

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Office of Energy and Mineral Resources								199
<b>Division:</b> Office of Energy and Mineral Resources								OE1
<b>Appropriation Unit:</b> Office of Energy and Mineral Resources								GVEA
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total 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
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
			<b>8.00</b>	<b>1,063,900</b>	<b>408,600</b>	<b>5,200</b>	<b>15,058,000</b>	<b>16,535,700</b>
1.21	Account Transfers							GVEA
	34800	Federal	0.00	(17,800)	17,800	0	0	0
	49400	Dedicated	0.00	(6,000)	0	0	0	(6,000)
OT	49400	Dedicated	0.00	0	0	6,000	0	6,000
			<b>0.00</b>	<b>(23,800)</b>	<b>17,800</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances							GVEA
	12500	Dedicated	0.00	(3,200)	(6,000)	0	0	(9,200)
	19900	Dedicated	0.00	(151,900)	(12,500)	0	0	(164,400)
	34800	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)
OT	49400	Dedicated	0.00	0	0	(900)	0	(900)
			<b>0.00</b>	<b>(380,300)</b>	<b>(113,600)</b>	<b>(900)</b>	<b>(46,000)</b>	<b>(540,800)</b>
1.71	Legislative Reappropriation							GVEA
OT	34900	Dedicated	0.00	0	0	0	(15,000,000)	(15,000,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000,000)</b>	<b>(15,000,000)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Actual Expenditures</b>									
2.00	FY 2022 Actual Expenditures								GVEA
	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	
OT	34900	Dedicated	0.00	0	0	0	0	0	
	49400	Dedicated	0.95	91,900	73,200	0	12,000	177,100	
OT	49400	Dedicated	0.00	0	0	10,300	0	10,300	
			<b>8.00</b>	<b>659,800</b>	<b>312,800</b>	<b>10,300</b>	<b>12,000</b>	<b>994,900</b>	
<b>FY 2023 Original Appropriation</b>									
3.00	FY 2023 Original Appropriation								GVEA
	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	
OT	49400	Dedicated	0.00	0	0	8,800	0	8,800	
			<b>11.00</b>	<b>1,388,100</b>	<b>460,900</b>	<b>24,700</b>	<b>1,306,900</b>	<b>3,180,600</b>	
<b>Appropriation Adjustment</b>									
4.11	Legislative Reappropriation								GVEA
	This decision unit reflects reappropriation authority granted by SB 1396 in the FY 2022 legislative session.								
OT	34900	Dedicated	0.00	0	0	0	15,000,000	15,000,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	
4.71	Cash Transfer Revenue Adjustment								GVEA
	This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Miscellaneous Revenue Fund in DU 4.81.								
OT	10000	General	0.00	(113,900)	(16,100)	0	(14,870,000)	(15,000,000)	
			<b>0.00</b>	<b>(113,900)</b>	<b>(16,100)</b>	<b>0</b>	<b>(14,870,000)</b>	<b>(15,000,000)</b>	
4.81	Energy Efficiency Program								GVEA
	The Governor recommends a one-time General Fund transfer to the Miscellaneous Revenue Fund for the Saving Money and Relieving Taxes (SMART) Program. This energy grant and loan program will fund advanced and emerging energy technology projects that will improve the energy efficiency and resilience of buildings across Idaho, thereby lowering energy costs and saving state and local governments. Spending authority for Personnel Costs will allow existing staff to allocate time to the Miscellaneous Revenue Fund. No additional FTPs are needed.								
OT	10000	General	0.00	113,900	16,100	0	14,870,000	15,000,000	
OT	34900	Dedicated	0.00	113,900	16,100	0	14,870,000	15,000,000	
			<b>0.00</b>	<b>227,800</b>	<b>32,200</b>	<b>0</b>	<b>29,740,000</b>	<b>30,000,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Appropriation</b>									
5.00	FY 2023 Total Appropriation								GVEA
OT	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	
OT	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	
OT	49400	Dedicated	0.00	0	0	8,800	0	8,800	
			<b>11.00</b>	<b>1,502,000</b>	<b>477,000</b>	<b>24,700</b>	<b>31,176,900</b>	<b>33,180,600</b>	

