

	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 2024 Total Appropriation

1.00 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	10,641,700	10,661,900
49400	Dedicated	1.50	266,000	160,900	26,400	58,000	511,300
		11.00	1,436,700	716,500	26,400	16,698,600	18,878,200

1.13 PY Executive 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

1.61 Reverted Appropriation Balances GVEA

12500	Dedicated	0.00	(100)	(25,200)	0	0	(25,300)
19900	Dedicated	0.00	(146,500)	(34,700)	0	0	(181,200)
34800	Federal	0.00	(195,300)	(396,400)	0	(5,998,900)	(6,590,600)
34900	Dedicated	0.00	0	(200)	0	(355,300)	(355,500)
49400	Dedicated	0.00	(84,600)	(116,300)	(26,400)	(58,000)	(285,300)
		0.00	(426,500)	(572,800)	(26,400)	(6,412,200)	(7,437,900)

1.71 Legislative Reappropriation GVEA

34900	Dedicated	0.00	0	0	0	(10,641,700)	(10,641,700)
		0.00	0	0	0	(10,641,700)	(10,641,700)

FY 2024 Actual Expenditures

2.00 FY 2024 Actual Expenditures GVEA

12500	Dedicated	1.80	223,600	12,600	0	0	236,200
19900	Dedicated	0.80	83,900	5,800	0	0	89,700
34800	Federal	6.90	511,200	70,800	0	0	582,000
34900	Dedicated	0.00	10,100	9,900	0	2,861,300	2,881,300
49400	Dedicated	1.50	181,400	44,600	0	0	226,000
		11.00	1,010,200	143,700	0	2,861,300	4,015,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							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	10,398,900	11,587,500	
34900	Dedicated	0.00	10,100	10,100	0	0	20,200	
49400	Dedicated	1.50	269,500	167,700	15,900	58,000	511,100	
		11.00	1,463,600	730,100	15,900	10,456,900	12,666,500	

Appropriation Adjustment

4.11	Legislative Reappropriation							GVEA
This decision unit reflects reappropriation authority granted by HB 459 in the 2024 legislative session.								
OT	34900	Dedicated	0.00	0	0	0	10,641,700	10,641,700
			0.00	0	0	0	10,641,700	10,641,700

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation							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	10,398,900	11,587,500	
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	269,500	167,700	15,900	58,000	511,100	
		11.00	1,463,600	730,100	15,900	21,098,600	23,308,200	

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							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	10,398,900	11,587,500	
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	269,500	167,700	15,900	58,000	511,100	
		11.00	1,463,600	730,100	15,900	21,098,600	23,308,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP or Fund Adjustments							GVEA
	This decision unit reflects an alignment of the agency's FTP allocation by fund.							
	12500	Dedicated	(0.47)	0	0	0	0	0
	19900	Dedicated	(0.45)	0	0	0	0	0
	34800	Federal	0.30	0	0	0	0	0
	34900	Dedicated	0.05	0	0	0	0	0
	49400	Dedicated	0.57	0	0	0	0	0
			0.00	0	0	0	0	0
8.41	Removal of One-Time Expenditures							GVEA
	This decision unit removes one-time reappropriation from FY 2025.							
OT	34900	Dedicated	0.00	0	0	0	(10,641,700)	(10,641,700)
			0.00	0	0	0	(10,641,700)	(10,641,700)
FY 2026 Base								
9.00	FY 2026 Base							GVEA
	12500	Dedicated	1.33	228,300	44,600	0	0	272,900
	19900	Dedicated	0.35	234,300	40,500	0	0	274,800
	34800	Federal	7.20	721,400	467,200	0	10,398,900	11,587,500
	34900	Dedicated	0.05	10,100	10,100	0	0	20,200
OT	34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	2.07	269,500	167,700	15,900	58,000	511,100
			11.00	1,463,600	730,100	15,900	10,456,900	12,666,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						GVEA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
12500	Dedicated	0.00	1,700	0	0	0	1,700
19900	Dedicated	0.00	500	0	0	0	500
34800	Federal	0.00	9,400	0	0	0	9,400
34900	Dedicated	0.00	100	0	0	0	100
49400	Dedicated	0.00	2,700	0	0	0	2,700
		0.00	14,400	0	0	0	14,400
10.12	Change in Variable Benefit Costs						GVEA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
12500	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	0	0	0	0
49400	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.43	Legislative Audits						GVEA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
12500	Dedicated	0.00	0	2,500	0	0	2,500
49400	Dedicated	0.00	0	2,600	0	0	2,600
		0.00	0	5,100	0	0	5,100
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	(300)	0	0	(300)
49400	Dedicated	0.00	0	(300)	0	0	(300)
		0.00	0	(600)	0	0	(600)
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	10,200	0	0	10,200
49400	Dedicated	0.00	0	10,200	0	0	10,200
		0.00	0	20,400	0	0	20,400
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)
		0.00	0	(100)	0	0	(100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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.							
12500	Dedicated	0.00	0	3,000	0	0	3,000
49400	Dedicated	0.00	0	3,000	0	0	3,000
		0.00	0	6,000	0	0	6,000

