

# Agency Summary And Certification

FY 2027 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:

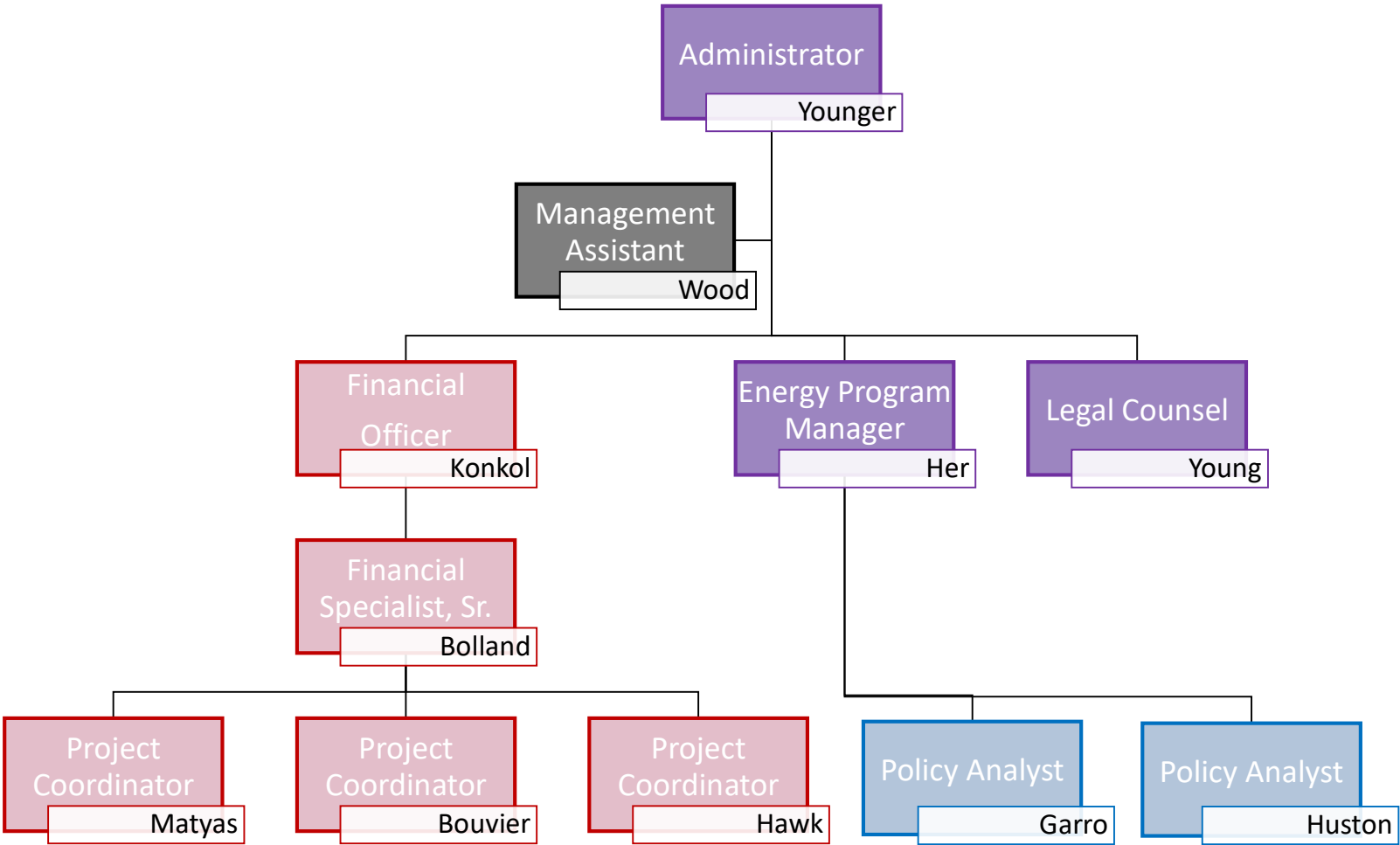
Cally Younger

Date: 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
<b>Appropriation Unit</b>							
Office of Energy and Mineral Resources			23,308,200	1,737,500	12,757,600	23,354,800	37,533,800
<b>Total</b>			23,308,200	1,737,500	12,757,600	23,354,800	37,533,800
<b>By Fund Source</b>							
D	12500	Dedicated	272,900	250,300	332,000	332,000	399,400
D	19900	Dedicated	274,800	34,100	246,700	246,700	249,300
F	34800	Federal	11,587,500	1,143,300	11,627,900	11,622,000	36,196,800
D	34900	Dedicated	10,661,900	52,200	31,800	10,641,500	159,500
D	49400	Dedicated	511,100	257,600	519,200	512,600	519,200
D	49403	Dedicated	0	0	0	0	9,600
<b>Total</b>			23,308,200	1,737,500	12,757,600	23,354,800	37,533,800
<b>By Account Category</b>							
Personnel Cost			1,463,600	1,153,900	1,523,900	1,511,400	2,195,900
Operating Expense			730,100	188,000	760,900	760,900	4,810,100
Capital Outlay			15,900	0	15,900	15,900	15,900
Trustee/Benefit			21,098,600	395,600	10,456,900	21,066,600	30,511,900
<b>Total</b>			23,308,200	1,737,500	12,757,600	23,354,800	37,533,800
FTP Positions			11	11	11	11	15
<b>Total</b>			11	11	11	11	15

# Office of Energy and Mineral Resources Organizational Chart

FTP: 11  
Vacant: 0  
As of 08/31/2025



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 Oder 2024-09.

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 2024-09. 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.

# Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Office of Energy and Mineral Resources

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Appropriation Unit: Office of Energy and Mineral Resources

GVEA

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>1250</b>	Indirect Cost Recovery-SWCAP						
	<b>0</b>							
	470	Other Revenue	0	262,225	350,139	272,500	354,300	Decrease in FY26 because of new 10% cap in SEP grant. Increase in FY27 because of Rebates grant
		Indirect Cost Recovery-SWCAP Total	<b>0</b>	<b>262,225</b>	<b>350,139</b>	<b>272,500</b>	<b>354,300</b>	
<b>Fund</b>	<b>1990</b>	Renewable Energy Resources Fund						
	<b>0</b>							
	460	Interest	0	2,360	1,120	2,500	3,500	
	463	Rent And Lease Income	0	3,837	3,837	174,000	174,000	Increase in FY26 from FERC funding
		Renewable Energy Resources Fund Total	<b>0</b>	<b>6,197</b>	<b>4,957</b>	<b>176,500</b>	<b>177,500</b>	
<b>Fund</b>	<b>3480</b>	Federal (Grant)						
	<b>0</b>							
	450	Fed Grants & Contributions	0	580,750	1,143,335	4,749,500	30,780,900	Increase in FY26 from increase project completion and distributions. Increase in FY27 for new Rebates grant
	470	Other Revenue	0	761	0	0	0	
		Federal (Grant) Total	<b>0</b>	<b>581,511</b>	<b>1,143,335</b>	<b>4,749,500</b>	<b>30,780,900</b>	
<b>Fund</b>	<b>3490</b>	Miscellaneous Revenue						
	<b>0</b>							
	435	Sale of Services	0	0	(969)	0	0	Adjustment in FY25. No future estimates are needed
	470	Other Revenue	0	0	55	0	0	Irregular activity in FY25. No future revenue estimates.
		Miscellaneous Revenue Total	<b>0</b>	<b>0</b>	<b>(914)</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	<b>4940</b>	Petroleum (Price) Violation Escrow						
	<b>0</b>							
	460	Interest	0	1	0	0	0	Fund 49400 is appropriation level. Cash and revenues are at detail level
		Petroleum (Price) Violation Escrow Total	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	<b>4940</b>	Petroleum (Price) Violation Escrow : Amoco/Belridge						
	<b>2</b>	1983 Amd						
	460	Interest	0	152	3	0	0	No cash balance
		Petroleum (Price) Violation Escrow : Amoco/Belridge 1983 Amd Total	<b>0</b>	<b>152</b>	<b>3</b>	<b>0</b>	<b>0</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2027

