Agency: Office of Energy and Mineral Resources

199

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
Appr	opriation Unit							
Offic	ce of Energy a	nd 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 Fu	und 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 A	ccount Catego	ory						
Pers	sonnel Cost			1,063,900	1,063,900	1,388,100	1,388,100	1,404,500
Ope	rating Expense	е		408,600	408,600	460,900	460,900	710,900
Cap	ital Outlay			5,200	5,200	24,700	24,700	26,400
Trus	stee/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

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Statutory Authority: The duties of Office of Energy and Mineral Resources are outlined by

Executive Oder 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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Financial Specialist Amanda Galvez Policy Analyst Resources Organizational Cha**rt** Office of Energy and Mineral Financial Manager FTP = 9.0Vacant = 2.0 **Tammy Japhet Grant/Contract** Policy Analyst Brenna Garro VACANT Officer Andrew Mentzer Policy Analyst Energy Program Manager Marissa Warren Richard Stover Administrator Alexa Bouvier Policy Analyst Mineral Program Managen Legal Counsel/ George Lynch Policy Analyst, **Emily Her**

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Agency Revenues

Agency: Office of Energy and Mineral Resources

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 12500 Ind	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 Rer	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	
Renew	Renewable Energy Resources Fund Total	100,306	4,680	1,443	1,200	1,200	
Fund 34800 Federal (Grant)	deral (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 Mis	Fund 34900 Miscellaneous Revenue						
460	Interest	0	0	0	0	0	
	Miscellaneous Revenue Total	0	0	0	0	0	
Fund 49402 Pet	Fund 49402 Petroleum (Price) Violation Escrow : Amoco/Belridge 1983 Amd	o/Belridge					
460	Interest	1,107	182	133	150	150	
Δ.	Petroleum (Price) Violation Escrow : Amoco/Belridge 1983 Amd Total	1,107	182	133	150	150	
Fund 49403 Pet Res	Fund 49403 Petroleum (Price) Violation Escrow: Exxon 1986 Restitution	1986					
460	Interest	57,080	15,588	19,095	20,000	20,000	
Petroleum (Pr	Petroleum (Price) Violation Escrow : Exxon 1986 Restitution Total	57,080	15,588	19,095	20,000	20,000	
Fund 49405 Pet	Fund 49405 Petroleum (Price) Violation Escrow : Stripper Well 1986 Stl	er Well 1986					
460	Interest	19,765	4,726	3,631	3,500	3,500	
Petroleum (Pric	Petroleum (Price) Violation Escrow : Stripper Well 1986 Stl Total	19,765	4,726	3,631	3,500	3,500	

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Agency Revenues

Request for Fiscal Year: 2024

Agency: Office of Energy and Mineral Resources

199

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)
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	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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Ana	lysis of Fund Balances					Request for Fis	cal 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:

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Request for Fiscal Year: 2024

Agency: Office of Energy and Mineral Resources

199

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

Don't to the ret on the	amy leaded, and other operating expen	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23	FY 24
01.	Beginning Free Fund Balance	799,436	703,291	493,955	Estimate 204,759	Estimate (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
	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)
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	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
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Run Date: 8/31/22 12:44 PM

Anal	ysis of Fund Balances					Request for	r 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	

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Note:

Agency: Office of Energy and Mineral Resources

199

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

Anal	ysis of Fund Balances					Request fo	or 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:

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Request for Fiscal Year: 2024

Agency: Office of Energy and Mineral Resources

199

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
	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

Anal	lysis of Fund Balances					Request fo	or 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:

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est for Fiscal Tear. 2024

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Agency: Office of Energy and Mineral Resources

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
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Anal	ysis 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:

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Office of Energy and Mineral R	desources					199
Division Office of Energy and Mineral R	desources					OE1
Appropriation Unit Office of Energy an	d Mineral Resor	urces				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	1					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 2023Total 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
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		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	B Estimated Expenditure	res					GVE
12500 D	edicated	1.55	215,600	34,900	0	0	250,500
19900 D	edicated	1.15	226,900	40,500	0	0	267,400
34800 F	ederal	7.30	676,200	217,200	0	1,248,900	2,142,300
34900 D	edicated	0.00	10,100	10,100	0	0	20,200
49400 D	edicated	1.00	259,300	158,200	15,900	58,000	491,400
OT 49400 D	edicated	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							
	I of One-Time Expend		FV 0000				GVE
OT 49400 D	init removes one-time	appropriation for 0.00	r FY 2022. 0	0	(8,800)	0	(0.000)
O1 49400 D	edicated	0.00	0	0	(8,800)	0	(8,800)
Y 2024 Base		0.00		· ·	(0,000)	· ·	(0,000)
9.00 FY 2024	Base						GVE
12500 D	edicated	1.55	215,600	34,900	0	0	250,500
19900 D	edicated	1.15	226,900	40,500	0	0	267,400
34800 Fe	ederal	7.30	676,200	217,200	0	1,248,900	2,142,300
34900 D	edicated	0.00	10,100	10,100	0	0	20,200
49400 D	edicated	1.00	259,300	158,200	15,900	58,000	491,400
OT 49400 D	edicated	0.00	0	0	0	0	0
		11.00	1,388,100	460,900	15,900	1,306,900	3,171,800
Program Maintenar	nce	2					
0.11 Change	in Health Benefit Cost	S					GVE
12500 De	edicated	0.00	3,800	0	0	0	3,800
19900 De	edicated	0.00	(600)	0	0	0	(600)
34800 Fe	ederal	0.00	8,600	0	0	0	8,600
49400 De	edicated	0.00	2,000	0	0	0	2,000
		0.00	13,800	0	0	0	13,800
0.12 Change	in Variable Benefit Cos	sts					GVE
12500 De	edicated	0.00	(1,800)	0	0	0	(1,800)
19900 De	edicated	0.00	(100)	0	0	0	(100)
34800 Fe	ederal	0.00	(3,800)	0	0	0	(3,800)
49400 De	edicated	0.00	(900)	0	0	0	(900)
		0.00	(6,600)	0	0	0	(6,600)
0.31 Repair, F	Replacement Items/Alte	eration Req #1					GVE
OT 49400 De	edicated	0.00	0	0	6,000	0	6,000
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	6,000	0	6,000
10.32 Repa	air, Replacement Items/Alte	ration 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 Repa	air, Replacement Items/Alter	ration 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 Repa	air, Replacement Items/Alter	ration 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 Sala	ry Multiplier - Regular Emplo	oyees					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 M	laintenance						
11.00 FY 2	024 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
Line Items		11.00	1,404,500	460,900	26,400	1,306,900	3,198,700
12.47 Preve	enting Outages and Enhand	ing the Resilie	nce of the Electric	Grid Grants Pro	ogram		GVEA
Preventing	Outages and Enhancing the	Resilience of	the Electric Grid G	Grants Program	- IIJA		
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 Budg	et Law Exemptions/Other A	djustments					GVEA
OT 34900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 Total							
13.00 FY 2	024 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

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Office of Energy and Mineral Resources

Appropriation Unit:

Office of Energy and Mineral Resources

GVEA

Decision Unit Number

Descriptive 12.47 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?

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?

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.

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13.00	12.03	16.46	3 3	12.01		11.00	10.63	10.62	10.61	10.51	10.12	10.11	9.00		6.57	0.41	8.33	-	7.00	6.41	6.31		5.00	4.31	4.11	
FY 2024 TOTAL REQUEST					Line Items:	FY 2024 PROGRAM MAINTENANCE	CEC for Elected Officials & Commissioners	CEC for Temp/Group Positions	CEC for Permanent Positions	Annualization	Change in Variable Benefits Costs	Change in Health Benefit Costs	FY 2024 BASE		Base Reduction	Removal of One-Time Expenditures	Transfer Between Programs	Base Adjustments:	FY 2023 ESTIMATED EXPENDITURES	FTP or Fund Adjustment	Transfer between programs	Expenditure Adjustments:	FY 2023 TOTAL APPROPRIATION	Supplemental	Reappropriation	Rounded Appropriation Appropriation Adjustments:
								1.00%	1.00%	Indicator Code																<u> </u>
1.80						1.80				- Comments			1.80	FTP	0.00	0.00	0.00		1.80	0.00	0.25		1.55	0.00	0.00	1,55
157,300						157,300	0	0	2,100	0			155,200	FY 24 Salary	0	0	0		155,200	0	0		155,200	0	0	155,200
32,200						32,200							28,400	FY24 Health Ben	0	0	0		28,400	0	0		28,4		0	28,400
30,700					•	30,700	0	•			(1,800)		32,100	FY 24 Var Ben)	0		32,100	0			32,1		0	32,100
220.100	0	•	-	>		220,100	•	0	2,500	- 0	(1,800)			FY 2024 Total	0	0	0		215,6	0	0		215,6		0	215,600
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FORM B6: WAGE & SALARY RECONCILIATION

