

Agency Summary And Certification

FY 2024 Request

Agency: Office of Energy and Mineral Resources

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: RICHARD.STOVER@OER.IDAHO.GOV

Date: 08/30/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Office of Energy and Mineral Resources			16,535,700	16,535,700	3,180,600	3,180,600	8,198,700
Total			16,535,700	16,535,700	3,180,600	3,180,600	8,198,700
By Fund Source							
D	12500	Dedicated	192,200	192,200	250,500	250,500	255,000
D	19900	Dedicated	310,400	310,400	267,400	267,400	266,800
F	34800	Federal	530,600	530,600	2,142,300	2,142,300	7,152,400
D	34900	Dedicated	15,020,200	15,020,200	20,200	20,200	20,200
D	49400	Dedicated	482,300	482,300	500,200	500,200	504,300
Total			16,535,700	16,535,700	3,180,600	3,180,600	8,198,700
By Account Category							
Personnel Cost			1,063,900	1,063,900	1,388,100	1,388,100	1,404,500
Operating Expense			408,600	408,600	460,900	460,900	710,900
Capital Outlay			5,200	5,200	24,700	24,700	26,400
Trustee/Benefit			15,058,000	15,058,000	1,306,900	1,306,900	6,056,900
Total			16,535,700	16,535,700	3,180,600	3,180,600	8,198,700
FTP Positions			8.00	8.00	11.00	11.00	11.00
Total			8.00	8.00	11.00	11.00	11.00

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Division Description

Request for Fiscal Year: 2024

Agency: Office of Energy and Mineral Resources

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Division: Office of Energy and Mineral Resources

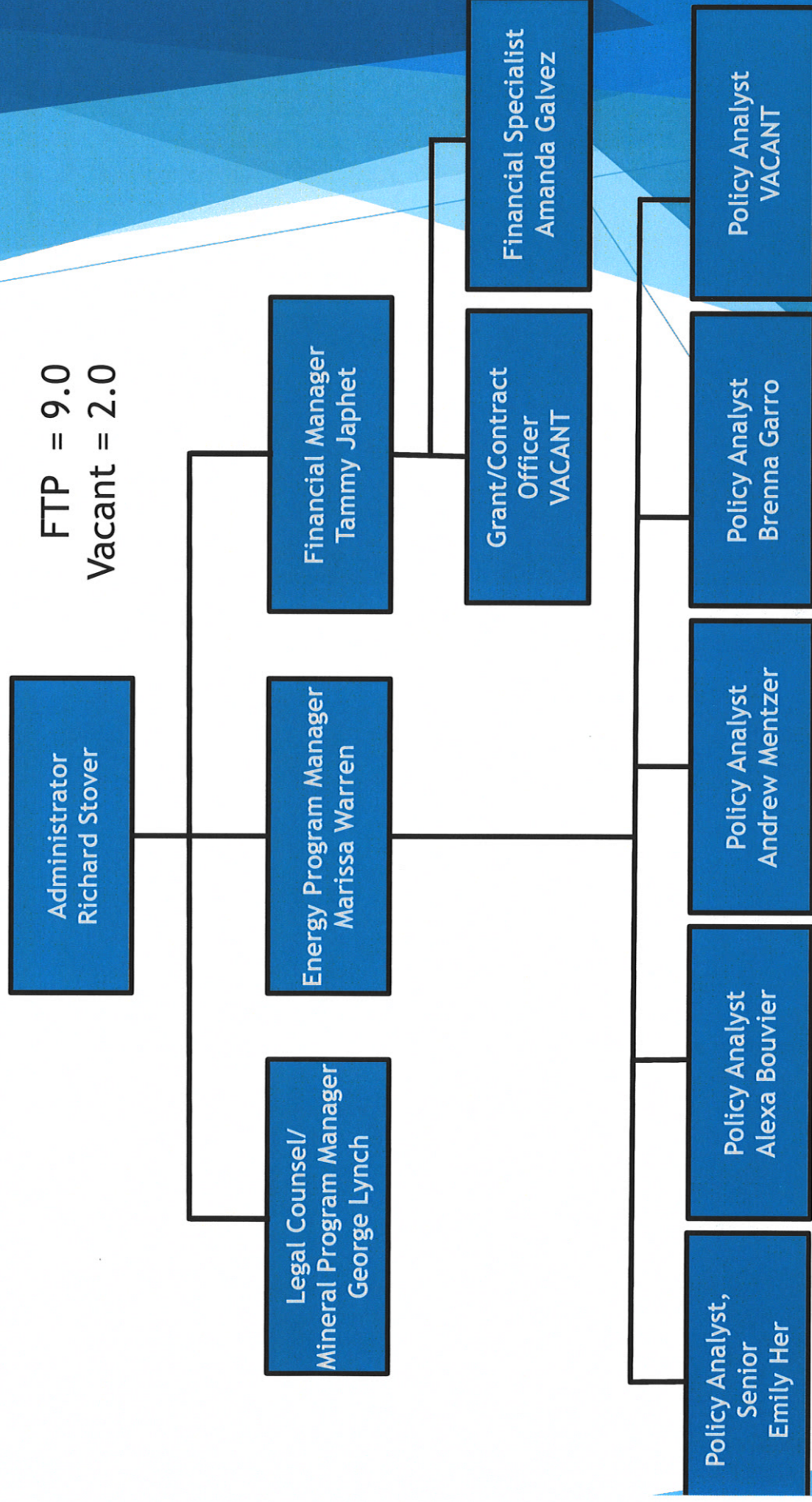
OE1

Statutory Authority: The duties of Office of Energy and Mineral Resources are outlined by Executive Order 2020-17.

Initially established in 1975, the Idaho Governor's Office of Energy and Mineral Resources (OEMR) is an executive office of the Governor, the duties, powers, and authorities of which are set forth in Executive Order 2020-17. Specifically, OEMR serves as a resource for the Governor and other policy makers and first point of contact for the State on energy and mineral matters. OEMR coordinates energy and mineral resource planning and policy development for the State by working with state, federal and local stakeholders to develop and utilize Idaho's energy and mineral resources in an efficient, effective, and responsible manner that serves to enhance the state's economy and sustain the quality of life for its citizens. OEMR may accept and utilize funds from various state, federal, and other sources to carry out its responsibilities. OEMR administers energy efficiency programs, including Government Leading by Example and the State Energy Loan Program. OEMR coordinates, supports, and oversees the Idaho Strategic Energy Alliance. OEMR also pursues and accepts federal delegation of responsibility and authority for certain energy and mineral-related matters.

