

Agency Summary And Certification

190 -- Military Division

Original Submission or Rev No.

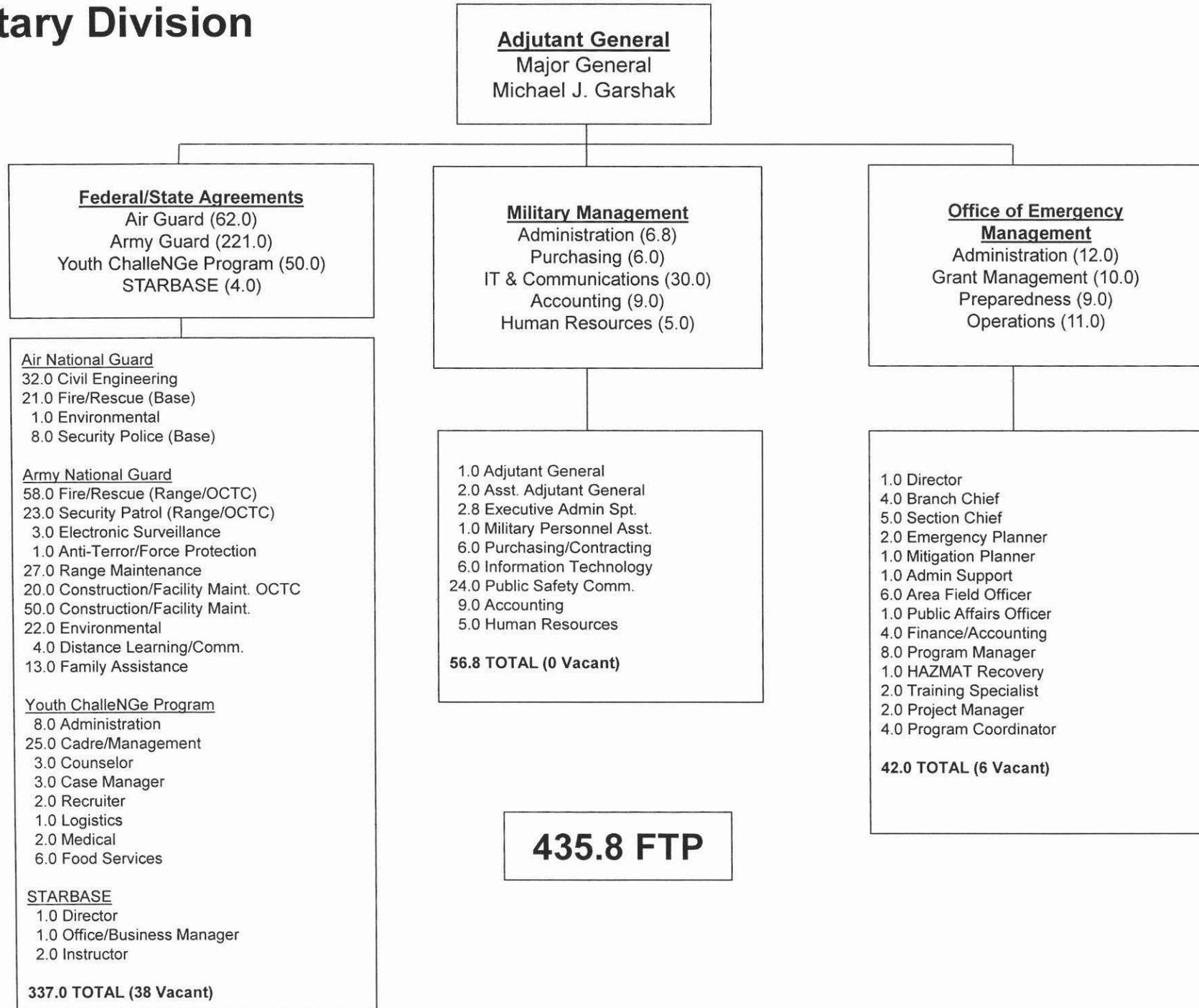
FY2022 Request

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In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :		Date: <u>8-27-20</u>			
Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Military Management	8,408,500	7,885,100	8,212,500	8,027,800	8,362,300
Federal/State Agreements	54,864,200	97,169,200	51,974,200	56,644,000	53,098,000
Office of Emergency Management	19,814,900	10,704,600	19,910,200	19,807,500	20,005,100
Total	83,087,600	115,758,900	80,096,900	84,479,300	81,465,400
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	7,403,400	7,324,800	7,148,700	6,791,300	7,148,700
D 0128-00 Technology Infrastructure Stabilization Fund	0	0	0	0	0
D 0275-00 Idaho Law Enforcement Telecommunications	0	0	0	0	0
F 0348-00 Federal Grant	68,460,000	102,188,400	65,709,400	70,449,200	66,869,800
O 0125-00 Indirect Cost Recovery	422,400	253,400	437,300	437,300	450,200
O 0349-00 Miscellaneous Revenue	2,919,000	2,417,700	2,845,400	2,845,400	2,903,700
O 0450-00 Administration and Accounting Services	3,882,800	3,574,600	3,956,100	3,956,100	4,093,000
Total	83,087,600	115,758,900	80,096,900	84,479,300	81,465,400
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	37,037,100	30,693,900	40,120,700	39,870,100	41,469,200
Operating Expenditures	28,225,200	30,903,200	27,980,900	29,963,600	27,980,900
Capital Outlay	6,299,700	48,291,100	469,700	3,120,000	489,700
Trustee And Benefit Payments	11,525,600	5,870,700	11,525,600	11,525,600	11,525,600
Lump Sum	0	0	0	0	0
Total	83,087,600	115,758,900	80,096,900	84,479,300	81,465,400
FTP Total	399.80	399.80	436.80	436.80	436.80

Military Division



435.8 FTP

FY 2022 Agency Budget - Request

Line Item Report

Agency: 190 Military Division

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Military Management				
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(87,000)	(87,000)
Federal/State Agreements				
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(34,900)	(34,900)
Office of Emergency Management				
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(72,300)	(72,300)
		0.00	(194,200)	(194,200)

FORM B11: REVENUE

Agency/Department: MILITARY DIVISION
 Program (If applicable): _____

Request for Fiscal Year: 2022
 Agency Number: 190
 Budget Unit (If Applicable): _____
 Function/Activity Number (If Applicable): _____

Original Request Date: 8/28/20 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0100		GVOK-Deficiency Warrant		3601	Miscellaneous Revenues	4,400	1,700	48,700	25,000	25,000
0100		GVOK-Deficiency Warrant			FUND TOTAL	\$4,400	\$1,700	\$48,700	\$25,000	\$25,000
0125		GVOA-Indirect Cost Rec		2001 3601	Fed Grants & Contributions Miscellaneous Revenues	327,600 0	314,500 0	335,600	340,000	340,000
0125		GVOA-Indirect Cost Rec			FUND TOTAL	\$327,600	\$314,500	\$335,600	\$340,000	\$340,000
0275	02	GVOJ-ID Emergency Comm		1001 2501	E911 Fees Interest Income	3,016,500 110,700	2,553,900 204,400	2,530,400 182,900	2,600,000 185,000	2,600,000 185,000
0275	02	GVOJ-ID Emergency Comm			FUND TOTAL	\$3,127,200	\$2,758,300	\$2,713,300	\$2,785,000	\$2,785,000
0348		GVOF-Federal Grant		2001	Fed Grants & Contributions	8,203,200	8,072,400	8,500,600	9,000,000	8,680,000
0348		GVOF-Federal Grant			FUND TOTAL	\$8,203,200	\$8,072,400	\$8,500,600	\$9,000,000	\$8,680,000
0348	83	GVOB - Federal Grant		2001 3601	Fed Grants & Contributions Miscellaneous Revenues	56,976,700 1,900	88,985,700 (1,900)	127,863,600 0	108,000,000 0	100,000,000 0
0348	83	GVOB - Federal Grant			FUND TOTAL	\$56,978,600	\$88,983,800	\$127,863,600	\$108,000,000	\$100,000,000
0349	32	GVOJ - Misc. Rev SIEC		1001	Permit and Fees	0	0	0	0	0
0349	32	GVOJ - Misc. Rev SIEC			FUND TOTAL	\$0	\$0	\$0	\$0	\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: The Hazardous Substance Emergency Response Fund covers funds transferred from the General Fund to cover costs associated from unpaid cleanup of hazardous materials incidents.

FUND NAME:	Deficiency Warrants	FUND CODE:	0100	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				5,000	(26,800)	(28,900)	(34,300)	(20,000)
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				5,000	(26,800)	(28,900)	(34,300)	(20,000)
4. Revenues (from Form B-11)				4,400	1,700	48,700	25,000	25,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			5,300	3,900	(1,000)	0	
6. Statutory Transfers in:	Hazardous Materials-Deficiency	Fund or Reference:		0	26,800	28,900	34,300	20,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				14,700	5,600	47,700	25,000	25,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				41,500	34,500	82,000	45,000	50,000
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				41,500	34,500	82,000	45,000	50,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				41,500	34,500	82,000	45,000	50,000
20. Ending Cash Balance				(26,800)	(28,900)	(34,300)	(20,000)	(25,000)
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				(26,800)	(28,900)	(34,300)	(20,000)	(25,000)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				(26,800)	(28,900)	(34,300)	(20,000)	(25,000)
26. Outstanding Loans (if this fund is part of a loan program)								

***Note:**

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Funds deposited into this account result from our Health and Human Services approved indirect cost plan. A percentage of personnel costs for Office of Emergency Management (OEM) is charged to OEM to offset administrative costs that Military Management incurs.

FUND NAME:	Indirect Cost Recovery	FUND CODE:	0125	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				434,700	403,500	330,200	412,700	317,900
2. Encumbrances as of July 1				15,400	34,100	5,700	6,700	15,000
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				450,100	437,600	335,900	419,400	332,900
4. Revenues (from Form B-11)				327,600	314,500	335,600	340,000	340,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			(327,600)	(314,500)	(335,600)	(340,000)	(340,000)
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			327,600	314,500	346,600	340,000	340,000
8. Total Available for Year				777,700	752,100	682,500	759,400	672,900
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	11,000	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			(1,200)	1,200	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				15,400	34,100	5,400	6,700	15,000
13. Original Appropriation				377,500	389,000	423,200	437,300	450,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(800)	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(17,500)	(2,400)	(169,000)	(2,500)	(2,500)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(34,100)	(5,700)	(6,700)	(15,000)	(15,000)
19. Current Year Cash Expenditures				325,900	380,900	246,700	419,800	432,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				360,000	386,600	253,400	434,800	447,700
20. Ending Cash Balance				437,600	335,900	419,400	332,900	225,200
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				34,100	5,700	6,700	15,000	15,000
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				403,500	330,200	412,700	317,900	210,200
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				403,500	330,200	412,700	317,900	210,200
26. Outstanding Loans (if this fund is part of a loan program)								

***Note:**

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: The funds originate from E911 fees collected from phone companies that are sent to the counties. The counties send the Military Division a percentage of the fees collected. The E911 Commission is setup within the Military Division to assist emergency communications and response professionals in the establishment, management, operations, and accountability of consolidated emergency communications systems.