PCF Summary Report

Request for Fiscal Year: 202

Agency: Office of Energy and Mineral Resources

Appropriation Unit: Office of Energy and Mineral Resources

Fund: Indirect Cost Recovery-Swcap

199 GVEA 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

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FY 2023 OF					}	2	MEC DOTHER	ected Officia	DOWN OF CHURCHS	Pont & Grun Boss		rtimeted Sa				1				+	1	1							Retire Cd	Positions:	djustments	ů,	FY 2023 OI	TOTAL FROM WSR	ected Officia	Board & Group Positions	Permanent Positions	otals from 1		Date:	ā	9			
ORIGINAL APPROPRIATION					colorated Com of (Circles) in Circles (Circles)	libeted Over or (linder) Funding:	CSTRICTED CAMELY CATE DEPORTS	Elected Omicials & Full Time Commissioners	D TUSHOUS	SOOR	The state of the s	Estimated Salary Needs:					Other Adjustments:	Other Adjustments					Folicy Analyst	Policy Analyst	Policy Analyst	Financial Specialist Sr	Policy Analyst	Financial Manager	Adjustment Description / Position Title	Positions:	Adjustments to Wage & Salary:	Unadjusted Over or (Under) Funded:	ORIGINAL APPROPRIATION	M WSR	Elected Officials & Full Time Commissioners	p Positions	ositions	Totals from Wage and Salary Report (WSR):	DESCRIPTION		2702011 15	0/4/2022	Office of Energy and Mineral Resources	TICE OF CRETTY STILL MINERAL RESOURCES	Office of Energy and Minard Barrellina
Appropriation	Orlega	Persor		Base	Est Expend	Orig. Approp		ω	N														-	-	-	-	1	1		i		Est Difference	676,200		ÇIJ	N	-		Indicator	Revision #:			1	I	1
T T		nel Cost	0.00	3	0.00	0.40	6.90	0.00	0.00	6.90			0,00	0.00	0.00	0,00		0.00	0.00	0,00	0.00	0.00	0.00	1,00	0.40	(0.70)	0.40	(0.10)				1.40	7.30	5.90	0		بر 8		FF FF						
FY 23 Salary		Reconcilia	400,00	135.05	77.00	39,371	#40,946	0	5,152	435,794			0	0	0	0		0	0	0	0	0	4,160	54,766	21,840	(38,205)	23,321	(7,330)				98,571	100.964	382,393	0	5,152	377.241	57.5	FY 2023	1					
FY 23 Health Ben		tion - Relatio	1,001	036.4 Deve	7 750	7.701	86,250	•	0	86,250			0	0	0	0		0	0	•	O	0	0	12,500	5,000	(8,750)	5,000	(1,250)				19,011	92.761	73,750	0	0	73.750	CENETIO	FY 2023 HEALTH		Fund Name:	.			
FY 23 Var Ben		Personnel Cost Reconciliation - Relation to Zero Variance	6,32,6	care	200	B. 35.5	83,577	•	3.494	580,06			O	0	0.00	0		0	0		0	0	560	11,321	4,515	(7,897)	4,821	(1,515)				21,002	102.475	81,474	9	3.494	77 0 80	DENETTO	FY 2023 VAR	Budget Subn					
FY 2023 Total		ě	35,427	174'66	100	55 427	620,773	ø	8,646	612,127			•	•	•	0		0	0		•	ō	5,020	78,587	31,355	(54,852)	33,142	(10,095)				138.583	WC 3/23	537,617	0,000	10,000 10,000 10,000	578 674	IOIAL	FY 2023	udget Submission Page #	Federal Grant		Approp		
FY 24 Chg Health Bens			Cascaland oversinging as 8.2% of the Bose	PROGRAM CAMPAGNET OF THE CONTRACT CONTR		Calculated overhead to	25.625		•	8,626			0	0	0	0		0	0	0	9	0	0	1,250	500	(875)		(125)				138,583 Calculated overfunding to 20,5% of Oppings Americanian		7.375	>	(,5/2	7 777	HEAL IH BENEFITS	FY 2024 CHG		=	Fiscal Year:	Appropriation (Budget) Unit	Luma Fund Number	Agency Number:
FY 24 Chg Var Bens			N. 82% of the Base	SECTION CONTRACTOR	TO THE PERSON OF	Calculated overheading is 8.2% of Chief at American	(3,835)	•	0	(3,835)			Ō	0	0	0				0	0	0					(205)		•			20.5% of Original Age		(3.320)	7	(026,6)		BENEFITS	FY 2024 CHG VAR	Q,	Historical Fund #:		GVEA		198
Total Benefit Change				#BATTAK	Andrew Courte	\parallel	£79			4,790			0	0	0	0		0	0	0	0						300					Time(Witten		4088		*,050		CHANGES	2		0348-00			34800	

