

Agency Summary And Certification

FY 2026 Request

Agency: Office of Energy and Mineral Resources

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

RICHARD.STOVER@OER.IDAHO.GOV

Date: 08/30/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Office of Energy and Mineral Resources			18,878,200	4,015,377	12,666,500	23,308,200	37,271,000
Total			18,878,200	4,015,377	12,666,500	23,308,200	37,271,000
By Fund Source							
D	12500	Dedicated	261,500	236,177	272,900	272,900	433,400
D	19900	Dedicated	270,900	89,696	274,800	274,800	214,100
F	34800	Federal	7,172,600	582,063	11,587,500	11,587,500	36,100,700
D	34900	Dedicated	10,661,900	2,881,388	20,200	10,661,900	43,100
D	49400	Dedicated	511,300	226,053	511,100	511,100	479,700
Total			18,878,200	4,015,377	12,666,500	23,308,200	37,271,000
By Account Category							
Personnel Cost			1,436,700	1,010,197	1,463,600	1,463,600	1,990,900
Operating Expense			716,500	143,778	730,100	730,100	4,752,300
Capital Outlay			26,400	47	15,900	15,900	15,900
Trustee/Benefit			16,698,600	2,861,355	10,456,900	21,098,600	30,511,900
Total			18,878,200	4,015,377	12,666,500	23,308,200	37,271,000
FTP Positions			11.00	11.00	11.00	11.00	15.00
Total			11.00	11.00	11.00	11.00	15.00

Division Description

Request for Fiscal Year: 2026

Agency: Office of Energy and Mineral Resources

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Division: Office of Energy and Mineral Resources

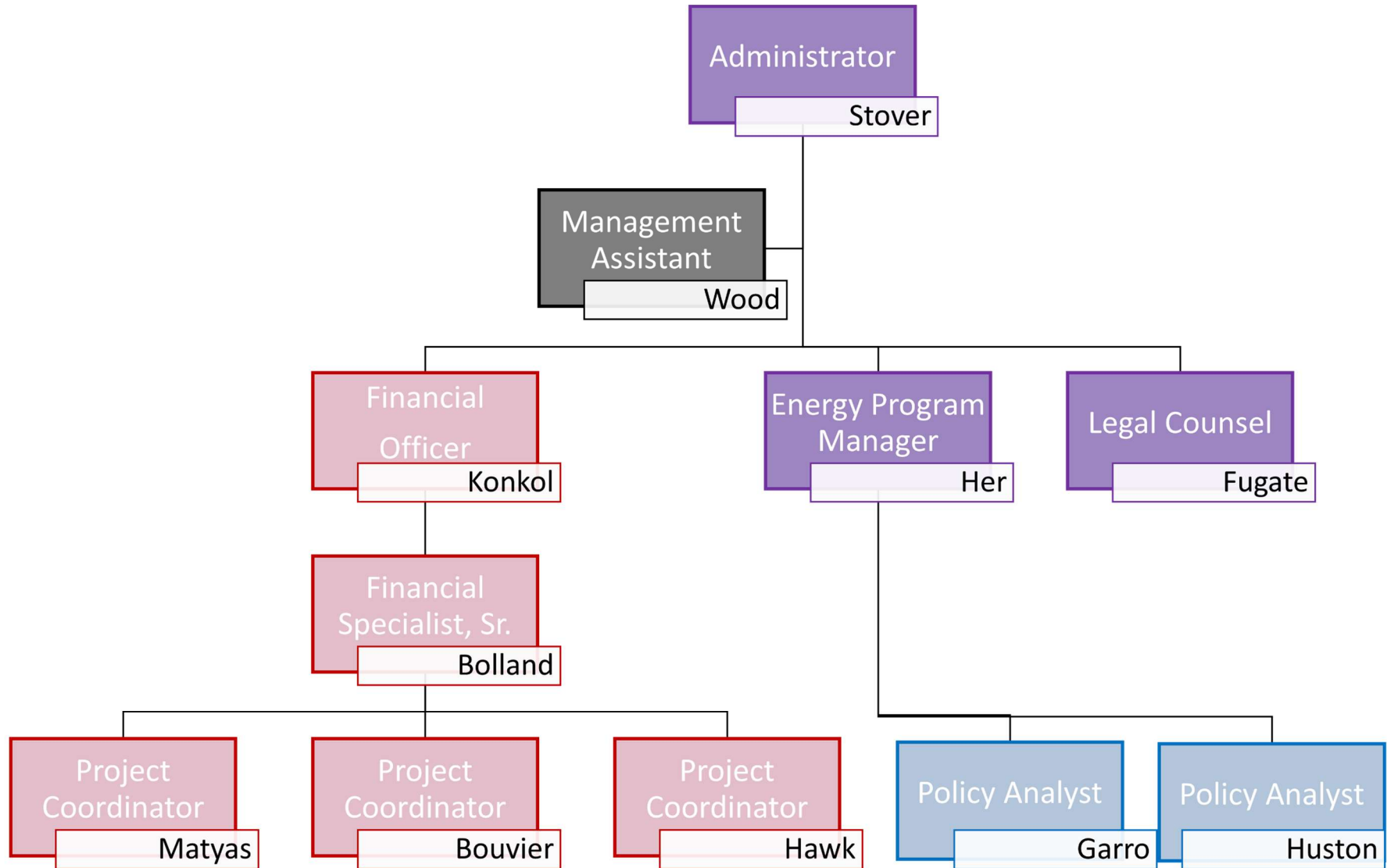
OE1

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 coordinates energy and mineral planning and policy development and administers programs fostering reliability, affordability, sustainability, and innovation in a manner that responsibly enhances the state's security, economy, and overall quality of life for its citizens. OEMR achieves this mission through actions such as serving as a resource for the Governor and other policy makers as the first point of contact for the State on energy and mineral matters; coordinating the Idaho Strategic Energy Alliance, and administering programs including the State Energy Loan Program, Energy Security Planning, Government Leading by Example Program, Energy Resiliency Grant Program, and Energy Efficiency and Conservation Block Grant Programs. OEMR may utilize funds from various state or federal agencies, and other sources to carry out its responsibilities.