FUND NAME:	FUND CODE:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		7,010,200	8,271,700	9,239,100	8,848,900	8,608,900
2. Encumbrances as of July 1		105,500	40,400	256,600	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		7,115,700	8,312,100	9,495,700	8,848,900	8,608,900
4. Revenues (from Form B-11)		3,127,200	2,758,300	2,713,200	2,785,000	2,785,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	6,600	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	
7. Operating Transfers in:	Fund or Reference:	1,661,300	1,592,200	1,573,000	1,575,000	0
8. Total Available for Year		11,910,800	12,662,600	13,781,900	13,208,900	11,393,900
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	6,700	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		55,900	5,000	256,500	0	0
13. Original Appropriation		0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		3,576,500	3,418,500	4,676,500	4,600,000	4,000,000
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		(40,400)	(256,600)	0	0	0
19. Current Year Cash Expenditures		3,536,100	3,161,900	4,676,500	4,600,000	4,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		3,576,500	3,418,500	4,676,500	4,600,000	4,000,000
20. Ending Cash Balance		8,312,100	9,495,700	8,848,900	8,608,900	7,393,900
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		40,400	256,600	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		8,271,700	9,239,100	8,848,900	8,608,900	7,393,900
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		8,271,700	9,239,100	8,848,900	8,608,900	7,393,900
26. Outstanding Loans (if this fund is part of a loan program)						

***Note:**

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Funds deposited to this federal fund reflects reimbursements from Federal grants requiring up to 80% pass through to the local jurisdictions, Grant programs are for Emergency Management at the state and local level. They are used to prepare, mitigate, respond and protect the states infrastucutre and citizens from All Hazards and Disasters.

FUND NAME:	Federal Reimbursement - IOEM	FUND CODE:	0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				(551,300)	(684,600)	(697,000)	(861,300)	(930,300)
2. Encumbrances as of July 1				658,800	720,600	698,200	908,800	950,000
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				107,500	36,000	1,200	47,500	19,700
4. Revenues (from Form B-11)				8,203,200	8,072,400	8,500,600	9,000,000	8,680,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			327,800	314,500	324,500	340,000	340,000
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	9,800	0	0
8. Total Available for Year				8,638,500	8,422,900	8,836,100	9,387,500	9,039,700
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			327,600	314,500	334,400	340,000	340,000
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			200	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				467,000	638,500	635,400	908,800	900,000
13. Original Appropriation				17,604,800	17,635,900	17,793,800	17,854,700	17,949,600
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(5,200)	0	0
15. Non-cogs, Receipts to Appropriation, etc				(1,700,000)	(1,760,000)	(1,779,300)	(1,785,700)	(1,785,700)
16. Reversions and Continuous Appropriations				(7,376,500)	(7,709,000)	(7,310,500)	(7,000,000)	(7,500,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(720,600)	(698,200)	(880,000)	(950,000)	(900,000)
19. Current Year Cash Expenditures				7,807,700	7,468,700	7,818,800	8,119,000	7,763,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				8,528,300	8,166,900	8,698,800	9,069,000	8,663,900
20. Ending Cash Balance				36,000	1,200	47,500	19,700	35,800
21. Prior Year Encumbrances as of June 30				0	0	28,800	0	50,000
22. Current Year Encumbrances as of June 30				720,600	698,200	880,000	950,000	900,000
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				(684,600)	(697,000)	(861,300)	(930,300)	(914,200)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				(684,600)	(697,000)	(47,204,400)	(930,300)	(914,200)
26. Outstanding Loans (If this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: The funds deposited to this federal fund are from federal reimbursements received by the Federal/State Cooperative Agreements for operating and maintaining the Gowen Field training complexes, desert training range facilities, and the readiness centers and maintenance shops located throughout Idaho. Also included in the federal reimbursements are costs dealing with security, fire, environmental, anti-terrorism, communications and family services.

FUND NAME:	FUND CODE:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		(11,927,300)	(44,462,600)	(82,127,200)	(47,204,400)	(31,459,100)
2. Encumbrances as of July 1		6,061,200	37,504,900	68,853,700	44,381,200	31,381,200
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		(5,866,100)	(6,957,700)	(13,273,500)	(2,823,200)	(77,900)
4. Revenues (from Form B-11)		56,978,600	88,983,800	127,863,600	108,000,000	100,000,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	15,000,600	20,000,000	20,009,600	20,000,000	20,000,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		66,113,100	102,026,100	134,599,700	125,176,800	119,922,100
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	600	0	9,600	0	0
12. Cash Expenditures for Prior Year Encumbrances		5,473,000	28,747,800	62,415,700	43,000,000	30,000,000
13. Original Appropriation		61,261,300	74,008,700	50,717,800	47,854,700	48,920,200
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	(46,400)	0	0
15. Non-cogs, Receipts to Appropriation, etc		36,700,000	53,856,300	43,944,300	45,000,000	45,000,000
16. Reversions and Continuous Appropriations		(8,253,600)	(255,000)	(1,126,000)	(600,000)	(100,000)
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		(37,110,500)	(61,058,200)	(38,492,100)	(30,000,000)	(15,000,000)
19. Current Year Cash Expenditures		52,597,200	66,551,800	54,997,600	62,254,700	78,820,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		89,707,700	127,610,000	93,489,700	92,254,700	93,820,200
20. Ending Cash Balance		8,042,300	6,726,500	17,176,800	19,922,100	11,101,900
21. Prior Year Encumbrances as of June 30		394,400	7,795,500	5,889,100	1,381,200	1,381,200
22. Current Year Encumbrances as of June 30		37,110,500	61,058,200	38,492,100	30,000,000	15,000,000
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		15,000,000	20,000,000	20,000,000	20,000,000	20,000,000
24. Ending Free Fund Balance		(44,462,600)	(82,127,200)	(47,204,400)	(31,459,100)	(25,279,300)
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		(44,462,600)	(82,127,200)	(47,204,400)	(31,459,100)	(25,279,300)
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: SUMMARY OF FEDERAL FUND 0348

FUND NAME:	Federal Reimbursement-Summary	FUND CODE:	0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				(12,478,600)	(45,147,200)	(82,824,200)	(48,065,700)	(32,389,400)
2. Encumbrances as of July 1				6,720,000	38,225,500	69,551,900	45,290,000	32,331,200
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				(5,758,600)	(6,921,700)	(13,272,300)	(2,775,700)	(58,200)
4. Revenues (from Form B-11)				65,181,800	97,056,200	136,364,200	117,000,000	108,680,000
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		15,328,400	20,314,500	20,334,100	20,340,000	20,340,000
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	9,800	0	0
8. Total Available for Year				74,751,600	110,449,000	143,435,800	134,564,300	128,961,800
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		327,600	314,500	334,400	340,000	340,000
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		800	0	9,600	0	0
12. Cash Expenditures for Prior Year Encumbrances				5,940,000	29,386,300	63,051,100	43,908,800	30,900,000
13. Original Appropriation				78,866,100	91,644,600	68,511,600	65,709,400	66,869,800
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(51,600)	0	0
15. Non-cogs, Receipts to Appropriation, etc				35,000,000	52,096,300	42,165,000	43,214,300	43,214,300
16. Reversions and Continuous Appropriations				(15,630,100)	(7,964,000)	(8,436,500)	(7,600,000)	(7,600,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(37,831,100)	(61,756,400)	(39,372,100)	(30,950,000)	(15,900,000)
19. Current Year Cash Expenditures				60,404,900	74,020,500	62,816,400	70,373,700	86,584,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				98,236,000	135,776,900	102,188,500	101,323,700	102,484,100
20. Ending Cash Balance				8,078,300	6,727,700	17,224,300	19,941,800	11,137,700
21. Prior Year Encumbrances as of June 30				394,400	7,795,500	5,917,900	1,381,200	1,431,200
22. Current Year Encumbrances as of June 30				37,831,100	61,756,400	39,372,100	30,950,000	15,900,000
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				15,000,000	20,000,000	20,000,000	20,000,000	20,000,000
24. Ending Free Fund Balance				(45,147,200)	(82,824,200)	(48,065,700)	(32,389,400)	(26,193,500)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				(45,147,200)	(82,824,200)	(48,065,700)	(32,389,400)	(26,193,500)
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: The funds deposited into this miscellaneous revenue account reflect subgrant fees collected for the administration of the Statewide Interoperability Executive Council (SIEC). The purpose of the SIEC is to provide a policy level direction and to promote efficient and effective use of resources for matters related to public safety wireless radio interoperability.

FUND NAME:	FUND CODE:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		44,600	44,600	44,600	34,500	34,500
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		44,600	44,600	44,600	34,500	34,500
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		44,600	44,600	44,600	34,500	34,500
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		0	0	10,100	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		0	0	10,100	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		0	0	10,100	0	0
20. Ending Cash Balance		44,600	44,600	34,500	34,500	34,500
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		44,600	44,600	34,500	34,500	34,500
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		44,600	44,600	34,500	34,500	34,500
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Funds that are deposited into this miscellaneous revenue account are from the collection of fees for the rental and use of the Military Division's readiness centers, and from the sale of readiness centers located throughout Idaho. The funds are available to the readiness centers for items not allowable within the Cooperative Agreement, as long as the proper chain of command has approved the purchases.

FUND NAME:	FUND CODE:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		70,600	398,600	722,900	239,600	420,400
2. Encumbrances as of July 1		0	0	0	413,700	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		70,600	398,600	722,900	653,300	420,400
4. Revenues (from Form B-11)		40,300	266,000	271,200	518,000	268,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0		0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	304,600	337,800	0	0	0
8. Total Available for Year		415,500	1,002,400	994,100	1,171,300	688,400
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		115,900	115,900	765,900	765,900	765,900
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	253,600	0	0	0
16. Reversions and Continuous Appropriations		(99,000)	(90,000)	(11,400)	(15,000)	(665,000)
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	(413,700)	0	0
19. Current Year Cash Expenditures		16,900	279,500	340,800	750,900	100,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		16,900	279,500	754,500	750,900	100,900
20. Ending Cash Balance		398,600	722,900	653,300	420,400	587,500
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	413,700	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		398,600	722,900	239,600	420,400	587,500
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		398,600	722,900	239,600	420,400	587,500
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Funds deposited into this miscellaneous revenue account are from private donations and from Average Daily Attendance funds. The funds are used specifically for the operations of the Idaho Youth Challenge Program.

FUND NAME:	FUND CODE:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		(43,200)	(188,600)	(41,500)	(201,200)	(90,700)
2. Encumbrances as of July 1		47,300	200,100	43,000	203,900	93,900
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		4,100	11,500	1,500	2,700	3,200
4. Revenues (from Form B-11)		1,372,200	1,651,500	1,496,000	1,700,000	1,650,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		1,376,300	1,663,000	1,497,500	1,702,700	1,653,200
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		42,400	162,300	35,600	160,000	80,000
13. Original Appropriation		1,957,600	1,975,000	2,156,000	2,079,500	2,137,800
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	(2,900)	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		(435,100)	(432,800)	(490,000)	(490,000)	(490,000)
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		(200,100)	(43,000)	(203,900)	(50,000)	(75,300)
19. Current Year Cash Expenditures		1,322,400	1,499,200	1,459,200	1,539,500	1,572,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		1,522,500	1,542,200	1,663,100	1,589,500	1,647,800
20. Ending Cash Balance		11,500	1,500	2,700	3,200	700
21. Prior Year Encumbrances as of June 30		0	0	0	43,900	13,900
22. Current Year Encumbrances as of June 30		200,100	43,000	203,900	50,000	75,300
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		(188,600)	(41,500)	(201,200)	(90,700)	(88,500)
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		(188,600)	(41,500)	(201,200)	(90,700)	(88,500)
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Funds collected from ticket sales for the Governor's Inauguration and Inaugural Ball. This fund was set-up as a holding account to retain excess revenue collected from the 2019 Inauguration and will be used for expenses for the next Inauguration.