<b>Fund</b>	4940	Petroleum (Price) Violation Escrow : Exxon 1986					
	3	Restitution					
	435	Sale of Services	0	0	(966)	0	0 Adjustment in FY25
	460	Interest	0	61,466	69,579	69,500	69,500 Assumes interest rates stay the same and in/out program activity remains equal
	470	Other Revenue	0	11,775	14,220	13,000	13,000
	Petroleum (Price) Violation Escrow : Exxon 1986 Restitution Total		<b>0</b>	<b>73,241</b>	<b>82,833</b>	<b>82,500</b>	<b>82,500</b>
<b>Fund</b>	4940	Petroleum (Price) Violation Escrow : Stripper Well 1986					
	5	Stl					
	460	Interest	0	40,955	44,664	45,000	45,000 Assumes interest rates stay the same and in/out program activity remains equal
	Petroleum (Price) Violation Escrow : Stripper Well 1986 Stl Total		<b>0</b>	<b>40,955</b>	<b>44,664</b>	<b>45,000</b>	<b>45,000</b>
	Office of Energy and Mineral Resources Total		<b>0</b>	<b>964,282</b>	<b>1,625,017</b>	<b>5,326,000</b>	<b>31,440,200</b>

## FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: OEMR

Agency Number:

Original Request Date: August 29, 2025

Sources and Uses:

FUND NAME:	FUND NAME	FUND CODE: 12500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		355	26,402	126,250	66,750
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0
04.	Subtotal Beginning Cash Balance		355	26,402	126,250	66,750
05.	Revenues [from Form B-11]		262,225	350,139	272,500	354,300
06.	Non-Revenue Receipts and Other Adjustments					
07.	Statutory Transfers In					
08.	Operating Transfers In					
09.	Subtotal Cash Available for the Year		262,580	376,541	398,750	421,050
10.	Statutory Transfers Out					
11.	Operating Transfers Out					
12.	Non-Expenditure Distributions and Other Adjustments					
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]		262,580	376,541	398,750	421,050
14.	Borrowing Limit					
15.	Total Available Funds for the Year		262,580	376,541	398,750	421,050
16.	Original Appropriation		261,500	272,900	332,000	413,800
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)					
19.	Subtotal Legislative Authorizations		261,500	272,900	332,000	413,800
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]					
22.	Total Spending Authorizations		261,500	272,900	332,000	413,800
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)					
24.	Final Year End Reversions (DU 1.61)		25,322	22,608	0	0
25.	Subtotal Reversions & Cancellations		25,322	22,608	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]					
27.	Current Year Reappropriation To Next Year [DU 1.7x]					
28.	Total Unused Spending Authorizations		25,322	22,608	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		236,178	250,292	332,000	413,800
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		26,402	126,250	66,750	7,250
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32--34)]		26,402	126,250	66,750	7,250
36.	Investments Direct by Agency					
37.	Ending Unobligated Cash Balance Plus Direct Investments		26,402	126,250	66,750	7,250
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

Includes  
Rebates OE &  
PCNo CEC  
reversion

## FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: OEMR

Agency Number:

Original Request Date: August 29, 2025

Sources and Uses:

FUND NAME:	FUND NAME	FUND CODE: 19900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		122,366	38,788	9,786	(60,434)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0
04.	Subtotal Beginning Cash Balance		122,366	38,788	9,786	(60,434)
05.	Revenues [from Form B-11]		6,196	4,957	176,500	177,500
06.	Non-Revenue Receipts and Other Adjustments					
07.	Statutory Transfers In					
08.	Operating Transfers In					
09.	Subtotal Cash Available for the Year		128,563	43,744	186,286	117,066
10.	Statutory Transfers Out					
11.	Operating Transfers Out					
12.	Non-Expenditure Distributions and Other Adjustments		78	(78)		
13.	Total Cash Available for Year [=Row 9 - (Rows 10 - 12)]		128,485	43,823	186,286	117,066
14.	Borrowing Limit					
15.	Total Available Funds for the Year		128,485	43,823	186,286	117,066
16.	Original Appropriation		270,900	274,800	246,700	247,500
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)					
19.	Subtotal Legislative Authorizations		270,900	274,800	246,700	247,500
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]					
22.	Total Spending Authorizations		270,900	274,800	246,700	247,500
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)					
24.	Final Year End Reversions (DU 1.81)		181,203	240,744	0	0
25.	Subtotal Reversions & Cancelations		181,203	240,744	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]					
27.	Current Year Reappropriation To Next Year [DU 1.7x]					
28.	Total Unused Spending Authorizations		181,203	240,744	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 28]		89,697	34,056	246,700	247,500
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		38,788	9,786	(60,434)	(130,434)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32 - 34)]		38,788	9,786	(60,434)	(130,434)
36.	Investments Direct by Agency					
37.	Ending Unobligated Cash Balance Plus Direct Investments		38,788	9,786	(60,434)	(130,434)
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

Line Item #1 FY27  
add \$800

No CEC reversion

## FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: OEMR

Agency Number:

Original Request Date: August 29, 2025

Sources and Uses:

FUND NAME:	FUND NAME	FUND CODE:	34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			4,540	3,987	3,987	(7,998,213)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			4,540	3,987	3,987	(7,998,213)
05.	Revenues [from Form B-11]			581,510	1,143,335	4,749,500	30,780,900
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			586,050	1,147,322	4,753,487	22,782,687
10.	Statutory Transfers Out						
11.	Operating Transfers Out						
12.	Non-Expenditure Distributions and Other Adjustments			(0)	0		
13.	<b>Total Cash Available for Year [-Row 9 - (Rows 10-12)]</b>			586,050	1,147,322	4,753,487	22,782,687
14.	Borrowing Limit			500,000	500,000	1,500,000	2,500,000
15.	<b>Total Available Funds for the Year</b>			1,086,050	1,647,322	6,253,487	25,282,687
16.	Original Appropriation			7,172,600	11,587,500	12,757,600	37,489,000
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			7,172,600	11,587,500	12,757,600	37,489,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			7,172,600	11,587,500	12,757,600	37,489,000
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			6,590,536	10,444,165	5,900	0
25.	<b>Subtotal Reversions &amp; Cancellations</b>			6,590,536	10,444,165	5,900	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			6,590,536	10,444,165	5,900	0
29.	<b>Authorized Total Cash Expenditures [- Row 22 - Row 29]</b>			582,064	1,143,335	12,751,700	37,489,000
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [- Row 15 - Row 29 - Row 30]</b>			503,987	503,987	(6,498,213)	(12,206,313)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			500,000	500,000	1,500,000	2,500,000
35.	<b>Ending Unobligated Cash Balance [- Row 31 - (Rows 32-34)]</b>			3,987	3,987	(7,998,213)	(14,706,313)
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			3,987	3,987	(7,998,213)	(14,706,313)
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

Includes \$24.5M Rebates plus increases in other federal grant distributions

Rebates and other federal distributions

CEC Reversion

Completion of Federal projects are uncertain and may require this appropriation above estimates in FY27



## FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year: 2027

Agency/Department: OEMR

Agency Number:

Original Request Date: August 29, 2025

Sources and Uses:

FUND NAME:	FUND NAME	FUND CODE: 34900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		27,026	362,238	341,140	309,340
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		3,216,647	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		10,641,738	10,641,738	10,609,738	9,087,938
04.	Subtotal Beginning Cash Balance		13,885,411	11,003,976	10,950,879	9,397,279
05.	Revenues [from Form B-11]			(914)	0	0
06.	Non-Revenue Receipts and Other Adjustments					
07.	Statutory Transfers In					
08.	Operating Transfers In					
09.	Subtotal Cash Available for the Year		13,885,411	11,003,062	10,950,879	9,397,279
10.	Statutory Transfers Out					
11.	Operating Transfers Out					
12.	Non-Expenditure Distributions and Other Adjustments		9	(9)		
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]		13,885,402	11,003,071	10,950,879	9,397,279
14.	Borrowing Limit					
15.	Total Available Funds for the Year		13,885,402	11,003,071	10,950,879	9,397,279
16.	Original Appropriation		20,200	20,200	31,800	159,300
17.	Prior Year Reappropriation [same as Row 03]		10,641,738	10,641,738	10,609,738	9,087,938
18.	Legislative Supplementals and (Rescissions)					
19.	Subtotal Legislative Authorizations		10,661,938	10,661,938	10,641,538	9,247,238
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		3,216,647	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]					
22.	Total Spending Authorizations		13,878,585	10,661,938	10,641,538	9,247,238
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)		355,254			
24.	Final Year End Reversions (DU 1.61)		167	8		
25.	Subtotal Reversions & Cancellations		355,421	8	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]					
27.	Current Year Reappropriation To Next Year [DU 1.7x]		10,641,738	10,609,738	9,087,938	6,055,538
28.	Total Unused Spending Authorizations		10,987,159	10,609,746	9,087,938	6,055,538
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		2,881,426	52,192	1,553,600	3,191,700
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		11,003,976	10,950,879	9,397,279	6,205,579
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		10,641,738	10,609,738	9,087,938	6,055,538
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32--34)]		362,238	341,140	309,340	150,040
36.	Investments Direct by Agency					
37.	Ending Unobligated Cash Balance Plus Direct Investments		362,238	341,140	309,340	150,040
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

Line item #2 &1 (\$79,700 PC, \$27,200 OE for Nuclear and \$20,600 for fund shift)

Distributions of State match and state rounds

## FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: OEMR

Agency Number:

Original Request Date: August 29, 2025

Sources and Uses:

FUND NAME:	FUND NAME	FUND CODE: 49400	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		2,215,618	2,197,026	1,955,229	1,513,429
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0
04.	Subtotal Beginning Cash Balance		2,215,618	2,197,026	1,955,229	1,513,429
05.	Revenues [from Form B-11]		114,349	127,500	70,800	71,300
06.	Non-Revenue Receipts and Other Adjustments		(91,995)	(111,737)		
07.	Statutory Transfers In					
08.	Operating Transfers In					
09.	Subtotal Cash Available for the Year		2,237,972	2,212,789	2,026,029	1,584,729
10.	Statutory Transfers Out					
11.	Operating Transfers Out					
12.	Non-Expenditure Distributions and Other Adjustments		(387)	(113)		
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]		2,238,359	2,212,902	2,026,029	1,584,729
14.	Borrowing Limit					
15.	Total Available Funds for the Year		2,238,359	2,212,902	2,026,029	1,584,729
16.	Original Appropriation		511,300	511,100	519,200	519,200
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)					
19.	Subtotal Legislative Authorizations		511,300	511,100	519,200	519,200
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]					
22.	Total Spending Authorizations		511,300	511,100	519,200	519,200
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)					
24.	Final Year End Reversions (DU 1.61)		285,247	253,428	6,600	0
25.	Subtotal Reversions & Cancellations		285,247	253,428	6,600	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]					
27.	Current Year Reappropriation To Next Year [DU 1.7x]					
28.	Total Unused Spending Authorizations		285,247	253,428	6,600	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		226,053	257,672	512,600	519,200
30.	Continuously Appropriated Expenditures		(730)			
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		2,013,036	1,955,229	1,513,429	1,065,529
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32-- 34)]		2,013,036	1,955,229	1,513,429	1,065,529
36.	Investments Direct by Agency					
37.	Ending Unobligated Cash Balance Plus Direct Investments		2,013,036	1,955,229	1,513,429	1,065,529
38.	Outstanding Loans [if this fund is part of a loan program]		802,929	710,934	750,000	750,000

using last year B12

CEC Reversion

Doesn't match - Help  
ticket to Luma  
submitted

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Office of Energy and Mineral Resources						199
<b>Division</b>	Office of Energy and Mineral Resources						OE1
<b>Appropriation Unit</b>	Office of Energy and Mineral Resources						GVEA
<b>FY 2025 Total Appropriation</b>							
1.00	FY 2025 Total 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	10,641,700	10,661,900
	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
1.61	Reverted Appropriation Balances						GVEA
	12500 Dedicated	0.00	0	(22,600)	0	0	(22,600)
	19900 Dedicated	0.00	(202,500)	(38,200)	0	0	(240,700)
	34800 Federal	0.00	(25,400)	(381,300)	0	(10,037,500)	(10,444,200)
	34900 Dedicated	0.00	0	0	0	0	0
	49400 Dedicated	0.00	(81,800)	(100,000)	(15,900)	(55,800)	(253,500)
		0.00	(309,700)	(542,100)	(15,900)	(10,093,300)	(10,961,000)
1.71	Legislative Reappropriation						GVEA
	34900 Dedicated	0.00	0	0	0	(10,609,700)	(10,609,700)
		0.00	0	0	0	(10,609,700)	(10,609,700)
<b>FY 2025 Actual Expenditures</b>							
2.00	FY 2025 Actual Expenditures						GVEA
	12500 Dedicated	1.80	228,300	22,000	0	0	250,300
	19900 Dedicated	0.80	31,800	2,300	0	0	34,100
	34800 Federal	6.90	696,000	85,900	0	361,400	1,143,300
	34900 Dedicated	0.00	10,100	10,100	0	32,000	52,200
	49400 Dedicated	1.50	187,700	67,700	0	2,200	257,600
		11.00	1,153,900	188,000	0	395,600	1,737,500
<b>FY 2026 Original Appropriation</b>							
3.00	FY 2026 Original Appropriation						GVEA
	S1110,S1220						
	12500 Dedicated	1.33	272,000	60,000	0	0	332,000
	19900 Dedicated	0.35	206,200	40,500	0	0	246,700
	34800 Federal	7.20	761,800	467,200	0	10,398,900	11,627,900
	34900 Dedicated	0.05	21,700	10,100	0	0	31,800
	49400 Dedicated	2.07	262,200	183,100	15,900	58,000	519,200
		11.00	1,523,900	760,900	15,900	10,456,900	12,757,600
<b>Appropriation Adjustment</b>							
4.11	Legislative Reappropriation						GVEA
<b>Run Date:</b>		8/29/25 10:06 AM					Page 1

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects reappropriation authority granted by SB1110.							
OT 34900	Dedicated	0.00	0	0	0	10,609,700	10,609,700
		0.00	0	0	0	10,609,700	10,609,700

**FY 2026 Total Appropriation**

5.00	FY 2026 Total Appropriation						GVEA
12500	Dedicated	1.33	272,000	60,000	0	0	332,000
19900	Dedicated	0.35	206,200	40,500	0	0	246,700
34800	Federal	7.20	761,800	467,200	0	10,398,900	11,627,900
34900	Dedicated	0.05	21,700	10,100	0	0	31,800
OT 34900	Dedicated	0.00	0	0	0	10,609,700	10,609,700
49400	Dedicated	2.07	262,200	183,100	15,900	58,000	519,200
		11.00	1,523,900	760,900	15,900	21,066,600	23,367,300

**Appropriation Adjustments**

6.71	Early Reversions						GVEA
	FY25 CEC Reversions						
OT 12500	Dedicated	0.00	0	0	0	0	0
OT 19900	Dedicated	0.00	0	0	0	0	0
OT 34800	Federal	0.00	(5,900)	0	0	0	(5,900)
OT 34900	Dedicated	0.00	0	0	0	0	0
OT 49400	Dedicated	0.00	(6,600)	0	0	0	(6,600)
		0.00	(12,500)	0	0	0	(12,500)

**FY 2026 Estimated Expenditures**

7.00	FY 2026 Estimated Expenditures						GVEA
12500	Dedicated	1.33	272,000	60,000	0	0	332,000
OT 12500	Dedicated	0.00	0	0	0	0	0
19900	Dedicated	0.35	206,200	40,500	0	0	246,700
OT 19900	Dedicated	0.00	0	0	0	0	0
34800	Federal	7.20	761,800	467,200	0	10,398,900	11,627,900
OT 34800	Federal	0.00	(5,900)	0	0	0	(5,900)
34900	Dedicated	0.05	21,700	10,100	0	0	31,800
OT 34900	Dedicated	0.00	0	0	0	10,609,700	10,609,700
49400	Dedicated	2.07	262,200	183,100	15,900	58,000	519,200
OT 49400	Dedicated	0.00	(6,600)	0	0	0	(6,600)
		11.00	1,511,400	760,900	15,900	21,066,600	23,354,800

**Base Adjustments**

8.11

FTP or Fund Adjustments

GVEA

This decision unit adjusts the agency's FTP allocations by fund. The FTP shifts realign the funding sources to the work being performed. Funding is being requested in a 12 series line-item.