Office of Energy and Mineral Resources Organizational Chart

FTP: 11
Vacant: 0
As of 08/30/2024



Agency Revenues

Request for Fiscal Year: 2026

Agency: Office of Energy and Mineral Resources

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		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	12500 Indirect Cost Recovery-SWCAP						
	470 Other Revenue	164,969	180,773	262,225	350,200	372,000	Increased Federal spending increases indirect recovery
	Indirect Cost Recovery-SWCAP Total	164,969	180,773	262,225	350,200	372,000	
Fund	19900 Renewable Energy Resources Fund						
	460 Interest	1,443	6,161	2,360	900	6,200	Higher cash balance creates more interest
	463 Rent And Lease Income	0	7,670	3,837	3,800	167,700	Assumes successful legislation for receipt of FERC funds
	Renewable Energy Resources Fund Total	1,443	13,831	6,197	4,700	173,900	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	477,947	495,781	580,750	6,734,000	11,572,000	Increased Federal awards and increase implementation of that work
	470 Other Revenue	0	0	761	0	0	
	Federal (Grant) Total	477,947	495,781	581,511	6,734,000	11,572,000	
Fund	49400 Petroleum (Price) Violation Escrow						
	460 Interest	0	0	1	0	0	
	Petroleum (Price) Violation Escrow Total	0	0	1	0	0	
Fund	49402 Petroleum (Price) Violation Escrow : Amoco/Belridge 1983 Amd						
	460 Interest	133	639	152	0	0	Declining balance in fund detail
	Petroleum (Price) Violation Escrow : Amoco/Belridge 1983 Amd Total	133	639	152	0	0	
Fund	49403 Petroleum (Price) Violation Escrow : Exxon 1986 Restitution						
	435 Sale of Services	0	0	0	0	0	
	460 Interest	19,095	40,886	61,466	60,000	41,000	Declining balance in fund detail
	470 Other Revenue	0	2,752	11,775	3,000	3,000	
	Petroleum (Price) Violation Escrow : Exxon 1986 Restitution Total	19,095	43,638	73,241	63,000	44,000	

Agency Revenues

Request for Fiscal Year: 2026

Fund 49405 Petroleum (Price) Violation Escrow : Stripper Well 1986
Stl

460	Interest	3,631	23,255	40,955	41,000	33,000	Declining balance in fund detail
Petroleum (Price) Violation Escrow : Stripper Well 1986 Stl Total		3,631	23,255	40,955	41,000	33,000	
Agency Name Total		667,218	757,917	964,282	7,192,900	12,194,900	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Office of Energy and Mineral Resources

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Fund: Indirect Cost Recovery-SWCAP

12500

Sources and Uses:

The source of revenue is the collection of indirect cost on actual expenditures from federal grants (excluding capital outlay and trustee/benefit payments). The rate applied is negotiated and approved by the U.S. Department of Education annually. The money in this account is used to cover the administrative costs of accounting/human resources in the department, as well as to pay for goods and services that would benefit the agency as a whole that are not directly chargeable to any one program.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	18,059	0	355	26,402	103,702
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	18,059	0	355	26,402	103,702
04. Revenues (from Form B-11)	164,969	180,773	262,225	350,200	372,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	183,028	180,773	262,580	376,602	475,702
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	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	192,200	250,500	261,500	272,900	322,900
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	(9,210)	(70,082)	(25,322)	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	182,990	180,418	236,178	272,900	322,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	182,990	180,418	236,178	272,900	322,900
20. Ending Cash Balance	0	355	26,402	103,702	152,802
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	355	26,402	103,702	152,802
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	355	26,402	103,702	152,802
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: 2026

Agency: Office of Energy and Mineral Resources

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Fund: Renewable Energy Resources Fund

19900

Sources and Uses:

The state's portion of revenues from leases and royalties on federal lands for geothermal energy. H432 of 2008 amended the distribution of geothermal royalties paid on federal lands. H255 of 2009 transferred to this fund \$1.2 million from geothermal roy May be used by the administrator of the Office of Energy Resources consistent with duties, powers and authorities of the office. Office operations include salaries and wages, repairs and maintenance, rentals and operating leases, and other operating expen

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	493,955	349,357	122,365	38,865	(231,235)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	493,955	349,357	122,365	38,865	(231,235)
04. Revenues (from Form B-11)	1,443	13,834	6,197	4,700	173,900
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	495,398	363,191	128,562	43,565	(57,335)
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	310,400	267,400	270,900	274,800	280,000
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	(164,359)	(26,574)	(181,203)	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	146,041	240,826	89,697	274,800	280,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	146,041	240,826	89,697	274,800	280,000
20. Ending Cash Balance	349,357	122,365	38,865	(231,235)	(337,335)
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	349,357	122,365	38,865	(231,235)	(337,335)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	349,357	122,365	38,865	(231,235)	(337,335)
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: 2026

Agency: Office of Energy and Mineral Resources

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Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(27,420)	4,539	4,539	(146,015)	(7,149,515)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(27,420)	4,539	4,539	(146,015)	(7,149,515)
04. Revenues (from Form B-11)	477,947	495,781	581,510	6,734,000	11,572,000
05. Non-Revenue Receipts and Other Adjustments	183,279	150,000	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	633,806	650,320	586,049	6,587,985	4,422,485
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	812	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	530,600	2,142,300	7,172,600	11,587,500	11,610,600
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	(52,145)	(1,646,519)	(6,590,536)	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	478,455	495,781	582,064	11,587,500	11,610,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	478,455	495,781	582,064	11,587,500	11,610,600
20. Ending Cash Balance	154,539	154,539	3,985	(4,999,515)	(7,188,115)
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	150,000	2,150,000	2,150,000
24. Ending Free Fund Balance	4,539	4,539	(146,015)	(7,149,515)	(9,338,115)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	4,539	4,539	(146,015)	(7,149,515)	(9,338,115)
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: 2026

