

Agency Summary And Certification

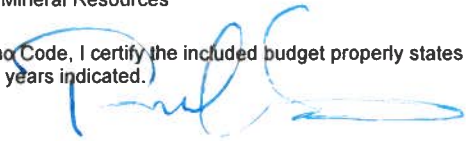
FY 2025 Request

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:



Date: 9/1/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Office of Energy and Mineral Resources			18,180,600	(1,934,800)	8,236,500	26,453,100	12,649,127
Total			18,180,600	(1,934,800)	8,236,500	26,453,100	12,649,127
By Fund Source							
D	12500	Dedicated	250,500	180,400	261,500	261,500	265,371
D	19900	Dedicated	267,400	240,800	270,900	270,900	273,441
F	34800	Federal	2,142,300	495,800	7,172,600	7,172,600	11,586,249
D	34900	Dedicated	15,020,200	(3,216,600)	20,200	18,236,800	20,200
D	49400	Dedicated	500,200	364,800	511,300	511,300	503,866
Total			18,180,600	(1,934,800)	8,236,500	26,453,100	12,649,127
By Account Category							
Personnel Cost			1,388,100	908,100	1,436,700	1,436,700	1,459,827
Operating Expense			460,900	355,400	716,500	716,500	716,500
Capital Outlay			24,700	13,300	26,400	26,400	15,900
Trustee/Benefit			16,306,900	(3,211,600)	6,056,900	24,273,500	10,456,900
Total			18,180,600	(1,934,800)	8,236,500	26,453,100	12,649,127
FTP Positions			11.00	11.00	11.00	11.00	11.00
Total			11.00	11.00	11.00	11.00	11.00