FORM B6: WAGE & SALARY RECONCILIATION

13.00	12.03	16.66	13 03	12.01		11.00	10.63	10.62	10.61	10.51	10.12	10.11	9.00		8.51	8.41	8.31		7.00	6.41	6.31		5.00	4.31	4.11	
FY 2024 TOTAL REQUEST					Line items:	FY 2024 PROGRAM MAINTENANCE	CEC for Elected Officials & Commissioners	CEC for Temp/Group Positions	CEC for Permanent Positions	Annualization	Change in Variable Benefits Costs	Change in Health Benefit Costs	FY 2024 BASE		Base Reduction	Removal of One-Time Expenditures	Transfer Between Programs	Base Adjustments:	FY 2023 ESTIMATED EXPENDITURES	FTP or Fund Adjustment	Transfer between programs	Expenditure Adjustments:	FY 2023 TOTAL APPROPRIATION	Supplemental	Reappropriation	Rounded Appropriation Adjustments:
						•	I	1.00%	1.00%	indicator Code																
6.90						6.90						0.20	3 7		0.00	0.00	0,00		6.90	0,00	(0.40)		7.30	0.00	0,00	7.30
484,800						484,800	0	18	4,400	0		480,300	FY 24 Salary	~	0	0	0		480,300	0	0		480,300	0	0	480,300
102,600						102,600				0	0,000	94,000	FY24 Health Ben			0	0		94,0		0		94,00	0	0	94,000
99.000						99,000	9		900		(3,800)	101,900	FY 24 Var			0	0		101,94	0			101,90		0	101,900
686 400	0	0				686,400	-	18	5.300	~ •	(3,800	676,200	FY 2024 Total		0	0	0		676.200	0	0		676,200	0	0	676,200
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FORM B6: WAGE & SALARY RECONCILIATION

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Office of Energy and Mineral Resources

Appropriation Unit: Office of Energy and Mineral Resources

Fund: Federal (Grant)

199 GVEA

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

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FY 2023						Γ		Π	n (n §	B 00 00 00 00 00 00 00 00 00 00 00 00 00	3	M																				Pos	Ī		\ <u>\</u>		1		1	, I	CODE	2	Kevision Date:	The state of	Original Reguest Date	budgeted mogratio	Dudgeted Division.	Agency/Department.
023 ORIGINAL APPROPRIATION							Adjusted Over or (Under) Funding:	The second of th	Course Constant of the Print Continuous Cont	Total Officials a first Time Commissioner	Board & Group Positions	Permanent Positions	Estimated Salary Needs:						Other Adjustments:													and the second of the second o	Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:	Adjustments to Wage & Salary:	Unadjusted Over or (Under) Funded:	FY 2023 ORIGINAL APPROPRIATION	TOTAL FROM WSR	Elected Officials & Full Time Commissioners	Board & Group Positions	Permanent Positions	Totals from Wage and Salary Report (WSR):	DESCRIPTION		4(6)		ato: 9/1/2022	Office of chergy and Mineral Resources	Office of chargy and mineral resources	
10.100	Original		Person		Base	Est. Expend	Orig. Approp		ι	. ,	.	•																					 		Est Difference	10,100		u	2	_		Indicator Code		Revision #	, ' :		•	•	1
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anavan.	FY 23 Health Ben		บ่on - Relatio		@/AtO#	#DIV/01	# DRV/61	0	Ģ	ţ	5 ¢	>			0	0	0	0		0	•	, ,	> •	0	Ð	0	0	O	•	0	0					10/AJC#	•	-	•	0		HEALTH BENEFITS	FY 2023		Fully (Mallie)	n ii d			
	FY 23 VW Swn		Personnel Cost Reconciliation - Relation to Zero Variance			COLVER	10/AUG#	0			•				D.	0	0			0		F		2 (A	Ð	0	Ð	0	9	0					#DIV/01		•	•	•		FY 2023 VAR BENEFITS		Budget Subn					
	FY 3031 Total		, (8				#DIV/01		•	4	· •				0	0	0	•		0	•	-			•	P	•	0	0	0	0					TOLVIOR	•	•				FY 2023 TOTAL		Budget Submission Page #	Miscellaneous Revenue		Approp		
The state of the s	EY 24 Cho Haulth Bass				- 1		#DWD#	•	•	9					3		0	•			•			> <					0		•				150/V/GH			•		•		FY 2024 CHG HEALTH BENEFITS			evenue	Fiscal Year:	Appropriation (Budget) Unit	Luma Fund Number	Agency Number:
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tom beneat Change								•	0	•	0			Ý	2	n e	0	0		0	0	0	l c	, 0		>	9	9	0	0	Ð						•	•		•		TOTAL BENEFIT			0349-00			34900	