Agency: Office of Energy and Mineral Resources

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	27,026	27,026	27,026	362,247	10,983,785
02. Encumbrances as of July 1	0	0	3,216,647	0	0
02a. Reappropriation (Legislative Carryover)	0	15,000,000	10,641,738	10,641,738	0
03. Beginning Cash Balance	27,026	15,027,026	13,885,411	11,003,985	10,983,785
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	15,000,000	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	15,027,026	15,027,026	13,885,411	11,003,985	10,983,785
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	2,861,393	0	0
13. Original Appropriation	20,200	20,200	20,200	20,200	31,400
14. Prior Year Reappropriations, Supplementals, Recessions	15,000,000	15,000,000	10,641,738	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(20,200)	(20,200)	(167)	0	0
17. Current Year Reappropriation	(15,000,000)	(10,641,738)	(10,641,738)	0	0
18. Reserve for Current Year Encumbrances	0	(3,216,647)	0	0	0
19. Current Year Cash Expenditures	0	1,141,615	20,033	20,200	31,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	4,358,262	20,033	20,200	31,400
20. Ending Cash Balance	15,027,026	13,885,411	11,003,985	10,983,785	10,952,385
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	3,216,647	0	0	0
22a. Current Year Reappropriation	15,000,000	10,641,738	10,641,738	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	27,026	27,026	362,247	10,983,785	10,952,385
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	27,026	27,026	362,247	10,983,785	10,952,385
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: 2026

Agency: Office of Energy and Mineral Resources

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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 only.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	3,310,877	3,115,797	2,215,618	2,103,914	1,696,814
02. Encumbrances as of July 1	13,953	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,324,830	3,115,797	2,215,618	2,103,914	1,696,814
04. Revenues (from Form B-11)	22,859	67,533	114,349	104,000	77,000
05. Non-Revenue Receipts and Other Adjustments	51,159	194,784	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	3,398,848	3,378,114	2,329,967	2,207,914	1,773,814
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	95,685	797,674	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	482,300	500,200	511,300	511,100	514,700
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	(294,934)	(135,378)	(285,247)	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	187,366	364,822	226,053	511,100	514,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	187,366	364,822	226,053	511,100	514,700
20. Ending Cash Balance	3,115,797	2,215,618	2,103,914	1,696,814	1,259,114
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	3,115,797	2,215,618	2,103,914	1,696,814	1,259,114
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,115,797	2,215,618	2,103,914	1,696,814	1,259,114
26. Outstanding Loans (if this fund is part of a loan program)	202,180	802,929	710,934	610,900	600,000

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 2024 Total Appropriation							
1.00	FY 2024 Total 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
	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	3,216,647	3,216,647
		0.00	0	0	0	3,216,647	3,216,647
1.61	Reverted Appropriation Balances						GVEA
	12500 Dedicated	0.00	(83)	(25,240)	0	0	(25,323)
	19900 Dedicated	0.00	(146,535)	(34,669)	0	0	(181,204)
	34800 Federal	0.00	(195,287)	(396,350)	0	(5,998,900)	(6,590,537)
	34900 Dedicated	0.00	(3)	(164)	0	(355,254)	(355,421)
	49400 Dedicated	0.00	(84,595)	(116,299)	(26,353)	(58,000)	(285,247)
		0.00	(426,503)	(572,722)	(26,353)	(6,412,154)	(7,437,732)
1.71	Legislative Reappropriation						GVEA
	34900 Dedicated	0.00	0	0	0	(10,641,738)	(10,641,738)
		0.00	0	0	0	(10,641,738)	(10,641,738)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						GVEA
	12500 Dedicated	1.80	223,617	12,560	0	0	236,177
	19900 Dedicated	0.80	83,865	5,831	0	0	89,696
	34800 Federal	6.90	511,213	70,850	0	0	582,063
	34900 Dedicated	0.00	10,097	9,936	0	2,861,355	2,881,388
	49400 Dedicated	1.50	181,405	44,601	47	0	226,053
		11.00	1,010,197	143,778	47	2,861,355	4,015,377
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						GVEA
	HO675, S1333						
	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 HB675. Funds were originally appropriated by SB1192 in the 2023 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

Base Adjustments

8.11 FTP or Fund Adjustments GVEA

This decision unit adjusts the agency's FTP allocations by fund. The fund shifts realign the funding sources to the work being performed.

12500	Dedicated	0.26	37,000	0	0	0	37,000
19900	Dedicated	(0.28)	(30,400)	0	0	0	(30,400)
34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.06	11,300	0	0	0	11,300
49400	Dedicated	(0.04)	(17,900)	0	0	0	(17,900)
		0.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures GVEA

This decision unit removes one-time appropriation for 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12500	Dedicated	2.06	265,300	44,600	0	0	309,900
19900	Dedicated	0.52	203,900	40,500	0	0	244,400
34800	Federal	6.90	721,400	467,200	0	10,398,900	11,587,500
34900	Dedicated	0.06	21,400	10,100	0	0	31,500
OT 34900	Dedicated	0.00	0	0	0	0	0
49400	Dedicated	1.46	251,600	167,700	15,900	58,000	493,200
		11.00	1,463,600	730,100	15,900	10,456,900	12,666,500

Program Maintenance

10.11 Change in Health Benefit Costs GVEA

This decision unit reflects a change in the employer health benefit costs.

12500	Dedicated	0.00	2,100	0	0	0	2,100
19900	Dedicated	0.00	100	0	0	0	100
34800	Federal	0.00	9,400	0	0	0	9,400
34900	Dedicated	0.00	100	0	0	0	100
49400	Dedicated	0.00	2,600	0	0	0	2,600
		0.00	14,300	0	0	0	14,300

10.12 Change in Variable Benefit Costs GVEA

This decision unit reflects a change in variable benefits.