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Office of Energy and Mineral Resources Organizational Chart



Agency Revenues

Agency: Office of Energy and Mineral Resources

Request for Fiscal Year: 2024

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	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 12500 Indirect Cost Recovery-Swcap						
470 Other Revenue	107,092	139,923	164,969	167,515	168,000	
Indirect Cost Recovery-Swcap Total	107,092	139,923	164,969	167,515	168,000	
Fund 19900 Renewable Energy Resources Fund						
460 Interest	15,226	2,963	1,443	1,200	1,200	
463 Rent And Lease Income	85,080	1,717	0	0	0	
Renewable Energy Resources Fund Total	100,306	4,680	1,443	1,200	1,200	
Fund 34800 Federal (Grant)						
450 Fed Grants & Contributions	404,885	511,490	477,947	532,650	532,650	
470 Other Revenue	0	0	0	0	0	
Federal (Grant) Total	404,885	511,490	477,947	532,650	532,650	
Fund 34900 Miscellaneous Revenue						
460 Interest	0	0	0	0	0	
Miscellaneous Revenue Total	0	0	0	0	0	
Fund 49402 Petroleum (Price) Violation Escrow : Amoco/Belridge 1983 Amd						
460 Interest	1,107	182	133	150	150	
Petroleum (Price) Violation Escrow : Amoco/Belridge 1983 Amd Total	1,107	182	133	150	150	
Fund 49403 Petroleum (Price) Violation Escrow : Exxon 1986 Restitution						
460 Interest	57,080	15,588	19,095	20,000	20,000	
Petroleum (Price) Violation Escrow : Exxon 1986 Restitution Total	57,080	15,588	19,095	20,000	20,000	
Fund 49405 Petroleum (Price) Violation Escrow : Stripper Well 1986 Stl						
460 Interest	19,765	4,726	3,631	3,500	3,500	
Petroleum (Price) Violation Escrow : Stripper Well 1986 Stl Total	19,765	4,726	3,631	3,500	3,500	

Run Date: 8/31/22 6:00 AM

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Agency Name Total	690,235	676,589	667,218	725,015	725,500
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Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Office of Energy and Mineral Resources

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Fund: Indirect Cost Recovery-Swcap

12500

Sources and Uses:

The source of revenue is the collection of indirect cost on actual expenditures from federal grants (excluding capital outlay and trustee/benefit payments). The rate applied is negotiated and approved by the U.S. Department of Education annually. The money in this account is used to cover the administrative costs of accounting/human resources in the department, as well as to pay for goods and services that would benefit the agency as a whole that are not directly chargeable to any one program.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	191	0	18,059	0	(82,985)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	191	0	18,059	0	(82,985)
04. Revenues (from Form B-11)	107,092	139,923	329,938	418,015	423,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	107,283	139,923	347,997	418,015	340,015
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	(38)	76	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	131,300	128,200	384,400	501,000	508,164
14. Prior Year Reappropriations, Supplementals, Recessions	(200)	60,600	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(23,817)	(66,898)	(18,420)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	107,283	121,902	365,980	501,000	508,164
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	107,283	121,902	365,980	501,000	508,164
20. Ending Cash Balance	0	18,059	(18,059)	(82,985)	(168,149)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	18,059	(18,059)	(82,985)	(168,149)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	18,059	(18,059)	(82,985)	(168,149)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
01. Beginning Free Fund Balance	191	0	18,059	0	(82,985)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	191	0	18,059	0	(82,985)
04. Revenues (from Form B-11)	107,092	139,923	329,938	418,015	423,000
05. Non-Revenue Receipts and Other	0	0	0	0	0

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Analysis of Fund Balances

Request for Fiscal Year: 2024

Adjustments					
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	107,283	139,923	347,997	418,015	340,015
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	(38)	76	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	131,300	128,200	384,400	501,000	508,164
14. Prior Year Reappropriations, Supplementals, Recessions	(200)	60,600	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(23,817)	(66,898)	(18,420)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	107,283	121,902	365,980	501,000	508,164
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	107,283	121,902	365,980	501,000	508,164
20. Ending Cash Balance	0	18,059	(18,059)	(82,985)	(168,149)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	18,059	(18,059)	(82,985)	(168,149)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	18,059	(18,059)	(82,985)	(168,149)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Office of Energy and Mineral Resources

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Fund: Renewable Energy Resources Fund

19900

Sources and Uses:

The state's portion of revenues from leases and royalties on federal lands for geothermal energy. H432 of 2008 amended the distribution of geothermal royalties paid on federal lands. H255 of 2009 transferred to this fund \$1.2 million from geothermal roy May be used by the administrator of the Office of Energy Resources consistent with duties, powers and authorities of the office. Office operations include salaries and wages, repairs and maintenance, rentals and operating leases, and other operating expen

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	799,436	703,291	493,955	204,759	(327,041)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	799,436	703,291	493,955	204,759	(327,041)
04. Revenues (from Form B-11)	100,306	4,680	2,886	3,000	3,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	899,742	707,971	496,841	207,759	(324,041)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	303,000	305,100	620,800	534,800	535,517
14. Prior Year Reappropriations, Supplementals, Recessions	(500)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(106,049)	(91,084)	(328,718)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	196,451	214,016	292,082	534,800	535,517
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	196,451	214,016	292,082	534,800	535,517
20. Ending Cash Balance	703,291	493,955	204,759	(327,041)	(859,558)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	703,291	493,955	204,759	(327,041)	(859,558)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	703,291	493,955	204,759	(327,041)	(859,558)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
01. Beginning Free Fund Balance	799,436	703,291	493,955	204,759	(327,041)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	799,436	703,291	493,955	204,759	(327,041)
04. Revenues (from Form B-11)	100,306	4,680	2,886	3,000	3,000
05. Non-Revenue Receipts and Other	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2024

Adjustments					
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	899,742	707,971	496,841	207,759	(324,041)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	303,000	305,100	620,800	534,800	535,517
14. Prior Year Reappropriations, Supplementals, Recessions	(500)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(106,049)	(91,084)	(328,718)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	196,451	214,016	292,082	534,800	535,517
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	196,451	214,016	292,082	534,800	535,517
20. Ending Cash Balance	703,291	493,955	204,759	(327,041)	(859,558)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	703,291	493,955	204,759	(327,041)	(859,558)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	703,291	493,955	204,759	(327,041)	(859,558)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Office of Energy and Mineral Resources