<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								GVEA
OT	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	
OT	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	
OT	49400	Dedicated	0.00	0	0	8,800	0	8,800	
			<b>11.00</b>	<b>1,502,000</b>	<b>477,000</b>	<b>24,700</b>	<b>31,176,900</b>	<b>33,180,600</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.11	FTP or Fund Adjustments								GVEA
This decision unit reflects an alignment of the agency'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	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures								GVEA
This 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)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000,000)</b>	<b>(15,000,000)</b>	
8.42	Removal of One-Time Expenditures								GVEA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	49400	Dedicated	0.00	0	0	(8,800)	0	(8,800)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(8,800)</b>	<b>0</b>	<b>(8,800)</b>	
8.43	Removal of One-Time Expenditures								GVEA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	34900	Dedicated	0.00	(113,900)	(16,100)	0	(14,870,000)	(15,000,000)	
			<b>0.00</b>	<b>(113,900)</b>	<b>(16,100)</b>	<b>0</b>	<b>(14,870,000)</b>	<b>(15,000,000)</b>	
<b>FY 2024 Base</b>									
9.00	FY 2024 Base								GVEA
OT	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	
OT	34900	Dedicated	0.00	0	0	0	0	0	
	49400	Dedicated	1.50	259,300	158,200	15,900	58,000	491,400	
OT	49400	Dedicated	0.00	0	0	0	0	0	
			<b>11.00</b>	<b>1,388,100</b>	<b>460,900</b>	<b>15,900</b>	<b>1,306,900</b>	<b>3,171,800</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							GVEA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman 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
			<b>0.00</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,800</b>
10.12	Change in Variable Benefit Costs							GVEA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
12500	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)
			<b>0.00</b>	<b>(6,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,600)</b>
10.31	Repair, Replacement, or Alteration Costs							GVEA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	49400	Dedicated	0.00	0	0	6,000	0	6,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
10.32	Repair, Replacement, or Alteration Costs							GVEA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	49400	Dedicated	0.00	0	0	1,500	0	1,500
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
10.33	Repair, Replacement, or Alteration Costs							GVEA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	49400	Dedicated	0.00	0	0	2,000	0	2,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
10.34	Repair, Replacement, or Alteration Costs							GVEA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	49400	Dedicated	0.00	0	0	1,000	0	1,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
10.45	Risk Management Costs							GVEA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
12500	Dedicated		0.00	0	300	0	0	300
49400	Dedicated		0.00	0	300	0	0	300
49403	Dedicated		0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees								GVEA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.									
	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	
			<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	

10.48	OITS Fees								GVEA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.									
	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	
			<b>0.00</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	

10.61	Salary Multiplier - Regular Employees								GVEA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.									
	12500	Dedicated	0.00	6,200	0	0	0	6,200	
	19900	Dedicated	0.00	4,800	0	0	0	4,800	
	34800	Federal	0.00	20,800	0	0	0	20,800	
	49400	Dedicated	0.00	4,400	0	0	0	4,400	
			<b>0.00</b>	<b>36,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,200</b>	

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance								GVEA
OT	10000	General	0.00	0	0	0	0	0	
	12500	Dedicated	1.80	223,000	37,800	0	0	260,800	
	19900	Dedicated	0.80	231,800	40,500	0	0	272,300	
	34800	Federal	6.90	701,800	217,200	0	1,248,900	2,167,900	
	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	264,800	160,900	15,900	58,000	499,600	
OT	49400	Dedicated	0.00	0	0	10,500	0	10,500	
	49403	Dedicated	0.00	0	0	0	0	0	
			<b>11.00</b>	<b>1,431,500</b>	<b>466,500</b>	<b>26,400</b>	<b>1,306,900</b>	<b>3,231,300</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.47	Electric Grid Grants Program							GVEA
The Governor recommends federal fund spending authority from the Infrastructure Investment and Jobs Act for the Preventing Outages and Enhancing the Resilience of the Electric Grid Program. The office will use funding over the next five years to provide grants to Idaho grid operators, transmission owners and operators, distribution providers, and other entities to make investments to harden the electric grid, enhance resiliency, prevent wildfires, and prevent electricity outages. The office expects to receive \$5,000,000 each year for a total of \$25,000,000.								
	34800	Federal	0.00	0	250,000	0	4,750,000	5,000,000
			<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>4,750,000</b>	<b>5,000,000</b>
12.61	Human Resource Consolidation							GVEA
The Governor recommends dedicated and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	12500	Dedicated	0.00	1,400	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
			<b>0.00</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
12.91	Budget Law Exemptions/Other Adjustments							GVEA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the Miscellaneous Revenue Fund for the purpose of the Energy Resiliency Grant Program.								
OT	34900	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.92	Budget Law Exemptions/Other Adjustments							GVEA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.81.								
OT	34900	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							GVEA
OT	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
			<b>11.00</b>	<b>1,439,600</b>	<b>716,500</b>	<b>26,400</b>	<b>6,056,900</b>	<b>8,239,400</b>