13.00	12.03	70.21	12.01		11.00	10.63	10.62	10.61	10.51	10.12	10.11	9.00		8.51	8.41	8.31		7.00	6.41	6.31		5.00	4.31	4.11	-	
FY 2024 TOTAL REQUEST				Line Items:	FY 2024 PROGRAM MAINTENANCE	CEC for Elected Officials & Commissioners	CEC for Temp/Group Positions	CEC for Permanent Positions	Annualization	Change in Variable Benefits Costs	Change in Health Benefit Costs	FY 2024 BASE	-	Base Reduction	Removal of One-Time Expenditures	Transfer Between Programs	Base Adjustments:	FY 2023 ESTIMATED EXPENDITURES	FTP or Fund Adjustment	Transfer between programs	Expenditure Adjustments:	FY 2023 TOTAL APPROPRIATION	Supplemental	Reappropriation	Appropriation Adjustments:	Rounded Appropriation
							1.00%	1.00%	Indicator Code												•				•	
0.00					0.00							0.00	FTP	0.00	0,00	0.00		0.00	0.00	0,00		0.00	0.00	0.00		0.00
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#DIV/0!					#DIV/01				0		#D(V)0t	#DIV/01	FY24 Health Ben	0	0	0		#DIV/0!	. 0	. 0		#DIV/0!	0	0		#DIV/01
#DIV/01					#DIV/01	0	#DIV/0t	#DIV/0!	0	#DIV/01		10/AIG#	FY 24 Var Ben	0)	0		#DJV/01	0			#DIV/01)	0		#DIV/01
#DIV/01	0	0	0		#DIV/01	•	#DIV/01	#DIV/01		#DIV/0!	#DIV/0!	10/VIG#	FY 2024 Total	0	0	0		#D(V/01	0	0		#DIV/0!	0	0		#DIV/01
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FORM B6: WAGE & SALARY RECONCILIATION

PCF Summary Report

Request for Fiscal Year: 202 4

Agency: Office of Energy and Mineral Resources

Appropriation Unit: Office of Energy and Mineral Resources

Fund: Miscellaneous Revenue

GVEA 34900

199

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

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			Γ			Feline	mented O	Board & G	Permaner	Estimate		l											O R1		2 (2) (7/8)	Retire Cd	Add Fund Positions:		FY 2023	O A	Elected O	Board & C	Permaner		m SS	Revision Date:	Jest Date:		menpo	rision:
				Adjusted Over or (Under) Funding:	Coordinates	Retirement Spinor and Danaffe	Elected Officials & Full Time Commissioners	Board & Group Positions	Permanent Positions	Estimated Salary Needs:					Other Adjustments:								Grants/Contract Officer	Policy Analyst	Financial Manager	Adjustment Description / Position Title	Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:	Unadjusted Over or (Under) Funded:	ORIGINAL APPROPRIATION	TOTAL FROM WSR	Elected Officials & Full Time Commissioners	Board & Group Positions	Permanent Positions	Totals from Wage and Salary Report (WSR):	DESCRIPTION		9/1/2022		Office of Energy and Mineral Resources	Office of Energy and Mineral Resources
Original	Persor	Base	Est. Expend	Orig. Approp			ا د	٠.	•														1	-	1			Est Difference	259,300		u	N	_	Court	Indicator	Revision #:	i	ŀ	ı	
FTP	mel Cost	(0.10)	(0.10)	(0.60)	1.60		3	3 8	÷		0,00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	(0,40)	0.50			0.50	1.00	0.50	0.00		0.50	111	7					
FY 23 Salary	Reconcilia	89,446	69,446	69,443	116,254		10,040	900,00	108 726		0	0	0	0		0	0		0		9 6	0	54,766	(21,840)	36,650			140,613	187,291	46,678	•	10,028	36,650	OME PASS	FY 2023	•				
FY 23 Health Ban	tion - Relatio	11,300	11,900		20,000		* 4	0.000	200		0	0	0	0		0	0	0.4	2	9			12,50		6,250				25,078	6,250		0	6.250	DENEFILO	FY 2023 HEALTH		Fund Name:			
Hell JPA CZ AJ	Personnel Cost Reconciliation - Relation to Zero Variance	15,621	15,621	15,578	26,679	¢		***** Oos:**	34 050		0	0	0	0.		0	⊋ .	0	2		9	0	132,11	(4,515)	7,576			35,235	46,932	11,697		4,121	7.578	DEMERITS	FY 2023 VAR	Budget Subn	Petroleu			
PY 2023 Total	1	98,967	96,967	96,967	162,333	•	** <u>**</u>	100,104	101 011		•	0		0		5 0	0 6	D (3		•			50,476			194,876	259,300	#,624	•	14.146	50.475	IOIA	FY 2023	Budget Submission Page #	Petroleum Price Violation	7	Appropri	
FY 24 Chg Health Bans	You may not have sufficient funding or authorized FIP, and may send to make additional adjustments to flushes the born. Please contact both your DFN and LSO understa.	Calculated overfunding is 37.4% of the Base	Calculated overfunding is 37.4% of Est. Expenditures	77.57	2,060			2,000	7		0	0	0	•		9	3	3	> c	>	0	0			625			Calculated overfunding is 75.1% of Original Appropriation		•	•		807	HEALIH BENEFITS	FY 2024 CHG		iolation	Fiscal Year:	cuma Fund Number	imp Final Number
FY 24 Cho Var Bans	Fou may not have sufficient funding or authorized FTP and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO.	is 37.4% of the Baga	is 37.4% of Est Exper	to 37.4% of Original A	(935)			(Q YB)	(100)		0		0	0	×	> c	> c	- C	÷ .	3 c	0	0	(482)	192	(323)		i	75.1% of Original Appr		(223)	•	(in the state of	(EQE)	BENEFITS	FY 2024 CHG VAR	g.	Historical Fund #:		GVE A	40
Total Benefit Change	r authorized FTP, itments to finaliza DFM and LSD		nditures	ppropriation	1,068	•	•				0	0		0								0			302			opration		<u> </u>	•	***		CHANGES	TOTAL BENEFIT		0494-00		49400	100