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Fund: Federal (Grant)

34800

Sources and Uses:

Idaho's portion of the U.S. Department of Energy (DOE) State Energy Program (SEP) provides funds to maximize the benefits of energy efficiency and renewable energy through communications and outreach activities and technology deployment, and by providing access to new partnerships and resources. Additionally, SEP helps states improve the security of their energy infrastructure by assisting them with the development of state energy plans. SEP provides financial and technical assistance to states through formula and competitive grants. OEMR use their formula grants to develop state strategies and goals to address energy priorities.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	1,662	1,662	(28,232)	4,539	(1,605,111)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,662	1,662	(28,232)	4,539	(1,605,111)
04. Revenues (from Form B-11)	404,885	511,490	955,894	2,674,950	3,341,785
05. Non-Revenue Receipts and Other Adjustments	150,000	116,721	366,558	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	556,547	629,873	1,294,220	2,679,489	1,736,674
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	422,600	426,000	1,061,200	4,284,600	9,303,274
14. Prior Year Reappropriations, Supplementals, Recessions	(500)	97,000	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(17,215)	(14,895)	(104,290)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	404,885	508,105	956,910	4,284,600	9,303,274
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	404,885	508,105	956,910	4,284,600	9,303,274
20. Ending Cash Balance	151,662	121,768	337,310	(1,605,111)	(7,566,600)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	150,000	150,000	300,000	0	0
24. Ending Free Fund Balance	1,662	(28,232)	37,310	(1,605,111)	(7,566,600)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,662	(28,232)	37,310	(1,605,111)	(7,566,600)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
01. Beginning Free Fund Balance	1,662	1,662	(28,232)	4,539	(1,605,111)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,662	1,662	(28,232)	4,539	(1,605,111)
04. Revenues (from Form B-11)	404,885	511,490	955,894	2,674,950	3,341,785

Analysis of Fund Balances

Request for Fiscal Year: 2024

05.	Non-Revenue Receipts and Other Adjustments	150,000	116,721	366,558	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	556,547	629,873	1,294,220	2,679,489	1,736,674
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	422,600	426,000	1,061,200	4,284,600	9,303,274
14.	Prior Year Reappropriations, Supplementals, Recessions	(500)	97,000	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(17,215)	(14,895)	(104,290)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	404,885	508,105	956,910	4,284,600	9,303,274
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	404,885	508,105	956,910	4,284,600	9,303,274
20.	Ending Cash Balance	151,662	121,768	337,310	(1,605,111)	(7,566,600)
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	150,000	150,000	300,000	0	0
24.	Ending Free Fund Balance	1,662	(28,232)	37,310	(1,605,111)	(7,566,600)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	1,662	(28,232)	37,310	(1,605,111)	(7,566,600)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Office of Energy and Mineral Resources

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Revenue collected from outside entities and organizations or in-kind contributions for development of energy publications.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	27,026	27,026	27,026	27,026	14,986,626
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	30,000,000	0
03. Beginning Cash Balance	27,026	27,026	27,026	30,027,026	14,986,626
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	30,000,000	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	27,026	27,026	30,027,026	30,027,026	14,986,626
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	20,200	20,200	40,400	40,400	40,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	30,000,000	15,000,000	20,200
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(20,200)	(20,200)	(40,400)	0	0
17. Current Year Reappropriation	0	0	(30,000,000)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	15,040,400	60,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	15,040,400	60,600
20. Ending Cash Balance	27,026	27,026	30,027,026	14,986,626	14,926,026
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	30,000,000	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	27,026	27,026	27,026	14,986,626	14,926,026
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	27,026	27,026	27,026	14,986,626	14,926,026
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
01. Beginning Free Fund Balance	27,026	27,026	27,026	27,026	14,986,626
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	30,000,000	0
03. Beginning Cash Balance	27,026	27,026	27,026	30,027,026	14,986,626
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	30,000,000	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2024

07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	27,026	27,026	30,027,026	30,027,026	14,986,626
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	20,200	20,200	40,400	40,400	40,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	30,000,000	15,000,000	20,200
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(20,200)	(20,200)	(40,400)	0	0
17. Current Year Reappropriation	0	0	(30,000,000)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	15,040,400	60,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	15,040,400	60,600
20. Ending Cash Balance	27,026	27,026	30,027,026	14,986,626	14,926,026
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	30,000,000	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	27,026	27,026	27,026	14,986,626	14,926,026
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	27,026	27,026	27,026	14,986,626	14,926,026
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Office of Energy and Mineral Resources

199

Fund: Petroleum (Price) Violation Escrow

49400

Sources and Uses:

The petroleum violation escrow account (PVE) is the result of fines oil companies paid in the years following the OPEC embargo in the early 1980s as part of a nationwide redistribution. Idaho put these funds into the Petroleum Price Violation Fund (PPVF). The Office of Energy and Mineral Resources (OEMR) must annually submit a plan to the U.S. Department of Energy on how moneys will be utilized. OEMR utilizes these funds for energy conservation projects, low interest conservation loans, and administrative costs associated with these projects only.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	3,261,430	3,294,625	3,310,877	2,906,764	1,946,364
02. Encumbrances as of July 1	0	0	13,953	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,261,430	3,294,625	3,324,830	2,906,764	1,946,364
04. Revenues (from Form B-11)	77,952	20,496	45,718	40,000	0
05. Non-Revenue Receipts and Other Adjustments	294,140	206,434	102,318	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,633,522	3,521,555	3,472,866	2,946,764	1,946,364
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	143,812	121,451	191,370	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	469,800	478,200	964,600	1,000,400	991,041
14. Prior Year Reappropriations, Supplementals, Recessions	(500)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(274,215)	(388,973)	(589,868)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(13,953)	0	0	0
19. Current Year Cash Expenditures	195,085	75,274	374,732	1,000,400	991,041
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	195,085	89,227	374,732	1,000,400	991,041
20. Ending Cash Balance	3,294,625	3,324,830	2,906,764	1,946,364	955,323
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	13,953	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,294,625	3,310,877	2,906,764	1,946,364	955,323
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,294,625	3,310,877	2,906,764	1,946,364	955,323
26. Outstanding Loans (if this fund is part of a loan program)	242,626	280,106	404,360	0	0
01. Beginning Free Fund Balance	3,261,430	3,294,625	3,310,877	2,906,764	1,946,364
02. Encumbrances as of July 1	0	0	13,953	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,261,430	3,294,625	3,324,830	2,906,764	1,946,364
04. Revenues (from Form B-11)	77,952	20,496	45,718	40,000	0
05. Non-Revenue Receipts and Other	294,140	206,434	102,318	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2024

