			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Office	of Energy and Mineral For the of Energy and Mineral For the office of Energy and Mineral For the office of Energy and	Resources	urces				199 OE1 GVEA
FY 2023	3 Total A	ppropriation						
1.00	FY 20	023 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	15,000,000	15,020,200
	49400	Dedicated	1.00	259,300	158,200	24,700	58,000	500,200
			11.00	1,388,100	460,900	24,700	16,306,900	18,180,600
1.61	Reve	rted Appropriation Balan	ces					GVEA
	12500	Dedicated	0.00	(70,100)	0	0	0	(70,100)
	19900	Dedicated	0.00	(2,400)	(24,200)	0	0	(26,600)
	34800	Federal	0.00	(396,900)	(700)	0	(1,248,900)	(1,646,500)
	34900	Dedicated	0.00	(10,100)	(10,100)	0	0	(20,200)
	49400	Dedicated	0.00	(500)	(70,500)	(11,400)	(53,000)	(135,400)
			0.00	(480,000)	(105,500)	(11,400)	(1,301,900)	(1,898,800)
1.71	Legis	slative Reappropriation						GVEA
	34900	Dedicated	0.00	0	0	0	(10,641,700)	(10,641,700)
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	(10,641,700)	(10,641,700)
1.81	CYE	xecutive Carry Forward						GVEA
	34900	Dedicated	0.00	0	0	0	(3,216,600)	(3,216,600)
			0.00	0	0	0	(3,216,600)	(3,216,600)
FY 2023	3 Actual	Expenditures						
2.00	FY 20	023 Actual Expenditures						GVEA
	12500	Dedicated	1.55	145,500	34,900	0	0	180,400
	19900	Dedicated	1.15	224,500	16,300	0	0	240,800
	34800	Federal	7.30	279,300	216,500	0	0	495,800
	34900	Dedicated	0.00	0	0	0	1,141,700	1,141,700
OT	34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	1.00	258,800	87,700	13,300	5,000	364,800
			11.00	908,100	355,400	13,300	1,146,700	2,423,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	ı					G
	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
ОТ	49400	Dedicated	0.00	0	0	10,500	0	10,500
			11.00	1,436,700	716,500	26,400	6,056,900	8,236,500
Approp	oriation A	djustment						
.11	Legis	slative Reappropriation						G
Tł	nis decisio	on unit reflects reappropria	ition authority g	ranted by SB 119	2 in the 2023 leg	islative session.		
	34900	Dedicated	0.00	0	0	0	0	0
ОТ	34900	Dedicated	0.00	0	0	0	10,641,700	10,641,700
			0.00	0	0	0	10,641,700	10,641,700
Y 202	4Total Ap	ppropriation						
5.00	FY 20	024 Total Appropriation						G'
	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
ОТ	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
ОТ	49400	Dedicated	0.00	0	0	10,500	0	10,500
			11.00	1,436,700	716,500	26,400	16,698,600	18,878,200
∆nnror	oriation A	djustments						
-ppi of								G'
6.11		utive Carry Forward						
6.11 Th	nis decisio	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).	d encumbrance	balances that me	et the requiremen	nts of section 67-35	21, Idaho Code to	

0

0.00

3,216,600

3,216,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimat	ed Expenditures						
7.00)24 Estimated Expenditu	ıres					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
ОТ	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
ОТ	49400	Dedicated	0.00	0	0	10,500	0	10,500
			11.00	1,436,700	716,500	26,400	19,915,200	22,094,800
	nis decisio	oval of One-Time Expendent unit removes one-time	appropriation from					GVEA
ОТ	34900	Dedicated	0.00	0	0	0	(10,641,700)	(10,641,700)
ОТ	49400	Dedicated	0.00	0	0	(10,500)	0	(10,500)
			0.00	0	0	(10,500)	(10,641,700)	(10,652,200)
FY 202	5 Base							
9.00	FY 20	025 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
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	1.50	266,000	160,900	15,900	58,000	500,800
ОТ	49400	Dedicated	0.00	0	0	0	0	0
			11.00	1,436,700	716,500	15,900	6,056,900	8,226,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainten	nance						
.11 Chang	ge in Health Benefit Costs	3					G
This decision percentile.	n unit reflects a decrease	in the employe	r health benefit co	ests based on the	e December 2023 N	Milliman projection	using the 95th
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)
		0.00	(8,300)	0	0	0	(8,300)
12 Chang	ge in Variable Benefit Cos	sts					G
Fund, a PER	n unit reflects a change in ISI employer contribution oard to be effective July	rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
