

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Office of Energy and Mineral Resources					199	
Division: Office of Energy and Mineral Resources						OE1
Appropriation Unit: Office of Energy and Mineral Resources						GVEA

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation GVEA

12500	Dedicated	0.85	149,900	37,700	0	0	187,600
OT 12500	Dedicated	0.00	0	1,200	0	0	1,200
19900	Dedicated	2.35	263,400	41,700	0	0	305,100
34800	Federal	3.25	364,000	159,000	0	0	523,000
34900	Dedicated	0.00	10,100	10,100	0	0	20,200
49400	Dedicated	1.55	256,200	158,200	0	58,000	472,400
OT 49400	Dedicated	0.00	0	0	5,800	0	5,800
		8.00	1,043,600	407,900	5,800	58,000	1,515,300

1.61 Reverted Appropriation Balances GVEA

12500	Dedicated	0.00	(58,200)	(8,700)	0	0	(66,900)
19900	Dedicated	0.00	(86,600)	(4,500)	0	0	(91,100)
34800	Federal	0.00	(10,600)	(300)	(4,000)	0	(14,900)
34900	Dedicated	0.00	(10,100)	(10,100)	0	0	(20,200)
49400	Dedicated	0.00	(232,200)	(101,300)	(300)	(55,100)	(388,900)
		0.00	(397,700)	(124,900)	(4,300)	(55,100)	(582,000)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures GVEA

12500	Dedicated	0.85	91,700	29,000	0	0	120,700
OT 12500	Dedicated	0.00	0	1,200	0	0	1,200
19900	Dedicated	2.35	176,800	37,200	0	0	214,000
34800	Federal	3.25	353,400	158,700	(4,000)	0	508,100
34900	Dedicated	0.00	0	0	0	0	0
49400	Dedicated	1.55	24,000	56,900	(300)	2,900	83,500
OT 49400	Dedicated	0.00	0	0	5,800	0	5,800
		8.00	645,900	283,000	1,500	2,900	933,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation							GVEA	
	12500	Dedicated	1.05	153,000	39,200	0	0	192,200	
	19900	Dedicated	1.60	268,300	42,100	0	0	310,400	
	34800	Federal	4.40	371,600	159,000	0	0	530,600	
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200	
	49400	Dedicated	0.95	260,900	158,200	0	58,000	477,100	
OT	49400	Dedicated	0.00	0	0	5,200	0	5,200	
			8.00	1,063,900	408,600	5,200	58,000	1,535,700	

Appropriation Adjustment

4.72	Cash Transfer							GVEA	
This decision unit is a revenue adjustment for the cash transfer from General Fund to the Miscellaneous Revenue Fund in DU 4.81.									
OT	10000	General	0.00	0	0	0	(15,000,000)	(15,000,000)	
OT	34900	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	(15,000,000)	(15,000,000)	

4.81	Energy Resiliency Program							GVEA	
The Governor recommends one-time General Fund for an Energy Resiliency Grant Program of \$15,000,000 to address energy needs and projects across rural Idaho. Also recommended is \$15,000,000 in dedicated fund spending authority to utilize the grants in the new program.									
OT	10000	General	0.00	0	0	0	15,000,000	15,000,000	
OT	34900	Dedicated	0.00	0	0	0	15,000,000	15,000,000	
			0.00	0	0	0	30,000,000	30,000,000	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							GVEA	
OT	10000	General	0.00	0	0	0	0	0	
	12500	Dedicated	1.05	153,000	39,200	0	0	192,200	
	19900	Dedicated	1.60	268,300	42,100	0	0	310,400	
	34800	Federal	4.40	371,600	159,000	0	0	530,600	
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200	
OT	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	
OT	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustments

6.31 Program Transfer GVEA

This decision unit reflects an FTP transfer to reflect changes in the B6.

12500	Dedicated		0.05	0	0	0	0	0
19900	Dedicated		0.05	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

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures GVEA

OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	1.10	153,000	39,200	0	0	192,200
	19900	Dedicated	1.65	268,300	42,100	0	0	310,400
	34800	Federal	4.80	371,600	159,000	0	0	530,600
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
OT	34900	Dedicated	0.00	0	0	0	15,000,000	15,000,000
	49400	Dedicated	0.45	260,900	158,200	0	58,000	477,100
OT	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

Base Adjustments

8.11 FTP or Fund Adjustments GVEA

This decision unit aligns the FTP allocation by fund. This decision unit also makes a fund shift from the Renewable Energy Resources Fund and the Petroleum Price Violation Fund to the Indirect Cost Recovery Fund and federal fund to properly align employee workload.

12500	Dedicated		0.50	54,023	0	0	0	54,023
19900	Dedicated		(0.45)	(50,592)	0	0	0	(50,592)
34800	Federal		(0.10)	2,635	0	0	0	2,635
49400	Dedicated		0.05	(6,064)	0	0	0	(6,064)
			0.00	2	0	0	0	2

8.41 Removal of One-Time Expenditures GVEA

This decision unit removes one-time appropriation for FY 2022.