Division Description

Request for Fiscal Year: 2025

Agency: Office of Energy and Mineral Resources

199

Division: Office of Energy and Mineral Resources

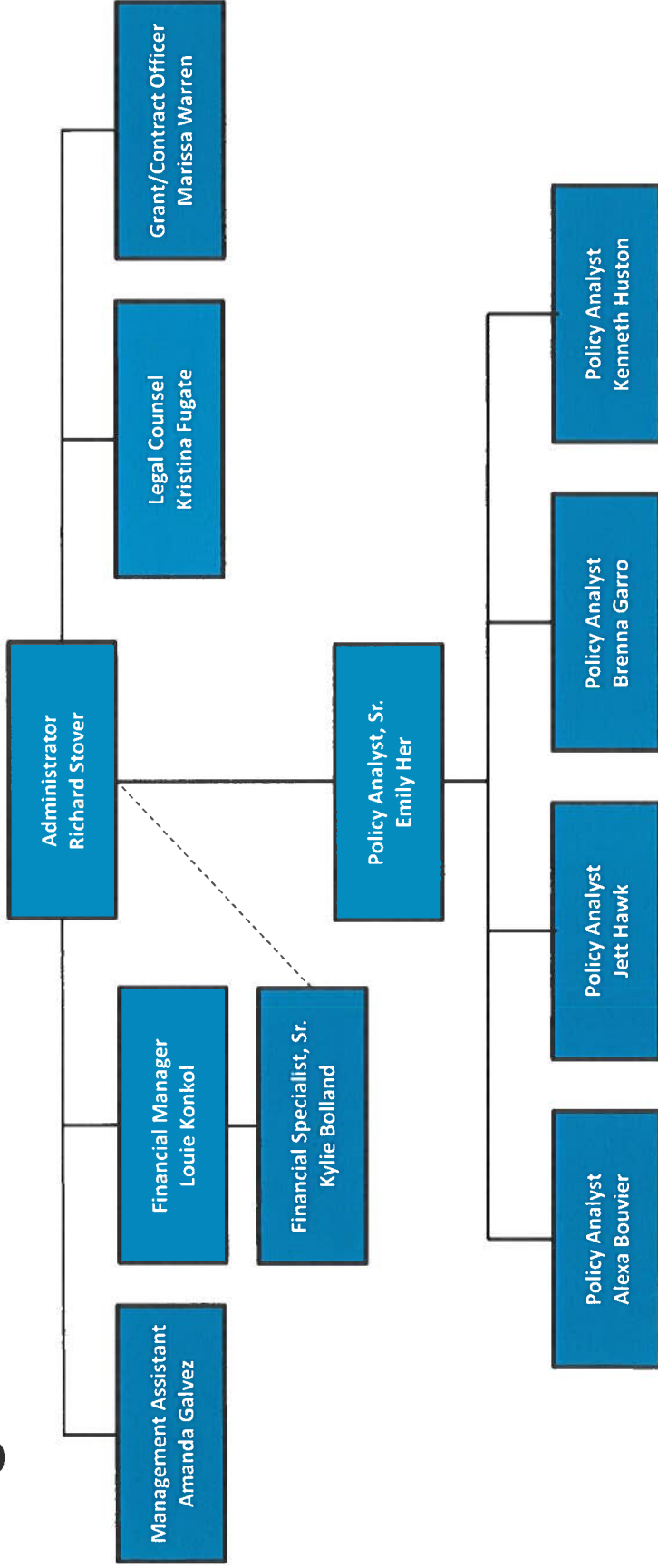
OE1

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

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

Office of Energy and Mineral Resources Organizational Chart

FTP = 11.0
Vacant = 0



Agency Revenues

Request for Fiscal Year: 2025

Agency: Office of Energy and Mineral Resources

199

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 12500	Indirect Cost Recovery-Swcap						
470	Other Revenue	139,923	164,969	180,773	239,000	252,350	Increased federal spending increases indirect recovery
	Indirect Cost Recovery-Swcap Total	139,923	164,969	180,773	239,000	252,350	
Fund 19900	Renewable Energy Resources Fund						
460	Interest	2,963	1,443	6,161	9,400	9,400	Estimate based on 6 year revenue average
463	Rent And Lease Income	1,717	0	7,670	37,500	37,500	Estimate based on 6 year revenue average
	Renewable Energy Resources Fund Total	4,680	1,443	13,831	46,900	46,900	
Fund 34800	Federal (Grant)						
450	Fed Grants & Contributions	511,490	477,947	495,781	6,240,390	10,541,270	Increased federal awards and increased implementation of that work
	Federal (Grant) Total	511,490	477,947	495,781	6,240,390	10,541,270	
Fund 49402	Petroleum (Price) Violation Escrow : Amoco/Beiridge 1983 Amd						
460	Interest	182	133	639	500	500	Estimate based on 6 year revenue average
	Petroleum (Price) Violation Escrow : Amoco/Beiridge 1983 Amd Total	182	133	639	500	500	
Fund 49403	Petroleum (Price) Violation Escrow : Exxon 1986 Restitution						
460	Interest	15,588	19,095	40,886	42,000	42,000	Estimate based on 6 year revenue average
	Petroleum (Price) Violation Escrow : Exxon 1986 Restitution Total	15,588	19,095	40,886	42,000	42,000	
Fund 49405	Petroleum (Price) Violation Escrow : Stripper Well 1986 Stl						
460	Interest	4,726	3,631	23,255	14,600	14,600	Estimate based on 6 year revenue average
	Petroleum (Price) Violation Escrow : Stripper Well 1986 Stl Total	4,726	3,631	23,255	14,600	14,600	
	Agency Name Total	676,589	667,218	755,165	6,583,390	10,897,620	

Analysis of Fund Balances

Request for Fiscal Year: 2025

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 Energy annually. The money in this account is used to cover the administrative costs such as accounting and human resources in the department, as well as to pay for goods and services that would benefit the agency as a whole. These costs, which are not directly chargeable to any one program or grant are accrued and partially recovered through the indirect recovery process.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	18,059	0	(69,727)	(163,227)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	18,059	0	(69,727)	(163,227)
04. Revenues (from Form B-11)	139,923	164,969	180,773	168,000	252,350
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	139,923	183,028	180,773	98,273	89,123
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	(38)	38	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	128,200	192,200	250,500	261,500	267,000
14. Prior Year Reappropriations, Supplementals, Recessions	60,600	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(66,898)	(9,210)	0	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	121,902	182,990	250,500	261,500	267,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	121,902	182,990	250,500	261,500	267,000
20. Ending Cash Balance	18,059	0	(69,727)	(163,227)	(177,877)
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	18,059	0	(69,727)	(163,227)	(177,877)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	18,059	0	(69,727)	(163,227)	(177,877)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

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 royalties. May be used by the administrator of the Office of Energy and Mineral 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 expenses.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	703,291	493,955	349,357	83,341	(140,659)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	703,291	493,955	349,357	83,341	(140,659)
04. Revenues (from Form B-11)	4,680	1,443	1,384	46,900	46,900
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	707,971	495,398	350,741	130,241	(93,759)
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	305,100	310,400	267,400	270,900	273,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(91,084)	(164,359)	0	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	214,016	146,041	267,400	270,900	273,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	214,016	146,041	267,400	270,900	273,000
20. Ending Cash Balance	493,955	349,357	83,341	(140,659)	(366,759)
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	493,955	349,357	83,341	(140,659)	(366,759)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	493,955	349,357	83,341	(140,659)	(366,759)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