Adjustments					
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,633,522	3,521,555	3,472,866	2,946,764	1,946,364
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	143,812	121,451	191,370	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	469,800	478,200	964,600	1,000,400	991,041
14. Prior Year Reappropriations, Supplementals, Recessions	(500)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(274,215)	(388,973)	(589,868)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(13,953)	0	0	0
19. Current Year Cash Expenditures	195,085	75,274	374,732	1,000,400	991,041
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	195,085	89,227	374,732	1,000,400	991,041
20. Ending Cash Balance	3,294,625	3,324,830	2,906,764	1,946,364	955,323
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	13,953	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,294,625	3,310,877	2,906,764	1,946,364	955,323
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,294,625	3,310,877	2,906,764	1,946,364	955,323
26. Outstanding Loans (if this fund is part of a loan program)	242,626	280,106	404,360	0	0

Note:

		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 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						GVEA
	S1142, H0117						
	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
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						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
		8.00	1,063,900	408,600	5,200	15,058,000	16,535,700
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						GVEA
	S1396						
	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
		11.00	1,388,100	460,900	24,700	1,306,900	3,180,600
FY 2023 Total Appropriation							
5.00	FY 2023 Total 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

BY

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		11.00	1,388,100	460,900	24,700	1,306,900	3,180,600
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						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
		11.00	1,388,100	460,900	24,700	1,306,900	3,180,600
Base Adjustments							
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	(8,800)	0	(8,800)
		0.00	0	0	(8,800)	0	(8,800)
FY 2024 Base							
9.00	FY 2024 Base						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	0	0	0
		11.00	1,388,100	460,900	15,900	1,306,900	3,171,800
Program Maintenance							
10.11	Change in Health Benefit Costs						GVEA
12500	Dedicated	0.00	3,800	0	0	0	3,800
19900	Dedicated	0.00	(600)	0	0	0	(600)
34800	Federal	0.00	8,600	0	0	0	8,600
49400	Dedicated	0.00	2,000	0	0	0	2,000
		0.00	13,800	0	0	0	13,800
10.12	Change in Variable Benefit Costs						GVEA
12500	Dedicated	0.00	(1,800)	0	0	0	(1,800)
19900	Dedicated	0.00	(100)	0	0	0	(100)
34800	Federal	0.00	(3,800)	0	0	0	(3,800)
49400	Dedicated	0.00	(900)	0	0	0	(900)
		0.00	(6,600)	0	0	0	(6,600)
10.31	Repair, Replacement Items/Alteration Req #1						GVEA
OT 49400	Dedicated	0.00	0	0	6,000	0	6,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	0	6,000	0	6,000
10.32	Repair, Replacement Items/Alteration Req #2							GVEA
	OT 49400	Dedicated	0.00	0	0	1,500	0	1,500
			0.00	0	0	1,500	0	1,500
10.33	Repair, Replacement Items/Alteration Req #3							GVEA
	OT 49400	Dedicated	0.00	0	0	2,000	0	2,000
			0.00	0	0	2,000	0	2,000
10.34	Repair, Replacement Items/Alteration Req #4							GVEA
	OT 49400	Dedicated	0.00	0	0	1,000	0	1,000
			0.00	0	0	1,000	0	1,000
10.61	Salary Multiplier - Regular Employees							GVEA
	12500	Dedicated	0.00	2,500	0	0	0	2,500
	19900	Dedicated	0.00	100	0	0	0	100
	34800	Federal	0.00	5,300	0	0	0	5,300
	49400	Dedicated	0.00	1,300	0	0	0	1,300
			0.00	9,200	0	0	0	9,200
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							GVEA
	12500	Dedicated	1.55	220,100	34,900	0	0	255,000
	19900	Dedicated	1.15	226,300	40,500	0	0	266,800
	34800	Federal	7.30	686,300	217,200	0	1,248,900	2,152,400
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
	49400	Dedicated	1.00	261,700	158,200	15,900	58,000	493,800
	OT 49400	Dedicated	0.00	0	0	10,500	0	10,500
			11.00	1,404,500	460,900	26,400	1,306,900	3,198,700
Line Items								
12.47	Preventing Outages and Enhancing the Resilience of the Electric Grid Grants Program							GVEA
	Preventing Outages and Enhancing the Resilience of the Electric Grid Grants Program - IJJA							
	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
12.91	Budget Law Exemptions/Other Adjustments							GVEA
	OT 34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2024 Total								
13.00	FY 2024 Total							GVEA
	12500	Dedicated	1.55	220,100	34,900	0	0	255,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
19900	Dedicated	1.15	226,300	40,500	0	0	266,800
34800	Federal	7.30	686,300	467,200	0	5,998,900	7,152,400
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	261,700	158,200	15,900	58,000	493,800
OT 49400	Dedicated	0.00	0	0	10,500	0	10,500
		11.00	1,404,500	710,900	26,400	6,056,900	8,198,700

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Decision Unit Number	12.47	Descriptive Title	Preventing Outages and Enhancing the Resilience of the Electric Grid Grants Program	General	Dedicated	Federal	Total
Operating Expense							
559		General Services		0	0	250,000	250,000
		Operating Expense Total		0	0	250,000	250,000
Trustee/Benefit							
857		Federal Payments To Subgrantees		0	0	4,750,000	4,750,000
		Trustee/Benefit Total		0	0	4,750,000	4,750,000
				0	0	5,000,000	5,000,000

Explain the request and provide justification for the need.

Under the Infrastructure Investment and Jobs Act (IIJA) passed by Congress in November 2021, ongoing federal fund spending authority is requested over the next five years to support increased funding for the Preventing Outages and Enhancing the Resilience of the Electric Grid program. This program will allow the Idaho Office of Energy and Mineral Resources 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.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

In Executive Order 2020-17, Order 6 states that "The duties, powers and authorities of the Office of Energy and Mineral Resources shall include ... coordinating the state's energy and mineral planning efforts, ... assisting state agencies, local government, and stakeholders to secure funding where available for energy conservation projects and renewable energy resources opportunities, ... administering energy loan programs and other forms of financial assistance for eligible projects, ... and entering into other agreements or contracts which are necessary to carry out the provisions of this Executive order and other duties as may be directed by the Governor."