13.00	12.03	70.21		300		11.00	10.63	10.62	10.61	10.51	10.12	10.11	9.00		8.51	8.41	8.31		7.00	6.41	6.31		5.00	4.31	4.13	
FY 2024 TOTAL REQUEST					Line Items:	FY 2024 PROGRAM MAINTENANCE	CEC for Elected Officials & Commissioners	CEC for Temp/Group Positions	CEC for Permanent Positions	Annualization	Change in Variable Benefits Costs	Change in Health Benefit Costs	FY 2024 BASE		Base Reduction	Removal of One-Time Expenditures	Transfer Between Programs	Base Adjustments:	FY 2023 ESTIMATED EXPENDITURES	FTP or Fund Adjustment	Transfer between programs	Expenditure Adjustments:	FY 2023 TOTAL APPROPRIATION	Supplemental	Reappropriation	Appropriation Adjustments:
								1.00%	1.00%	Indicator Code												1	-			
1.50						1.50							1.50	FTP	0.00	0.00	0.00		1.50	0.00	0.50		1.00	0.00	0.00	1.00
186,900						186,900	0	78	1,100	0			185,700	FY 24 Salary	0	0	0		185,700	0	0		185,700	0	o	185,700
33.900						33,900						2,000	31,900	FY24 Health Ben	0	0	0		31,900	0	0		31,900	0	0	31,900
41 000						41,000	0		206		(900)		41,700	FY 24 Var Ben	0	0	0		41,700	0			41,700	0	0	41,700
261 800	0	0	0			261,800			1,300					FY 2024 Total	0	0	0		259,3	0	0		259,300	0	0	259,300
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															0	0	0			0	0			0		

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PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Office of Energy and Mineral Resources

Appropriation Unit: Office of Energy and Mineral Resources

Fund: Petroleum (Price) Violation Escrow

GVEA 49400

199

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

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Properties Pro	•	4		- 1	79,262	(235,806)	383,445	1.16	226,900	23 ORIGINAL APPROPRIATION	3.00 FY 2023	įω
Part District Di	Total Benefit Change	FY 24 Chy Var Bens	FY 24 Chg Health Bens	FY 2823 Total	FY 23 Var Ben	FY 23 Health Ben	FY 23 Salary	ŦŢ	Original Appropriation	1		le l
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Part District Different Resources Part District		is 97.3% of the Base	Calculated overforming	220,886	77,199	(229,550)	373,237	1.30	Basse			
Property	tion on	is 97.3% of Est. Expend	Calculated oxerfunding	229,886	77,199	(229,550)	373,237	1.30	Est Expand	rujustas Cest of (usuar) Fundariji.		
Cooks Cook		ts 97.3% of Original Apr	Calculated overfunding	220,386	77,161	(229,556)	373,281	1.65	Orig. Approp	Adhested Over or (linder) Funding:		
Proced Division:	(714 3	(88)	(625)	8,014	2,101	(6,250)	10,163	(0,50)		sted Salary and Benefits	Estimat	
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Office of Energy and Mineral Resources				226,900	36,878	17,452	173,569	1.15	226,900		FY 202	
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Office of Energy and Mineral Resources Chice of Energy and Mineral Resources Appropriation (Budget) Unit GVEB Fiscal Year: 2024	0199-00	Historical Fund #:	lesources	e Energy R	Renewabl	Fund Name:			•		nal Request Date	QiQ
Office of Energy and Mineral Resources Office of Energy and Mineral Resources Approximation (Rudon) Light GVER		2024	Fiscal Year:	, topi opi		1			,)
Office of Energy and Mineral Resources	Ś	- 1	ation (Budget) link	Anomori					•	Office of Energy and Mineral Resources	eted Program	<u>6</u>
	3		ngerky Muniber	-					'	Office of Energy and Mineral Resources	beted Division:	<u>8</u> ,