FUND NAME:	FUND CODE:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		0	0	8,900	8,900	8,900
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		0	0	8,900	8,900	8,900
4. Revenues (from Form B-11)		0	8,900	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		0	8,900	8,900	8,900	8,900
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		0	0	0	0	0
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		0	0	0	0	0
20. Ending Cash Balance		0	8,900	8,900	8,900	8,900
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	8,900	8,900	8,900	8,900
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		0	8,900	8,900	8,900	8,900
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Funds collected from the perpetrators of a hazardous materials incident, prior to the issuance of a deficiency warrant, are deposited into this miscellaneous revenue account. The responders for the hazardous materials incident are reimbursed for their costs from this fund.

FUND NAME:	FUND CODE:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		0	0	0	0	0
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		0	0	0	0	0
4. Revenues (from Form B-11)		0	0	5,300	5,000	5,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		0	0	5,300	5,000	5,000
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		0	0	5,300	5,000	5,000
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		0	0	5,300	5,000	5,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		0	0	5,300	5,000	5,000
20. Ending Cash Balance		0	0	0	0	0
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	0	0	0	0
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: SUMMARY OF MISCELLANEOUS REVENUE FUND 0349

FUND NAME:	FUND CODE:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		72,000	254,600	734,900	81,800	373,100
2. Encumbrances as of July 1		47,300	200,100	43,000	617,600	93,900
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		119,300	454,700	777,900	699,400	467,000
4. Revenues (from Form B-11)		1,412,500	1,926,400	1,772,500	2,223,000	1,923,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	304,600	337,800	0	0	0
8. Total Available for Year		1,836,400	2,718,900	2,550,400	2,922,400	2,390,000
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		42,400	162,300	35,600	160,000	80,000
13. Original Appropriation		2,073,500	2,090,900	2,921,900	2,845,400	2,903,700
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	(2,900)	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	253,600	0	0	0
16. Reversions and Continuous Appropriations		(534,100)	(522,800)	(486,000)	(500,000)	(1,150,000)
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		(200,100)	(43,000)	(617,600)	(50,000)	(75,300)
19. Current Year Cash Expenditures		1,339,300	1,778,700	1,815,400	2,295,400	1,678,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		1,539,400	1,821,700	2,433,000	2,345,400	1,753,700
20. Ending Cash Balance		454,700	777,900	699,400	467,000	631,600
21. Prior Year Encumbrances as of June 30		0	0	0	43,900	13,900
22. Current Year Encumbrances as of June 30		200,100	43,000	617,600	50,000	75,300
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		254,600	734,900	81,800	373,100	542,400
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		254,600	734,900	81,800	373,100	542,400
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: The funds deposited into this dedicated account are from billings from Public Safety for their services. Public Safety Communications provides interoperable communications capabilities between systems and jurisdictions throughout the state and also maintains the state's microwave system.

FUND NAME:	FUND CODE:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		718,000	817,200	1,035,400	787,200	630,700
2. Encumbrances as of July 1		161,100	74,100	42,500	257,000	107,000
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		879,100	891,300	1,077,900	1,044,200	737,700
4. Revenues (from Form B-11)		3,361,900	3,464,700	3,350,600	3,400,000	3,425,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	9,700	(34,000)	(33,300)	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		4,250,700	4,322,000	4,395,200	4,444,200	4,162,700
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	2,000	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		129,900	61,000	33,400	200,000	0
13. Original Appropriation		3,925,400	3,777,500	3,887,600	3,956,100	4,093,000
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	(4,800)	0	0
15. Non-cogs, Receipts to Appropriation, etc		10,400	300	400	400	400
16. Reversions and Continuous Appropriations		(634,200)	(552,200)	(308,600)	(400,000)	(500,000)
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		(74,100)	(42,500)	(257,000)	(50,000)	0
19. Current Year Cash Expenditures		3,227,500	3,183,100	3,317,600	3,506,500	3,593,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		3,301,600	3,225,600	3,574,600	3,556,500	3,593,400
20. Ending Cash Balance		891,300	1,077,900	1,044,200	737,700	569,300
21. Prior Year Encumbrances as of June 30		0	0	0	57,000	107,000
22. Current Year Encumbrances as of June 30		74,100	42,500	257,000	50,000	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		817,200	1,035,400	787,200	630,700	462,300
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		817,200	1,035,400	787,200	630,700	462,300
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 01 - Military Management

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
	0001-00 General	21.80	2,367,700	391,200	278,500	300,000	0	3,337,400
	0128-00 Dedicated	0.00	0	0	0	0	0	0
	0125-00 Other	2.20	392,800	29,600	0	0	0	422,400
	0349-00 Other	0.00	0	765,900	0	0	0	765,900
	0450-00 Other	24.50	2,464,000	942,600	476,200	0	0	3,882,800
	Total	48.50	5,224,500	2,129,300	754,700	300,000	0	8,408,500
1.21	Net Object Transfers							
	0001-00 General	0.00	0	(1,600)	1,600	0	0	0
	0125-00 Other	0.00	(116,100)	86,300	25,700	4,100	0	0
	0349-00 Other	0.00	0	(615,500)	615,500	0	0	0
	Total	0.00	(116,100)	(530,800)	642,800	4,100	0	0
1.41	Receipts to Appropriation							
	0450-00 Other	0.00	0	400	0	0	0	400
	Total	0.00	0	400	0	0	0	400
1.51	Gov's Holdback/Bd of Examiner's Reduction							
	0001-00 General	0.00	(33,800)	0	0	0	0	(33,800)
	Total	0.00	(33,800)	0	0	0	0	(33,800)
1.61	Reverted Appropriation Balances							
	0001-00 General	0.00	0	(1,000)	0	0	0	(1,000)
	0125-00 Other	0.00	(160,600)	(8,300)	(100)	0	0	(169,000)
	0349-00 Other	0.00	0	(11,400)	0	0	0	(11,400)
	0450-00 Other	0.00	(165,700)	(12,500)	(130,400)	0	0	(308,600)
	Total	0.00	(326,300)	(33,200)	(130,500)	0	0	(490,000)
FY 2020 Actual Expenditures								
	0001-00 General	21.80	2,333,900	388,600	280,100	300,000	0	3,302,600
	0128-00 Dedicated	0.00	0	0	0	0	0	0
	0125-00 Other	2.20	116,100	107,600	25,600	4,100	0	253,400
	0349-00 Other	0.00	0	139,000	615,500	0	0	754,500
	0450-00 Other	24.50	2,298,300	930,500	345,800	0	0	3,574,600
	Total	48.50	4,748,300	1,565,700	1,267,000	304,100	0	7,885,100

FY 2022 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 01 - Military Management

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total	
FY 2021 Original Appropriation									
3.00									
	0001-00	General	21.80	2,443,800	309,400	0	300,000	0	3,053,200
	OT 0001-00	General	0.00	0	0	0	0	0	0
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	0125-00	Other	2.20	403,100	34,200	0	0	0	437,300
	OT 0125-00	Other	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	765,900	0	0	0	765,900
	0450-00	Other	24.50	2,539,500	946,900	28,800	0	0	3,515,200
	OT 0450-00	Other	0.00	0	0	440,900	0	0	440,900
	Total		48.50	5,386,400	2,056,400	469,700	300,000	0	8,212,500
FY 2021 Total Appropriation									
	0001-00	General	21.80	2,443,800	309,400	0	300,000	0	3,053,200
	OT 0001-00	General	0.00	0	0	0	0	0	0
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	0125-00	Other	2.20	403,100	34,200	0	0	0	437,300
	OT 0125-00	Other	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	765,900	0	0	0	765,900
	0450-00	Other	24.50	2,539,500	946,900	28,800	0	0	3,515,200
	OT 0450-00	Other	0.00	0	0	440,900	0	0	440,900
	Total		48.50	5,386,400	2,056,400	469,700	300,000	0	8,212,500
Expenditure Adjustments									
6.21 Governor's Holdback									
This decision unit reflects the Governor's 5% holdback for 2021.									
	OT 0001-00	General	0.00	(102,900)	(81,800)	0	0	0	(184,700)
	Total		0.00	(102,900)	(81,800)	0	0	0	(184,700)
FY 2021 Estimated Expenditures									
	0001-00	General	21.80	2,443,800	309,400	0	300,000	0	3,053,200
	OT 0001-00	General	0.00	(102,900)	(81,800)	0	0	0	(184,700)
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	0125-00	Other	2.20	403,100	34,200	0	0	0	437,300
	OT 0125-00	Other	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	765,900	0	0	0	765,900
	0450-00	Other	24.50	2,539,500	946,900	28,800	0	0	3,515,200
	OT 0450-00	Other	0.00	0	0	440,900	0	0	440,900
	Total		48.50	5,283,500	1,974,600	469,700	300,000	0	8,027,800

FY 2022 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 01 - Military Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments							
8.41 Removal of One-Time Expenditures							
To remove one time capital appropriation and to restore Governor's Holback							
OT 0001-00 General	0.00	102,900	81,800	0	0	0	184,700
OT 0450-00 Other	0.00	0	0	(440,900)	0	0	(440,900)
Total	0.00	102,900	81,800	(440,900)	0	0	(256,200)
FY 2022 Base							
0001-00 General	21.80	2,443,800	309,400	0	300,000	0	3,053,200
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0125-00 Other	2.20	403,100	34,200	0	0	0	437,300
OT 0125-00 Other	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	765,900	0	0	0	765,900
0450-00 Other	24.50	2,539,500	946,900	28,800	0	0	3,515,200
OT 0450-00 Other	0.00	0	0	0	0	0	0
Total	48.50	5,386,400	2,056,400	28,800	300,000	0	7,771,600
Program Maintenance							
10.11 Change in Health Benefit Costs							
This decision unit reflects the increase in health benefit costs.							
0001-00 General	0.00	28,200	0	0	0	0	28,200
0125-00 Other	0.00	2,800	0	0	0	0	2,800
0450-00 Other	0.00	31,400	0	0	0	0	31,400
Total	0.00	62,400	0	0	0	0	62,400
10.12 Change in Variable Benefit Costs							
This decision unit reflects the increase in health benefit costs.							
0001-00 General	0.00	13,900	0	0	0	0	13,900
0125-00 Other	0.00	1,300	0	0	0	0	1,300
0450-00 Other	0.00	14,300	0	0	0	0	14,300
Total	0.00	29,500	0	0	0	0	29,500
10.31 Repair, Replacement Items/Alterations							
From Public Safety's dedicated fund, the agency requests spending authority for the replacement of two vehicles, plus battery banks, emergency network core and edge routers, microwave equipment, and mountain top networking equipment switches.							
OT 0450-00 Other	0.00	0	0	460,900	0	0	460,900
Total	0.00	0	0	460,900	0	0	460,900

FY 2022 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 01 - Military Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.61 Salary Multiplier - Regular Employees							
This decision unit reflects the increase in health benefit costs.							
0001-00 General	0.00	21,900	0	0	0	0	21,900
0125-00 Other	0.00	2,800	0	0	0	0	2,800
0450-00 Other	0.00	22,500	0	0	0	0	22,500
Total	0.00	47,200	0	0	0	0	47,200