Indicate existing base of PC, OE, and/or CO by source for this request.

The State Energy Program already supports most of the personnel costs of current employees, and dedicated funding supports use of operating expenses and capital outlay. The Preventing Outages and Enhancing the Resilience of the Electric Grid program also allows for 5% of the funds to be used on administrative expenses and technical assistance.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

There will be a minor redirection of staff time for the purpose of coordinating project evaluation and project selection, but most of the staff time will be performed by staffers who are already working on these issues. It will have no impact to the org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

The Office of Energy and Mineral Resources serves the public and stakeholders by developing and utilizing Idaho's energy and mineral resources in an efficient, effective, and responsible manner that serves to enhance the state's economy and sustain the quality of life for its citizens. If not funded, Idaho reliable and affordable energy will not receive the investments that it would otherwise receive.

B8X

Revision #:

Fund Name:

Budget Submission Page #

of

Indirect Cost Recovery	Historical Fund #:	0125-00
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Fiscal Year:

2024

Historical Fund #:	0125-00
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of

and #:	0125-00
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[illegible]

		Rounded Appropriation									
4.11 4.31 5.00	Appropriation Adjustments: Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: Transfer between programs FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES		1.55	155,200	28,400	32,100	215,600				
			0.00	0	0	0	0				
			0.00	0	0	0	0				
6.31 6.41 7.00	FY 2023 ESTIMATED EXPENDITURES		1.55	155,200	28,400	32,100	215,600				
			0.25	0	0	0	0				
			0.00	0	0	0	0				
8.31 8.41 8.51	Base Adjustments: Transfer Between Programs Removal of One-Time Expenditures Base Reduction		0.00	0	0	0	0				
			0.00	0	0	0	0				
			0.00	0	0	0	0				
9.00 10.11 10.12 10.51 10.61 10.62 10.63 11.00	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	Indicator Code	1.80	157,200	32,200	30,700	220,100				
				0	0	0	0				
				2,100	0	400	2,500				
12.01 12.02 12.03 13.00	Line Items: FY 2024 TOTAL REQUEST		1.80	157,200	32,200	30,700	220,100				

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Indirect Cost Recovery-Swcap

12500

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	1.55	162,612	19,375	33,613	215,600
5.00 FY 2023 TOTAL APPROPRIATION	1.55	162,612	19,375	33,613	215,600
7.00 FY 2023 ESTIMATED EXPENDITURES	1.55	162,612	19,375	33,613	215,600
9.00 FY 2024 BASE	1.55	162,612	19,375	33,613	215,600
10.11 Change in Health Benefit Costs	0.00	0	3,800	0	3,800
10.12 Change in Variable Benefit Costs	0.00	0	0	(1,800)	(1,800)
10.61 Salary Multiplier - Regular Employees	0.00	2,100	0	400	2,500
11.00 FY 2024 PROGRAM MAINTENANCE	1.55	164,712	23,175	32,213	220,100
13.00 FY 2024 TOTAL REQUEST	1.55	164,712	23,175	32,213	220,100

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Total from Wage and Salary Report (WSR):									
		Permanent Positions	1	5.90	377,241	73,750	77,980	628,971	7,375	(3,320)	4,055
		Board & Group Positions	2	0.00	5,152	0	3,494	8,646	0	0	0
		Elected Officials & Full Time Commissioners	3	5.90	382,393	73,750	67,474	537,617	7,375	(3,320)	4,055
		TOTAL FROM WSR									
		FY 2023 ORIGINAL APPROPRIATION	676,200	7.30	480,964	82,761	102,475	676,200			
		Unadjusted Over or (Under) Funded:	Est Difference	1.40	98,571	19,011	21,002	138,583			
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Relative C'd									
		Adjustment Description / Position Title									
	0114	R1 Financial Manager	1	(0.10)	(7,330)	(1,250)	(1,515)	(10,095)	(125)	65	(60)
	0113	R1 Policy Analyst	1	0.40	23,321	5,000	4,821	33,142	500	(205)	285
	0124	R1 Financial Specialist Sr.	1	(0.70)	(31,205)	(8,750)	(7,897)	(54,852)	(875)	336	(539)
	0127	R1 Policy Analyst	1	0.40	21,840	5,000	4,515	31,355	500	(182)	308
	0129	R1 Policy Analyst	1	1.00	54,766	12,500	11,321	78,587	1,250	(487)	788
	0125	R1 Policy Analyst	1	0.00	4,160	0	880	5,020	0	(37)	(37)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:		0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	6.90	435,794	86,250	90,083	612,127	8,625	(3,835)	4,790
		Board & Group Positions	2	0.00	5,152	0	3,494	8,646	0	0	0
		Elected Officials & Full Time Commissioners	3	6.90	440,945	86,250	93,577	620,773	8,625	(3,835)	4,790
		Adjusted Over or (Under) Funding:									
			Org Approp	0.40	39,371	7,701	8,355	55,427	Calculated overfunding is 8.2% of Original Appropriation		
			Est Expend	0.00	39,354	7,750	8,323	55,427	Calculated overfunding is 8.2% of Est. Expenditure		
			Base	0.00	39,364	7,760	8,323	55,427	Calculated overfunding is 8.2% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance -->											
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Changes	
3,000		876,200	7.30	480,317	93,991	101,432	676,200				

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation									
4.11		Appropriation Adjustments:									
4.31		Reappropriation Supplemental									
5.00		FY 2023 TOTAL APPROPRIATION									0
6.31		Expenditure Adjustments:									
6.41		Transfer between programs									
7.00		FTP or Fund Adjustment									0
		FY 2023 ESTIMATED EXPENDITURES									
8.31		Base Adjustments:									
8.41		Transfer Between Programs									
8.51		Removal of One-Time Expenditures									
		Base Reduction									0
9.00		FY 2024 BASE									
10.11		Change in Health Benefit Costs									
10.12		Change in Variable Benefits Costs									
10.51		Annualization									
10.61		CEC for Permanent Positions									
10.62		CEC for Temp/Group Positions									
10.63		CEC for Elected Officials & Commissioners									
11.00		FY 2024 PROGRAM MAINTENANCE									
12.01		Line Items:									
12.02											
12.03											
13.00		FY 2024 TOTAL REQUEST									

