

|   |                                 | FTP       | Personnel<br>Costs | Operating<br>Expense | Capital Outlay   | Trustee<br>Benefit | Total               |
|---|---------------------------------|-----------|--------------------|----------------------|------------------|--------------------|---------------------|
| <b>Agency:</b> Office of Energy and Mineral Resources             |                                 |           |                    |                      |                  |                    | 199                 |
| <b>Division:</b> Office of Energy and Mineral Resources           |                                 |           |                    |                      |                  |                    | OE1                 |
| <b>Appropriation Unit:</b> Office of Energy and Mineral Resources |                                 |           |                    |                      |                  |                    | GVEA                |
| <b>FY 2023 Total Appropriation</b>                                |                                 |           |                    |                      |                  |                    |                     |
| 1.00  | FY 2023 Total Appropriation     |           |                    |                      |                  |                    | GVEA                |
|   | 12500                           | Dedicated | 1.55               | 215,600              | 34,900           | 0                  | 250,500             |
|   | 19900                           | Dedicated | 1.15               | 226,900              | 40,500           | 0                  | 267,400             |
|   | 34800                           | Federal   | 7.30               | 676,200              | 217,200          | 0                  | 1,248,900           |
|   | 34900                           | Dedicated | 0.00               | 10,100               | 10,100           | 0                  | 15,000,000          |
|   | 49400                           | Dedicated | 1.00               | 259,300              | 158,200          | 24,700             | 58,000              |
|   |                                 |           | <b>11.00</b>       | <b>1,388,100</b>     | <b>460,900</b>   | <b>24,700</b>      | <b>16,306,900</b>   |
|   |                                 |           |                    |                      |                  |                    | <b>18,180,600</b>   |
| 1.61  | Reverted Appropriation Balances |           |                    |                      |                  |                    | GVEA                |
|   | 12500                           | Dedicated | 0.00               | (70,100)             | 0                | 0                  | (70,100)            |
|   | 19900                           | Dedicated | 0.00               | (2,400)              | (24,200)         | 0                  | 0                   |
|   | 34800                           | Federal   | 0.00               | (396,900)            | (700)            | 0                  | (1,248,900)         |
|   | 34900                           | Dedicated | 0.00               | (10,100)             | (10,100)         | 0                  | 0                   |
|   | 49400                           | Dedicated | 0.00               | (500)                | (70,500)         | (11,400)           | (53,000)            |
|   |                                 |           | <b>0.00</b>        | <b>(480,000)</b>     | <b>(105,500)</b> | <b>(11,400)</b>    | <b>(1,301,900)</b>  |
|   |                                 |           |                    |                      |                  |                    | <b>(1,898,800)</b>  |
| 1.71  | Legislative Reappropriation     |           |                    |                      |                  |                    | GVEA                |
|   | 34900                           | Dedicated | 0.00               | 0                    | 0                | 0                  | (10,641,700)        |
| OT  | 34900                           | Dedicated | 0.00               | 0                    | 0                | 0                  | 0                   |
|   |                                 |           | <b>0.00</b>        | <b>0</b>             | <b>0</b>         | <b>0</b>           | <b>(10,641,700)</b> |
|   |                                 |           |                    |                      |                  |                    | <b>(10,641,700)</b> |
| 1.81  | CY Executive Carry Forward      |           |                    |                      |                  |                    | GVEA                |
|   | 34900                           | Dedicated | 0.00               | 0                    | 0                | 0                  | (3,216,600)         |
|   |                                 |           | <b>0.00</b>        | <b>0</b>             | <b>0</b>         | <b>0</b>           | <b>(3,216,600)</b>  |
|   |                                 |           |                    |                      |                  |                    | <b>(3,216,600)</b>  |
| <b>FY 2023 Actual Expenditures</b>                                |                                 |           |                    |                      |                  |                    |                     |
| 2.00  | FY 2023 Actual Expenditures     |           |                    |                      |                  |                    | GVEA                |
|   | 12500                           | Dedicated | 1.55               | 145,500              | 34,900           | 0                  | 180,400             |
|   | 19900                           | Dedicated | 1.15               | 224,500              | 16,300           | 0                  | 240,800             |
|   | 34800                           | Federal   | 7.30               | 279,300              | 216,500          | 0                  | 0                   |
|   | 34900                           | Dedicated | 0.00               | 0                    | 0                | 0                  | 1,141,700           |
| OT  | 34900                           | Dedicated | 0.00               | 0                    | 0                | 0                  | 0                   |
|   | 49400                           | Dedicated | 1.00               | 258,800              | 87,700           | 13,300             | 5,000               |
|   |                                 |           | <b>11.00</b>       | <b>908,100</b>       | <b>355,400</b>   | <b>13,300</b>      | <b>1,146,700</b>    |
|   |                                 |           |                    |                      |                  |                    | <b>2,423,500</b>    |