10.62 Salary Multiplier - Group and Temporary							
The agency requests a 1% Change in Employee Compensation for temporary employees.							
0125-00 Other	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800

10.66 Military Compensation							
The agency requests funding for step increases for 27 eligible employees. Of the 27 employees, 6 employees are 100% state funded and 21 are 100% dedicated funded.							
0001-00 General	0.00	23,000	0	0	0	0	23,000
0125-00 Other	0.00	5,200	0	0	0	0	5,200
0450-00 Other	0.00	48,700	0	0	0	0	48,700
Total	0.00	76,900	0	0	0	0	76,900

FY 2022 Total Maintenance

0001-00 General	21.80	2,530,800	309,400	0	300,000	0	3,140,200
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0125-00 Other	2.20	416,000	34,200	0	0	0	450,200
OT 0125-00 Other	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	765,900	0	0	0	765,900
0450-00 Other	24.50	2,656,400	946,900	28,800	0	0	3,632,100
OT 0450-00 Other	0.00	0	0	460,900	0	0	460,900
Total	48.50	5,603,200	2,056,400	489,700	300,000	0	8,449,300

Line Items

12.97 Budget Law Exemptions/Other Adjustments							
Reduction in general fund dollars needed to not exceed the 2021 original appropriation.							
0001-00 General	0.00	(87,000)	0	0	0	0	(87,000)
Total	0.00	(87,000)	0	0	0	0	(87,000)

FY 2022 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 01 - Military Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2022 Total							
0001-00 General	21.80	2,443,800	309,400	0	300,000	0	3,053,200
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0125-00 Other	2.20	416,000	34,200	0	0	0	450,200
OT 0125-00 Other	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	765,900	0	0	0	765,900
0450-00 Other	24.50	2,656,400	946,900	28,800	0	0	3,632,100
OT 0450-00 Other	0.00	0	0	460,900	0	0	460,900
Total	48.50	5,516,200	2,056,400	489,700	300,000	0	8,362,300

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: MILITARY MANAGEMENT
 Activity/Program: _____

Request for Fiscal Year : 2022
 Agency Number: 190
 Function/Activity Number: 01
 Budget Unit: GVOA

Original Request Date: August 28, 2020
 Revision Request Date: _____

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Decision Unit Number: 12.97 Descriptive Title: REDUCTION NEEDED NOT TO EXCEED 2021 APPROPRIATION

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries	(87,000)				(87,000)
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	(87,000)	\$0	\$0	\$0	(87,000)
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					\$0
2.					\$0
3.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					
1. Network Hardware					\$0
2.					\$0
3.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	(87,000)	\$0	\$0	\$0	(87,000)

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
4. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

1. With the Governor's directive to not exceed our FY 2021 appropriation, there is a need to reduce our general fund appropriation by \$87,000. The personnel increases in benefit rates, the CEC, and our request for step increases exceeds our 2022 appropriation. There are no maintenance or line item requests in general fund operating or capital. Taking into account the 2% CEC that was appropriated in 2021 but not executed, there is still a balance of \$87,000 that exceeds the 2021 appropriation for the Military Management Budget Unit.

2. This request is per the memo from Alex Adams on June 22, 2020, which states that the FY 2022 General Fund Base is frozen at our FY 2021 appropriation amount.

3. The base for our FY 2021 appropriation was personnel costs of \$2,443,800. Our FY 2022 budget request is \$2,530,800, which is \$87,000 over the 2021 appropriation.

4-7 In order to follow the directive for the FY 2022 Budget Preparation Guidance, we must reduce our general fund request. The \$87,000 reduction in personnel costs will come from the General and Assistant Generals having a reduced work schedule, and on-going personnel savings in replacing retired employees with lower costs for new personnel. The previous holdbacks were one-time. If this reduction is on an on-going basis, flexibility on the Generals' time will be more restrictive, and the loss of general fund appropriation will lessen the ability to implement reclassifications and other personnel actions. No reduction in FTP is needed to fulfill this reduction.

4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION		21.80	1,748,500	267,600	427,800	2,443,800		
	Expenditure Adjustments:								
6.21	Governor's Holdback		0.00	(73,600)	(11,300)	(18,000)	(102,900)		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES		21.80	1,674,900	256,300	409,800	2,340,900		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	73,600	11,300	18,000	102,900		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2022 BASE		21.80	1,748,500	267,600	427,800	2,443,800		
10.11	Change in Health Benefit Costs				28,200		28,200		
10.12	Change in Variable Benefits Costs					13,900	13,900		
	Subtotal CEC Base:	Indicator Code	21.80	1,748,500	295,800	441,700	2,485,900		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		17,700		4,200	21,900		
10.62	CEC for Group Positions	1.00%		0		0	0		
10.66	Step Increases			18,700		4,300	23,000		
11.00	FY 2022 PROGRAM MAINTENANCE		21.80	1,784,900	295,800	450,200	2,530,800		
	Line Items:								
12.97	Reduction in personnel costs			(87,000)			(87,000)		
0.00							0		
0.00							0		
13.00	FY 2022 TOTAL REQUEST		21.80	1,697,900	295,800	450,200	2,443,800		

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION		2.20	299,600	33,200	70,300	403,100		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES		2.20	299,600	33,200	70,300	403,100		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2022 BASE		2.20	299,600	33,200	70,300	403,100		
10.11	Change in Health Benefit Costs				2,800		2,800		
10.12	Change in Variable Benefits Costs					1,300	1,300		
	Subtotal CEC Base:	Indicator Code	2.20	299,600	36,000	71,600	407,200		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		2,300		500	2,800		
10.62	CEC for Group Positions	1.00%		700		100	800		
10.66	0028			4,200		1,000	5,200		
11.00	FY 2022 PROGRAM MAINTENANCE		2.20	306,800	36,000	73,200	416,000		
	Line Items:								
12.01									0
12.02									0
12.03									0
13.00	FY 2022 TOTAL REQUEST		2.20	306,800	36,000	73,200	416,000		

		Appropriation Adjustments:								
4.11	Reappropriation	0.00	0	0	0	0				
4.31	Supplemental	0.00	0	0	0	0			0	
5.00	FY 2021 TOTAL APPROPRIATION	24.50	1,818,500	301,700	419,400	2,539,500				
Expenditure Adjustments:										
6.31	FTP or Fund Adjustment	0.00	0	0	0	0			0	
6.51	Transfer Between Programs	0.00	0	0	0	0			0	
7.00	FY 2021 ESTIMATED EXPENDITURES	24.50	1,818,500	301,700	419,400	2,539,500				
Base Adjustments:										
8.31	Transfer Between Programs	0.00	0	0	0	0			0	
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0			0	
8.51	Base Reduction	0.00	0	0	0	0			0	
9.00	FY 2022 BASE	24.50	1,818,500	301,700	419,400	2,539,500				
10.11	Change in Health Benefit Costs			31,400		31,400				
10.12	Change in Variable Benefits Costs				14,300	14,300				
	Subtotal CEC Base:	24.50	1,818,500	333,100	433,700	2,585,200				
10.51	Annualization		0	0	0	0				
10.61	CEC for Permanent Positions	1.00%	18,200		4,300	22,500				
10.62	CEC for Group Positions	1.00%	0		0	0				
10.66	Step Increases		39,600		9,100	48,700				
11.00	FY 2022 PROGRAM MAINTENANCE	24.50	1,876,300	333,100	447,100	2,656,400				
Line Items:										
12.01						0				
12.02						0				
12.03						0				
13.00	FY 2022 TOTAL REQUEST	24.50	1,876,300	333,100	447,100	2,656,400				

FY 2022 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 03 - Federal/State Agreements

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
	0001-00 General	14.85	952,700	1,087,000	0	0	0	2,039,700
	0348-00 Federal	278.15	24,720,600	20,405,800	5,545,000	0	0	50,671,400
	0349-00 Other	15.00	1,608,900	544,200	0	0	0	2,153,100
	Total	308.00	27,282,200	22,037,000	5,545,000	0	0	54,864,200
1.12	Noncognizable Adjustments							
	0348-00 Federal	0.00	0	31,057,000	11,108,000	0	0	42,165,000
	Total	0.00	0	31,057,000	11,108,000	0	0	42,165,000
1.21	Net Object Transfers							
	0001-00 General	0.00	(10,200)	(14,400)	24,600	0	0	0
	0348-00 Federal	0.00	(3,714,500)	(26,506,100)	30,220,600	0	0	0
	0349-00 Other	0.00	(156,100)	(1,800)	157,900	0	0	0
	Total	0.00	(3,880,800)	(26,522,300)	30,403,100	0	0	0
1.31	Net Transfers Between Programs							
	0348-00 Federal	0.00	0	1,779,300	0	0	0	1,779,300
	Total	0.00	0	1,779,300	0	0	0	1,779,300
1.51	Gov's Holdback/Bd of Examiner's Reduction							
	0001-00 General	0.00	(20,600)	0	0	0	0	(20,600)
	Total	0.00	(20,600)	0	0	0	0	(20,600)
1.61	Reverted Appropriation Balances							
	0001-00 General	0.00	(500)	(2,100)	(100)	0	0	(2,700)
	0348-00 Federal	0.00	(425,000)	(584,900)	(116,200)	0	0	(1,126,100)
	0349-00 Other	0.00	(461,000)	(28,900)	0	0	0	(489,900)
	Total	0.00	(886,500)	(615,900)	(116,300)	0	0	(1,618,700)
FY 2020 Actual Expenditures								
	0001-00 General	14.85	921,400	1,070,500	24,500	0	0	2,016,400
	0348-00 Federal	278.15	20,581,100	26,151,100	46,757,400	0	0	93,489,600
	0349-00 Other	15.00	991,800	513,500	157,900	0	0	1,663,200
	Total	308.00	22,494,300	27,735,100	46,939,800	0	0	97,169,200

FY 2022 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 03 - Federal/State Agreements

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation								
3.00								
	0001-00 General	14.60	993,200	1,046,800	0	0	0	2,040,000
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0348-00 Federal	313.40	27,431,400	20,423,300	0	0	0	47,854,700
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	17.00	1,644,300	435,200	0	0	0	2,079,500
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	Total	345.00	30,068,900	21,905,300	0	0	0	51,974,200
FY 2021 Total Appropriation								
	0001-00 General	14.60	993,200	1,046,800	0	0	0	2,040,000
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0348-00 Federal	313.40	27,431,400	20,423,300	0	0	0	47,854,700
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	17.00	1,644,300	435,200	0	0	0	2,079,500
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	Total	345.00	30,068,900	21,905,300	0	0	0	51,974,200
Expenditure Adjustments								
6.21 Governor's Holdback								
This decision unit reflects the Governor's 5% holdback for 2021.								
	OT 0001-00 General	0.00	(45,000)	(25,000)	0	0	0	(70,000)
	Total	0.00	(45,000)	(25,000)	0	0	0	(70,000)
6.31 FTP or Fund Adjustments								
This decision unit reflects Non-Cog N190-2021-3 for one-time additional funding for 20 repair and construction projects at Gowen Field, the Orchard Combat Training Center, and Readiness Centers.								
	OT 0348-00 Federal	0.00	0	2,089,500	2,650,300	0	0	4,739,800
	Total	0.00	0	2,089,500	2,650,300	0	0	4,739,800
FY 2021 Estimated Expenditures								
	0001-00 General	14.60	993,200	1,046,800	0	0	0	2,040,000
	OT 0001-00 General	0.00	(45,000)	(25,000)	0	0	0	(70,000)
	0348-00 Federal	313.40	27,431,400	20,423,300	0	0	0	47,854,700
	OT 0348-00 Federal	0.00	0	2,089,500	2,650,300	0	0	4,739,800
	0349-00 Other	17.00	1,644,300	435,200	0	0	0	2,079,500
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	Total	345.00	30,023,900	23,969,800	2,650,300	0	0	56,644,000