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	7.30	484,748	91,250	100,202	676,200
5.00 FY 2023 TOTAL APPROPRIATION	7.30	484,748	91,250	100,202	676,200
7.00 FY 2023 ESTIMATED EXPENDITURES	7.30	484,748	91,250	100,202	676,200
9.00 FY 2024 BASE	7.30	484,748	91,250	100,202	676,200
10.11 Change in Health Benefit Costs	0.00	0	8,600	0	8,600
10.12 Change in Variable Benefit Costs	0.00	0	0	(3,800)	(3,800)
10.61 Salary Multiplier - Regular Employees	0.00	4,400	0	900	5,300
11.00 FY 2024 PROGRAM MAINTENANCE	7.30	489,148	99,850	97,302	686,300
13.00 FY 2024 TOTAL REQUEST	7.30	489,148	99,850	97,302	686,300

Original Request Date: 9/1/2022
Revision Date:

Revision #:

Fund Name:

Miscellaneous Revenue

Budget Submission Page #

of

Agency Number:	199
Fund Number:	34900

Appropriation (Budget) Unit

Fiscal Year:

2024	
Historical Fund #:	0

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

Rounded Appropriation											
		Appropriation Adjustments:									
4.11		Reappropriation	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
4.31		Supplemental	0.00	0	0	0	0				0
5.00		FY 2023 TOTAL APPROPRIATION	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0
6.31		Expenditure Adjustments:									
6.41		Transfer between programs	0.00	0	0	0	0				0
7.00		FTP or Fund Adjustment	0.00	0	0	0	0				0
		FY 2023 ESTIMATED EXPENDITURES	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
8.31		Base Adjustments:									
8.41		Transfer Between Programs	0.00	0	0	0	0				0
8.41		Removal of One-Time Expenditures	0.00	0	0	0	0				0
8.51		Base Reduction	0.00	0	0	0	0				0
9.00		FY 2024 BASE	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
10.11		Change in Health Benefit Costs									
10.12		Change in Variable Benefits Costs									
10.51		Annualization									
10.61		CEC for Permanent Positions		#DIV/0!	0	#DIV/0!	0	#DIV/0!	#DIV/0!	#DIV/0!	0
10.62		CEC for Temp/Group Positions		#DIV/0!		#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	0
10.63		CEC for Elected Officials & Commissioners		1.00%							
11.00		FY 2024 PROGRAM MAINTENANCE	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	#DIV/0!	#DIV/0!	#DIV/0!	0
12.01		Line Items:									
12.01											0
12.02											0
12.03											0
13.00		FY 2024 TOTAL REQUEST	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0	#DIV/0!	#DIV/0!	#DIV/0!	0

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	8,370	0	1,730	10,100
5.00 FY 2023 TOTAL APPROPRIATION	0.00	8,370	0	1,730	10,100
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	8,370	0	1,730	10,100
9.00 FY 2024 BASE	0.00	8,370	0	1,730	10,100
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	8,370	0	1,730	10,100
13.00 FY 2024 TOTAL REQUEST	0.00	8,370	0	1,730	10,100

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation									
		1.00	185,700	31,900	41,700	259,300					
4.11	Appropriation Adjustments:										
4.31	Reappropriation	0.00	0	0	0	0					
	Supplemental	0.00	0	0	0	0					0
5.00	FY 2023 TOTAL APPROPRIATION	1.00	185,700	31,900	41,700	259,300					
6.31	Expenditure Adjustments:										
6.41	Transfer between programs	0.50	0	0	0	0					0
	FTP or Fund Adjustment	0.00	0	0	0	0					0
7.00	FY 2023 ESTIMATED EXPENDITURES	1.50	185,700	31,900	41,700	259,300					
8.31	Base Adjustments:										
8.41	Transfer Between Programs	0.00	0	0	0	0					0
8.51	Removal of One-Time Expenditures	0.00	0	0	0	0					0
	Base Reduction	0.00	0	0	0	0					0
9.00	FY 2024 BASE										
10.11	Change in Health Benefit Costs	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total					
10.12	Change in Variable Benefits Costs	1.50	185,700	31,900	41,700	259,300					
10.51	Annualization				(900)	(900)					
10.61	CEC for Permanent Positions		0	0	0	0					0
10.62	CEC for Temp/Group Positions		1,100	0	200	1,300					1,300
10.63	CEC for Elected Officials & Commissioners		100	0	0	100					100
11.00	FY 2024 PROGRAM MAINTENANCE	1.50	186,900	33,900	41,000	261,800					
12.01	Line Items:										
12.02											0
12.03											0
13.00	FY 2024 TOTAL REQUEST	1.50	186,900	33,900	41,000	261,800					0

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Petroleum (Price) Violation Escrow

49400

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	1.00	204,523	12,500	42,277	259,300
5.00 FY 2023 TOTAL APPROPRIATION	1.00	204,523	12,500	42,277	259,300
7.00 FY 2023 ESTIMATED EXPENDITURES	1.00	204,523	12,500	42,277	259,300
9.00 FY 2024 BASE	1.00	204,523	12,500	42,277	259,300
10.11 Change in Health Benefit Costs	0.00	0	2,000	0	2,000
10.12 Change in Variable Benefit Costs	0.00	0	0	(900)	(900)
10.61 Salary Multiplier - Regular Employees	0.00	1,100	0	200	1,300
11.00 FY 2024 PROGRAM MAINTENANCE	1.00	205,623	14,500	41,577	261,700
13.00 FY 2024 TOTAL REQUEST	1.00	205,623	14,500	41,577	261,700

Agency/Department:	Office of the Governor		
Budgeted Division:	Office of Energy and Mineral Resources		
Budgeted Program	Office of Energy and Mineral Resources		
Original Request Date:	9/1/2022		
Revision Date:			
Revision #:			

Fund Name:	Renewable Energy Resources		
Budget Submission Page #	of		
Agency Number:	189		
Luma Fund Number	19900		
Appropriation (Budget) Unit	GVEB		
Fiscal Year:	2024		
Historical Fund #	0199-00		