12500	Dedicated	(0.43)	0	0	0	0	0
19900	Dedicated	0.26	0	0	0	0	0
34900	Dedicated	0.17	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.41	Removal of One-Time Expenditures							GVEA
	This decision unit removes one-time appropriation for FY 2026.							
	OT 34900	Dedicated	0.00	0	0	0	(10,609,700)	(10,609,700)
			0.00	0	0	0	(10,609,700)	(10,609,700)

**FY 2027 Base**

9.00	FY 2027 Base							GVEA
	12500	Dedicated	0.90	272,000	60,000	0	0	332,000
	19900	Dedicated	0.61	206,200	40,500	0	0	246,700
	34800	Federal	7.20	761,800	467,200	0	10,398,900	11,627,900
	34900	Dedicated	0.22	21,700	10,100	0	0	31,800
	OT 34900	Dedicated	0.00	0	0	0	0	0
	49400	Dedicated	2.07	262,200	183,100	15,900	58,000	519,200
			11.00	1,523,900	760,900	15,900	10,456,900	12,757,600

**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	4,800	0	0	0	4,800
	19900	Dedicated	0.00	1,300	0	0	0	1,300
	34800	Federal	0.00	26,200	0	0	0	26,200
	34900	Dedicated	0.00	200	0	0	0	200
	49403	Dedicated	0.00	7,500	0	0	0	7,500
			0.00	40,000	0	0	0	40,000
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
	19900	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	(100)	0	0	0	(100)
	34900	Dedicated	0.00	0	0	0	0	0
	49403	Dedicated	0.00	0	0	0	0	0
			0.00	(100)	0	0	0	(100)

10.61	Salary Multiplier - Regular Employees							GVEA
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	12500	Dedicated	0.00	2,200	0	0	0	2,200
	19900	Dedicated	0.00	500	0	0	0	500
	34800	Federal	0.00	6,100	0	0	0	6,100
	34900	Dedicated	0.00	0	0	0	0	0
	49403	Dedicated	0.00	2,100	0	0	0	2,100
			0.00	10,900	0	0	0	10,900

**FY 2027 Total Maintenance**

11.00	FY 2027 Total Maintenance							GVEA
	12500	Dedicated	0.90	279,000	60,000	0	0	339,000
	19900	Dedicated	0.61	208,000	40,500	0	0	248,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	7.20	794,000	467,200	0	10,398,900	11,660,100
34900	Dedicated	0.22	21,900	10,100	0	0	32,000
OT 34900	Dedicated	0.00	0	0	0	0	0
49400	Dedicated	2.07	262,200	183,100	15,900	58,000	519,200
49403	Dedicated	0.00	9,600	0	0	0	9,600
		11.00	1,574,700	760,900	15,900	10,456,900	12,808,400

**Line Items**

12.01 Fund Adjustment GVEA

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

12500	Dedicated	0.00	(21,400)	0	0	0	(21,400)
19900	Dedicated	0.00	800	0	0	0	800
34900	Dedicated	0.00	20,600	0	0	0	20,600
		0.00	0	0	0	0	0

12.02 Idaho Orchestrating Nuclear (ION) GVEA

Idaho Orchestrating Nuclear (ION)

34900	Dedicated	0.00	79,700	27,200	0	0	106,900
		0.00	79,700	27,200	0	0	106,900

12.03 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	22,000	0	0	81,800
34800	Federal	4.00	481,700	4,000,000	0	20,055,000	24,536,700
		4.00	541,500	4,022,000	0	20,055,000	24,618,500

12.91 Budget Law Exemptions/Other Adjustments GVEA

OT 34900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

**FY 2027 Total**

13.00 FY 2027 Total GVEA

12500	Dedicated	0.90	317,400	82,000	0	0	399,400
19900	Dedicated	0.61	208,800	40,500	0	0	249,300
34800	Federal	11.20	1,275,700	4,467,200	0	30,453,900	36,196,800
34900	Dedicated	0.22	122,200	37,300	0	0	159,500
OT 34900	Dedicated	0.00	0	0	0	0	0
49400	Dedicated	2.07	262,200	183,100	15,900	58,000	519,200
49403	Dedicated	0.00	9,600	0	0	0	9,600
		15.00	2,195,900	4,810,100	15,900	30,511,900	37,533,800

Agency: Office of Energy and Mineral Resources

199

Decision Unit Number12.01

Descriptive Title

Fund Adjustment

	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
	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 dedicated funds. As indicated in Decision Unit 8.11, this request has a net-zero impact on the overall appropriation. The PC appropriation transfer moves \$21,400 from fund 12500 and into fund 19900 and 34900 in the respective amounts of \$800 and \$20,600. 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 2024-09, Order 6 includes: 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 being performed, allowing OEMR to target measured outcomes based on specific resource allocations.

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

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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 Number12.02

Descriptive TitleIdaho Orchestrating Nuclear (ION)

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	79,700	0	79,700
55 - Operating Expense	0	27,200	0	27,200
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	106,900	0	106,900
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit:Office of Energy and Mineral Resources

GVEA

Personnel Cost				
500 Employees	0	79,700	0	79,700
Personnel Cost Total	0	79,700	0	79,700
Operating Expense				
587 Administrative Services	0	27,200	0	27,200
Operating Expense Total	0	27,200	0	27,200
	0	106,900	0	106,900

Explain the request and provide justification for the need.

Idaho has historically served as the bedrock of nuclear energy innovation and must capitalize on today's nuclear inflection point to continue to serve as a national and international leader in nuclear energy. OEMR has been continuously engaged in discussions with numerous stakeholders including the Idaho Strategic Energy Alliance (ISEA), the Idaho Energy & Technology Caucus, the Idaho National Lab, the Governor's Office, and the Leadership in Nuclear Energy Commission (LINE Commission), regarding solidifying and expanding Idaho's nuclear energy leadership. Moreover, within the past year, there has been unprecedented momentum for nuclear energy as demonstrated by President Trump's historic Executive Orders to usher in a nuclear renaissance and expand America's energy dominance agenda. This request ensures that Idaho is prepared to speed up nuclear reactor licensing, enhance national security, amp up domestic nuclear fuel production, and bolster Idaho's economy and nuclear workforce. Governor Little has also supported numerous nuclear initiatives within the past year such as signing a tri-state agreement with Utah and Wyoming to strengthen regional nuclear energy collaboration and through OEMR and ISEA putting forth an Idaho Advanced Nuclear Energy Strategic Framework. Altogether, this request aligns with federal presidential and state legislative and executive priorities and will cement Idaho as a leader in nuclear energy research and development.

Through Idaho Orchestrating Nuclear (ION), OEMR will undertake efforts that dedicate greater capacity to advancing nuclear energy policy in Idaho. For example, OEMR will lead a re-envisioned LINE Commission, increase activities that support nuclear education such as through summits and educational events, and convene state agencies such as Idaho Commerce and the Idaho Public Utilities Commission in a coordinated statewide effort to attract and reduce regulatory barriers for nuclear development.

If a supplemental, what emergency is being addressed?

N/A

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

In Executive Order 2024-09, Order 6 includes: 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.

This request aligns with the State of Idaho's energy policy to lead on reliable, affordable, sustainable, and innovative energy by advancing strategies that responsibly enhance Idahoans' quality of life and support a prosperous state economy.

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

This request is for new ongoing appropriation not in the base. PC appropriation of \$79,700 and OE appropriation of \$27,200 will be coupled with a free fund balance of \$300,000 in OEMR's Miscellaneous Revenue Fund.

**What resources are necessary to implement this request?**

To be successful in the implementation of this request OEMR seeks PC, OE appropriation in the Dedicated fund to focus resources on building and maintaining this program.