FY 2022 Agency Budget - Request

Detail Report

Agency: 190 - Military Division
 Function: 03 - Federal/State Agreements

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	45,000	25,000	0	0	0	70,000
OT 0348-00 Federal	0.00	0	(2,089,500)	(2,650,300)	0	0	(4,739,800)
Total	0.00	45,000	(2,064,500)	(2,650,300)	0	0	(4,669,800)
FY 2022 Base							
0001-00 General	14.60	993,200	1,046,800	0	0	0	2,040,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0348-00 Federal	313.40	27,431,400	20,423,300	0	0	0	47,854,700
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	17.00	1,644,300	435,200	0	0	0	2,079,500
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	345.00	30,068,900	21,905,300	0	0	0	51,974,200
Program Maintenance							
10.11 Change in Health Benefit Costs							
This decision unit reflects the increase in health benefit costs.							
0001-00 General	0.00	14,500	0	0	0	0	14,500
0348-00 Federal	0.00	405,400	0	0	0	0	405,400
0349-00 Other	0.00	21,800	0	0	0	0	21,800
Total	0.00	441,700	0	0	0	0	441,700
10.12 Change in Variable Benefit Costs							
This decision unit reflects the increase in health benefit costs.							
0001-00 General	0.00	5,000	0	0	0	0	5,000
0348-00 Federal	0.00	137,700	0	0	0	0	137,700
0349-00 Other	0.00	6,700	0	0	0	0	6,700
Total	0.00	149,400	0	0	0	0	149,400
10.61 Salary Multiplier - Regular Employees							
The agency requests a 1% Change in Employee Compensation.							
0001-00 General	0.00	7,800	0	0	0	0	7,800
0348-00 Federal	0.00	219,000	0	0	0	0	219,000
0349-00 Other	0.00	13,800	0	0	0	0	13,800
Total	0.00	240,600	0	0	0	0	240,600

FY 2022 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 03 - Federal/State Agreements

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.62	Salary Multiplier - Group and Temporary							
	The agency requests a 1% Change in Employee Compensation for temporary employees.							
	0001-00 General	0.00	700	0	0	0	0	700
	0348-00 Federal	0.00	11,900	0	0	0	0	11,900
	Total	0.00	12,600	0	0	0	0	12,600
10.66	Military Compensation							
	The agency requests funding for step increases for 155 employees. Of the 155 employees, 11 have state match requirements, 24 have dedicated fund match requirements, and 120 are 100% federally funded.							
	0001-00 General	0.00	6,900	0	0	0	0	6,900
	0348-00 Federal	0.00	291,500	0	0	0	0	291,500
	0349-00 Other	0.00	16,000	0	0	0	0	16,000
	Total	0.00	314,400	0	0	0	0	314,400
FY 2022 Total Maintenance								
	0001-00 General	14.60	1,028,100	1,046,800	0	0	0	2,074,900
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0348-00 Federal	313.40	28,496,900	20,423,300	0	0	0	48,920,200
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	17.00	1,702,600	435,200	0	0	0	2,137,800
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	Total	345.00	31,227,600	21,905,300	0	0	0	53,132,900
Line Items								
12.97	Budget Law Exemptions/Other Adjustments							
	Reduction in general fund dollars needed to not exceed the 2021 original appropriation.							
	0001-00 General	0.00	(34,900)	0	0	0	0	(34,900)
	Total	0.00	(34,900)	0	0	0	0	(34,900)
FY 2022 Total								
	0001-00 General	14.60	993,200	1,046,800	0	0	0	2,040,000
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0348-00 Federal	313.40	28,496,900	20,423,300	0	0	0	48,920,200
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	17.00	1,702,600	435,200	0	0	0	2,137,800
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	Total	345.00	31,192,700	21,905,300	0	0	0	53,098,000

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: FEDERAL/STATE AGREEMENTS
 Activity/Program: _____

Request for Fiscal Year : 2022
 Agency Number: 190
 Function/Activity Number: 03
 Budget Unit: GVOB

Original Request Date: August 28, 2020
 Revision Request Date: _____

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Decision Unit Number: 12.97		Descriptive Title: REDUCTION NEEDED NOT TO EXCEED 2021 APPROPRIATION				
Description	General	Dedicated	Federal	Other	Total	
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:						
1. Salaries	(34,900)				(34,900)	
2. Benefits						
3. Group Position Funding						
TOTAL PERSONNEL COSTS:	(34,900)	\$0	\$0	\$0	(34,900)	
OPERATING EXPENDITURES by summary object:						
1. Ongoing Maintenance Costs					\$0	
2.					\$0	
3.					\$0	
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	
CAPITAL OUTLAY by summary object:						
1. Network Hardware					\$0	
2.					\$0	
3.					\$0	
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0	
T/B PAYMENTS:					\$0	
LUMP SUM:					\$0	
GRAND TOTAL	(34,900)	\$0	\$0	\$0	(34,900)	

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
4. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

1. With the Governor's directive not to exceed our FY 2021 appropriation, there is a need to reduce our general fund appropriation by \$34,900. The personnel increases in benefit rates, the CEC, and our request for step increases exceeds our 2021 appropriation. There are no maintenance or line item requests in general fund operating or capital. Taking into account the 2% CEC that was appropriated in 2021 but not executed, there is still a balance of \$34,900 that exceeds the 2021 appropriation for the Federal/State Agreements Budget Unit.

2. This request is per the memo from Alex Adams on June 22, 2020, that states that the FY 2022 General Fund Base is frozen at our FY 2021 appropriation amount.

3. The base for our FY 2021 appropriation was personnel costs of \$993,200. Our FY 2022 budget request is \$1,028,100, which is \$34,900 over the 2021 appropriation.

4-7 In order to follow the directive for the FY 2022 Budget Preparation Guidance, we must reduce our general fund request. The \$34,900 reduction in personnel costs will come from on-going personnel savings in replacing retired or separated employees with lower costs for new personnel. The loss of personnel savings will lessen the ability to allow for reclassifications and other personnel actions needed. No reduction in FTP is required to fulfill this reduction.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	190
Function/Division:	Military Division	Function/Activity Number:	
Activity/Program:	Federal/State Agreements	Budget Unit:	GVOB
Original Request Date:	8/28/2020	Fiscal Year:	2022
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	38
		Fund Number:	0001-00
		of	90

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	10.55	564,726	122,908	131,471	819,105	13,504	4,687	18,191
		Board & Group Positions	2		83,575	0	18,868	102,444			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		10.55	648,302	122,908	150,339	921,548	13,504	4,687	18,191
		FY 2021 ORIGINAL APPROPRIATION	993,200	14.60	698,708	132,464	162,028	993,200	Calculated overfunding is 7.2% of Original Appropriation		
		Unadjusted Over or (Under) Funded:	Est Difference	4.05	50,406	9,556	11,689	71,652			
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title									
5102	20202	R2 VACANT - HVAC/R TECH	1	0.25	11,830	2,913	2,768	17,511	320	98	418
4024	20224	R1 VACANT - CUSTODIAN	1	0.25	10,634	2,913	2,452	15,999	320	88	408
5063	20202	R2 VACANT - HVAC/R TECH	1	0.25	11,830	2,913	2,768	17,511	320	98	418
	95002	R2 ADJ TEMP BACKFILL POSITION TO ZERO	2	0.00	(28,137)	0	(2,926)	(31,063)	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Other Adjustments:											
4037	20245	R2 ADJUST CONTRACT FTP TO FED	1	(0.10)	0	0	0	0	0	0	0
2035	20226	R2 ADJUST CPP ACCT TECH TO STATE	1	0.68	0	0	0	0	0	0	0
2036	20268	R1 ADJUST CPP GRANTS MGR TO STATE	1	0.68	0	0	0	0	0	0	0
4035	20240	R1 ADJUST CPP HR SPEC TO STATE	1	0.68	0	0	0	0	0	0	0
5202	20195	R1 ADJUST CPP PURCHASNG AGENT TO STATE	1	0.68	0	0	0	0	0	0	0
6024	20226	R1 ADJUST CPP ACCT TECH TO STATE	1	0.68	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	14.60	599,020	131,645	139,460	870,125	14,464	4,972	19,436
		Board & Group Positions	2	0.00	55,438	0	15,942	71,380	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		14.60	654,459	131,645	155,402	941,505	14,464	4,972	19,436
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	35,900	7,200	8,500	51,600	Calculated overfunding is 5.2% of Original Appropriation		
			Est. Expend	0.00	(9,100)	7,300	8,500	6,700	Calculated overfunding is .7% of Estimated Expenditures		
			Base	0.00	(9,100)	7,300	8,500	6,700	Calculated overfunding is .7% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											
DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	993,200	14.60	690,392	138,873	163,934	993,200			

			Rounded Appropriation				
			14.60	690,400	138,900	163,900	993,200
		Appropriation Adjustments:					
4.11		Reappropriation	0.00	0	0	0	0
4.31		Supplemental	0.00	0	0	0	0
5.00		FY 2021 TOTAL APPROPRIATION	14.60	690,400	138,900	163,900	993,200
		Expenditure Adjustments:					
6.21		Governor's Holdback	0.00	(45,000)	0	0	(45,000)
6.51		Transfer Between Programs	0.00	0	0	0	0
7.00		FY 2021 ESTIMATED EXPENDITURES	14.60	645,400	138,900	163,900	948,200
		Base Adjustments:					
8.31		Transfer Between Programs	0.00	0	0	0	0
8.41		Removal of One-Time Expenditures	0.00	45,000	0	0	45,000
8.51		Base Reduction	0.00	0	0	0	0
9.00		FY 2022 BASE	14.60	690,400	138,900	163,900	993,200
10.11		Change in Health Benefit Costs			14,500		14,500
10.12		Change in Variable Benefits Costs				5,000	5,000
		Subtotal CEC Base:	14.60	690,400	153,400	168,900	1,012,700
10.51		Annualization		0	0	0	0
10.61		CEC for Permanent Positions	1.00%	6,300		1,500	7,800
10.62		CEC for Group Positions	1.00%	600		100	700
10.66		Step Increases		5,600		1,300	6,900
11.00		FY 2022 PROGRAM MAINTENANCE	14.60	702,900	153,400	171,800	1,028,100
		Line Items:					
12.97	12.97	Reduction in personnel costs		(34,900)			(34,900)
							0
							0
13.00		FY 2022 TOTAL REQUEST	14.60	668,000	153,400	171,800	993,200

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	190
Function/Division:	Military Division	Function/Activity Number:	
Activity/Program:	Federal/State Agreements	Budget Unit:	GVOB
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Federal Grant
Revision Date:		Fund Number:	0348-00
	Revision #:	Budget Submission Page #	40 of 90