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. Additionally, it provides technology deployment of these resources by fostering partnerships and education through formula or competitive grants. SEP also aids states in improving the security of their energy infrastructure by assisting them with the development of state energy plans, financial support and technical assistance. OEMR use their formula grants to develop state strategies and goals addressing energy priorities.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,662	(28,232)	3,727	(1,642,792)	(2,575,002)
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	(28,232)	3,727	(1,642,792)	(2,575,002)
04. Revenues (from Form B-11)	511,490	477,947	495,781	6,240,390	10,541,270
05. Non-Revenue Receipts and Other Adjustments	116,721	183,279	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	629,873	632,994	499,508	4,597,598	7,966,268
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	812	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	426,000	530,600	2,142,300	7,172,600	10,541,300
14. Prior Year Reappropriations, Supplementals, Recessions	97,000	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(14,895)	(52,145)	0	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	508,105	478,455	2,142,300	7,172,600	10,541,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	508,105	478,455	2,142,300	7,172,600	10,541,300
20. Ending Cash Balance	121,768	153,727	(1,642,792)	(2,575,002)	(2,575,032)
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	0	0	0
24. Ending Free Fund Balance	(28,232)	3,727	(1,642,792)	(2,575,002)	(2,575,032)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(28,232)	3,727	(1,642,792)	(2,575,002)	(2,575,032)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	27,026	27,026	27,026	15,006,826	14,986,626
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	15,000,000	0	0
03. Beginning Cash Balance	27,026	27,026	15,027,026	15,006,826	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	15,000,000	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	27,026	15,027,026	15,027,026	15,006,826	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	20,200	20,200	20,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	15,000,000	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(20,200)	(20,200)	0	0	0
17. Current Year Reappropriation	0	(15,000,000)	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	20,200	20,200	20,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	20,200	20,200	20,200
20. Ending Cash Balance	27,026	15,027,026	15,006,826	14,986,626	14,966,426
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	15,000,000	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	27,026	27,026	15,006,826	14,986,626	14,966,426
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	27,026	27,026	15,006,826	14,986,626	14,966,426
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Office of Energy and Mineral Resources

199

Fund: Petroleum (Price) Violation Escrow

49400

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	3,294,625	3,310,877	3,115,797	2,818,530	2,375,430
02. Encumbrances as of July 1	0	13,953	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,294,625	3,324,830	3,115,797	2,818,530	2,375,430
04. Revenues (from Form B-11)	20,496	22,859	67,533	57,100	57,100
05. Non-Revenue Receipts and Other Adjustments	206,434	51,159	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	3,521,555	3,398,848	3,183,330	2,875,630	2,432,530
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	121,451	95,685	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	478,200	482,300	364,800	500,200	520,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(388,973)	(294,934)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(13,953)	0	0	0	0
19. Current Year Cash Expenditures	75,274	187,366	364,800	500,200	520,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	89,227	187,366	364,800	500,200	520,000
20. Ending Cash Balance	3,324,830	3,115,797	2,818,530	2,375,430	1,912,530
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	13,953	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	3,310,877	3,115,797	2,818,530	2,375,430	1,912,530
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,310,877	3,115,797	2,818,530	2,375,430	1,912,530
26. Outstanding Loans (if this fund is part of a loan program)	280,106	202,180	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Office of Energy and Mineral Resources						199
Division	Office of Energy and Mineral Resources						OE1
Appropriation Unit	Office of Energy and Mineral Resources						GVEA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						GVEA
	S1396						
	12500 Dedicated	1.55	215,600	34,900	0	0	250,500
	19900 Dedicated	1.15	226,900	40,500	0	0	267,400
	34800 Federal	7.30	676,200	217,200	0	1,248,900	2,142,300
	34900 Dedicated	0.00	10,100	10,100	0	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	Reverted Appropriation Balances						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	Legislative Reappropriation						GVEA
	OT 34900 Dedicated	0.00	0	0	0	(15,000,000)	(15,000,000)
		0.00	0	0	0	(15,000,000)	(15,000,000)
1.81	CY Executive Carry Forward						GVEA
	Encumbrances approved by DFM						
	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 Actual Expenditures							
2.00	FY 2023 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	11,783,400	11,783,400
	OT 34900 Dedicated	0.00	0	0	0	(15,000,000)	(15,000,000)
	49400 Dedicated	1.00	258,800	87,700	13,300	5,000	364,800
		11.00	908,100	355,400	13,300	(3,211,600)	(1,934,800)
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						GVEA
	S1192						
	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