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation									
4.11	Appropriation Adjustments: Reappropriation Supplemental		1.15	383,400	(235,800)	79,300	226,900				
5.00	FY 2023 TOTAL APPROPRIATION		0.00	0	0	0	0				
6.31	Expenditure Adjustments:		0.00	0	0	0	0				
6.41	Transfer between programs		1.15	383,400	(235,800)	79,300	226,900				0
7.00	FTP or Fund Adjustment		(0.35)	0	0		0				0
8.31	FY 2023 ESTIMATED EXPENDITURES		0.00	0	0	0	0				0
8.41	Base Adjustments:		0.00	0	0	0	0				0
8.51	Transfer Between Programs		0.00	0	0	0	0				0
	Removal of One-Time Expenditures		0.00	0	0	0	0				0
	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2024 BASE		0.80	383,400	(235,800)	79,300	226,900				
10.11	Change in Health Benefit Costs				(600)	(100)	(600)				
10.12	Change in Variable Benefits Costs						(100)				
10.51	Annualization	Indicator Code		0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		100		0	100				
10.62	CEC for Temp/Group Positions	1.00%		0		0	0				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2024 PROGRAM MAINTENANCE		0.80	383,500	(236,400)	79,200	226,300				
12.01	Line Items:										
12.02							0				
12.03							0				
13.00	FY 2024 TOTAL REQUEST		0.80	383,500	(236,400)	79,200	226,300				

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Renewable Energy Resources Fund

19900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	1.15	176,119	14,375	36,406	226,900
5.00 FY 2023 TOTAL APPROPRIATION	1.15	176,119	14,375	36,406	226,900
7.00 FY 2023 ESTIMATED EXPENDITURES	1.15	176,119	14,375	36,406	226,900
9.00 FY 2024 BASE	1.15	176,119	14,375	36,406	226,900
10.11 Change in Health Benefit Costs	0.00	0	(600)	0	(600)
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00 FY 2024 PROGRAM MAINTENANCE	1.15	176,219	13,775	36,306	226,300
13.00 FY 2024 TOTAL REQUEST	1.15	176,219	13,775	36,306	226,300

One-Time Operating & One-Time Capital Outlay Summary

Agency: Office of Energy and Mineral Resources

Request for Fiscal Year: 2024

199

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
0	GVEA	10.31	49400	740	High End Laptops	0		0.00	3.00	2,000.00	6,000
0	GVEA	10.32	49400	740	High End Desktop	0		0.00	1.00	1,500.00	1,500
0	GVEA	10.33	49400	764	DESK	0		0.00	1.00	2,000.00	2,000
0	GVEA	10.34	49400	764	DESK CHAIR	0		0.00	2.00	500.00	1,000
Subtotal									7.00		10,500
Grand Total by Appropriation Unit											
GVEA											
Subtotal											10,500
Grand Total by Decision Unit											
		10.31									
		10.32									6,000
		10.33									1,500
		10.34									2,000
											1,000
Subtotal											10,500
Grand Total by Fund Source											
			49400								
Subtotal											10,500
Grand Total by Summary Account											
				740							
				764							
Subtotal									4.00		7,500
Subtotal									3.00		3,000
Subtotal									7.00		10,500



Tammy Japhet

From: WebMaster
ent: Monday, August 22, 2022 9:50 AM
To: Tammy Japhet
Cc: Tammy Japhet
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #340 for Desktop and Laptops has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	OFFICE OF ENERGY & MINERAL	Division/Bureau:	
Prepared By:	Tammy Japhet	E-mail Address:	tammy.japhet@oer.idaho.gov
Telephone Number:	208-332-1662	Fax Number:	208-332-1661
DFM Analyst:	Amanda Harper	LSO/BPA Analyst:	Alex Williamson
Date Prepared:	8/2/2022	For Fiscal Year:	2024

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name: Borah Building						
City: Boise		County: 		Ada		
Property Address: 304 N. 8th Street, Suite 250, Boise, Idaho				Zip Code: 		83702
Facility Ownership (could be private or state-owned)	Private Lease: <input type="checkbox"/>		State Owned: <input checked="" type="checkbox"/>		Lease Expires: 	

FUNCTION/USE OF FACILITY

Administrative office space for staff along with one conference room and a shared breakroom.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	9	9	11	11	11	11
Full-Time Equivalent Positions:	9	9	11	11	11	11
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	3878	3878	3878	3878	3878	3878

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$48,652.32	\$48,652.32	\$48,652.32	\$48,652.32	\$48,652.32	\$48,652.32

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Office of Energy & Mineral Resources
Contact Person/Title: Richard Slover

STARS Agency Code: 199
Contact Phone Number: (208) 332-1660

Fiscal Year: 2024
Contact Email: Richard.Slover@ser.idaho.gov

1

CFDA/Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant Title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Agency [Y] Yearly or [C] Continuous	IDE or MOU (67-1307)(d) Insured? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous year's funding? [Y] Yes or [N] No If yes then answer question 3.
81.041 Formula		DOE	FY23 Annual SEP (State Energy Program) Grant				N/A	\$477,930.00	\$477,930.00	\$482,650.00	\$482,650.00			None	N
81.041 Bipartisan Infrastructure Law (SEPRIL)		DOE	SEP 2022 BIL Award				N/A	\$0.00	\$0.00	\$50,000.00	\$0.00			None	N
Total								\$477,930.00	\$477,930.00	\$532,650.00	\$482,650.00				

Total FY 2022 All Funds Appropriation (DU 1.00)
Federal Funds as Percentage of Funds

\$16,535,200
2.80%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA/Cooperative Agreement # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

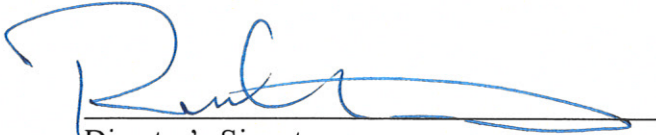
3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-39% included the agency plan for operating at the reduced rate or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA/Cooperative Agreement # / Identifying #	Plan for reduction or elimination of services.

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Office of Energy & Mineral Resources _____



Director's Signature

8/24/2022 _____
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Part I – Agency Profile

Agency Overview

The Idaho Office of Energy and Mineral Resources (OEMR) was created by Executive Order 2016-03 and continued by Executive Order 2020-17. Organizationally, OEMR is located within the Executive Office of the Governor.

OEMR coordinates energy and mineral planning and policy development for the State of Idaho, enabling the State to promote the efficient use of its resources, enhance the economy, and sustain the quality of life for its citizens.

The duties, powers, and authorities of OEMR include advising the Governor, the Legislature, and other public officials on energy and mineral issues, serving as Idaho's first point of contact for energy and mineral resources, and coordinating with federal and state agencies and local government entities on issues concerning the State's energy and mineral resources. OEMR is also responsible for accepting and utilizing funds from various state, federal, and other sources to carry out responsibilities outlined in Executive Order 2020-17.