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES		
Totals from Wage and Salary Report (WSR):													
		Permanent Positions	1	275.95	14,583,564	3,214,818	3,389,732	21,188,113	353,216	121,044	474,260		
		Board & Group Positions	2		1,625,250	0	690,234	2,315,484					
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0		
		TOTAL FROM WSR		275.95	16,208,813	3,214,818	4,079,967	23,503,597	353,216	121,044	474,260		
		FY 2021 ORIGINAL APPROPRIATION		27,431,400	313.40	18,917,548	3,752,062	4,761,790	27,431,400				
		Unadjusted Over or (Under) Funded:	Est Difference	37.45	2,708,735	537,244	681,823	3,927,803	Calculated overfunding is 14.3% of Original Appropriation				
		Adjustments to Wage & Salary:											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title										
			VACANT										
						0	0	0	0	0	0		
5102	20202	R2		HVAC/R TECH	1	0.75	35,490	8,738	8,305	52,533	960	295	1,255
4024	20224	R1		CUSTODIAN	1	0.75	31,902	8,738	7,357	47,996	960	265	1,225
5063	20202	R2		HVAC/R TECH	1	0.75	35,490	8,738	8,305	52,533	960	295	1,255
5103	22711	R1		SUPV INFO TECH SPEC (IEMS)	1	1.00	90,126	11,650	20,784	122,560	1,280	748	2,028
5209	20291	R1		IT SPEC (IEMS) DEV/ADMIN	1	1.00	75,795	11,650	17,479	104,924	1,280	629	1,909
7010	20243	R2		FIREFIGHTER DRIVER-OPER	1	1.00	44,234	11,650	10,351	66,235	1,280	367	1,647
2906	20197	R2		ARMORY MAINT TECH	1	1.00	47,320	11,650	11,073	70,043	1,280	393	1,673
1168	22761	R2		PLUMBER (JOURNEYMAN)	1	1.00	52,270	11,650	12,232	76,152	1,280	434	1,714
1146	22770	R2		REAL PROPERTY ASST ARMY	1	1.00	42,723	11,650	9,998	64,371	1,280	355	1,635
2913	22737	R2		FIREFIGHTER DRIVER-OPER (OCTC)	1	1.00	44,234	11,650	10,351	66,235	1,280	367	1,647
5156	22760	R2		CONSTRUCTION INSPECTOR	1	1.00	63,232	11,650	14,797	89,679	1,280	525	1,805
5195	20248	R2		ENGINEER, MANAGING	1	1.00	63,232	11,650	14,797	89,679	1,280	525	1,805
5519	29002	R2		SECURITY PATROL SPEC - OCTC	1	1.00	38,438	11,650	8,995	59,083	1,280	319	1,599
1128	29002	R2		SECURITY PATROL SPEC - OCTC	1	1.00	38,438	11,650	8,995	59,083	1,280	319	1,599
1137	20229	R2		EQUIPMENT OPERATOR-OCTC	1	1.00	47,320	11,650	11,073	70,043	1,280	393	1,673
5155	20192	R2		CARPENTER CABINET MAKER	1	1.00	47,320	11,650	11,073	70,043	1,280	393	1,673
5125	20231	R2		MAINTENANCE MECHANIC	1	1.00	47,320	11,650	11,073	70,043	1,280	393	1,673
5211	29003	R2		SEC POLICE SPECIALIST	1	1.00	38,438	11,650	8,995	59,083	1,280	319	1,599
1105	20198	R2		RANGE MAINTENANCE WORKER	1	1.00	47,320	11,650	11,073	70,043	1,280	393	1,673
1098	20228	R2		RANGE OP & SAFETY TECH	1	1.00	47,320	11,650	11,073	70,043	1,280	393	1,673
1197	22790	R1		YOUTH CHALLENGE COOK	1	0.75	25,865	8,738	5,965	40,567	960	215	1,175
TO BE ESTABLISHED													
		R1		FAMILY SUPPORT	1	5.00	261,352	58,250	60,270	379,872	6,400	2,169	8,569
		R1		YOUTH CHALLENGE COOK	1	0.75	25,865	8,738	5,965	40,567	960	215	1,175
		R2		FIREFIGHTER DRIVER-OPER (OCTC)	1	12.00	530,806	139,800	124,214	794,819	15,360	4,406	19,766
		R2		REAL PROPERTY SPEC	1	1.00	52,270	11,650	12,232	76,152	1,280	434	1,714
		R2		INFO SYSTEM/DATA TECH	1	1.00	52,270	11,650	12,232	76,152	1,280	434	1,714
		R2		LRAM SUPERVISORY TECH	1	1.00	52,270	11,650	12,232	76,152	1,280	434	1,714
ADJUSTMENTS													
1162	22734	R2		CORRECT FIRE FTP HRS TO 2756 ON W&S	1		15,136	0	3,542	18,678	0	126	126
1172	22737	R2		CORRECT FIRE FTP HRS TO 2756 ON W&S	1		10,850	0	2,539	13,389	0	90	90
				REMOVE TEMP BACKFILL POSITIONS	2		(552,391)	0	(57,449)	(609,839)	0	0	0

Other Adjustments:												
4037	20245	R2	ADJUST CONTRACT FTP TO FED	1	0.10	0	0	0	0	0		
2035	20226	R2	ADJUST CPP ACCT TECH TO STATE	1	(0.68)	0	0	0	0	0		
2036	20268	R1	ADJUST CPP GRANTS MGR TO STATE	1	(0.68)	0	0	0	0	0		
4035	20240	R1	ADJUST CPP HR SPEC. TO STATE	1	(0.68)	0	0	0	0	0		
5202	20195	R1	ADJUST CPP PURCHASNG AGENT TO STATE	1	(0.68)	0	0	0	0	0		
6024	20226	R1	ADJUST CPP ACCT TECH TO STATE	1	(0.68)	0	0	0	0	0		
Estimated Salary Needs:												
Permanent Positions				1	313.40	16,588,211	3,689,555	3,857,103	24,134,869	405,376	137,682	543,058
Board & Group Positions				2	0.00	1,072,859	0	632,786	1,705,645	0	0	0
Elected Officials & Full Time Commissioners				3	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits					313.40	17,661,070	3,689,555	4,489,889	25,840,514	405,376	137,682	543,058
Adjusted Over or (Under) Funding:												
				Orig. Approp	0.00	1,087,300	227,100	276,400	1,590,800	Calculated overfunding is 5.8% of Original Appropriation		
				Est. Expend	0.00	1,087,300	227,100	276,400	1,590,800	Calculated overfunding is 5.8% of Estimated Expenditures		
				Base	0.00	1,087,300	227,100	276,400	1,590,800	Calculated overfunding is 5.8% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	27,431,400	313.40	18,748,384	3,916,705	4,766,311	27,431,400			
		Rounded Appropriation		313.40	18,748,400	3,916,700	4,766,300	27,431,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		313.40	18,748,400	3,916,700	4,766,300	27,431,400			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		313.40	18,748,400	3,916,700	4,766,300	27,431,400			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2022 BASE		313.40	18,748,400	3,916,700	4,766,300	27,431,400			
10.11		Change in Health Benefit Costs				405,400		405,400			
10.12		Change in Variable Benefits Costs					137,700	137,700			
		Subtotal CEC Base:		313.40	18,748,400	4,322,100	4,904,000	27,974,500			
		Indicator Code									
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		176,800		42,200	219,000			
10.62		CEC for Group Positions	1.00%		10,700		1,200	11,900			
10.66		Step Increases			236,900		54,600	291,500			
11.00		FY 2022 PROGRAM MAINTENANCE		313.40	19,172,800	4,322,100	5,002,000	28,496,900			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		313.40	19,172,800	4,322,100	5,002,000	28,496,900			

4.11	Appropriation Adjustments:									
	Reappropriation	0.00	0	0	0	0			0	
4.31	Supplemental	0.00	0	0	0	0			0	
5.00	FY 2021 TOTAL APPROPRIATION	17.00	1,113,300	273,600	257,400	1,644,300				
Expenditure Adjustments:										
6.31	FTP or Fund Adjustment	0.00	0	0	0	0			0	
6.51	Transfer Between Programs	0.00	0	0	0	0			0	
7.00	FY 2021 ESTIMATED EXPENDITURES	17.00	1,113,300	273,600	257,400	1,644,300				
Base Adjustments:										
8.31	Transfer Between Programs	0.00	0	0	0	0			0	
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0			0	
8.51	Base Reduction	0.00	0	0	0	0			0	
FY 2022 BASE		17.00	1,113,300	273,600	257,400	1,644,300				
10.11	Change in Health Benefit Costs			21,800		21,800				
10.12	Change in Variable Benefits Costs				6,700	6,700				
	Subtotal CEC Base:	17.00	1,113,300	295,400	264,100	1,672,800				
10.51	Annualization		0	0	0	0				
10.61	CEC for Permanent Positions	1.00%	11,100		2,700	13,800				
10.62	CEC for Group Positions	1.00%	0		0	0				
10.66	Step Increases		13,000		3,000	16,000				
11.00	FY 2022 PROGRAM MAINTENANCE	17.00	1,137,400	295,400	269,800	1,702,600				
Line Items:										
12.01						0				
12.02						0				
12.03						0				
13.00	FY 2022 TOTAL REQUEST	17.00	1,137,400	295,400	269,800	1,702,600				

FY 2022 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 06 - Office of Emergency Management

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
	0001-00 General	18.40	1,822,100	204,200	0	0	0	2,026,300
	0275-00 Dedicated	1.00	0	0	0	0	0	0
	0348-00 Federal	23.90	2,708,300	3,854,700	0	11,225,600	0	17,788,600
	Total	43.30	4,530,400	4,058,900	0	11,225,600	0	19,814,900
1.21	Net Object Transfers							
	0348-00 Federal	0.00	0	1,694,700	84,600	(1,779,300)	0	0
	Total	0.00	0	1,694,700	84,600	(1,779,300)	0	0
1.31	Net Transfers Between Programs							
	0348-00 Federal	0.00	0	(1,779,300)	0	0	0	(1,779,300)
	Total	0.00	0	(1,779,300)	0	0	0	(1,779,300)
1.51	Gov's Holdback/Bd of Examiner's Reduction							
	0001-00 General	0.00	(20,500)	0	0	0	0	(20,500)
	Total	0.00	(20,500)	0	0	0	0	(20,500)
1.61	Reverted Appropriation Balances							
	0348-00 Federal	0.00	(1,058,600)	(2,371,900)	(300)	(3,879,700)	0	(7,310,500)
	Total	0.00	(1,058,600)	(2,371,900)	(300)	(3,879,700)	0	(7,310,500)
FY 2020 Actual Expenditures								
	0001-00 General	18.40	1,801,600	204,200	0	0	0	2,005,800
	0275-00 Dedicated	1.00	0	0	0	0	0	0
	0348-00 Federal	23.90	1,649,700	1,398,200	84,300	5,566,600	0	8,698,800
	Total	43.30	3,451,300	1,602,400	84,300	5,566,600	0	10,704,600
FY 2021 Original Appropriation								
3.00								
	0001-00 General	18.15	1,892,300	163,200	0	0	0	2,055,500
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0275-00 Dedicated	1.00	0	0	0	0	0	0
	0348-00 Federal	24.15	2,773,100	3,856,000	0	11,225,600	0	17,854,700
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	Total	43.30	4,665,400	4,019,200	0	11,225,600	0	19,910,200