Agency Request by Decision Unit

Request for FY 2025

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
		11.00	1,436,700	716,500	26,400	6,056,900	8,236,500
Appropriation Adjustment							
4.11	Legislative Reappropriation						GVEA
This decision unit reflects reappropriation authority granted by SB 1192.							
34900	Dedicated	0.00	0	0	0	0	0
OT 34900	Dedicated	0.00	0	0	0	15,000,000	15,000,000
		0.00	0	0	0	15,000,000	15,000,000
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	15,000,000	15,000,000
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
		11.00	1,436,700	716,500	26,400	21,056,900	23,236,500
Appropriation Adjustments							
6.11	Executive Carry Forward						GVEA
Encumbrances as approved by DFM							
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 2024 Estimated Expenditures							
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	15,000,000	15,000,000
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
		11.00	1,436,700	716,500	26,400	24,273,500	26,453,100
Base Adjustments							
8.41	Removal of One-Time Expenditures						GVEA
This decision unit removes one-time appropriation for FY 2024.							
OT 34900	Dedicated	0.00	0	0	0	(15,000,000)	(15,000,000)
OT 49400	Dedicated	0.00	0	0	(10,500)	0	(10,500)
		0.00	0	0	(10,500)	(15,000,000)	(15,010,500)
FY 2025 Base							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	
		11.00	1,436,700	716,500	15,900	6,056,900	8,226,000	
Program Maintenance								
10.11	Change in Health Benefit Costs							GVEA
	Change in Health Benefit Costs							
	12500 Dedicated	0.00	1,260	0	0	0	1,260	
	19900 Dedicated	0.00	560	0	0	0	560	
	34800 Federal	0.00	4,830	0	0	0	4,830	
	49400 Dedicated	0.00	1,050	0	0	0	1,050	
		0.00	7,700	0	0	0	7,700	
10.12	Change in Variable Benefit Costs							GVEA
	Change in Variable Benefit Costs							
	12500 Dedicated	0.00	931	0	0	0	931	
	19900 Dedicated	0.00	707	0	0	0	707	
	34800 Federal	0.00	3,144	0	0	0	3,144	
	49400 Dedicated	0.00	719	0	0	0	719	
		0.00	5,501	0	0	0	5,501	
10.61	Salary Multiplier - Regular Employees							GVEA
	Salary Multiplier - Regular Employees							
	12500 Dedicated	0.00	1,680	0	0	0	1,680	
	19900 Dedicated	0.00	1,274	0	0	0	1,274	
	34800 Federal	0.00	5,675	0	0	0	5,675	
	49400 Dedicated	0.00	1,297	0	0	0	1,297	
		0.00	9,926	0	0	0	9,926	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							GVEA
	12500 Dedicated	1.80	227,571	37,800	0	0	265,371	
	19900 Dedicated	0.80	232,941	40,500	0	0	273,441	
	34800 Federal	6.90	720,149	467,200	0	5,998,900	7,186,249	
	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	269,066	160,900	15,900	58,000	503,866	
	OT 49400 Dedicated	0.00	0	0	0	0	0	
		11.00	1,459,827	716,500	15,900	6,056,900	8,249,127	

Line Items

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.47	Federal appropriation							GVEA
	Preventing Outages and Enhancing the Resilience of the Electric Grid Grant Program.							
	34800 Federal	0.00	0	0	0	4,400,000	4,400,000	
	34900 Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	4,400,000	4,400,000	
12.91	Budget Law Exemptions/Other Adjustments							GVEA
	Reappropriation request consistent with previous years, for the purposes of the Energy Resiliency Grant Program							
	34900 Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2025 Total								
13.00	FY 2025 Total							GVEA
	12500 Dedicated	1.80	227,571	37,800	0	0	265,371	
	19900 Dedicated	0.80	232,941	40,500	0	0	273,441	
	34800 Federal	6.90	720,149	467,200	0	10,398,900	11,586,249	
	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	269,066	160,900	15,900	58,000	503,866	
	OT 49400 Dedicated	0.00	0	0	0	0	0	
		11.00	1,459,827	716,500	15,900	10,456,900	12,649,127	