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

10.61 Salary Multiplier - Regular Employees GVEA

This decision unit reflects a 1% salary multiplier for Regular Employees.

12500	Dedicated	0.00	2,400	0	0	0	2,400
19900	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	5,900	0	0	0	5,900
34900	Dedicated	0.00	200	0	0	0	200
49400	Dedicated	0.00	1,800	0	0	0	1,800
		0.00	10,300	0	0	0	10,300

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance GVEA

12500	Dedicated	2.06	269,800	44,600	0	0	314,400
19900	Dedicated	0.52	204,000	40,500	0	0	244,500
34800	Federal	6.90	736,700	467,200	0	10,398,900	11,602,800
34900	Dedicated	0.06	21,700	10,100	0	0	31,800
OT 34900	Dedicated	0.00	0	0	0	0	0
49400	Dedicated	1.46	256,000	167,700	15,900	58,000	497,600
		11.00	1,488,200	730,100	15,900	10,456,900	12,691,100

Line Items

12.01 DU-8.11 Adjustments GVEA

FTP and Fund adjustments. The shifts realign the funding sources to the work being performed.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12500	Dedicated	0.26	37,000	0	0	0	37,000
19900	Dedicated	(0.28)	(30,400)	0	0	0	(30,400)
34900	Dedicated	0.06	11,300	0	0	0	11,300
49400	Dedicated	(0.04)	(17,900)	0	0	0	(17,900)
		0.00	0	0	0	0	0
12.02	Inflation Reduction Act formula grant						GVEA
	Administration of Inflation Reduction Act formula grant for the Home Electrification and Appliance Rebate (HEAR) and the Home Efficiency Rebates (HER) program.						
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
12.91	Budget Law Exemptions/Other Adjustments						GVEA
	Reappropriation request consistent with previous years, for the purposes of 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
12500	Dedicated	2.32	366,600	66,800	0	0	433,400
19900	Dedicated	0.24	173,600	40,500	0	0	214,100
34800	Federal	10.90	1,179,600	4,467,200	0	30,453,900	36,100,700
34900	Dedicated	0.12	33,000	10,100	0	0	43,100
OT 34900	Dedicated	0.00	0	0	0	0	0
49400	Dedicated	1.42	238,100	167,700	15,900	58,000	479,700
		15.00	1,990,900	4,752,300	15,900	30,511,900	37,271,000

Agency: Office of Energy and Mineral Resources

199

Decision Unit Number 12.01 Descriptive Title DU-8.11 Adjustments

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Office of Energy and Mineral Resources GVEA

Personnel Cost				
500 Employees	0	0	0	0
Personnel Cost Total	0	0	0	0
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

This request realigns personnel appropriation and FTP found in the base budget across multiple dedicated funds. As indicated in Decision Unit 8.11, this request has a net-zero impact on the overall appropriation. These adjustments allow OEMR to accurately align the work being performed with the correct funding source in accordance with Generally Accepted Accounting Principles (GAAP).

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."

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

This request is for PC shifts already in the base.

What resources are necessary to implement this request?

This request does not require additional resources, rather a reallocation of existing appropriation.

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

N/A

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

No organizational changes will be made under this request.

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

This request is for PC appropriation shifts only.

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

N/A

Provide detail about the revenue assumptions supporting this request.

This request has a net-zero impact.

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.

If not approved, OEMR will be limited in its ability to support targeted or priority programs and initiatives because the spending authority does not exist in the appropriate dedicated fund.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request will improve OEMR's Strategic Plan Goal 1: Responsibly Coordinate Idaho's Energy and Mineral Policy, Planning, and Project Efforts. The request realigns the funding source with the work, allowing OEMR to target measured outcomes based on specific needs.

What is the anticipated measured outcome if this request is funded?

This request realigns the funding sources with the work being performed, putting OEMR in compliance with cost accounting principles.

Agency: Office of Energy and Mineral Resources

199

Decision Unit Number 12.02 Descriptive Title Inflation Reduction Act formula grant

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	59,800	442,900	502,700
55 - Operating Expense	0	22,200	4,000,000	4,022,200
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	20,055,000	20,055,000
Totals	0	82,000	24,497,900	24,579,900
FTP - Permanent	0.00	0.00	4.00	4.00

Appropriation Unit: Office of Energy and Mineral Resources GVEA

Personnel Cost				
500 Employees	0	59,800	317,600	377,400
512 Employee Benefits	0	0	68,100	68,100
513 Health Benefits	0	0	57,200	57,200
Personnel Cost Total	0	59,800	442,900	502,700
Operating Expense				
570 Professional Services	0	0	4,000,000	4,000,000
613 Administrative Supplies	0	22,200	0	22,200
Operating Expense Total	0	22,200	4,000,000	4,022,200
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	0	20,055,000	20,055,000
Trustee/Benefit Total	0	0	20,055,000	20,055,000
FTP - Permanent				
500 Employees	0	0	4	4
FTP - Permanent Total	0	0	0	0
	0	82,000	24,497,900	24,579,900

Explain the request and provide justification for the need.

Section 50121 and 50122 of the Inflation Reduction Act of 2022 provides funding to State Energy Offices for the Home Energy Rebates Programs (CFDA Number: 81.041), the Home Efficiency Rebates (HER) and Home Electrification and Appliance Rebates (HEAR). This multi-year grant is available for States to provide rebates for select home energy projects and appliance upgrades. Through these programs, the State will provide Idahoans the choice to retrofit their homes and upgrade certain appliances which saves Idahoans money on household energy bills and supports a reliable power grid. Additionally, these rebates provide specific opportunities to underserved and low-income residents.

States must apply for these formula funds by January 31, 2025. Idaho's formula allocation is \$80,890,291 (\$40,522,381 HER; \$40,367,910 for HEAR). The award will be funded in tranches based on programmatic deliverables with 80% of the funds anticipated to be available within the first year of the award. OEMR is requesting ongoing spending authority to best manage the program over the duration of the program, through September 30, 2031. This request includes 4 FTP and \$24,579,900 in ongoing personnel, operating and trustee & benefit costs to administer and distribute the grant funding each year. In addition, an \$82,000 increase in Indirect Cost Recovery funds is requested to cover applicable indirect administrative costs and to comply with Federal cost accounting principles.