|                                       |                                | FTP       | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total            |                  |
|---------------------------------------|--------------------------------|-----------|--------------------|----------------------|----------------|--------------------|------------------|------------------|
| <b>FY 2024 Original Appropriation</b> |                                |           |                    |                      |                |                    |                  |                  |
| 3.00                                  | FY 2024 Original Appropriation |           |                    |                      |                |                    |                  | GVEA             |
|                                       | 12500                          | Dedicated | 1.80               | 223,700              | 37,800         | 0                  | 0                | 261,500          |
|                                       | 19900                          | Dedicated | 0.80               | 230,400              | 40,500         | 0                  | 0                | 270,900          |
|                                       | 34800                          | Federal   | 6.90               | 706,500              | 467,200        | 0                  | 5,998,900        | 7,172,600        |
|                                       | 34900                          | Dedicated | 0.00               | 10,100               | 10,100         | 0                  | 0                | 20,200           |
|                                       | 49400                          | Dedicated | 1.50               | 266,000              | 160,900        | 15,900             | 58,000           | 500,800          |
| OT                                    | 49400                          | Dedicated | 0.00               | 0                    | 0              | 10,500             | 0                | 10,500           |
|                                       |                                |           | <b>11.00</b>       | <b>1,436,700</b>     | <b>716,500</b> | <b>26,400</b>      | <b>6,056,900</b> | <b>8,236,500</b> |

**Appropriation Adjustment**

|   |                             |           |             |          |          |          |                   |                   |
|---|-----------------------------|-----------|-------------|----------|----------|----------|-------------------|-------------------|
| 4.11  | Legislative Reappropriation |           |             |          |          |          |                   | GVEA              |
| This decision unit reflects reappropriation authority granted by SB 1192 in the 2023 legislative session. |                             |           |             |          |          |          |                   |                   |
|   | 34900                       | Dedicated | 0.00        | 0        | 0        | 0        | 0                 | 0                 |
| OT  | 34900                       | Dedicated | 0.00        | 0        | 0        | 0        | 10,641,700        | 10,641,700        |
|   |                             |           | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,641,700</b> | <b>10,641,700</b> |

**FY 2024 Total Appropriation**

|      |                             |           |              |                  |                |               |                   |                   |
|------|-----------------------------|-----------|--------------|------------------|----------------|---------------|-------------------|-------------------|
| 5.00 | FY 2024 Total Appropriation |           |              |                  |                |               |                   | GVEA              |
|      | 12500                       | Dedicated | 1.80         | 223,700          | 37,800         | 0             | 0                 | 261,500           |
|      | 19900                       | Dedicated | 0.80         | 230,400          | 40,500         | 0             | 0                 | 270,900           |
|      | 34800                       | Federal   | 6.90         | 706,500          | 467,200        | 0             | 5,998,900         | 7,172,600         |
|      | 34900                       | Dedicated | 0.00         | 10,100           | 10,100         | 0             | 0                 | 20,200            |
| OT   | 34900                       | Dedicated | 0.00         | 0                | 0              | 0             | 10,641,700        | 10,641,700        |
|      | 49400                       | Dedicated | 1.50         | 266,000          | 160,900        | 15,900        | 58,000            | 500,800           |
| OT   | 49400                       | Dedicated | 0.00         | 0                | 0              | 10,500        | 0                 | 10,500            |
|      |                             |           | <b>11.00</b> | <b>1,436,700</b> | <b>716,500</b> | <b>26,400</b> | <b>16,698,600</b> | <b>18,878,200</b> |