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

OEMR is not requesting a new FTP. A combination of existing staff including a Policy Analyst, Program Manager, and Management Assistant will be utilized to administer this program. The primary work will be carried out by our 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. Select staff will be assigned to this program and PC funding requested will allow proper cost accounting for time spent on these efforts.

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

The request is for ongoing appropriation in OE. No CO is being requested. OEMR envisions the work to continue as long as the funding exists in the Miscellaneous Revenue Fund.

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

Cost calculations are based on known administrative, operating and personal costs for other activities currently operating within OEMR.

**Provide detail about the revenue assumptions supporting this request.**

Currently OEMR has a free fund balance of \$300,00 in its Miscellaneous Revenue Fund. Work will begin utilizing this balance. Under Executive Order 2024-09, Order 7 allows for collections of additional revenues in the execution of its authorities.

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

This request serves the people of Idaho by enhancing the state's ability to lead in nuclear energy policy, ensuring long-term reliable sources of power that enhance energy security, economic growth, and environmental stewardship. It also supports stakeholders across government, industry, and academia who are working to advance nuclear innovation and respond to national priorities. If not funded, the State of Idaho and OEMR will not have a source of funding dedicated to advancing nuclear energy deployment and nuclear-related activities that promote economic development, energy security, and resiliency.

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

This request directly supports several strategic plan goals including the following measures: coordinating Idaho's interests in energy policy and planning efforts and federal energy permitting and rulemaking processes; meaningfully engaging in national, regional, and local energy discussions; and coordinating, staffing, and supporting LINE Commission meetings. The measure to coordinate, staff, and support the LINE Commission is a responsibility of OEMR per EO-2024-09 and is a new OEMR performance measure as of FY26.

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

This request will enable staff to dedicate greater capacity to advancing nuclear energy policy in Idaho. This includes expanded support for the LINE Commission, development of new initiatives that promote nuclear innovation and infrastructure, alignment with recent federal executive orders prioritizing nuclear energy, activities that support nuclear education, and statewide coordination to attract and reduce regulatory barriers for nuclear development. The reallocation will strengthen Idaho's leadership in the nuclear sector and position the state to capitalize on emerging opportunities

in advanced reactors, workforce development, and federal investment.

Agency: Office of Energy and Mineral Resources

199

Decision Unit Number 12.03 Descriptive Title Inflation Reduction Act Formula Grant

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	59,800	481,700	541,500
55 - Operating Expense	0	22,000	4,000,000	4,022,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	20,055,000	20,055,000
Totals	0	81,800	24,536,700	24,618,500
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	338,300	398,100
512 Employee Benefits	0	0	72,300	72,300
513 Health Benefits	0	0	71,100	71,100
Personnel Cost Total	0	59,800	481,700	541,500

## Operating Expense

559 General Services	0	22,000	0	22,000
587 Administrative Services	0	0	4,000,000	4,000,000
Operating Expense Total	0	22,000	4,000,000	4,022,000

## Trustee/Benefit

885 Non Federal Payments 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	81,800	24,536,700	24,618,500

## Explain the request and provide justification for the need.

The Office of Energy & Mineral Resources requests appropriations to implement the Home Energy Rebates Programs: the Home Efficiency Rebates (HER) and the Home Electrification and Appliance Rebates (HEAR), funded through Sections 50121 and 50122 of the Inflation Reduction Act of 2022 (CFDA Number: 81.041) and continued by the Trump Administration. These federal formula grants allow Idaho to implement state-tailored rebate programs that help in-need Idaho households complete cost-saving energy efficiency upgrades.

The primary goal of HER and HEAR is to lower utility bills and energy usage for Idahoans. The rebates are provided after income verification and projections of modeled energy savings. Rebates will not be provided if a household's utility bill is projected to rise such as by switching from a cheaper natural gas appliance to an electric appliance. Rebates benefit low and fixed-income households, including the elderly, veterans, and families. HER and HEAR are designed to provide rebates based on income level and are not intended to facilitate new construction or luxury upgrades.

Idaho's formula allocation is \$80,890,291 (\$40,522,381 HER; \$40,367,910 HEAR). OEMR requests ongoing spending authority of \$24,613,300 annually through September 30, 2031, which includes 4 FTP and in ongoing personnel, operating and trustee & benefit costs to administer the program and distribute funds. An \$81,800 increase in Indirect Cost Recovery funds is also requested to cover applicable indirect administrative costs and to comply with Federal cost accounting principles.

HER provides low-income households with rebates for home retrofits that exhibit a reduction in energy cost and usage such home insulation, HVAC replacement, ground source heat pump installation, and upgrades to electrical systems, with rebates up to \$18,000 or 100% of the project. HEAR supports specific appliance categories such as, heat pump water heaters; HVAC heat pump, efficient clothes dryer, ranges, insulation, and wiring. HEAR rebates range from \$840 to \$8,000 per appliance/project and is capped at \$14,000 per household. OEMR has designed HEAR to also primarily benefit low-income by providing higher rebate amounts to lower income Idahoans. For both HER and HEAR, the lowest-income Idahoans may be eligible for rebates up to 100% of project costs.

HER and HEAR will directly affect low-income Idahoans and families who may struggle with monthly utility bills and maintaining adequate living conditions. These programs offer Idaho residents the choice to make upgrades that strengthen Idaho homes and 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 2024-09, Order 6 states that authorizes OEMR to coordinate the state's energy and mineral planning efforts; assist state agencies, local government, and stakeholders to secure funding where available for energy conservation projects and renewable energy resources opportunities; administer energy loan programs and other forms of financial assistance; and enter into 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.

This request aligns with the State of Idaho's energy policy to lead on reliable, affordable, sustainable, and innovative energy by advancing strategies that responsibly enhance Idahoans' quality of life and support a prosperous state economy.

**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 under limited-service employment agreements 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, like other states, OEMR will contract with a third-party implementer with rebate expertise in ensure efficient rollout and compliance. OEMR anticipates spending less than 5% of the 20% administrative cap for PC and OE costs associated with administering the grant. A competitive RPF for a third-party implementer will determine how much of the remaining cap is utilized. All unspent administrative funds will be made available for additional rebates.

To accomplish this, OEMR is requesting 4 additional FTEs. The limited-service employees will finalize the program design, oversee program management, engage with stakeholders, monitor implementation and distribution of rebate funds, as well as fulfill federal 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 commensurate 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 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. Additionally, OEMR worked with a National Lab to analyze market and home conditions design the most effective Idaho-specific program that provides rebates amounts targeting the most beneficial projects and the most in-need Idahoans.

**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) The pace of the federal government in administering financial assistance 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?**

With an estimated 693,821 households in the state, over 269,000 Idaho households qualify as low-income (Low-income is defined as a household income less than 80% of the Average Median Income (AMI)) and will be eligible for both rebate programs. While federal requirements mandate at least 49.1% of rebates to benefit low-income households, OEMR intends to open the program only to low-income households until the 39.1% requirement is met; after that, the program will remain open to low-income (in additional to other eligible AMI brackets) to further direct funds to low-income populations.

Serving Idaho households most vulnerable to high energy costs, including low-income families, seniors, veterans, and those on fixed incomes, OEMR estimates at least 280,000 low-income households would be directly targeted for this funding.

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.

In alignment with President Trump's Executive Order titled "Unleashing American Energy," the Home Energy Rebates Programs promote consumer choice of appliances and promote market competition and innovation within the appliance industry. The Trump Administration has continued to support these programs, and, as of August 2025, there are 12 active HEAR programs and 6 active HER programs across the U.S. The only state to decline this funding is South Dakota. If this request is not funded, low-income Idaho families will lose the opportunity to see their federal tax dollars directly benefit them through rebates and long-term utility bill savings. Instead, Idaho's portion will be redirected to other states that choose to implement the program. This funding does not go back to the U.S. Department of Treasury, it is reallocated to other states.

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**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 supporting new and existing energy program opportunities in Idaho.

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

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 70% of 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 households through HEAR and 4,000 to 16,000 households through HER.