13.00	50.21	5	12.02	10.00	303			71,00	3	10.63	10.62	10.61	10.51		10.12	10,11	9.00	2	0.0	4 7	8.31	,	7.00	6,41	6.31		5.00	4.31	4.11	
FY 2024 TOTAL REQUEST						Line items:		TT 2024 FROGRAM MAINTENANCE	TV 2004 00000	CEC for Elected Officials & Commissioners	CEC for Temp/Group Positions	CEC for Permanent Positions	Annualization		Change in Variable Benefits Costs	Change in Health Benefit Costs	FT 2024 BASE		Base Reduction	Removal of One-1 ime Expenditures	Transfer Between Programs	Base Adjustments:	FY 2023 ESTIMATED EXPENDITURES	FTP or Fund Adjustment	Transfer between programs	Expenditure Adjustments:	FY 2023 TOTAL APPROPRIATION	Supplemental	Reappropriation	Appropriation Adjustments:
									-		1.00%	1.00%		Indicator Code																
0.80								0.80		4				•			0.80	FTP	0.00	080	0.00		0.80	0,00	(0.35)		1.15	0.00	0.00	1.15
383,500								383,500	AND STORY OF STREET, ST	، د	0	18	6				383,400	FY 24 Salary	0	0	0		383,400	0	0		383,400	0	0	383,400
(236,400)							***	(236,400)					0			(600)	(235,800)	FY24 Health Ben	0	0	0		(235,800)	0	0		(235,8		0	(235,800)
79,200								79,200	c		5		•				79.300	FY 24 Var Ben	0	0	0		79,300	0			79.3		0	79,300
226 300		0		-				226,300	0	* 6		100			700			FY 2024 Total	0	0	0		226,900	0	0		226.9	0	0	226,900
					I	-										= 1.													·I	
																			0		0				0					

PCF Summary Report

Request for Fiscal Year: $\frac{202}{4}$

Agency: Office of Energy and Mineral Resources

Appropriation Unit: Office of Energy and Mineral Resources

Fund: Renewable Energy Resources Fund

199 GVEA

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

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Page 1

One-Time Operating & One-Time Capital Outlay Summary

Agency: Office of Energy and Mineral Resources

199

Request for Fiscal Year: 2024

Priority	Appropriatio n Unit	29	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	000'9
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	200.00	1,000
							Subtotal	0.00	7.00		10,500
Grand Total b	Grand Total by Appropriation Unit	nit									
	GVEA										10,500
							Subtotal				10,500
Grand Total b	Grand Total by Decision Unit										
		10.31									000'9
		10.32									1,500
		10.33									2,000
		10.34									1,000
							Subtotal				10,500
Grand Total b	Grand Total by Fund Source										
			49400								10,500
							Subtotal				10,500
Grand Total b	Grand Total by Summary Account	rut									
				740				0.00	4.00		7,500
				764				0.00	3.00		3,000
							Subtotal	0.00	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 NEED	OS PLAN, pursuan	it to IC 67-5708B		
		AGENCY II	NFORMATION			The County State of the County
AGENCY NAME:	OFFICE OF ENE	RGY & MINERAL	Division/Bureau:			
Prepared By:		Japhet	E-mail Address:	ta	mmy.japhet@oer.idaho.g	gov
Telephone Number:	208-332-1662		Fax Number:	208-332-1661		
DFM Analyst:		Harper	LSO/BPA Analyst:		Alex Williamson	
Date Prepared:		2022	For Fiscal Year:		2024	
	FACILITY INFOR	MATION (please list e	ach facility separately	by city and street addre	ss)	
	Borah Building					
	Boise		County:	Ada		
	304 N. 8th Street, Su	ite 250, Boise, Idaho			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	V	Lease Expires:	
		FUNCTION/U	SE OF FACILITY			
Administrative office space for staff along with	one conference room an	d a shared breakroom.				
		COM	IMENTS			
		WORI	K 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
		SQUA	RE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	3878	3878	3878	3878	3878	3878
	(Do NOT us		ITY COST q ft; it may not be a r	ealistic 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			and the second
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing 332-1933 with any questions.	Manager at the State I	Leasing Progam in the I	Division of Public Work	s via email to Caitlin.C	ox@adm.idaho.gov. Plo	ease e-mail or call 208-
2. If you have five or more locations, please	summarize the inform	ation on the Facility In	formation Summary Sh	eet and include this sun	nmary sheet with your	submittal.
3. Attach a hardcopy of this submittal, as w YOUR BUDGET REQUEST, JUST THIS		mation Summary Shee	t, if applicable, with yo	ur budget request. DPV	V LEASING DOES NO	T NEED A COPY OF
AGENCY NOTES:						