Agency: Office of Energy and Mineral Resources

199

Decision Unit Number	12.47	Descriptive Title	Federal appropriation			
			General	Dedicated	Federal	Total
Request Totals						
50 -			0	0	0	0
55 -			0	0	0	0
70 -			0	0	0	0
80 - Trustee/Benefit			0	0	4,400,000	4,400,000
Totals			0	0	4,400,000	4,400,000
			0.00	0.00	0.00	0.00
Appropriation Unit:		Office of Energy and Mineral Resources	GVEA			
Trustee/Benefit						
800 Award Contracts & Claims			0	0	4,400,000	4,400,000
Trustee/Benefit Total			0	0	4,400,000	4,400,000
			0	0	4,400,000	4,400,000

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 Sec. 40101(d) – the Preventing Outages and Enhancing the Resilience of the Electric Grid program. This program will allow the Idaho Office of Energy and Mineral Resources (OEMR) 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.

This ongoing request for T&B allows OEMR to accept an additional round of funding anticipated from the US Department of Energy in federal fiscal year 2025 and to carry out that work for the 8 remaining years of the award. Because the timing of the federal award cycle and prolonged nature of the work, OEMR seeks to accelerate concurrent awards until the work is completed.

If a supplemental, what emergency is being addressed?

n/a

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

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

In accordance with 2 CFR 910.126, Competition, and Section 40101(d) of the IIJA, eligibility for awards under this formula grant program is restricted to States and Indian Tribes. Section 40101(d) of the IIJA established this Formula Grant Program (Sec. 40101(d)) and provides instruction and guidance to DOE on administration of the Program. All Grant awards made under this Program shall comply with applicable law, including regulations contained in 2 CFR Part 200 as amended by 2 CFR Part 910.

On March 13, 2023, Governor Little submitted the State of Idaho Head of Government Letter for IIJA Section 40101(d) (DE-FOA/ALRD-0002736) appointing OEMR as the sole state entity within the State of Idaho to apply for, receive, and administer the award.

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

This request is for T&B only. The grant provides 5% for administrative costs including salaries, benefits and operating supplies. These appropriations already exist in the base. They are used to administer the grant and to provide technical assistance to its recipients.

What resources are necessary to implement this request?

OEMR is currently administering this grant. This request for additional T&B appropriation helps accelerate funding into the field, providing greater grid resiliency in the shortest possible time frame.

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

This is not requesting a new FTP. A combination of existing staff including Policy Analysts, Program Managers, and Financial Managers will be utilized to administer this grant. In addition to the support staff, the work is primarily carried out by Policy Analysts in paygrade L.

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

OEMR does not envision staffing changes as a result of this request. While funding to recipients will increase, we feel the current staffing levels are adequate.

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

The request is for ongoing T&B only. The grant provides 5% for administrative costs that cover operating expenses (OE) which will continue for the life of the grant.

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

The U.S. Department of Energy (DOE) has determined the allocation of funds for formula grants under Sec. 40101(d) of the IIJA (42 U.S.C. 18711(d)) to States and Indian Tribes.

Provide detail about the revenue assumptions supporting this request.

Section 40101(d) of the IIJA provides OEMR approximately \$5 million dollars in formula grant funding annually for five-years, totaling approximately \$25 million dollars. OEMR has received the first and second years of funding and expects to receive awards for years three – five on an annual basis. OEMR has ten years from receiving the award to fully expend the formula grant funding.

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

OEMR serves the public and stakeholders by coordinating and planning development and utilization of 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. Specifically, this request will support the efforts of Idaho's electric utilities to modernize and increase the resiliency of the electric grid, enhancing access to affordable and reliable energy for Idaho businesses and communities and keeping energy costs low. If not funded, Idaho will be leaving formula grant funding dollars slated for the state on the table, to be reallocated to other states, and foregoing opportunities to address Idaho's resilience and affordability issues and mitigate and prevent impacts of increasing natural disasters, such as wildfire. Consequently, the costs associated with necessary grid modernization and resilience improvements will be incurred by utilities and ultimately borne by Idaho ratepayers.