OEMR has engaged an Advisory Group consisting of representatives from: contractor and trade associations; AARP; labor and workforce advocates; fixed-income and senior services organizations; utilities (electric and gas); retailers; and legislators. Additionally, OEMR is working in close coordination with the Idaho Department of Health and Welfare's Weatherization Assistance Program staff. OEMR has and will continue to engage these stakeholders to ensure fixed- and low- income, veteran, elderly populations benefit from HER and HEAR.

\* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment. When this happens, the report will generate a "blank" cell.

\*\* Pay Rate = \$0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

AgencyCode	AgencyName	IDBudgetGroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_ShortDescription	HROrganizationUnit_ShortDescription	IDFilledVacant	ResponsibilityTotalWeightAggregate	Active
199	OFFICE OF ENERGY AND MINERAL RESOURCES	PERM	NONCLASSIFIED	1.00	ATTORNEY 2	199 ATTORNEY 2	8/1/2025	2852	943	05912	199 Energy/Minerals	VACANT	0	True

Position has been filled and new person starts 9/2/25

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	176,283	18,793	37,797	232,873
		Total from PCF	1.33	176,283	18,793	37,797	232,873
		FY 2026 ORIGINAL APPROPRIATION	1.33	207,647	18,793	45,560	272,000
		Unadjusted Over or (Under) Funded:	.00	31,364	0	7,763	39,127
Estimated Salary Needs							
		Permanent Positions	1.33	176,283	18,793	37,797	232,873
		Estimated Salary and Benefits	1.33	176,283	18,793	37,797	232,873
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	31,364	0	7,763	39,127
		Estimated Expenditures	.00	31,364	0	7,763	39,127
		Base	(.43)	31,364	0	7,763	39,127



## PCF Detail Report

Request for Fiscal Year: 202  
7

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.35	37,772	4,946	8,098	50,816
		Total from PCF	.35	37,772	4,946	8,098	50,816
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>.35</b>	<b>165,043</b>	<b>4,946</b>	<b>36,212</b>	<b>206,201</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>127,271</b>	<b>0</b>	<b>28,114</b>	<b>155,385</b>
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	41,600	0	0	41,600
	512	Employee Benefits	.00	0	0	3,900	3,900
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	41,600	0	3,900	45,500
		Permanent Positions	.35	37,772	4,946	8,098	50,816
		<b>Estimated Salary and Benefits</b>	<b>.35</b>	<b>79,372</b>	<b>4,946</b>	<b>11,998</b>	<b>96,316</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>85,671</b>	<b>0</b>	<b>24,214</b>	<b>109,885</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>85,671</b>	<b>0</b>	<b>24,214</b>	<b>109,885</b>
		<b>Base</b>	<b>.26</b>	<b>85,671</b>	<b>0</b>	<b>24,214</b>	<b>109,885</b>

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Office of Energy and Mineral Resources199

Appropriation Unit: Office of Energy and Mineral ResourcesGVEA

Fund: Federal (Grant)34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.20	504,205	101,735	108,106	714,046
		Total from PCF	7.20	504,205	101,735	108,106	714,046
		FY 2026 ORIGINAL APPROPRIATION	7.20	541,298	101,736	118,766	761,800
		Unadjusted Over or (Under) Funded:	.00	37,093	1	10,660	47,754
Other Adjustments							
	501	Employees - Temp	.00	33,600	0	0	33,600
	512	Employee Benefits	.00	0	0	3,200	3,200
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	33,600	0	3,200	36,800
		Permanent Positions	7.20	504,205	101,735	108,106	714,046
		Estimated Salary and Benefits	7.20	537,805	101,735	111,306	750,846
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	3,493	1	7,460	10,954
		Estimated Expenditures	.00	(2,407)	1	7,460	5,054
		Base	.00	3,493	1	7,460	10,954

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Office of Energy and Mineral Resources199

Appropriation Unit: Office of Energy and Mineral ResourcesGVEA

Fund: Miscellaneous Revenue34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.05	2,861	707	613	4,181
		Total from PCF	.05	2,861	707	613	4,181
		FY 2026 ORIGINAL APPROPRIATION	.05	17,216	707	3,777	21,700
		Unadjusted Over or (Under) Funded:	.00	14,355	0	3,164	17,519
Estimated Salary Needs							
		Permanent Positions	.05	2,861	707	613	4,181
		Estimated Salary and Benefits	.05	2,861	707	613	4,181
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	14,355	0	3,164	17,519
		Estimated Expenditures	.00	14,355	0	3,164	17,519
		Base	.17	14,355	0	3,164	17,519

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Office of Energy and Mineral Resources199

Appropriation Unit: Office of Energy and Mineral ResourcesGVEA

Fund: Petroleum (Price) Violation Escrow49400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 ORIGINAL APPROPRIATION	2.07	191,036	29,249	41,915	262,200
		Unadjusted Over or (Under) Funded:	2.07	191,036	29,249	41,915	262,200
		Adjusted Over or (Under) Funding					
		Original Appropriation	2.07	191,036	29,249	41,915	262,200
		Estimated Expenditures	2.07	184,436	29,249	41,915	255,600
		Base	2.07	191,036	29,249	41,915	262,200

# PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Petroleum (Price) Violation Escrow : Exxon 1986  
Restitution

49403

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.07	171,843	29,249	36,844	237,936
		Total from PCF	<b>2.07</b>	<b>171,843</b>	<b>29,249</b>	<b>36,844</b>	<b>237,936</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(2.07)</b>	<b>(171,843)</b>	<b>(29,249)</b>	<b>(36,844)</b>	<b>(237,936)</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.07	171,843	29,249	36,844	237,936
		<b>Estimated Salary and Benefits</b>	<b>2.07</b>	<b>171,843</b>	<b>29,249</b>	<b>36,844</b>	<b>237,936</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(2.07)	(171,843)	(29,249)	(36,844)	(237,936)
		Estimated Expenditures	(2.07)	(171,843)	(29,249)	(36,844)	(237,936)
		Base	(2.07)	(171,843)	(29,249)	(36,844)	(237,936)

# PCF Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION	1.33	207,647	18,793	45,560	272,000
5.00 FY 2026 TOTAL APPROPRIATION	1.33	207,647	18,793	45,560	272,000
6.71 Early Reversions	0.00	0	0	0	0
7.00 FY 2026 ESTIMATED EXPENDITURES	1.33	207,647	18,793	45,560	272,000
8.11 FTP or Fund Adjustments	(0.43)	0	0	0	0
9.00 FY 2027 BASE	0.90	207,647	18,793	45,560	272,000
10.11 Change in Health Benefit Costs	0.00	0	4,800	0	4,800
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	1,800	0	400	2,200
11.00 FY 2027 PROGRAM MAINTENANCE	0.90	209,447	23,593	45,960	279,000
12.01 Fund Adjustment	0.00	(21,400)	0	0	(21,400)
12.03 Inflation Reduction Act Formula Grant	0.00	59,800	0	0	59,800
13.00 FY 2027 TOTAL REQUEST	0.90	247,847	23,593	45,960	317,400

**PCF Summary Report**Request for Fiscal Year: 202  
7**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 2026 ORIGINAL APPROPRIATION	0.35	165,043	4,946	36,212	206,200
5.00	FY 2026 TOTAL APPROPRIATION	0.35	165,043	4,946	36,212	206,200
6.71	Early Reversions	0.00	0	0	0	0
7.00	FY 2026 ESTIMATED EXPENDITURES	0.35	165,043	4,946	36,212	206,200
8.11	FTP or Fund Adjustments	0.26	0	0	0	0
9.00	FY 2027 BASE	0.61	165,043	4,946	36,212	206,200
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	400	0	100	500
11.00	FY 2027 PROGRAM MAINTENANCE	0.61	165,443	6,246	36,312	208,000
12.01	Fund Adjustment	0.00	800	0	0	800
13.00	FY 2027 TOTAL REQUEST	0.61	166,243	6,246	36,312	208,800