Federal Funds Inventory Form As Required by Idaho Code 67-1917 Reporting Agency/Department: Office of Energy & Mineral Resources Contact Person/Title: Richard Stover

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

Fiscal Year. 2024
Contact Email: richard.stoeer@oer.idaho.gov...

CFDAB/Cooperative Agreement # /identifing #	o Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - if Known	Amount F	Pass Through Federal Money From Other State Agency	Pass Through FY 2022 Available Funds FY 2022 Actual FY 2023 Estimated FY 2024 Estimated State Appropriate Modifications Federal Monthly From Other From Ot	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] 1 Continuous	State Agroup MOIE of MOIJ (GT). I Yearly of CI 1921/21/dipequeme Reductions: Plant Continuous ents? If Yea on MI for 10% or More Not If Yea answer Reduction question 2.	Known Reductions; Plan for 10% or More Reduction	FY 2025 Estimated FY 2024 Estimated State Approp MOE or MOU (67) Known Will this Grant be reduced Available Funds Tyleady or [] 92721/196enjiem Reduction; Plan Systy or encore from the Continuous Continuous
81	81.041 Formula	DOE	FY23 Annual SEP				4/A	\$477,930.00	\$477,930.00	\$482,650.00	\$482,650.00		Ž	None	
			(State Energy Program)												
			Grant												
81	81.041 Bipartisan Infrastructure Law (SEPBIL)	DOE	SEP 2022 BIL Award				4/A	\$0.00	\$0.00	\$50,000.00	80.00		Ž	None	
Total		THILLIAM	Summing.		THINK.	Million	THILLIN .	\$477,930.00	\$477,930.00	\$532,650.00	\$482,650.00				
about 5 like coop vi lead	Total EV 2009 All Creeds American Institute 1001		210	200											
otal FT 2022 mi ruma.	s Appropriation (DU 1.00)		arc	516,535,700											
Cadami Conde or Description of Conde															

*** 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 obligators, 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 # /identifing #	Agreement Type	Epplanation of agreement including dollar amounts.
3. Provide a plan for	ir each grant with a known reduction in federal	S. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:
10-49% included the	0-49% included the agency plan for operating at the reduced rate or,	100
50% or more from t	the previous year's funding include the plan to	55% 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	95	
Agreement # /Identifing #	# Bulj.	
	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	F	Y 2019	F	Y 2020	F	Y 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

State of Idaho 1

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: Main	tain and	Advance Ida	aho's Energy	and Mineral	Leadership	
1.	Coordinate and develop	actual	22	90	91	93	- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	informational resources on existing, planned, and future energy and mineral related issues affecting Idaho.	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	actual	N/A	N/A	N/A	N/A	
	mineral policy discussions and forums.	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 Id	aho's Er	-		d Project De	velopment P	ortfolio
4.	Represent Idaho's	actual	14	19	6	33	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	interests in energy policy and planning efforts and federal energy permitting and rulemaking processes.	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 Ene	rgy Security	and Indepen	dence	
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

State of Idaho 2

	Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
6.	Develop energy assurance	actual	N/A	N/A	N/A	N/A	
	related documents or assessments.	target	New Benchmark	New Benchmark	New Benchmark	New Benchmark	5 reports or assessments per year
	Goal 4: Enhance Idah	o's Abil	ity to Access	Energy-Rela	ted Programs	s and Oppor	tunities
7.	3,	actual	15	14	5	4	
	and renewable energy loans to qualified Idaho residents and businesses.	target	20 loans per year	20 Ioans 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 i	in Mineral Pol	icy and Proje	ect Develop	ment
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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