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
		0.00	5,400	0	0	0	5,400
	ng Services Space Charg	es	·			·	G
This decision	n unit reflects adjustment Dedicated	es s to space renta 0.00	ol costs paid to the	e Department of 5,300	Administration.	0	G 5,300
This decision	n unit reflects adjustment	es s to space renta	ıl costs paid to the	e Department of	Administration.		G
This decision 12500 49400 45 Risk M This decision Insurance Ma	n unit reflects adjustments Dedicated Dedicated Management Costs n unit reflects adjustments anagement.	s to space renta 0.00 0.00 0.00 0.00 s to the cost of i	ol costs paid to the costs pai	Department of 5,300 5,300 10,600 ge as projected by	Administration. 0 0 0 output outp	0 0 0 nary and billed by t	5,300 5,300 10,600 Ghe Office of
This decision 12500 49400 45 Risk M This decision Insurance Ma 12500	n unit reflects adjustments Dedicated Dedicated Management Costs In unit reflects adjustments anagement. Dedicated	0.00 0.00 0.00 0.00 0.00	ol costs paid to the costs pai	e Department of 5,300 5,300 10,600 ge as projected to 500	Administration. 0 0 0 output outp	0 0 0 eary and billed by t	5,300 5,300 10,600 Ghe Office of
This decision 12500 49400 45 Risk M This decision Insurance Ma 12500	n unit reflects adjustments Dedicated Dedicated Management Costs n unit reflects adjustments anagement.	s to space renta 0.00 0.00 0.00 0.00 s to the cost of i	ol costs paid to the costs pai	Department of 5,300 5,300 10,600 ge as projected by	Administration. 0 0 0 output outp	0 0 0 nary and billed by t	5,300 5,300 10,600 Ghe Office of
This decision 12500 49400 45 Risk M This decision Insurance Ma 12500 49400	n unit reflects adjustments Dedicated Dedicated Management Costs n unit reflects adjustments anagement. Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 s to the cost of i	ol costs paid to the costs pai	Department of 5,300 5,300 10,600 ge as projected to 500 400	Administration. 0 0 0 output outp	0 0 0 nary and billed by t	5,300 5,300 10,600 Ghe Office of 500 400 900
This decision 12500 49400 45 Risk M This decision Insurance Ma 12500 49400	n unit reflects adjustments Dedicated Dedicated Management Costs n unit reflects adjustments anagement. Dedicated Dedicated Dedicated Delicated Delicated Delicated adjustments and anagements Delicated adjustments	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ol costs paid to the costs pai	Department of 5,300 5,300 10,600 ge as projected by 400 900	Administration. 0 0 0 0 0 0 0 0 0 0	0 0 0 arry and billed by t 0 0 0	5,300 5,300 10,600 Ghe Office of 500 400 900
This decision 12500 49400 45 Risk M This decision Insurance Ma 12500 49400 46 Contro This decision State Control	n unit reflects adjustments Dedicated Dedicated Management Costs n unit reflects adjustments anagement. Dedicated Dedicated Dedicated Delicated Delicated Delicated adjustments and anagements Delicated adjustments	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ol costs paid to the costs pai	Department of 5,300 5,300 10,600 ge as projected by 400 900	Administration. 0 0 0 0 0 0 0 0 0 0	0 0 0 arry and billed by t 0 0 0	5,300 5,300 10,600 Ghe Office of 500 400 900
This decision 12500 49400 45 Risk M This decision Insurance Ma 12500 49400 46 Control This decision State Control	n unit reflects adjustments Dedicated Dedicated Management Costs n unit reflects adjustments anagement. Dedicated Dedicated Dedicated Delicated Delicated Delicated Delicated Delicated Delicated Delicated Delicated Delicated	ones so to space renta 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ol costs paid to the costs pai	Department of 5,300 5,300 10,600 ge as projected by 400 900 attended payroll part of 5,300 page 1,500 page 1,5	Administration. 0 0 0 0 over a third-party actual over a control	0 0 0 ary and billed by t 0 0 0 provided by the C	5,300 5,300 10,600 Ghe Office of 500 400 900 G