**PCF Summary Report**Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION	7.20	541,298	101,736	118,766	761,800
5.00	FY 2026 TOTAL APPROPRIATION	7.20	541,298	101,736	118,766	761,800
6.71	Early Reversions	0.00	(5,900)	0	0	(5,900)
7.00	FY 2026 ESTIMATED EXPENDITURES	7.20	535,398	101,736	118,766	755,900
9.00	FY 2027 BASE	7.20	541,298	101,736	118,766	761,800
10.11	Change in Health Benefit Costs	0.00	0	26,200	0	26,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	5,000	0	1,100	6,100
11.00	FY 2027 PROGRAM MAINTENANCE	7.20	546,298	127,936	119,766	794,000
12.03	Inflation Reduction Act Formula Grant	0.00	338,300	71,100	72,300	481,700
13.00	FY 2027 TOTAL REQUEST	7.20	884,598	199,036	192,066	1,275,700



# PCF Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION	0.05	17,216	707	3,777	21,700
5.00 FY 2026 TOTAL APPROPRIATION	0.05	17,216	707	3,777	21,700
6.71 Early Reversions	0.00	0	0	0	0
7.00 FY 2026 ESTIMATED EXPENDITURES	0.05	17,216	707	3,777	21,700
8.11 FTP or Fund Adjustments	0.17	0	0	0	0
9.00 FY 2027 BASE	0.22	17,216	707	3,777	21,700
10.11 Change in Health Benefit Costs	0.00	0	200	0	200
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00 FY 2027 PROGRAM MAINTENANCE	0.22	17,216	907	3,777	21,900
12.01 Fund Adjustment	0.00	20,600	0	0	20,600
12.02 Idaho Orchestrating Nuclear (ION)	0.00	79,700	0	0	79,700
13.00 FY 2027 TOTAL REQUEST	0.22	117,516	907	3,777	122,200

**PCF Summary Report**Request for Fiscal Year: 202  
7**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 2026 ORIGINAL APPROPRIATION	2.07	191,036	29,249	41,915	262,200
5.00 FY 2026 TOTAL APPROPRIATION	2.07	191,036	29,249	41,915	262,200
6.71 Early Reversions	0.00	(6,600)	0	0	(6,600)
7.00 FY 2026 ESTIMATED EXPENDITURES	2.07	184,436	29,249	41,915	255,600
9.00 FY 2027 BASE	2.07	191,036	29,249	41,915	262,200
11.00 FY 2027 PROGRAM MAINTENANCE	2.07	191,036	29,249	41,915	262,200
13.00 FY 2027 TOTAL REQUEST	2.07	191,036	29,249	41,915	262,200

**PCF Summary Report**Request for Fiscal Year: 202  
7**Agency:** Office of Energy and Mineral Resources

199

**Appropriation Unit:** Office of Energy and Mineral Resources

GVEA

**Fund:** Petroleum (Price) Violation Escrow : Exxon 1986  
Restitution

49403

DU	FTP	Salary	Health	Variable Benefits	Total
10.11 Change in Health Benefit Costs	0.00	0	7,500	0	7,500
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	1,700	0	400	2,100
<b>11.00 FY 2027 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>1,700</b>	<b>7,500</b>	<b>400</b>	<b>9,600</b>
<b>13.00 FY 2027 TOTAL REQUEST</b>	<b>0.00</b>	<b>1,700</b>	<b>7,500</b>	<b>400</b>	<b>9,600</b>

Federal Funds Inventory Form  
As Required by Sections 67-1917 & 67-3502(e), Idaho Code  
\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

orting Agency/Department: Office of Energy & Mineral Resources  
Contact Person/Title: Louie Konkol, Financial Officer

Agency Code: 199  
Contact Phone Number: 208-332-1662

Fiscal Year: 2027  
Contact Email: louie.konkol@oer.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
Grant Number CFDA#/Cooperati ve Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term \$67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous \$67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (\$67- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (\$67- 1917(1)(d) , I.C.)	State Match Description & Fund Source (GF or other state fund) (\$67- 1917(1)(d), I.C.)	Total State Match Amount (\$67-1917(1)(d), I.C.)	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received (CASH) \$67-1917(1)(a), I.C.	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditur es\$ 67- 1917(1)(d), I.C.	FY 2026 Estimated Available Federal Funds \$67- 1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	FY 2027 Estimated Available Federal Funds \$67- 1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures \$67- 1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD \$67- 3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD. \$67-1917(2), I.C.	Plan for Reduction	
81.041	F	US Department of Energy (DOE)	FFY20 -FFY23 Annual SEP (State Energy Program) Grant	State Energy Program		GVEA	Capped	Short-term	6/30/2024	\$1,476,270.00	OG	N	Y	Dedicated	\$1,095,568.00	\$482,650.00	N/A	\$515,690.00	N/A	\$0.00	\$0.00	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	N/A	
81.041	F	US Department of Energy (DOE)	FFY24 Annual SEP (State Energy Program) Grant	State Energy Program		GVEA	Capped	Short-term	6/30/2025	\$515,690.00	OG	N	Y	Dedicated	\$397,842.00	N/A	N/A	N/A	N/A	\$515,690.00	\$515,690.00	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	N/A	
81.041	F	US Department of Energy (DOE)	FFY25 Annual SEP (State Energy Program) Grant	State Energy Program		GVEA	Capped	Short-term	6/30/2026	\$563,450.00	OG	N	Y	Dedicated	\$431,039.25	N/A	N/A	N/A	N/A	N/A	N/A	\$563,450.00	\$563,450.00	\$0.00	\$0.00	\$0.00	\$0.00	None	N/A	
81.041	F	US Department of Energy (DOE)	2022 SEP BIL	Bipartisan Infrastructure Law (SEPBIL)		GVEA	Capped	Short-term	6/30/2028	\$3,962,830.00	OG	N	N		\$13,131.00	N/A		\$85,365.00	N/A	\$249,236.00	\$249,236.00	N/A	\$3,615,098.00	\$2,166,629.00	\$1,448,469.00	\$906,497.00	None	N/A		
81.254	F	US Department of Energy (DOE)	FFY22 - FFY24 ERGP40101(d)	Enhancing Resilience of electric Grid Program		GVEA	Capped	Short-term	4/30/2032	\$14,602,071.00	OG	N	Y	Dedicated	\$2,190,310.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,602,071.00	\$1,599,421.00	\$13,002,650.00	\$4,293,835.00	None	N/A			
81.254	F	US Department of Energy (DOE)	FFY25 - FFY26 ERGP40101(d)	Enhancing Resilience of electric Grid Program		GVEA	Capped	Short-term	4/30/2032	\$10,600,000.00	OG	N	Y	Dedicated	\$1,590,000.00	N/A	N/A	N/A	N/A	N/A	\$10,600,000.00	\$0.00	\$10,600,000.00	\$2,120,000.00	None	N/A				
81.128	B	US Department of Energy (DOE)	EECBG	Energy Efficiency and Conservation Block Grant		GVEA	Capped	Short-term	9/30/2026	\$1,742,300.00	OG	N	N		\$0.00	\$0.00	\$102,517.00	N/A	\$409,979.00	\$409,979.00	N/A	\$1,229,804.00	\$1,103,634.00	\$126,170.00	\$126,170.00	None	N/A			
Total										\$31,470,651.00					\$4,211,349.90	\$13,131.00	\$0.00	\$187,882.00	\$0.00	\$659,215.00	\$659,215.00	\$0.00	\$30,610,423.00	\$5,433,134.00	\$25,177,289.00	\$7,446,502.00				

Total FY 2025 All Funds Appropriation (DU 1.00)	\$23,308,200
Federal Funds as Percentage of Funds \$67-1917(1)(e), I.C.	2.83%

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. \$67-1917(1)(d), I.C.

CFDA# /Cooperati ve Agreement # /Identifying #	Agreeme nt Type	Explanation of agreement including dollar amounts.