HER provides funding assistance to homeowners to voluntarily complete retrofits within their home. Idaho will have the authority to design the program around eligible projects that could include: home insulation, HVAC replacement, ground source heat pump installation, and upgrades to electrical systems. Rebate amounts are based on estimated energy savings, but maximums should not exceed \$8,000 or 80% of project costs per household or per dwelling unit. States may increase the maximum amount available for low-income households. Projects must be installed by a program-approved contractor to be eligible for Home Efficiency Rebates.

HEAR provides funding assistance to purchase appliances within eligible households. Idaho will have the authority to design the program around eligible appliance categories that could include: heat pump water heater; heat pump for space heating and cooling; electric heat pump clothes dryer; electric load service center upgrade; electric range; insulation; air sealing and ventilation; and electric wiring. Each household or dwelling unit is eligible to receive a rebate for any given qualified appliance category once and rebates range from \$840 - \$8,000, dependent on the type of qualified product. Maximum HEAR rebates cannot exceed \$14,000 per dwelling unit or household.

The financial benefits from HER and HEAR programs directly impact Idahoans, especially low-income residents who may struggle with monthly utility bills. These programs offer Idaho residents the choice to make upgrades that lead to long-term savings on energy costs.

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."

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

This is a new Federal funding source so no funds exist for this activity in the base. The grant allows for a 20% administrative cap to cover costs, including third-party contracts to support the program. OEMR is asking for 4 additional FTP, that if approved, will be hired as limited-service employees tied to the grant funding. This request also includes \$59,800 of ongoing PC and \$22,200 of OE to properly cost account for this new activity in its Indirect Cost Recovery Fund.

What resources are necessary to implement this request?

Given the complexity of the programs, OEMR plans to engage a third-party implementer with expertise in rebate programs to ensure a smooth and effective execution. Additionally, OEMR will be requesting additional FTEs to finalize program design, oversee program management, engage with stakeholders, monitor the third-party implementer, and fulfill reporting requirements.

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

OEMR has worked with the Division of Human Resources to establish job classifications, minimum qualifications and compensation schedules commiserate with these 4 new limited-service positions. Each position will be full-time and fully benefited through the duration of the grant. Positions are as follows: 1 – Project Manager 2, paygrade O; 1 – Financial Specialist Principal, paygrade M; 2 – Program Coordinators, paygrade M

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

No current staff will be re-directed. The additional FTEs will create a new unit within OEMR that will fall under the Financial Officer.

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

OEMR is requesting \$4,000,000 of ongoing OE for the duration of the award to cover standard operating costs and third-party contracts. A corresponding request for \$22,200 of ongoing OE will be included in the Indirect Cost Recovery Fund to comply with Federal cost accounting principles. No CO is being requested.

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

OEMR's planned budget and FTE requests comes from information shared by other states that have already submitted their applications or currently implementing the programs.

Provide detail about the revenue assumptions supporting this request.

The Federal formula grant's period of performance ends on September 30, 2031. Revenues or funds-drawn down will depend on two factors: 1) how quickly U.S. Department of Energy approves the application and funds become available, and 2) the number and timing of rebate requests submitted by eligible residents.

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, Idaho has an estimated 280,406 low-income households that would be targeted for this funding. While Federal guidelines require at least 39.1% of rebates go towards low-income households and 10% towards low-income multifamily households, Idaho has the option to allow for 100% of the funding to go towards low-income and low-income multifamily households.

These programs also contribute to Idaho's expanding workforce and economic development by creating a range of new job opportunities. As demand for home upgrades and appliance installations rise, there will be an increased need for various professionals, including contractors, electricians, HVAC technicians and other related trades.

If this request is not funded, low-income Idahoans will lose out on this financial support to implement home upgrades they may otherwise not be able to afford and not be given this option to put monthly savings on energy bills back in their pockets. Should Idaho not accept this formula funding, it will be reallocated to other states.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request will improve OEMR's Strategic Plan Goal 3: Provide Idahoans Access to Energy-related Programs and Opportunities. This request supports both objectives under this goal that include developing and administering programs to advance Idaho's energy priorities and support new and existing energy programs program opportunities in Idaho.

What is the anticipated measured outcome if this request is funded?

With an estimated 717,151 households in the state, over 280,000 Idaho households qualify as low-income and will be eligible for both rebate programs. Low-income is defined as a household income less than 80% of the Average Median Income (AMI). While federal requirements mandate at least 39.1% of rebates to benefit low-income households and 10% of rebates to benefit low-income multifamily (less than 80% AMI for over 50% of dwelling units), states have the option to increase these thresholds and allow for all funding to target low-income residents.

Additional HEAR funding outside of what is required to put towards low-income, must be limited to Idaho households with total household income less than 150% AMI. Over 80%, or 573,000, Idaho households fall under 150% AMI and eligible for these appliance rebates. Based on the amount of funding requested, interest, and utilization by recipients, this program could provide cost savings to anywhere from 2,500 to 38,000 Idaho households.

All Idaho households could be eligible for the remaining 50.9% of HER rebates, outside of the funds allocated to low-income. Dependent on home upgrade project interest and rebate amount requested, this program could provide cost savings to 4,000 – 16,000 Idaho households.