This decision 12500 49400 45 Risk M This decision Insurance Ma 12500 49400 46 Control This decision State Control	n unit reflects adjustments Dedicated Dedicated Management Costs n unit reflects adjustments anagement. Dedicated Dedicated Delicated Delicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	on surance coverage on on one one	Department of 5,300 5,300 10,600 10,600 ge as projected by 500 400 900 attended payroll projected payroll pa	Administration. 0 0 0 0 0 0 0 over a third-party actual of the control of the co	0 0 0 arry and billed by t 0 0 0 provided by the C	5,300 5,300 10,600 Ghe Office of 500 400 900 G
This decision 12500 49400 45 Risk M This decision Insurance Ma 12500 49400 46 Contro This decision State Control 12500 49400	n unit reflects adjustments Dedicated Dedicated Management Costs n unit reflects adjustments anagement. Dedicated Dedicated Delicated Delicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ol costs paid to the costs pai	Department of 5,300 5,300 10,600 10,600 ge as projected by 500 400 900 attended payroll projected payroll payroll payroll payroll payroll projected payroll projected payroll projected payroll payrol	Administration. 0 0 0 0 0 0 over a third-party actual of the control of the cont	0 0 0 arry and billed by t 0 0 0 0 0 0 0	5,300 5,300 10,600 Ghe Office of 900 Goffice of the (1,000) (1,000)
This decision 12500 49400 45 Risk M This decision Insurance Ma 12500 49400 46 Control This decision State Control 12500 49400 47 Treasu	n unit reflects adjustments Dedicated Dedicated Management Costs n unit reflects adjustments anagement. Dedicated Dedicated Delicated Delicated Delicated Delicated Delicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ol costs paid to the costs pai	Department of 5,300 5,300 10,600 10,600 ge as projected by 500 400 900 attended payroll projected payr	Administration. 0 0 0 0 over a third-party actual of the control	0 0 0 arry and billed by t 0 0 0 0 0 0 0 0 0 0 0 0	5,300 5,300 10,600 Ghe Office of 900 GOffice of the (1,000) (1,000) (2,000)
This decision 12500 49400 45 Risk M This decision Insurance Ma 12500 49400 46 Control This decision State Control 12500 49400 47 Treasu This decision	n unit reflects adjustments Dedicated Dedicated Management Costs n unit reflects adjustments anagement. Dedicated Dedicated Dedicated Delicated Delicated Delicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ol costs paid to the costs pai	Department of 5,300 5,300 10,600 10,600 ge as projected by 500 400 900 attended payroll projected payr	Administration. 0 0 0 0 over a third-party actual of the control	0 0 0 arry and billed by t 0 0 0 0 0 0 0 0 0 0 0 0	5,300 5,300 10,600 Ghe Office of 900 GOffice of the (1,000) (1,000) (2,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office	e of Information Technolo	oav Services Su	pport Fees				GVEA
TI		n unit reflects adjustmen	0,		ort services provi	ded by the Office	of Information Tec	chnology
	12500	Dedicated	0.00	0	2,000	0	0	2,000
	49400	Dedicated	0.00	0	2,000	0	0	2,000
			0.00	0	4,000	0	0	4,000
10.61	Salar	y Multiplier - Regular Em	nployees					GVEA
TI	ne Govern	or recommends a 3% ch	nange in employ	ee compensation	for permanent en	nployees to be dis	stributed 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
			0.00	29,800	0	0	0	29,800
FY 202	5 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						GVEA
11.00	112	520 Total Maintenance						
	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
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	1.50	269,500	167,700	15,900	58,000	511,100
ОТ	49400	Dedicated	0.00	0	0	0	0	0
			11.00	1,463,600	730,100	15,900	6,056,900	8,266,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items								
2.01	Trainin	ng for Residential Energ	y Contractors (T	REC) Grant				G
Resour the Wo	rces is orkforce ole as (or recommends federal fi applying for a grant und e Development Council grants to adults to train f	der the United S for FY 2025 and	tates Department FY 2026. This fu	of Energy's Infla Inding will be dist	tion Reduction Act tributed through Ida	and will pass fund ho LAUNCH and	ing through to will be made