FY 2022 Agency Budget - Request

Detail Report

Agency: 190 - Military Division
 Function: 06 - Office of Emergency Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Expenditure Adjustments							
4.61 Deficiency Warrants							
This request is to cover expenses incurred in FY 2020 through the deficiency warrant process that has neither been paid up front nor recovered from the perpetrators of hazardous material incidents. The total amount of the hazardous materials incidents amount to \$82,000 for 17 cases. Subtracting out \$47,700 for the amount recovered for past deficiency warrants, leaves a balance of \$34,300 in our deficiency warrant account.							
OT 0001-00 General	0.00	0	34,300	0	0	0	34,300
Total	0.00	0	34,300	0	0	0	34,300
4.71 Revenue Adjustments							
This request moves funding from the general fund to the continuously appropriated hazardous materials deficiency fund 0100.							
OT 0001-00 General	0.00	0	(34,300)	0	0	0	(34,300)
Total	0.00	0	(34,300)	0	0	0	(34,300)
FY 2021 Total Appropriation							
0001-00 General	18.15	1,892,300	163,200	0	0	0	2,055,500
OT 0001-00 General	0.00	0	0	0	0	0	0
0275-00 Dedicated	1.00	0	0	0	0	0	0
0348-00 Federal	24.15	2,773,100	3,856,000	0	11,225,600	0	17,854,700
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	43.30	4,665,400	4,019,200	0	11,225,600	0	19,910,200
Expenditure Adjustments							
6.21 Governor's Holdback							
This decision unit reflects the Governor's 5% holdback for 2021							
OT 0001-00 General	0.00	(102,700)	0	0	0	0	(102,700)
Total	0.00	(102,700)	0	0	0	0	(102,700)
FY 2021 Estimated Expenditures							
0001-00 General	18.15	1,892,300	163,200	0	0	0	2,055,500
OT 0001-00 General	0.00	(102,700)	0	0	0	0	(102,700)
0275-00 Dedicated	1.00	0	0	0	0	0	0
0348-00 Federal	24.15	2,773,100	3,856,000	0	11,225,600	0	17,854,700
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	43.30	4,562,700	4,019,200	0	11,225,600	0	19,807,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Add back in Governor's Holdback from 2021							
OT 0001-00 General	0.00	102,700	0	0	0	0	102,700
Total	0.00	102,700	0	0	0	0	102,700

FY 2022 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 06 - Office of Emergency Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2022 Base							
0001-00 General	18.15	1,892,300	163,200	0	0	0	2,055,500
OT 0001-00 General	0.00	0	0	0	0	0	0
0275-00 Dedicated	1.00	0	0	0	0	0	0
0348-00 Federal	24.15	2,773,100	3,856,000	0	11,225,600	0	17,854,700
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	43.30	4,665,400	4,019,200	0	11,225,600	0	19,910,200
Program Maintenance							
10.11 Change in Health Benefit Costs							
This decision unit reflects the increase in health benefit costs.							
0001-00 General	0.00	23,200	0	0	0	0	23,200
0348-00 Federal	0.00	30,900	0	0	0	0	30,900
Total	0.00	54,100	0	0	0	0	54,100
10.12 Change in Variable Benefit Costs							
This decision unit reflect a change in the variable benefits costs.							
0001-00 General	0.00	10,800	0	0	0	0	10,800
0348-00 Federal	0.00	13,700	0	0	0	0	13,700
Total	0.00	24,500	0	0	0	0	24,500
10.61 Salary Multiplier - Regular Employees							
This decision unit reflects the increase in health benefit costs.							
0001-00 General	0.00	16,600	0	0	0	0	16,600
0348-00 Federal	0.00	23,800	0	0	0	0	23,800
Total	0.00	40,400	0	0	0	0	40,400
10.62 Salary Multiplier - Group and Temporary							
The agency requests a 1% Change in Employee Compensation for temporary employees.							
0001-00 General	0.00	200	0	0	0	0	200
0348-00 Federal	0.00	700	0	0	0	0	700
Total	0.00	900	0	0	0	0	900
10.66 Military Compensation							
The agency requests funding for step increases for 16 employees. Of the 16 employees, 2 are 100% state funded, 4 are 100% federally funded, and 10 are paid with a combination of state and federal funds.							
0001-00 General	0.00	21,500	0	0	0	0	21,500
0348-00 Federal	0.00	25,800	0	0	0	0	25,800
Total	0.00	47,300	0	0	0	0	47,300

FY 2022 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 06 - Office of Emergency Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2022 Total Maintenance							
0001-00 General	18.15	1,964,600	163,200	0	0	0	2,127,800
OT 0001-00 General	0.00	0	0	0	0	0	0
0275-00 Dedicated	1.00	0	0	0	0	0	0
0348-00 Federal	24.15	2,868,000	3,856,000	0	11,225,600	0	17,949,600
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	43.30	4,832,600	4,019,200	0	11,225,600	0	20,077,400

Line Items

12.97 Budget Law Exemptions/Other Adjustments

Reduction in general fund dollars needed to not exceed the 2021 original appropriation.

0001-00 General	0.00	(72,300)	0	0	0	0	(72,300)
Total	0.00	(72,300)	0	0	0	0	(72,300)

FY 2022 Total

0001-00 General	18.15	1,892,300	163,200	0	0	0	2,055,500
OT 0001-00 General	0.00	0	0	0	0	0	0
0275-00 Dedicated	1.00	0	0	0	0	0	0
0348-00 Federal	24.15	2,868,000	3,856,000	0	11,225,600	0	17,949,600
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	43.30	4,760,300	4,019,200	0	11,225,600	0	20,005,100

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: IDAHO OFFICE OF EMERGENCY MANAGEMENT
 Activity/Program: _____

Request for Fiscal Year : 2022
 Agency Number: 190
 Function/Activity Number: 06
 Budget Unit: GVOF

Original Request Date: August 28, 2020
 Revision Request Date: _____

Page: 48 of 90

Decision Unit Number: 12.97 Descriptive Title: REDUCTION NEEDED NOT TO EXCEED 2021 APPROPRIATION

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	(72,300)				(72,300)
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	(72,300)	\$0	\$0	\$0	(72,300)
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					\$0
2.					\$0
3.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					
1. Network Hardware					\$0
2.					\$0
3.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	(72,300)	\$0	\$0	\$0	(72,300)

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
4. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

1. With the Governor's directive not to exceed our FY 2021 appropriation, there is a need to reduce our general fund appropriation by \$72,300. The personnel increases in benefit rates, the CEC, and our request for step increases exceeds our 2021 appropriation. There are no maintenance or line item requests in general fund operating or capital. Taking into account the 2% CEC that was appropriated in 2021 but not executed, there is still a balance of \$72,300 that exceeds the 2021 appropriation for the Idaho Office of Emergency Management Budget Unit.

2. This request is per the memo from Alex Adams on June 22, 2020, that states that the FY 2022 General Fund Base is frozen at our FY 2021 appropriation amount.

3. The base for our FY 2021 appropriation was personnel costs of \$1,892,300. Our FY 2022 budget request is \$1,964,600, which is \$72,300 over the 2021 appropriation.

4-7. In order to follow the directive for the FY 2022 Budget Preparation Guidance, we must reduce our general fund request. The \$72,300 reduction in personnel costs will result in a loss of matching personnel funds. In order to offset this reduction, we can increase in-kind match and still be in compliance with our grants. Since personnel costs still need to be met, this will result in an increase of federal personnel costs, which will then result in a loss of funding for emergency management projects. No reduction in FTP is required to fulfill this reduction.

**Cost Recovery FY 20 Recap
for Military Division**

	Hazardous Materials		Suspected Drug Labs		Biological Threat		EOD/IED		Total	
	Amount	# of Cases	Amount	# of Cases	Amount	# of Cases	Amount	# of Cases	Amount	# of Cases
Paid by Spiller	\$5,313.39	1	\$0.00	0	\$0.00	0	\$0.00	0	\$5,313.39	1
Paid by Deficiency Warrants	\$50,255.31	17	\$1,665.45	1	\$13,563.63	4	\$16,497.52	5	\$81,981.91	27
Total Hazmat Incidents	\$55,568.70	18	\$1,665.45	1	\$13,563.63	4	\$16,497.52	5	\$87,295.30	28
Amount Recovered From Spiller on Deficiency Warrants	\$40,888.07	19	\$2,236.48	5	\$148.20	1	\$4,370.58	2	\$47,643.33	27
Deficiency Warrants Less Amount Recovered	\$9,367.24		(\$571.03)		\$13,415.43		\$12,126.94		\$34,338.58	

**AMOUNT OF
DEFICIENCY
WARRANT
REQUEST** **\$ 34,300**

Cost Recovery Incident Detail Report
Budget Fiscal Year: 2020

Cost Recovery

Incident #	Amount	Incident Type	Incident Date	County	Location	Description
<u>Hazardous Materials</u>						
2019-00211	\$5,313.39	Hazmat	11/14/2019	Bonneville	Hwy 20 & 15th E	Response to unknown chemical spill on side of roadway.
<hr/>						
Total for Hazardous Materials	\$5,313.39		# Incidents 1			
<u>EOD/IED</u>						
<hr/>						
Total for EOD/IED	\$0.00		# Incidents 0			
<hr/>						
Total for Cost Recovery	\$5,313.39		# Incidents 1			