**Appropriation Adjustments**

|   |                         |           |             |          |          |          |                  |                  |
|---|-------------------------|-----------|-------------|----------|----------|----------|------------------|------------------|
| 6.11  | Executive Carry Forward |           |             |          |          |          |                  | GVEA             |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). |                         |           |             |          |          |          |                  |                  |
|   | 34900                   | Dedicated | 0.00        | 0        | 0        | 0        | 3,216,600        | 3,216,600        |
|   |                         |           | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,216,600</b> | <b>3,216,600</b> |

|                                       |                                |           | FTP          | Personnel Costs  | Operating Expense | Capital Outlay | Trustee Benefit   | Total             |      |
|---------------------------------------|--------------------------------|-----------|--------------|------------------|-------------------|----------------|-------------------|-------------------|------|
| <b>FY 2024 Estimated Expenditures</b> |                                |           |              |                  |                   |                |                   |                   |      |
| 7.00                                  | FY 2024 Estimated Expenditures |           |              |                  |                   |                |                   |                   | GVEA |
|                                       | 12500                          | Dedicated | 1.80         | 223,700          | 37,800            | 0              | 0                 | 261,500           |      |
|                                       | 19900                          | Dedicated | 0.80         | 230,400          | 40,500            | 0              | 0                 | 270,900           |      |
|                                       | 34800                          | Federal   | 6.90         | 706,500          | 467,200           | 0              | 5,998,900         | 7,172,600         |      |
|                                       | 34900                          | Dedicated | 0.00         | 10,100           | 10,100            | 0              | 3,216,600         | 3,236,800         |      |
| OT                                    | 34900                          | Dedicated | 0.00         | 0                | 0                 | 0              | 10,641,700        | 10,641,700        |      |
|                                       | 49400                          | Dedicated | 1.50         | 266,000          | 160,900           | 15,900         | 58,000            | 500,800           |      |
| OT                                    | 49400                          | Dedicated | 0.00         | 0                | 0                 | 10,500         | 0                 | 10,500            |      |
|                                       |                                |           | <b>11.00</b> | <b>1,436,700</b> | <b>716,500</b>    | <b>26,400</b>  | <b>19,915,200</b> | <b>22,094,800</b> |      |

**Base Adjustments**

|   |                                  |           |             |          |          |                 |                     |                     |      |
|---|----------------------------------|-----------|-------------|----------|----------|-----------------|---------------------|---------------------|------|
| 8.41  | Removal of One-Time Expenditures |           |             |          |          |                 |                     |                     | GVEA |
| This decision unit removes one-time appropriation from FY 2024. |                                  |           |             |          |          |                 |                     |                     |      |
| OT  | 34900                            | Dedicated | 0.00        | 0        | 0        | 0               | (10,641,700)        | (10,641,700)        |      |
| OT  | 49400                            | Dedicated | 0.00        | 0        | 0        | (10,500)        | 0                   | (10,500)            |      |
|   |                                  |           | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>(10,500)</b> | <b>(10,641,700)</b> | <b>(10,652,200)</b> |      |