State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

BRAD LITTLE
Governor
JANELLE WHITE
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Sarah E. Griffin
Nancy Merrill
Erika Malmen

August 27, 2024

Office of Energy and Mineral Resources (OEMR)

Dear Janelle McDonald:

This letter is in response to your FY 2026 Budget request. Your initial request was received August 20, 2024, and listed the following requested item(s) for your FY 2026 budget:

1. Item 1; Increase FTP by 1.0 limited-service Project Manager 2 at a yearly budgeted cost \$128,000
2. Item 2; Increase FTP by 2.0 Program Coordinators at a yearly budgeted cost \$112,800
3. Item 5; Increase FTP by 1.0 Financial Specialist Principal at 80% of policy

After review of your request, DHR [concur with classification/pay change] for the following:

1. Item 1; Increase FTP by 1.0 limited-service Project Manager 2 at a yearly budgeted cost \$128,000
2. Item 2; Increase FTP by 2.0 Program Coordinators at a yearly budgeted cost \$112,800
3. Item 5; Increase FTP by 1.0 Financial Specialist Principal at 80% of policy

This letter attests that the Office of Energy and Mineral Resources request(s) are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at kbthompson@dhr.idaho.gov or 208-854-3027.

Sincerely,

Kristy Bobish-Thompson
Bureau Chief

PCF Detail Report

Request for Fiscal Year: 2026

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	1.33	173,590	17,290	37,219	228,099
		Total from PCF	1.33	173,590	17,290	37,219	228,099
		FY 2025 ORIGINAL APPROPRIATION	1.80	168,032	23,400	36,868	228,300
		Unadjusted Over or (Under) Funded:	.47	(5,558)	6,110	(351)	201
Estimated Salary Needs							
		Permanent Positions	1.33	173,590	17,290	37,219	228,099
		Estimated Salary and Benefits	1.33	173,590	17,290	37,219	228,099
Adjusted Over or (Under) Funding							
		Original Appropriation	.47	(5,558)	6,110	(351)	201
		Estimated Expenditures	.47	(5,558)	6,110	(351)	201
		Base	.73	21,850	9,828	5,523	37,201

PCF Detail Report

Request for Fiscal Year: 2026

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	.35	25,858	4,550	5,544	35,952
		Total from PCF	.35	25,858	4,550	5,544	35,952
		FY 2025 ORIGINAL APPROPRIATION	.80	183,613	10,400	40,287	234,300
		Unadjusted Over or (Under) Funded:	.45	157,755	5,850	34,743	198,348
Estimated Salary Needs							
		Permanent Positions	.35	25,858	4,550	5,544	35,952
		Estimated Salary and Benefits	.35	25,858	4,550	5,544	35,952
Adjusted Over or (Under) Funding							
		Original Appropriation	.45	157,755	5,850	34,743	198,348
		Estimated Expenditures	.45	157,755	5,850	34,743	198,348
		Base	.17	136,010	1,846	30,092	167,948

PCF Detail Report

Request for Fiscal Year: 202
6

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	7.20	489,400	93,600	104,933	687,933
		Total from PCF	7.20	489,400	93,600	104,933	687,933
		FY 2025 ORIGINAL APPROPRIATION	6.90	518,037	89,700	113,663	721,400
		Unadjusted Over or (Under) Funded:	(.30)	28,637	(3,900)	8,730	33,467
Other Adjustments							
	501	Employees - Temp	.00	10,400	0	0	10,400
	512	Employee Benefits	.00	0	0	800	800
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	10,400	0	800	11,200
		Permanent Positions	7.20	489,400	93,600	104,933	687,933
		Estimated Salary and Benefits	7.20	499,800	93,600	105,733	699,133
Adjusted Over or (Under) Funding							
		Original Appropriation	(.30)	18,237	(3,900)	7,930	22,267
		Estimated Expenditures	(.30)	18,237	(3,900)	7,930	22,267
		Base	(.30)	18,237	(3,900)	7,930	22,267

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.05	7,167	650	1,537	9,354
		Total from PCF	.05	7,167	650	1,537	9,354
		FY 2025 ORIGINAL APPROPRIATION	.00	8,283	0	1,817	10,100
		Unadjusted Over or (Under) Funded:	(.05)	1,116	(650)	280	746
Estimated Salary Needs							
		Permanent Positions	.05	7,167	650	1,537	9,354
		Estimated Salary and Benefits	.05	7,167	650	1,537	9,354
Adjusted Over or (Under) Funding							
		Original Appropriation	(.05)	1,116	(650)	280	746
		Estimated Expenditures	(.05)	1,116	(650)	280	746
		Base	.01	9,714	208	2,124	12,046

PCF Detail Report

Request for Fiscal Year: 2026

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	2.07	165,186	26,910	35,419	227,515
		Total from PCF	2.07	165,186	26,910	35,419	227,515
		FY 2025 ORIGINAL APPROPRIATION	1.50	205,017	19,500	44,983	269,500
		Unadjusted Over or (Under) Funded:	(.57)	39,831	(7,410)	9,564	41,985
Other Adjustments							
	501	Employees - Temp	.00	37,400	0	0	37,400
	512	Employee Benefits	.00	0	0	2,900	2,900
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	37,400	0	2,900	40,300
		Permanent Positions	2.07	165,186	26,910	35,419	227,515
		Estimated Salary and Benefits	2.07	202,586	26,910	38,319	267,815
Adjusted Over or (Under) Funding							
		Original Appropriation	(.57)	2,431	(7,410)	6,664	1,685
		Estimated Expenditures	(.57)	2,431	(7,410)	6,664	1,685
		Base	(.61)	(11,831)	(7,982)	3,598	(16,215)

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	1.80	168,032	23,400	36,868	228,300
5.00	FY 2025 TOTAL APPROPRIATION	1.80	168,032	23,400	36,868	228,300
7.00	FY 2025 ESTIMATED EXPENDITURES	1.80	168,032	23,400	36,868	228,300
8.11	FTP or Fund Adjustments	0.26	27,408	3,718	5,874	37,000
9.00	FY 2026 BASE	2.06	195,440	27,118	42,742	265,300
10.11	Change in Health Benefit Costs	0.00	0	2,100	0	2,100
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	2,000	0	400	2,400
11.00	FY 2026 PROGRAM MAINTENANCE	2.06	197,440	29,218	43,142	269,800
12.01	DU-8.11 Adjustments	0.26	37,000	0	0	37,000
12.02	Inflation Reduction Act formula grant	0.00	59,800	0	0	59,800
13.00	FY 2026 TOTAL REQUEST	2.32	294,240	29,218	43,142	366,600