12	2500	Dedicated	0.00	35,000	1,500	0	0	36,500
34	1800	Federal	0.00	26,700	7,000	0	1,333,600	1,367,300
			0.00	61,700	8,500	0	1,333,600	1,403,800
2.47 F	Federa	al Appropriation						G
Infrastr	ructure	or recommends federal for the Investment and Jobs A fithe Electric Grid Grant	ct passed by Co	ngress in Novem	ber 2021. This is	to help accelerate	funding into the fie	eld for the
34	1800	Federal	0.00	0	0	0	4,400,000	4,400,000
	1000	Dedicated	0.00	0	0	0	0	0
34	+900							
34	+900		0.00	0	0	0	4,400,000	4,400,000
2.91 E The Go	Budge overno	et Law Exemptions/Othe or recommends reapprop DU 4.11.	r Adjustments				, ,	G
2.91 E The Go Prograi	Budge overno um in D	et Law Exemptions/Other	r Adjustments				, ,	G
2.91 E The Go Prograi	Budge overno um in D	et Law Exemptions/Other or recommends reapprop DU 4.11.	r Adjustments oriation authority	for any unencum	bered and unexp	pended balance from	m the Energy Res	Giliency Grant
2.91 E The Go Prograi	Budge overno im in D 1900	et Law Exemptions/Other or recommends reapprop DU 4.11.	r Adjustments oriation authority 0.00	for any unencum	bered and unexp	pended balance from	m the Energy Res	Giliency Grant
2.91 E The Gc Prograi 34	Budge overno im in D 1900 tal	et Law Exemptions/Other or recommends reapprop DU 4.11.	r Adjustments oriation authority 0.00	for any unencum	bered and unexp	pended balance from	m the Energy Res	Giliency Grant
2.91 E The Gc Prograi 34 Y 2025 Tot 3.00 F	Budge overno im in D 4900 tal	et Law Exemptions/Other or recommends reapprop DU 4.11. Dedicated	r Adjustments oriation authority 0.00	for any unencum	bered and unexp	pended balance from	m the Energy Res	Gilliency Grant 0
2.91 E The Go Prograt 34 Y 2025 Tot 3.00 F	Budge overno im in D 4900 tal FY 202	et Law Exemptions/Other or recommends reapprop OU 4.11. Dedicated	r Adjustments priation authority 0.00 0.00	for any unencum 0 0	bered and unexp	pended balance from 0 0	m the Energy Res	Giliency Grant 0 0
2.91 E The Go Prograi 34 Y 2025 Tot 3.00 F	Budge overno im in D 4900 tal FY 202 2500	et Law Exemptions/Other or recommends reapprop DU 4.11. Dedicated	or Adjustments oriation authority 0.00 0.00	for any unencum 0 0 263,300 234,300	0 0 46,100	pended balance from 0 0	on the Energy Res	Gilliency Grant 0 0 309,400
2.91 E The Go Prograi 34 Y 2025 Tot 3.00 F 12 19 34	Budge overno im in D 4900 tal FY 202 2500 9900	et Law Exemptions/Other or recommends reapprop 0U 4.11. Dedicated 25 Total Dedicated Dedicated	0.00 0.00 1.80 0.80	for any unencum 0 0 263,300 234,300	0 0 46,100 40,500	pended balance from 0 0	on the Energy Res	Gilliency Grant 0 0 309,400 274,800
2.91 E The Go Prograi 34 Y 2025 Tot 3.00 F 12 19 34 34	Budge overno im in D 4900 tal FY 202 2500 9900 4800	et Law Exemptions/Other for recommends reapprop DU 4.11. Dedicated 25 Total Dedicated Dedicated Dedicated Federal	n Adjustments priation authority 0.00 0.00 1.80 0.80 6.90	for any unencum 0 0 263,300 234,300 748,100	0 0 46,100 40,500 474,200	opended balance from 0 0 0 0	0 0 0 11,732,500	Gilliency Grant 0 0 309,400 274,800 12,954,800
2.91 E The Go Prograi 34 Y 2025 Tot 3.00 F 12 19 34 34 OT 34	Budge overno im in D 4900 tal FY 202 2500 9900 4800 4900	et Law Exemptions/Other or recommends reapprop OU 4.11. Dedicated Dedicated Dedicated Federal Dedicated	1.80 0.80 6.90 0.00	for any unencum 0 0 263,300 234,300 748,100 10,100	46,100 40,500 474,200 10,100	opended balance from 0 0 0 0 0 0 0 0 0 0	o 0 0 11,732,500 0	Giliency Grant 0 0 309,400 274,800 12,954,800 20,200
2.91 E The Go Progral 34 Y 2025 Tot 3.00 F 12 19 34 OT 34 49	Budge overno m in D 1900 tal FY 202 2500 9900 1900 1900 1900 1900 1900 1900	et Law Exemptions/Other or recommends reapprop DU 4.11. Dedicated 25 Total Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated	1.80 0.80 6.90 0.00	for any unencum 0 0 263,300 234,300 748,100 10,100 0	46,100 40,500 474,200 0	opended balance from 0 0 0 0 0 0 0 0 0 0 0	0 0 0 11,732,500 0 0	Giliency Grant 0 0 309,400 274,800 12,954,800 20,200 0