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Indirect Cost Recovery-Swcap

12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.80	166,081	24,750	32,869	223,700
5.00	FY 2024 TOTAL APPROPRIATION	1.80	166,081	24,750	32,869	223,700
7.00	FY 2024 ESTIMATED EXPENDITURES	1.80	166,081	24,750	32,869	223,700
9.00	FY 2025 BASE	1.80	166,081	24,750	32,869	223,700
10.11	Change in Health Benefit Costs	0.00	0	1,260	0	1,260
10.12	Change in Variable Benefit Costs	0.00	0	0	931	931
10.61	Salary Multiplier - Regular Employees	0.00	1,383	0	297	1,680
11.00	FY 2025 PROGRAM MAINTENANCE	1.80	167,464	26,010	34,097	227,571
13.00	FY 2025 TOTAL REQUEST	1.80	167,464	26,010	34,097	227,571

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Renewable Energy Resources Fund

19900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.80	183,152	11,000	36,248	230,400
5.00	FY 2024 TOTAL APPROPRIATION	0.80	183,152	11,000	36,248	230,400
7.00	FY 2024 ESTIMATED EXPENDITURES	0.80	183,152	11,000	36,248	230,400
9.00	FY 2025 BASE	0.80	183,152	11,000	36,248	230,400
10.11	Change in Health Benefit Costs	0.00	0	560	0	560
10.12	Change in Variable Benefit Costs	0.00	0	0	707	707
10.61	Salary Multiplier - Regular Employees	0.00	1,049	0	225	1,274
11.00	FY 2025 PROGRAM MAINTENANCE	0.80	184,201	11,560	37,180	232,941
13.00	FY 2025 TOTAL REQUEST	0.80	184,201	11,560	37,180	232,941

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	6.90	510,577	94,875	101,048	706,500
5.00	FY 2024 TOTAL APPROPRIATION	6.90	510,577	94,875	101,048	706,500
7.00	FY 2024 ESTIMATED EXPENDITURES	6.90	510,577	94,875	101,048	706,500
9.00	FY 2025 BASE	6.90	510,577	94,875	101,048	706,500
10.11	Change in Health Benefit Costs	0.00	0	4,830	0	4,830
10.12	Change in Variable Benefit Costs	0.00	0	0	3,144	3,144
10.61	Salary Multiplier - Regular Employees	0.00	4,672	0	1,003	5,675
11.00	FY 2025 PROGRAM MAINTENANCE	6.90	515,249	99,705	105,195	720,149
13.00	FY 2025 TOTAL REQUEST	6.90	515,249	99,705	105,195	720,149

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	8,431	0	1,669	10,100
5.00 FY 2024 TOTAL APPROPRIATION	0.00	8,431	0	1,669	10,100
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	8,431	0	1,669	10,100
9.00 FY 2025 BASE	0.00	8,431	0	1,669	10,100
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	8,431	0	1,669	10,100
13.00 FY 2025 TOTAL REQUEST	0.00	8,431	0	1,669	10,100

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Petroleum (Price) Violation Escrow

49400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.50	204,836	20,625	40,539	266,000
5.00	FY 2024 TOTAL APPROPRIATION	1.50	204,836	20,625	40,539	266,000
7.00	FY 2024 ESTIMATED EXPENDITURES	1.50	204,836	20,625	40,539	266,000
9.00	FY 2025 BASE	1.50	204,836	20,625	40,539	266,000
10.11	Change in Health Benefit Costs	0.00	0	1,050	0	1,050
10.12	Change in Variable Benefit Costs	0.00	0	0	719	719
10.61	Salary Multiplier - Regular Employees	0.00	1,068	0	229	1,297
11.00	FY 2025 PROGRAM MAINTENANCE	1.50	205,904	21,675	41,487	269,066
13.00	FY 2025 TOTAL REQUEST	1.50	205,904	21,675	41,487	269,066

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Indirect Cost Recovery-Swcap

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.80	138,349	24,750	28,765	191,864
		Total from PCF	1.80	138,349	24,750	28,765	191,864
		FY 2024 ORIGINAL APPROPRIATION	1.80	166,081	24,750	32,869	223,700
		Unadjusted Over or (Under) Funded:	.00	27,732	0	4,104	31,836
Other Adjustments							
	500	Employees	.00	20,600	0	0	20,600
	512	Employee Benefits	.00	0	0	4,300	4,300
Estimated Salary Needs							
		Permanent Positions	1.80	158,949	24,750	33,065	216,764
		Estimated Salary and Benefits	1.80	158,949	24,750	33,065	216,764
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	7,132	0	(196)	6,936
		Estimated Expenditures	.00	7,132	0	(196)	6,936
		Base	.00	7,132	0	(196)	6,936

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Renewable Energy Resources Fund