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	0.80	183,613	10,400	40,287	234,300
5.00	FY 2025 TOTAL APPROPRIATION	0.80	183,613	10,400	40,287	234,300
7.00	FY 2025 ESTIMATED EXPENDITURES	0.80	183,613	10,400	40,287	234,300
8.11	FTP or Fund Adjustments	(0.28)	(21,745)	(4,004)	(4,651)	(30,400)
9.00	FY 2026 BASE	0.52	161,868	6,396	35,636	203,900
10.11	Change in Health Benefit Costs	0.00	0	100	0	100
10.61	Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00	FY 2026 PROGRAM MAINTENANCE	0.52	161,868	6,496	35,636	204,000
12.01	DU-8.11 Adjustments	(0.28)	(30,400)	0	0	(30,400)
13.00	FY 2026 TOTAL REQUEST	0.24	131,468	6,496	35,636	173,600

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	6.90	518,037	89,700	113,663	721,400
5.00	FY 2025 TOTAL APPROPRIATION	6.90	518,037	89,700	113,663	721,400
7.00	FY 2025 ESTIMATED EXPENDITURES	6.90	518,037	89,700	113,663	721,400
8.11	FTP or Fund Adjustments	0.00	0	0	0	0
9.00	FY 2026 BASE	6.90	518,037	89,700	113,663	721,400
10.11	Change in Health Benefit Costs	0.00	0	9,400	0	9,400
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	4,900	0	1,000	5,900
11.00	FY 2026 PROGRAM MAINTENANCE	6.90	522,937	99,100	114,663	736,700
12.02	Inflation Reduction Act formula grant	4.00	317,600	57,200	68,100	442,900
13.00	FY 2026 TOTAL REQUEST	10.90	840,537	156,300	182,763	1,179,600

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	0.00	8,283	0	1,817	10,100
5.00	FY 2025 TOTAL APPROPRIATION	0.00	8,283	0	1,817	10,100
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	8,283	0	1,817	10,100
8.11	FTP or Fund Adjustments	0.06	8,598	858	1,844	11,300
9.00	FY 2026 BASE	0.06	16,881	858	3,661	21,400
10.11	Change in Health Benefit Costs	0.00	0	100	0	100
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	200	0	0	200
11.00	FY 2026 PROGRAM MAINTENANCE	0.06	17,081	958	3,661	21,700
12.01	DU-8.11 Adjustments	0.06	11,300	0	0	11,300
13.00	FY 2026 TOTAL REQUEST	0.12	28,381	958	3,661	33,000

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	1.50	205,017	19,500	44,983	269,500
5.00	FY 2025 TOTAL APPROPRIATION	1.50	205,017	19,500	44,983	269,500
7.00	FY 2025 ESTIMATED EXPENDITURES	1.50	205,017	19,500	44,983	269,500
8.11	FTP or Fund Adjustments	(0.04)	(14,262)	(572)	(3,066)	(17,900)
9.00	FY 2026 BASE	1.46	190,755	18,928	41,917	251,600
10.11	Change in Health Benefit Costs	0.00	0	2,600	0	2,600
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,500	0	300	1,800
11.00	FY 2026 PROGRAM MAINTENANCE	1.46	192,255	21,528	42,217	256,000
12.01	DU-8.11 Adjustments	(0.04)	(17,900)	0	0	(17,900)
13.00	FY 2026 TOTAL REQUEST	1.42	174,355	21,528	42,217	238,100

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

AGENCY INFORMATION

AGENCY NAME:	Office of Energy and Mineral Resources	Division/Bureau:	
Prepared By:	Louie 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:	8.15.24	Fiscal Year:	2026

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, shared break room and storage

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	11	11	15	15	15	15
Full-Time Equivalent Positions:	11	11	15	15	15	15
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	3,878	4,454	4,954	4,954	4,954	4,954

FACILITY COST

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$48,652	\$56,071	\$62,581	\$62,581	\$62,581	\$62,581

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- 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.
- 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:

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Part I – Agency Profile

Agency Overview

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.

OEMR coordinates energy and mineral planning and policy development and administers programs fostering reliability, affordability, sustainability, and innovation in a manner that responsibly enhances Idaho’s security, economy, and overall quality of life for its citizens.

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 2021	FY 2022	FY 2023	FY 2024
General Fund	-	-	-	-
Indirect Cost Recovery - SWICAP	139,923	164,969	180,773	262,225
Renewable Energy Resources - Geothermal				6,197
Royalties	4,680	1,443	13,834	
Federal Grant	511,490	477,947	495,781	581,511
Miscellaneous Revenue	-	-	-	-
Petroleum Violation Escrow Funds	20,496	22,859	67,533	114,348
Total	\$ 676,589	\$667,218	\$757,921	\$964,281
Expenditure	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	636,902	659,723		1,010,197
Operating Expenditures	272,493	312,831	355,384	143,778
Capital Outlay	6,958	10,298	13,348	47
Trustee/Benefit Payments	2,942	11,999	1,146,615	2,861,355
Total	\$ 919,295	\$994,851	\$2,423,462	\$4,015,377

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Provide outreach regarding energy and mineral resources to elected officials, organizations, and stakeholders.	25	72	38	159
Facilitate and coordinate Idaho’s response to energy and mineral projects (e.g., NEPA analysis).	22	38	33	112
Facilitate and coordinate Idaho’s responses to state, regional, and federal energy and mineral regulatory and statutory proposals.	2	4	6	29

FY 2024 Performance Highlights

In FY 2024, OEMR continued to develop and shared 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. Additionally, OEMR provided funding to the University of Idaho’s Integrated Design Lab to conduct 13 energy efficiency audits for government-owned buildings in rural Idaho. The Energy Resiliency Grant Program funded 9 electric utility projects statewide to boost grid resilience. These projects involved undergrounding power lines, upgrading technology for remote transmission monitoring, and implementing vegetation management and fire mesh wrapping to improve fire resilience. OEMR also obligated funds through the Energy Efficiency and Conservation Block Grant to 11 rural cities and counties for energy projects aimed at reducing energy cost and usage.