**FY 2025 Base**

|      |              |           |              |                  |                |               |                  |                  |      |
|------|--------------|-----------|--------------|------------------|----------------|---------------|------------------|------------------|------|
| 9.00 | FY 2025 Base |           |              |                  |                |               |                  |                  | GVEA |
|      | 12500        | Dedicated | 1.80         | 223,700          | 37,800         | 0             | 0                | 261,500          |      |
|      | 19900        | Dedicated | 0.80         | 230,400          | 40,500         | 0             | 0                | 270,900          |      |
|      | 34800        | Federal   | 6.90         | 706,500          | 467,200        | 0             | 5,998,900        | 7,172,600        |      |
|      | 34900        | Dedicated | 0.00         | 10,100           | 10,100         | 0             | 0                | 20,200           |      |
| OT   | 34900        | Dedicated | 0.00         | 0                | 0              | 0             | 0                | 0                |      |
|      | 49400        | Dedicated | 1.50         | 266,000          | 160,900        | 15,900        | 58,000           | 500,800          |      |
| OT   | 49400        | Dedicated | 0.00         | 0                | 0              | 0             | 0                | 0                |      |
|      |              |           | <b>11.00</b> | <b>1,436,700</b> | <b>716,500</b> | <b>15,900</b> | <b>6,056,900</b> | <b>8,226,000</b> |      |

|  |                                  | FTP         | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total          |      |
|--|----------------------------------|-------------|--------------------|----------------------|----------------|--------------------|----------------|------|
| <b>Program Maintenance</b>   |                                  |             |                    |                      |                |                    |                |      |
| 10.11  | Change in Health Benefit Costs   |             |                    |                      |                |                    |                | GVEA |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.  |                                  |             |                    |                      |                |                    |                |      |
| 12500  | Dedicated                        | 0.00        | (1,400)            | 0                    | 0              | 0                  | (1,400)        |      |
| 19900  | Dedicated                        | 0.00        | (600)              | 0                    | 0              | 0                  | (600)          |      |
| 34800  | Federal                          | 0.00        | (5,200)            | 0                    | 0              | 0                  | (5,200)        |      |
| 49400  | Dedicated                        | 0.00        | (1,100)            | 0                    | 0              | 0                  | (1,100)        |      |
|  |                                  | <b>0.00</b> | <b>(8,300)</b>     | <b>0</b>             | <b>0</b>       | <b>0</b>           | <b>(8,300)</b> |      |
| 10.12  | Change in Variable Benefit Costs |             |                    |                      |                |                    |                | GVEA |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. |                                  |             |                    |                      |                |                    |                |      |
| 12500  | Dedicated                        | 0.00        | 900                | 0                    | 0              | 0                  | 900            |      |
| 19900  | Dedicated                        | 0.00        | 700                | 0                    | 0              | 0                  | 700            |      |
| 34800  | Federal                          | 0.00        | 3,100              | 0                    | 0              | 0                  | 3,100          |      |
| 49400  | Dedicated                        | 0.00        | 700                | 0                    | 0              | 0                  | 700            |      |
|  |                                  | <b>0.00</b> | <b>5,400</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>           | <b>5,400</b>   |      |
| 10.44  | Building Services Space Charges  |             |                    |                      |                |                    |                | GVEA |
| This decision unit reflects adjustments to space rental costs paid to the Department of Administration.  |                                  |             |                    |                      |                |                    |                |      |
| 12500  | Dedicated                        | 0.00        | 0                  | 5,300                | 0              | 0                  | 5,300          |      |
| 49400  | Dedicated                        | 0.00        | 0                  | 5,300                | 0              | 0                  | 5,300          |      |
|  |                                  | <b>0.00</b> | <b>0</b>           | <b>10,600</b>        | <b>0</b>       | <b>0</b>           | <b>10,600</b>  |      |
| 10.45  | Risk Management Costs            |             |                    |                      |                |                    |                | GVEA |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.  |                                  |             |                    |                      |                |                    |                |      |
| 12500  | Dedicated                        | 0.00        | 0                  | 500                  | 0              | 0                  | 500            |      |
| 49400  | Dedicated                        | 0.00        | 0                  | 400                  | 0              | 0                  | 400            |      |
|  |                                  | <b>0.00</b> | <b>0</b>           | <b>900</b>           | <b>0</b>       | <b>0</b>           | <b>900</b>     |      |
| 10.46  | Controller's Fees                |             |                    |                      |                |                    |                | GVEA |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.   |                                  |             |                    |                      |                |                    |                |      |
| 12500  | Dedicated                        | 0.00        | 0                  | (1,000)              | 0              | 0                  | (1,000)        |      |
| 49400  | Dedicated                        | 0.00        | 0                  | (1,000)              | 0              | 0                  | (1,000)        |      |
|  |                                  | <b>0.00</b> | <b>0</b>           | <b>(2,000)</b>       | <b>0</b>       | <b>0</b>           | <b>(2,000)</b> |      |
| 10.47  | Treasurer's Fees                 |             |                    |                      |                |                    |                | GVEA |
| This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.   |                                  |             |                    |                      |                |                    |                |      |
| 49400  | Dedicated                        | 0.00        | 0                  | 100                  | 0              | 0                  | 100            |      |
|  |                                  | <b>0.00</b> | <b>0</b>           | <b>100</b>           | <b>0</b>       | <b>0</b>           | <b>100</b>     |      |