10.61	Salary Multiplier - Regular Employees						GVEA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
12500	Dedicated	0.00	10,600	0	0	0	10,600
19900	Dedicated	0.00	1,600	0	0	0	1,600
34800	Federal	0.00	29,700	0	0	0	29,700
34900	Dedicated	0.00	500	0	0	0	500
49400	Dedicated	0.00	10,100	0	0	0	10,100
		0.00	52,500	0	0	0	52,500

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						GVEA
12500	Dedicated	1.33	240,600	60,000	0	0	300,600
19900	Dedicated	0.35	236,400	40,500	0	0	276,900
34800	Federal	7.20	760,500	467,200	0	10,398,900	11,626,600
34900	Dedicated	0.05	10,700	10,100	0	0	20,800
OT 34900	Dedicated	0.00	0	0	0	0	0
49400	Dedicated	2.07	282,300	183,100	15,900	58,000	539,300
		11.00	1,530,500	760,900	15,900	10,456,900	12,764,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Fund Adjustments							GVEA
The Governor recommends fund adjustments to align the budget with anticipated needs.								
12500	Dedicated		0.00	37,000	0	0	0	37,000
19900	Dedicated		0.00	(30,400)	0	0	0	(30,400)
34900	Dedicated		0.00	11,300	0	0	0	11,300
49400	Dedicated		0.00	(17,900)	0	0	0	(17,900)
			0.00	0	0	0	0	0
12.02	Inflation Reduction Act Formula Grant							GVEA
The Governor recommends 4.0 FTP and dedicated fund and federal fund spending authority for the Home Efficiency Rebates (HER) and Home Electrification and Appliance Rebates (HEAR) programs to provide rebates for select home energy projects and appliance upgrades.								
12500	Dedicated		0.00	59,800	22,200	0	0	82,000
34800	Federal		4.00	442,900	4,000,000	0	20,055,000	24,497,900
			4.00	502,700	4,022,200	0	20,055,000	24,579,900
12.81	Idaho Strategic Permitting- Environmental and Economic Development Council							GVEA
The Governor recommends General Fund and one-time Operating Expenditures to create the new Idaho Strategic Permitting Council. The council will oversee coordinated, efficient processing schedules for applicable state permits on select projects. This coordinated permitting reform effort is intended to reduce duplication of resources and efforts, further reducing regulatory burdens to business. This is necessary due to the growth in Idaho and the increased number of complex projects requiring permits.								
10000	General		1.00	164,100	147,000	0	0	311,100
OT 10000	General		0.00	0	170,000	0	0	170,000
			1.00	164,100	317,000	0	0	481,100
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.								
OT 34900	Dedicated		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2026 Total								
13.00	FY 2026 Total							GVEA
10000	General		1.00	164,100	147,000	0	0	311,100
OT 10000	General		0.00	0	170,000	0	0	170,000
12500	Dedicated		1.33	337,400	82,200	0	0	419,600
19900	Dedicated		0.35	206,000	40,500	0	0	246,500
34800	Federal		11.20	1,203,400	4,467,200	0	30,453,900	36,124,500
34900	Dedicated		0.05	22,000	10,100	0	0	32,100
OT 34900	Dedicated		0.00	0	0	0	0	0
49400	Dedicated		2.07	264,400	183,100	15,900	58,000	521,400
			16.00	2,197,300	5,100,100	15,900	30,511,900	37,825,200