6,400</b>	<b>58,000</b>	<b>0</b>	<b>1,308,700</b>