OT	49400	Dedicated	0.00	0	0	(5,200)	0	(5,200)
			0.00	0	0	(5,200)	0	(5,200)

8.46 Removal of One-Time Expenditures GVEA

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)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								GVEA
OT	10000	General	0.00	0	0	0	0	0	
	12500	Dedicated	1.55	207,023	39,200	0	0	246,223	
	19900	Dedicated	1.15	217,708	42,100	0	0	259,808	
	34800	Federal	4.30	374,235	159,000	0	0	533,235	
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200	
OT	34900	Dedicated	0.00	0	0	0	0	0	
	49400	Dedicated	1.00	254,836	158,200	0	58,000	471,036	
OT	49400	Dedicated	0.00	0	0	0	0	0	
			8.00	1,063,902	408,600	0	58,000	1,530,502	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							GVEA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	12500	Dedicated	0.00	900	0	0	0	900
	19900	Dedicated	0.00	1,400	0	0	0	1,400
	34800	Federal	0.00	4,100	0	0	0	4,100
	49400	Dedicated	0.00	400	0	0	0	400
			0.00	6,800	0	0	0	6,800
10.12	Change in Variable Benefit Costs							GVEA
Change in Variable Benefit Costs								
	12500	Dedicated	0.00	(300)	0	0	0	(300)
	19900	Dedicated	0.00	(200)	0	0	0	(200)
	34800	Federal	0.00	(1,300)	0	0	0	(1,300)
	49400	Dedicated	0.00	(200)	0	0	0	(200)
			0.00	(2,000)	0	0	0	(2,000)
10.31	Repair, Replacement Items/Alteration Req #1							GVEA
The Governor recommends \$8,800 in one-time dedicated fund spending authority for repair and replacement items. This will replace furniture and laptops at the agency.								
OT	49400	Dedicated	0.00	0	0	8,800	0	8,800
			0.00	0	0	8,800	0	8,800
10.45	Risk Management Costs							GVEA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
	12500	Dedicated	0.00	0	(3,400)	0	0	(3,400)
			0.00	0	(3,400)	0	0	(3,400)
10.46	Controller's Fees							GVEA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
	12500	Dedicated	0.00	0	(800)	0	0	(800)
			0.00	0	(800)	0	0	(800)
10.48	OITS Fees							GVEA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
	12500	Dedicated	0.00	0	600	0	0	600
	19900	Dedicated	0.00	0	11,200	0	0	11,200
			0.00	0	11,800	0	0	11,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							
GVEA								
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	12500	Dedicated	0.00	5,000	0	0	0	5,000
	19900	Dedicated	0.00	7,300	0	0	0	7,300
	34800	Federal	0.00	15,600	0	0	0	15,600
	49400	Dedicated	0.00	1,900	0	0	0	1,900
			0.00	29,800	0	0	0	29,800

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							
GVEA								
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	1.55	212,623	35,600	0	0	248,223
	19900	Dedicated	1.15	226,208	53,300	0	0	279,508
	34800	Federal	4.30	392,635	159,000	0	0	551,635
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
OT	34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	1.00	256,936	158,200	0	58,000	473,136
OT	49400	Dedicated	0.00	0	0	8,800	0	8,800
			8.00	1,098,502	416,200	8,800	58,000	1,581,502

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.47	State Energy Program Funding							GVEA
The Governor recommends federal fund spending authority for increased funding provided to the State Energy Program from the Infrastructure Investment and Jobs Act passed by Congress in November 2021. The State Energy Program allows the Idaho Office of Energy and Mineral Resources to support and implement cost-effective energy efficiency measures, energy conservation, and renewable energy projects across Idaho.								
34800	Federal		1.00	69,745	25,400	0	753,900	849,045
49400	Dedicated		0.00	0	0	5,300	0	5,300
			1.00	69,745	25,400	5,300	753,900	854,345
12.48	Energy Efficiency and Conservation Block Grant Funding							GVEA
The Governor recommends federal fund spending authority to support funding for the Energy Efficiency and Conservation Block Grant Program, which helps encourage sustainable, statewide economic development through municipal energy efficiency and conservation projects. Total project funding is recommended over a five-year period is \$2,494,900 of which this is a portion.								
34800	Federal		1.00	69,745	25,400	0	400,000	495,145
49400	Dedicated		0.00	0	0	5,300	0	5,300
			1.00	69,745	25,400	5,300	400,000	500,445
12.49	Energy Efficiency Revolving Loan Fund Grant Program							GVEA
The Governor recommends federal fund spending authority for increased funding provided to the Energy Efficiency Revolving Loan Fund Grant Program which would offer energy efficiency loans to residential and commercial customers throughout Idaho. Total project funding is recommended over a five-year period is \$850,400 of which this is a portion.								
34800	Federal		1.00	63,703	7,400	0	95,000	166,103
49400	Dedicated		0.00	0	0	5,300	0	5,300
			1.00	63,703	7,400	5,300	95,000	171,403
12.96	Budget Law Exemptions/Other Adjustments							GVEA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.								
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023 Total								
13.00	FY 2023 Total							GVEA
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	1.55	212,623	35,600	0	0	248,223
	19900	Dedicated	1.15	226,208	53,300	0	0	279,508
	34800	Federal	7.30	595,828	217,200	0	1,248,900	2,061,928
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
OT	34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	1.00	256,936	158,200	15,900	58,000	489,036
OT	49400	Dedicated	0.00	0	0	8,800	0	8,800
			11.00	1,301,695	474,400	24,700	1,306,900	3,107,695