19900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.80	104,948	11,000	21,820	137,768
		Total from PCF	.80	104,948	11,000	21,820	137,768
		FY 2024 ORIGINAL APPROPRIATION	.80	183,152	11,000	36,248	230,400
		Unadjusted Over or (Under) Funded:	.00	78,204	0	14,428	92,632
Estimated Salary Needs							
		Permanent Positions	.80	104,948	11,000	21,820	137,768
		Estimated Salary and Benefits	.80	104,948	11,000	21,820	137,768
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	78,204	0	14,428	92,632
		Estimated Expenditures	.00	78,204	0	14,428	92,632
		Base	.00	78,204	0	14,428	92,632

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.90	385,543	81,125	80,159	546,827
		Total from PCF	5.90	385,543	81,125	80,159	546,827
		FY 2024 ORIGINAL APPROPRIATION	6.90	510,577	94,875	101,048	706,500
		Unadjusted Over or (Under) Funded:	1.00	125,034	13,750	20,889	159,673
Adjustments to Wage and Salary							
199000	857N	Grants/Contracts Officer 8810	1.00	81,660	13,750	16,978	112,388
2855	R90						
Other Adjustments							
	500	Employees	.00	13,800	0	0	13,800
	501	Employees - Temp	.00	10,500	0	0	10,500
	512	Employee Benefits	.00	0	0	3,700	3,700
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	10,500	0	800	11,300
		Permanent Positions	6.90	481,003	94,875	100,037	675,915
		Estimated Salary and Benefits	6.90	491,503	94,875	100,837	687,215
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	19,074	0	211	19,285
		Estimated Expenditures	.00	19,074	0	211	19,285
		Base	.00	19,074	0	211	19,285

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	8,431	0	1,669	10,100
		Unadjusted Over or (Under) Funded:	.00	8,431	0	1,669	10,100
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	8,431	0	1,669	10,100
		Estimated Expenditures	.00	8,431	0	1,669	10,100
		Base	.00	8,431	0	1,669	10,100

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Petroleum (Price) Violation Escrow

49400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.50	106,773	20,625	22,199	149,597
		Total from PCF	1.50	106,773	20,625	22,199	149,597
		FY 2024 ORIGINAL APPROPRIATION	1.50	204,836	20,625	40,539	266,000
		Unadjusted Over or (Under) Funded:	.00	98,063	0	18,340	116,403
Other Adjustments							
	500	Employees	.00	24,000	0	0	24,000
	501	Employees - Temp	.00	34,700	0	0	34,700
	512	Employee Benefits	.00	0	0	7,700	7,700
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	34,700	0	2,700	37,400
		Permanent Positions	1.50	130,773	20,625	27,199	178,597
		Estimated Salary and Benefits	1.50	165,473	20,625	29,899	215,997
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	39,363	0	10,640	50,003
		Estimated Expenditures	.00	39,363	0	10,640	50,003
		Base	.00	39,363	0	10,640	50,003

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

AGENCY INFORMATION

AGENCY NAME:	Office of Energy and Mineral Resources	Division/Bureau:	
Prepared By:	Loui Konkol	E-mail Address:	louie.konkol@oer.idaho.gov
Telephone Number:	208-332-1662	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/21/2023	For Fiscal Year:	2025

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

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

FUNCTION/USE OF FACILITY

Administrative offices, conference room and shared break room.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	9	11	11	11	11	11
Full-Time Equivalent Positions:	9	11	11	11	11	11
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	3878	4454	4454	4454	4454	4454

FACILITY COST

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

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$48,652.32	\$56,151.84*	\$56,151.84	\$56,151.84	\$56,151.84	\$56,151.84

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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

AGENCY NOTES:

*Estimated amount given 576 sq ft of added office space in late FY23

Part I – Agency Profile

Agency Overview

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

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

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

Core Functions/Idaho Code

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

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	-	-	-	-
Indirect Cost Recovery - SWICAP	107,092	139,923	164,969	180,773
Renewable Energy Resources - Geothermal Royalties	100,306	4,680	1,443	13,834
Federal Grant	404,885	511,490	477,947	495,781
Miscellaneous Revenue	-	-	-	-
Petroleum Violation Escrow Funds	77,952	20,496	22,859	67,533
Total	\$ 690,235	\$ 676,589	\$667,218	\$757,921
Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	639,937	636,902	659,723	-
Operating Expenditures	239,938	272,493	312,831	355,384
Capital Outlay	3,831	6,958	10,298	13,348
Trustee/Benefit Payments	20,000	2,942	11,999	1,146,615
Total	\$ 903,706	\$ 919,295	\$994,851	\$2,423,462