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:	<a href="mailto:louie.konkol@oer.idaho.gov">louie.konkol@oer.idaho.gov</a>		
Telephone Number:	208.332.1662		Fax Number:			
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8.29.25		Fiscal Year:	2027		
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						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	4,476	4,476	4,476	4,476	4,476	4,476
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$68,748	\$68,748	\$68,748	\$68,748	\$68,748	\$68,748
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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 <a href="mailto:Grace.Paduano@adm.idaho.gov">Grace.Paduano@adm.idaho.gov</a> . 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:						

## 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 2024-09.

OEMR serves as Idaho's central authority on energy and mineral policy, leading statewide planning, development, and strategic coordination. OEMR drives initiatives that ensure energy reliability, affordability, sustainability, and innovation; advancing Idaho's economic prosperity while safeguarding the quality of life for all Idahoans. As the state's principal voice on energy infrastructure and project development, OEMR sets the direction for responsible growth and long-term resilience.

### Core Functions/Idaho Code

The Idaho Office of Energy and Mineral Resources was continued by Executive Order 2024-09 on October 17, 2024.

### Revenue and Expenditures

Revenue	FY 2022	FY 2023	FY 2024	FY 2025
General Fund	-			
Indirect Cost Recovery - SWICAP	164,969	180,773	262,225	350,139
Renewable Energy Resources - Geothermal			6,197	4,957
Royalties	1,443	13,834		
Federal Grant	477,947	495,781	581,511	1,143,335
Miscellaneous Revenue	-			-914
Petroleum Violation Escrow Funds	22,859	67,533	114,348	127,500
<b>Total</b>	<b>\$667,218</b>	<b>\$757,921</b>	<b>\$964,281</b>	<b>1,625,017</b>
Expenditure	FY 2023	FY 2024	FY 2025	
Personnel Costs	659,723		1,010,197	1,153,849
Operating Expenditures	312,831	355,384	143,778	188,079
Capital Outlay	10,298	13,348	47	0
Trustee/Benefit Payments	11,999	1,146,615	2,861,355	395,620
<b>Total</b>	<b>\$994,851</b>	<b>\$2,423,462</b>	<b>\$4,015,377</b>	<b>1,737,548</b>

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
Provide outreach regarding energy and mineral resources to elected officials, organizations, and stakeholders.	72	38	159	204
Facilitate and coordinate Idaho's response to energy and mineral projects (e.g., NEPA analysis).	38	33	112	57
<b>OLD</b>				
Facilitate and coordinate Idaho's responses to state, regional, and federal energy and mineral regulatory and statutory proposals.	4	6	29	N/A

## FY 2025 Performance Highlights

In FY 2025, OEMR continued to develop and share informational resources to inform the public on energy and mineral related activity across the state. OEMR evaluated over 57 energy and mineral comment opportunities and submitted 44 coordinated responses to energy and mining policy, planning, and development efforts. These projects include the relicensing of existing hydropower dams, development of new and expanded mining operations, transmission expansion, and development of new energy generation sources. OEMR participated in policy discussion and forums to advance Idaho's energy and mineral leadership, totaling over 242 unique engagements.

Additionally, OEMR provided funding to the University of Idaho's Integrated Design Lab to conduct 8 energy efficiency audits for government-owned buildings in rural Idaho. The Energy Resiliency Grant Program funded 9 and obligated funds for an additional 8 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 funded 5 rural cities and counties through the Energy Efficiency and Conservation Block Grant for energy projects aimed at reducing energy cost and usage, with a remaining 6 projects with funds obligated that will be complete in FY26.

## Part II – Performance Measures

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Goal 1: Responsibly Coordinate Idaho's Energy and Mineral Policy, Planning, and Project Efforts</b>						
1. Coordinate Idaho's interests in energy policy and planning efforts and federal energy permitting and rulemaking processes.	actual	33 responses	29 responses	55 responses	26 responses	
	target	25 responses per year	25 responses to policy, planning and development efforts per year	25 responses to policy, planning and development efforts per year	25 coordinated responses to policy, planning, and development efforts per year	5 coordinated responses to policy, planning, and development efforts per year
2. Coordinate Idaho's interests in mineral policy and planning efforts and federal mineral permitting and rulemaking processes.	actual	N/A	10 responses	21 responses	18 responses	
	target	New Benchmark	5 responses to planning and development efforts per year	7 responses to planning and development efforts per year	10 coordinated responses to policy, planning, and development efforts per year	0 coordinated responses to policy, planning, and development efforts per year
3. Meaningfully engage in national, regional, and local energy and mineral policy discussions and forums.	actual	N/A	81 policy forums	293 policy forums	242 policy forums	
	target	New Benchmark	50 total policy forums per year	60 total policy forums	60 total policy forums	00 total policy forums

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Goal 2: Maintain and Advance Idaho's Energy and Mineral Leadership</b>						
4. Develop and share information on energy and mineral topics and programs.	<i>actual</i>	93 updates	1 update, 12 newsletters, and 167 resources	1 update, 12 newsletters, and 160 resources	204 informational resources	
	<i>target</i>	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	150 informational resources per year (including 12 monthly newsletters, 1 Idaho Energy Landscape)	150 outreach activities per year (including 12 monthly newsletters, 1 Idaho Energy and Mineral Landscape)
5. Facilitate and staff ISEA Board and Task Force meetings.	<i>actual</i>	20 meetings	15 meetings	11 meetings	5 meetings	
	<i>target</i>	15 meetings and conference calls per year	12 meetings per year	12 meetings per year	12 meetings per year	4 meetings per year
<b>NEW</b> 6. Organize and staff LINE Commission meetings.	<i>actual</i>	N/A	N/A	N/A	N/A	
	<i>target</i>	New Benchmark	New Benchmark	New Benchmark	New Benchmark	2 meetings
<b>Goal 3: Provide Idahoans Access to Energy-related Programs and Opportunities</b>						
7. Provide funding for energy projects to Idaho local governments, businesses, and residents.	<i>actual</i>	N/A	N/A	22 projects	18 projects obligated	
	<i>target</i>	New Benchmark	New Benchmark	Fund 40 projects per year	50 projects obligated per year	
<b>OLD</b> (Incorporated into 7) Provide energy efficiency and renewable energy loans to qualified Idaho residents and businesses.	<i>actual</i>	4 loans	24 loans	9 loans	N/A	N/A
	<i>target</i>	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	N/A	N/A



Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Goal 4: Enhance Idaho's Energy Security and Independence</b>						
8. Participate in energy security and emergency management activities.	<i>actual</i>	N/A	10 activities	47 activities	15 trainings and exercises	
	<i>target</i>	New Benchmark	10 total training or exercise activities per year	10 total training or exercise activities per year	6 total trainings or exercises per year	6 total trainings or exercises per year
9. Update energy security plans and resources.	<i>actual</i>	N/A	N/A	N/A	3 resources	
	<i>target</i>	New Benchmark	New Benchmark	New Benchmark	4 total resources per year	2 total resources per year

#### Performance Measure Explanatory Notes (Optional)

OEMR continues to administer several projects across multiple programs. Measure 7 reflects the number of subawards or agreements executed within the fiscal year. While OEMR did not execute 50 new obligated funding contracts in FY 2025, OEMR actively monitored approximately 70 projects through both grant subrecipients and the loan program borrowers.

This year, OEMR also undertook a significant update of its Energy Loan Program to improve efficiency and expand outreach. The program redesign included evaluating processes, streamlining application requirements, and preparing a marketing strategy to better reach eligible participants. Due to the timing of new staff onboarding, however, the program was not open for as long as in previous years, which resulted in fewer applicants receiving funding in FY 2025. Future program years are expected to benefit from program improvements and expand capacity to serve more Idahoans.

Throughout FY 2025, most ISEA-related work was staff time dedicated to drafting a State Energy Policy document and Advanced Nuclear Strategic Framework document. OEMR utilized email surveys and other means to engage with the Board and Task Forces, which resulted in more time developing these documents and fewer meetings needed.

#### For More Information Contact

Cally Younger, Administrator  
Governor's Office of Energy and Mineral Resources  
304 N. 8th Street, Suite 250  
Boise, ID 83720  
Phone: 208-332-1660  
E-mail: [cally.younger@oer.idaho.gov](mailto:cally.younger@oer.idaho.gov)

**Director Attestation for Performance Report**

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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: Office of Energy and Mineral Resources

  
\_\_\_\_\_  
Director's Signature

8/26/15  
\_\_\_\_\_  
Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)