Core Functions/Idaho Code

The Idaho Office of Energy and Mineral Resources was continued by Executive Order 2020-17 on October 19, 2020.

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	-	-	-	-
Indirect Cost Recovery - SWICAP	100,534	107,092	139,923	164,969
Renewable Energy Resources - Geothermal				
Royalties	114,179	100,306	4,680	1,443
Federal Grant	385,884	404,885	511,490	477,947
Miscellaneous Revenue	-	-	-	-
Petroleum Violation Escrow Funds	90,637	77,952	20,496	22,859
Total	\$ 691,234	\$ 690,235	\$ 676,589	\$667,218
Expenditure	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	544,406	639,937	636,902	659,723
Operating Expenditures	219,456	239,938	272,493	312,831
Capital Outlay	5,732	3,831	6,958	10,298
Trustee/Benefit Payments	-	20,000	2,942	11,999
Total	\$ 769,594	\$ 903,706	\$ 919,295	\$994,851

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Provide outreach regarding energy and mineral resources to elected officials, organizations, and stakeholders.	27	26	25	72
Facilitate and coordinate Idaho's response to energy and mineral projects (e.g., NEPA analysis).	10	23	22	38
Facilitate and coordinate Idaho's responses to state, regional, and federal energy and mineral regulatory and statutory proposals.	6	18	2	4

FY 2022 Performance Highlights *(Optional)*

In FY 2022, OEMR increased outreach efforts to elected officials, organizations, and stakeholders to inform and seek feedback from the public on energy and mineral related activity across the state, including funding opportunities through the Infrastructure Investment and Jobs Act of 2021 (IIJA), energy and mineral project development, electric vehicle charging infrastructure development, and energy efficiency and conservation project and program opportunities. OEMR's key outreach effort in FY 2022 was the Idaho Energy Infrastructure Summit, which the agency hosted on July 12th to convene stakeholders to discuss the energy-related opportunities provided through IIJA. Additionally, OEMR provided funding to the University of Idaho's Integrated Design Lab to conduct 7 energy efficiency audits for government-owned buildings in rural Idaho and provided cost-share funding for a cost-effective energy efficiency retrofit project in the Owyhee County Historical Museum.

OEMR facilitated and coordinated Idaho's response to federal agencies for over 30 energy and mineral project comment opportunities in FY 2022. These projects include the relicensing of existing hydropower dams, development of new and expanded mining operations, and development of new energy generation sources. OEMR also facilitated and coordinated Idaho's response to federal agencies for four energy and mineral regulatory and statutory proposals.

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1: Maintain and Advance Idaho's Energy and Mineral Leadership						
1. Coordinate and develop informational resources on existing, planned, and future energy and mineral related issues affecting Idaho.	actual	22	90	91	93	-----
	target	40 updates	40 updates	40 updates	40 updates	1 Energy Landscape update, 12 newsletters, and 100 additional resources per year
2. Participate in energy and mineral policy discussions and forums.	actual	N/A	N/A	N/A	N/A	-----
	target	New Benchmark	New Benchmark	New Benchmark	New Benchmark	50 total policy forums per year
3. Facilitate and staff ISEA Board and Task Force meetings.	actual	4 meetings and 1 publication	0 meetings and 0 publications	2 meetings	20 meetings	-----
	target	10 meetings and 5 publication updates per year	10 meetings and 5 publication updates per year	10 meetings and conference calls per year	15 meetings and conference calls per year	12 meetings per year
Goal 2: Build Upon Idaho's Energy Policy, Planning, and Project Development Portfolio						
4. Represent Idaho's interests in energy policy and planning efforts and federal energy permitting and rulemaking processes.	actual	14	19	6	33	-----
	target	8 responses per year	5 responses per year	5 responses per year	25 responses per year	25 responses to policy, planning and development efforts per year
Goal 3: Enhance Idaho's Energy Security and Independence						
5. Participate in energy security and emergency management related training and exercise activities.	actual	N/A	N/A	N/A	N/A	-----
	target	New Benchmark	New Benchmark	New Benchmark	New Benchmark	10 total training or exercise activities per year

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
6. Develop energy assurance related documents or assessments.	actual	N/A	N/A	N/A	N/A	-----
	target	New Benchmark	New Benchmark	New Benchmark	New Benchmark	5 reports or assessments per year
Goal 4: Enhance Idaho's Ability to Access Energy-Related Programs and Opportunities						
7. Provide energy efficiency and renewable energy loans to qualified Idaho residents and businesses.	actual	15	14	5	4	-----
	target	20 loans per year	20 loans per year	20 loans per year	25 loans per year	15 loans issued per year with each application processed internally within 7-10 business days
8. Provide funding for energy efficiency audits and cost-share funding for cost-effective retrofits in public buildings.	actual	8 audits 0 building retrofit	3 audits 4 building retrofits	0 audits 1 building retrofit	7 audits 1 building retrofit	-----
	target	5 Audits and 3 cost-share retrofits on public buildings	8 Audits and 3 cost-share retrofits on public buildings	8 Audits and 4 cost-share retrofits on public buildings	8 audits and 4 cost-share retrofits on public buildings	15 audits and 7 cost-share retrofits on public buildings per year
9. Present the Idaho Awards for Leadership in Energy Efficiency.	actual	N/A	N/A	N/A	N/A	-----
	target	New Benchmark	New Benchmark	New Benchmark	New Benchmark	Average 10 million kilowatt hours and \$500,000 in energy and cost savings per year
Goal 5: Build Upon Idaho's Leadership in Mineral Policy and Project Development						
10. Represent Idaho's interests in mineral policy and planning efforts and federal mineral permitting and rulemaking processes.	actual	N/A	N/A	N/A	N/A	-----
	target	New Benchmark	New Benchmark	New Benchmark	New Benchmark	5 responses to planning and development efforts per year

Performance Measure Explanatory Notes (Optional)

OEMR was appointed a new Administrator in FY 2022. To better align with OEMR's duties as outlined in Executive Order 2020-17, OEMR made some changes to the FY 2023 Strategic Plan, which is reflected in the addition of new benchmarks in the Performance Measures listed above. The new benchmarks will highlight OEMR's work to meet agency objectives and goals in a clear and concise manner.

For More Information Contact

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