|   |  | FTP         | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total        |      |
|---|--|-------------|--------------------|----------------------|----------------|--------------------|--------------|------|
| 10.48   | Office of Information Technology Services Support Fees |             |                    |                      |                |                    |              | GVEA |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services. |  |             |                    |                      |                |                    |              |      |
| 12500   | Dedicated  | 0.00        | 0                  | 2,000                | 0              | 0                  | 2,000        |      |
| 49400   | Dedicated  | 0.00        | 0                  | 2,000                | 0              | 0                  | 2,000        |      |
|   |  | <b>0.00</b> | <b>0</b>           | <b>4,000</b>         | <b>0</b>       | <b>0</b>           | <b>4,000</b> |      |

|  |                                       |             |               |          |          |          |               |      |
|--|---------------------------------------|-------------|---------------|----------|----------|----------|---------------|------|
| 10.61  | Salary Multiplier - Regular Employees |             |               |          |          |          |               | GVEA |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. |                                       |             |               |          |          |          |               |      |
| 12500  | Dedicated                             | 0.00        | 5,100         | 0        | 0        | 0        | 5,100         |      |
| 19900  | Dedicated                             | 0.00        | 3,800         | 0        | 0        | 0        | 3,800         |      |
| 34800  | Federal                               | 0.00        | 17,000        | 0        | 0        | 0        | 17,000        |      |
| 49400  | Dedicated                             | 0.00        | 3,900         | 0        | 0        | 0        | 3,900         |      |
|  |                                       | <b>0.00</b> | <b>29,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>29,800</b> |      |

**FY 2025 Total Maintenance**

|          |                           |              |                  |                |               |                  |                  |      |
|----------|---------------------------|--------------|------------------|----------------|---------------|------------------|------------------|------|
| 11.00    | FY 2025 Total Maintenance |              |                  |                |               |                  |                  | GVEA |
| 12500    | Dedicated                 | 1.80         | 228,300          | 44,600         | 0             | 0                | 272,900          |      |
| 19900    | Dedicated                 | 0.80         | 234,300          | 40,500         | 0             | 0                | 274,800          |      |
| 34800    | Federal                   | 6.90         | 721,400          | 467,200        | 0             | 5,998,900        | 7,187,500        |      |
| 34900    | Dedicated                 | 0.00         | 10,100           | 10,100         | 0             | 0                | 20,200           |      |
| OT 34900 | Dedicated                 | 0.00         | 0                | 0              | 0             | 0                | 0                |      |
| 49400    | Dedicated                 | 1.50         | 269,500          | 167,700        | 15,900        | 58,000           | 511,100          |      |
| OT 49400 | Dedicated                 | 0.00         | 0                | 0              | 0             | 0                | 0                |      |
|          |                           | <b>11.00</b> | <b>1,463,600</b> | <b>730,100</b> | <b>15,900</b> | <b>6,056,900</b> | <b>8,266,500</b> |      |