OEMR facilitated and coordinated Idaho’s response to federal agencies for over 100 energy and mineral project comment opportunities in FY 2024. 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 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: Maintain and Advance Idaho’s Energy and Mineral Leadership (OLD)						
Goal 1: Responsibly Coordinate Idaho’s Energy and Mineral Policy, Planning, and Project Efforts (NEW)						
OLD 1. Coordinate and develop informational resources on existing, planned, and future energy and mineral related issues affecting Idaho.	actual	91 updates	93 updates	1 update, 12 newsletters, and 167 resources	1 update, 12 newsletters, and 160 resources	
	target	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	
OLD 2. Meaningfully engage in energy and mineral policy discussions and forums.	actual	N/A	N/A	81 policy forums	293 policy forums	
	target	New Benchmark	New Benchmark	50 total policy forums per year	60 total policy forums per year	
OLD 3. Facilitate and staff ISEA Board and Task Force meetings.	actual	2 meetings	20 meetings	15 meetings	11 meetings	
	target	10 meetings and conference calls per year	15 meetings and conference calls per year	12 meetings per year	12 meetings per year	

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: Maintain and Advance Idaho’s Energy and Mineral Leadership (OLD)						
Goal 1: Responsibly Coordinate Idaho’s Energy and Mineral Policy, Planning, and Project Efforts (NEW)						
NEW 1. Coordinate Idaho’s interests in energy policy and planning efforts and federal energy permitting and rulemaking processes.	actual					
	target					25 coordinated responses to policy, planning, and development efforts per year
NEW 2. Coordinate Idaho’s interests in mineral policy and planning efforts and federal mineral permitting and rulemaking processes.	actual					
	target					10 coordinated responses to policy, planning, and development efforts per year
Goal 2: Build Upon Idaho’s Energy Policy, Planning, and Project Development Portfolio (OLD)						
Goal 2: Maintain and Advance Idaho’s Energy and Mineral Leadership (NEW)						
OLD 4. Represent Idaho’s interests in energy policy and planning efforts and federal energy permitting and rulemaking processes.	actual	6 responses	33 responses	29 responses	55 responses	
	target	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	
NEW 3. Develop and share information on energy and mineral topics and programs.	actual					
	target					150 informational resources per year (including 12 monthly newsletters, 1 Idaho Energy Landscape)
NEW 4. Meaningfully engage in energy and mineral policy discussions and forums.	actual					
	target					60 total policy forums per year
NEW 5. Facilitate and staff ISEA Board and Task Force meetings.	actual					
	target					12 meetings per year

Performance Measure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 3: Enhance Idaho’s Energy Security and Independence (OLD)					
Goal 3: Provide Idahoans Access to Energy-related Programs and Opportunities (NEW)					
OLD	actual	N/A	N/A	10 activities	47 activities
5. Participate in energy security and emergency management activities.	target	New Benchmark	New Benchmark	10 total training or exercise activities per year	10 total training or exercise activities per year
NEW	actual				
6. Provide funding for energy projects to Idaho local governments, businesses, and residents.	target				50 projects obligated per year
Goal 4: Enhance Idaho’s Ability to Access Energy-Related Programs and Opportunities (OLD)					
Goal 4: Enhance Idaho’s Energy Security and Independence (NEW)					
OLD	actual	5 loans	4 loans	24 loans	9 loans
6. Provide energy efficiency and renewable energy loans to qualified Idaho residents and businesses.	target	10 loans per year	5 loans per year	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
OLD	actual	N/A	N/A	N/A	22 projects
7. Provide funding for energy projects to Idaho local governments, businesses, and residents.	target	New Benchmark	New Benchmark	New Benchmark	Fund 40 projects per year
NEW	actual				
7. Participate in energy security and emergency management activities.	target				6 total training or exercise per year
NEW	actual				
8. Update energy security plans and resources.	target				4 total resources per year

Performance Measure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: Maintain and Advance Idaho’s Energy and Mineral Leadership (OLD)					
Goal 1: Responsibly Coordinate Idaho’s Energy and Mineral Policy, Planning, and Project Efforts (NEW)					
Goal 5: Build Upon Idaho’s Leadership in Mineral Policy and Project Development (OLD)					
OLD	actual	N/A	N/A	10 responses	21 responses
8. Represent Idaho's interests in mineral policy and planning efforts and federal mineral permitting and rulemaking processes.	target	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)

OEMR has several projects across multiple programs that are ongoing but not reflected in Measure 7, the measure is not recorded until the funds are spent at project completion. In FY 2024, OEMR awarded 11 rural cities and counties through the Energy Efficiency and Conservation Block Grant for energy retrofits and upgrades, with most projects expected to finish by late FY 2025. While funds were obligated, they will not be spent until reimbursement upon project completion. In addition, OEMR recommended 9 projects to the Department of Energy for review in FY2024 for grid hardening projects for electric utilities that are anticipated to start mid-FY 2025.

OEMR received 19 State Energy Loan applications in FY 2024, but, after reviewing applications, only 9 were eligible for funding. To improve the process, OEMR has revised the application to make requirements clearer from the outset. Additionally, OEMR is reassessing current funds and projected payments to balance lending activities to maintain the program’s long-term financial sustainability

This year, OEMR restructured its Strategic Plan. In this Performance Report, old Goals and Measures are marked “old” and the new Goals and Measures are marked “new.” The majority of the changes to the Strategic Plan were structural and were performed to streamline future Performance Report efforts.

For More Information Contact

Richard Stover, Administrator
 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, 2024
Date

Please return to:

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

FAX: 334-2438
E-mail: info@dfm.idaho.gov