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Provide outreach regarding energy and mineral resources to elected officials, organizations, and stakeholders.	26	25	72	38
Facilitate and coordinate Idaho's response to energy and mineral projects (e.g., NEPA analysis).	23	22	38	33
Facilitate and coordinate Idaho's responses to state, regional, and federal energy and mineral regulatory and statutory proposals.	18	2	4	6

FY 2023 Performance Highlights

In FY 2023, OEMR developed and shared an increased amount of informational resources to inform the public on energy and mineral related activity across the state, including funding opportunities through the Infrastructure Investment and Jobs Act of 2021 (IIJA) and the Inflation Reduction Act of 2022 (IRA), 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 2023 was the Idaho Energy Infrastructure Summit, which the agency hosted on July 12, 2022, 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 15 energy efficiency audits for government-owned buildings in rural Idaho and issued 24 loans to Idaho for energy projects in the state.

OEMR facilitated and coordinated Idaho's response to federal agencies for over 30 energy and mineral project comment opportunities in FY 2023. 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 six energy and mineral regulatory and statutory proposals.

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1: Maintain and Advance Idaho's Energy and Mineral Leadership						
1. Coordinate and develop informational resources on existing, planned, and future energy and mineral related issues affecting Idaho.	actual	90 updates	91 updates	93 updates	1 update, 12 newsletters, and 167 resources	-
	target	40 updates	40 updates	40 updates	1 Energy Landscape update, 12 newsletters, and 100 additional resources per year	1 Energy Landscape update, 12 newsletters, and 150 additional resources per year
2. Meaningfully engage in energy and mineral policy discussions and forums.	actual	N/A	N/A	N/A	81	-
	target	New Benchmark	New Benchmark	New Benchmark	50 total policy forums per year	60 total policy forums per year
3. Facilitate and staff ISEA Board and Task Force meetings.	actual	0 meetings and 0 publications	2 meetings	20 meetings	15 meetings	-
	target	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	12 meetings per year
Goal 2: Build Upon Idaho's Energy Policy, Planning, and Project Development Portfolio						
4. Represent Idaho's interests in energy policy and planning efforts and federal energy permitting and rulemaking processes.	actual	19 responses	6 responses	33 responses	29 responses	-
	target	5 responses per year	5 responses per year	25 responses per year	25 responses to policy, planning and development efforts per year	25 responses to policy, planning and development efforts per year

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Goal 3: Enhance Idaho's Energy Security and Independence						
5. Participate in energy security and emergency management activities.	actual	N/A	N/A	N/A	10 activities	-
	target	New Benchmark	New Benchmark	New Benchmark	10 total training or exercise activities per year	10 total training or exercise activities per year
Goal 4: Enhance Idaho's Ability to Access Energy-Related Programs and Opportunities						
6. Provide energy efficiency and renewable energy loans to qualified Idaho residents and businesses.	actual	14 loans	5 loans	4 loans	24 loans	-
	target	20 loans per year	20 loans per year	25 loans per year	15 loans issued per year with each application processed internally within 7-10 business days	20 loans issued per year with each application processed internally within 7-10 business days
7. Provide funding for energy projects to Idaho local governments, businesses, and residents.	actual	N/A	N/A	N/A	N/A	-
	target	New Benchmark	New Benchmark	New Benchmark	New Benchmark	Fund 40 projects per year
Goal 5: Build Upon Idaho's Leadership in Mineral Policy and Project Development						
8. Represent Idaho's interests in mineral policy and planning efforts and federal mineral permitting and rulemaking processes.	actual	N/A	N/A	N/A	10 responses	-
	target	New Benchmark	New Benchmark	New Benchmark	5 responses to planning and development efforts per year	7 responses to planning and development efforts per year

Performance Measure Explanatory Notes *(Optional)*

In FY 2023, OEMR provided cost-share funding to 11 utilities for 16 grid hardening projects across the state through the Energy Resiliency Grants program. OEMR adjusted the FY2024 – FY2027 Strategic Plan to better highlight these investments by establishing a new measure under Goal 4 - "Provide funding for energy projects to Idaho local governments, businesses, and residents".

For More Information Contact

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 Governor's Office of Energy and Mineral Resources
 304 N. 8th Street, Suite 250
 Boise, ID 83720
 Phone: 208-332-1660
 E-mail: richard.stover@oer.idaho.gov

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: Idaho Governor's Office of Energy and Mineral Resources

/s/ Richard W. Stover
Director's Signature

August 30, 2023
Date

Please return to:

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

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E-mail: info@dfm.idaho.gov