|  |  |  | FTP          | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total             |
|--|--|--|--------------|--------------------|----------------------|----------------|--------------------|-------------------|
| <b>Line Items</b>  |  |  |              |                    |                      |                |                    |                   |
| 12.01  | Training for Residential Energy Contractors (TREC) Grant |  |              |                    |                      |                |                    | GVEA              |
| The Governor recommends federal fund spending authority to train energy efficiency contractors. The Office of Energy and Mineral Resources is applying for a grant under the United States Department of Energy's Inflation Reduction Act and will pass funding through to the Workforce Development Council for FY 2025 and FY 2026. This funding will be distributed through Idaho LAUNCH and will be made available as grants to adults to train for positions such as HVAC contractors, electricians, energy auditors, and home performance contractors. |  |  |              |                    |                      |                |                    |                   |
| 12500  | Dedicated  |  | 0.00         | 35,000             | 1,500                | 0              | 0                  | 36,500            |
| 34800  | Federal  |  | 0.00         | 26,700             | 7,000                | 0              | 1,333,600          | 1,367,300         |
|  |  |  | <b>0.00</b>  | <b>61,700</b>      | <b>8,500</b>         | <b>0</b>       | <b>1,333,600</b>   | <b>1,403,800</b>  |
| 12.47  | Federal Appropriation                                    |  |              |                    |                      |                |                    | GVEA              |
| The Governor recommends federal fund spending authority for increased funding provided to the State Energy Program from the Infrastructure Investment and Jobs Act passed by Congress in November 2021. This is to help accelerate funding into the field for the Resilience of the Electric Grid Grant Program to address energy needs and projects across Idaho in the shortest time frame possible.   |  |  |              |                    |                      |                |                    |                   |
| 34800  | Federal  |  | 0.00         | 0                  | 0                    | 0              | 4,400,000          | 4,400,000         |
| 34900  | Dedicated  |  | 0.00         | 0                  | 0                    | 0              | 0                  | 0                 |
|  |  |  | <b>0.00</b>  | <b>0</b>           | <b>0</b>             | <b>0</b>       | <b>4,400,000</b>   | <b>4,400,000</b>  |
| 12.91  | Budget Law Exemptions/Other Adjustments                  |  |              |                    |                      |                |                    | GVEA              |
| The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the Energy Resiliency Grant Program in DU 4.11.   |  |  |              |                    |                      |                |                    |                   |
| 34900  | Dedicated  |  | 0.00         | 0                  | 0                    | 0              | 0                  | 0                 |
|  |  |  | <b>0.00</b>  | <b>0</b>           | <b>0</b>             | <b>0</b>       | <b>0</b>           | <b>0</b>          |
| <b>FY 2025 Total</b>   |  |  |              |                    |                      |                |                    |                   |
| 13.00  | FY 2025 Total  |  |              |                    |                      |                |                    | GVEA              |
| 12500  | Dedicated  |  | 1.80         | 263,300            | 46,100               | 0              | 0                  | 309,400           |
| 19900  | Dedicated  |  | 0.80         | 234,300            | 40,500               | 0              | 0                  | 274,800           |
| 34800  | Federal  |  | 6.90         | 748,100            | 474,200              | 0              | 11,732,500         | 12,954,800        |
| 34900  | Dedicated  |  | 0.00         | 10,100             | 10,100               | 0              | 0                  | 20,200            |
| OT 34900   | Dedicated  |  | 0.00         | 0                  | 0                    | 0              | 0                  | 0                 |
| 49400  | Dedicated  |  | 1.50         | 269,500            | 167,700              | 15,900         | 58,000             | 511,100           |
| OT 49400   | Dedicated  |  | 0.00         | 0                  | 0                    | 0              | 0                  | 0                 |
|  |  |  | <b>11.00</b> | <b>1,525,300</b>   | <b>738,600</b>       | <b>15,900</b>  | <b>11,790,500</b>  | <b>14,070,300</b> |