Cost Recovery Incident Detail Report
Budget Fiscal Year: 2020

Deficiency Warrants Issued

Incident #	Amount	Incident Type	Incident Date	County	Location	Description
<u>Hazardous Materials</u>						
2017-00166	\$2,044.95	Hazmat	10/04/17	Canyon	15862 S Indiana	Response to diesel in water.
2017-00172	\$3,269.20	Hazmat	10/11/17	Kootenai	15601 N Hwy 41	Response to release of mercury in a middle school.
2017-00194	\$2,063.94	Hazmat	11/16/17	Nez Perce	Highway 95, MP 312	Response to diesel release on roadway.
2018-00005	\$1,701.24	Hazmat	01/10/18	Boise	Hwy 21, MP 22	Response to diesel leak into the creek.
2018-00149	\$1,773.38	Hazmat	08/10/18	Nez Perce	19655 Webb Rd	Response to anhydrous ammonia spraying from tank.
2018-00190	\$5,098.83	Hazmat	09/27/18	Bannock	746 McKinley	Response to sulfuric acid release from truck.
2018-00210	\$3,498.34	Hazmat	10/24/18	Bonneville	995 University Blvd	Response to radiological alarm at advanced energy lab.
2018-00240	\$361.32	Hazmat	12/21/18	Ada	Highway 44, MP 11.5	Response to release of muriatic acid on roadway.
						Response to diesel spill due to rolled semi truck into drainage ditch.
2019-00029	\$6,025.49	Hazmat	02/26/19	Idaho	Highway 13, MP 3	
2019-00086	\$6,779.28	Hazmat	05/26/19	Nez Perce	2513 3rd Ave N	Response to chlorine release.
2019-00112	\$698.89	Hazmat	06/24/19	Ada	Highway 84, MP 48	Response to diesel leak onto roadway.
					Perkins Lake, 2500 Block, Perkins Lake Rd	
2019-00134	\$786.16	Hazmat	07/19/19	Boundary	Lake Rd	Response to vehicle submerged in lake.
2019-00150	\$3,704.92	Hazmat	08/16/19	Power	1707 E County Rd	Response to hydrogen cyanide detected in private business.
2019-00152	\$2,597.31	Hazmat	08/16/19	Kootenai	Boileaus G Dock	Response to fuel spill onto dock and lake.
2019-00167	\$8,423.64	Hazmat	09/12/19	Fremont	4133 Quakie Ln	Response to de-strainer in janitorial closet.
2019-00174	\$383.64	Hazmat	09/30/19	Ada	17365 S Cole Rd	Response to bleach mixed with nitric acid in container.
					250 S Boulevard	Response to release of sodium hydroxide due to forklift rupture of a carboy.
2020-00023	\$1,044.78	Hazmat	01/30/20	Bonneville	250 S Boulevard	
Total for Hazardous Materials						
	\$50,255.31			# Incidents 17		
<u>Suspected Drug Labs</u>						
2017-00167	\$1,665.45	Drug Lab	10/08/17	Canyon	1523 7th St	Response to a suspected drug lab in residence.
Total for Suspected Drug Labs						
	\$1,665.45			# Incidents 1		
<u>Biological Threat</u>						
2018-00212	\$1,031.01	Biohazard	10/24/18	Ada	13500 Pleasant Valley Rd	Response to suspicious package delivered to ISCI.
2018-00229	\$2,825.94	Biohazard	12/03/18	Bannock	1080 S 5th Ave	Response to white powder envelope at ISU.
2019-00015	\$5,727.07	Biohazard	02/04/19	Twin Falls	1411 Falls Ave E Ste 201	Response to suspicious white powder in mail.
2019-00018	\$3,979.61	Biohazard	02/05/19	Bannock	275 S 5th Ave, Omni Building	Response to suspicious white powder in mail.
Total for Biological Threat						
	\$13,563.63			# Incidents 4		
<u>EOD/IED</u>						
2017-00196	\$2,582.52	Explosives	11/20/17	Shoshone	211 Hill St	Response to two improvised explosives at residence.
2018-00222	\$3,702.79	Explosives	11/17/18	Owyhee	20400 Lemley	Response to explosion at hazardous waste storage site.
2019-00036	\$5,535.37	Explosives	03/07/19	Canyon	S Juniper St & Constitution Way	Response to multiple suspected explosive devices.
						Response to pipe bomb discovered after suspect's unlawful entrance into a residence.
2019-00149	\$2,707.43	Explosives	08/12/19	Nez Perce	207 Prospect Ave	
2019-00162	\$1,969.41	Explosives	09/05/19	Nez Perce	900 Block of 13th Ave	Response to bomb in vehicle.
Total for EOD/IED						
	\$16,497.52			# Incidents 5		
Total for Deficiency Warrants Issued						
	\$81,981.91			# Incidents 27		

Cost Recovery Incident Detail Report
Budget Fiscal Year: 2020

Deficiency Warrants Recovered

Incident #	Amount	Incident Type	Incident Date	County	Location	Description
<u>Hazardous Materials</u>						
2009-00122	\$600.00	Hazmat	05/20/09	Gem	415 Riverside St	Mercury spill.
2018-00005	\$1,701.24	Hazmat	01/10/18	Boise	Highway 21, MP 22	Response to possible fuel leak due to semi in water.
2018-00041	\$2,331.78	Hazmat	03/11/18	Elmore	302 Cold Springs Rd	Response to diesel release to waterway from automotive accident.
2018-00062	\$2,246.06	Hazmat	04/16/18	Payette	Payette High School - 1500 6th Ave S	Response to mercury release at public high school.
2018-00099	\$570.70	Hazmat	05/30/18	Ada	5450 N Linder Road	Response to unknown gas release in portable classroom building.
2018-00100	\$320.02	Hazmat	05/30/18	Ada	Kuna Mora Rd/S Curtis Rd	Response to unknown liquid on the side of the road.
2018-00140	\$3,223.93	Hazmat	08/06/18	Bannock	1901 Alvin Ricken Dr	Response to mercury spill in office building.
2018-00146	\$312.00	Hazmat	08/07/18	Kootenai	Camp MiVoden, 17415 Hayden Lake Rd	Response to submerged boat leaking motor oil into lake.
2018-00149	\$1,773.38	Hazmat	08/18/18	Nez Perce	19655 Webb Road	Response to anhydrous ammonia from tank.
2018-00161	\$5,788.64	Hazmat	08/25/18	Bonneville	1088 W Sunnyside Rd	Response to phosphorus oxychloride spill.
2018-00172	\$3,364.26	Hazmat	09/05/18	Elmore	Highway SH-167, MP 2-2	Response to fuel spill from overturned tank trailers.
2018-00190	\$800.00	Hazmat	9/27/2018	Bannock	746 McKinley	Response to sulfuric acid release from truck.
2018-00210	\$3,498.34	Hazmat	10/24/18	Bonneville	995 University Blvd	Response to radiological alarm at advanced energy lab.
2019-00029	\$6,025.49	Hazmat	02/26/19	Idaho	Highway 13, MP 3	Response to diesel spill due to rolled over semi into drainage ditch.
2019-00112	\$698.89	Hazmat	06/24/19	Ada	Highway 84, MP 48	Response to diesel leak onto roadway.
2019-00150	\$3,704.92	Hazmat	08/16/19	Power	1707 E County Rd	Response to hydrogen cyanide detected in private business.
2019-00152	\$2,500.00	Hazmat	08/16/19	Kootenai	Boileaus G Dock	Response to fuel spill onto dock and lake.
2019-00174	\$383.64	Hazmat	09/30/19	Ada	17365 S Cole Rd	Response to bleach mixed with nitric acid in container.
2020-00023	\$1,044.78	Hazmat	1/30/2020	Bonneville	250 S Boulevard	Response to release of sodium hydroxide due to forklift rupture of a carboy.
Total for Hazardous Materials						
	\$40,888.07		# Incidents	19		
<u>Suspected Drug Labs</u>						
2010-00031	\$216.08	Drug Lab	02/19/10	Twin Falls	2555 Alderwood Ave	Suspected drug lab in a private residence.
2010-00146	\$61.67	Drug Lab	06/24/10	Ada	20 Jerusalem Rd	Suspected drug lab in vacant private dwelling.
2011-00169	\$259.54	Drug Lab	08/11/11	Bonner	358 Bandy Rd	Suspected drug lab in a private residence.
2011-00180	\$161.18	Drug Lab	08/20/11	Jefferson	258 W 1st St	Suspected drug lab in private residence.
2012-00126	\$1,538.01	Drug Lab	06/11/12	Payette	102 Paradise Ct	Response to suspected drug lab.

**Total for Suspected
Drug Labs**

\$2,236.48

Incidents 5

Biological Threat

2011-00052	\$148.20 Biohazard	07/06/11	Boundary	Forrest Service Rd 2542 off Meadow Creek Rd	Unknown chemicals found in bags near logging road.
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**Total for Biological
Threat**

\$148.20

Incidents 1

EOD/IED

2013-00233	\$667.79 Explosives	11/06/13	Ada	2211 W Dorian St	Response to a private residence housing explosives and hazardous materials.
2018-00222	\$3,702.79 Explosives	11/17/18	Owyhee	20400 Lemley	Response to explosion at hazardous waste storage site

Total for EOD/IED

\$4,370.58

Incidents 2

**Total for Deficiency
Warrants Recovered**

\$47,643.33

Incidents 27

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Office of the Governor	Agency Number: 190
Function/Division: Military Division	Function/Activity Number:
Activity/Program: Office of Emergency Management	Budget Unit: GVOF
	Fiscal Year: 2022
Original Request Date: 8/28/2020	Fund Name: General
Revision Date: _____	Fund Number: 0001-00
Revision #: _____	Budget Submission Page # 55 of 90

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	4.00	315,827	46,600	72,012	434,439	5,120	2,919	8,039
		Board & Group Positions	2		15,420	0	6,729	22,149			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		4.00	331,248	46,600	78,741	456,588	5,120	2,919	8,039
		FY 2021 ORIGINAL APPROPRIATION	1,892,300	18.15	1,372,833	193,131	326,336	1,892,300			
		Unadjusted Over or (Under) Funded:	Est Difference	14.15	1,041,586	146,531	247,595	1,435,712	<i>Calculated overfunding is 75.9% of Original Appropriation</i>		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title									
1157	22778	R1 To reflect correct distribution b/n State&Fed	1	0.48	37,590	5,592	8,669	51,850	614	312	926
3014	20118	R1 To reflect correct distribution b/n State&Fed	1	0.48	28,544	5,592	6,583	40,719	614	237	851
3023	20226	R2 To reflect correct distribution b/n State&Fed	1	0.48	24,231	5,592	5,670	35,494	614	201	816
4073	20266	R1 To reflect correct distribution b/n State&Fed	1	0.48	43,660	5,592	10,068	59,320	614	362	977
4075	20203	R1 To reflect correct distribution b/n State&Fed	1	0.48	20,507	5,592	4,729	30,828	614	170	785
4078	20269	R1 To reflect correct distribution b/n State&Fed	1	0.48	30,351	5,592	6,999	42,943	614	252	866
4079	20284	R1 To reflect correct distribution b/n State&Fed	1	0.48	26,498	5,592	6,111	38,200	614	220	834
4081	20280	R1 To reflect correct distribution b/n State&Fed	1	0.23	12,022	2,680	2,772	17,474	294	100	394
4082	22747	R1 To reflect correct distribution b/n State&Fed	1	0.48	43,261	5,592	9,976	58,829	614	359	973
6011	20270	R1 To reflect correct distribution b/n State&Fed	1	0.48	36,422	5,592	8,399	50,413	614	302	917
6012	20271	R1 To reflect correct distribution b/n State&Fed	1	0.48	46,146	5,592	10,642	62,380	614	383	997
6014	20277	R1 To reflect correct distribution b/n State&Fed	1	0.48	47,584	5,592	10,973	64,149	614	395	1,009
6015	20287	R1 To reflect correct distribution b/n State&Fed	1	0.48	29,463	5,592	6,794	41,849	614	245	859
6018	20281	R1 To reflect correct distribution b/n State&Fed	1	0.48	31,360	5,592	7,232	44,184	614	260	875
6021	20289	R1 To reflect correct distribution b/n State&Fed	1	0.48	30,351	5,592	6,999	42,943	614	252	866
6022	20275	R1 To reflect correct distribution b/n State&Fed	1	0.48	35,413	5,592	8,167	49,172	614	294	908
6023	20273	R1 To reflect correct distribution b/n State&Fed	1	0.48	34,994	5,592	8,070	48,656	614	290	905
6027	20289	R1 To reflect correct distribution b/n State&Fed	1	0.48	44,868	5,592	10,347	60,807	614	372	987
6028	20289	R1 To reflect correct distribution b/n State&Fed	1	(0.52)	(32,881)	(6,058)	(7,583)	(46,521)	(666)	(273)	(939)
6029	20289	R1 To reflect correct distribution b/n State&Fed	1	0.48	41,234	5,592	9,509	56,335	614	342	957
6030	20289	R1 To reflect correct distribution b/n State&Fed	1	0.48	36,382	5,592	8,390	50,364	614	302	916
6031	20292	R1 To reflect correct distribution b/n State&Fed	1	0.48	46,146	5,592	10,642	62,380	614	383	997
6032	20289	R1 To reflect correct distribution b/n State&Fed	1	0.48	36,382	5,592	8,390	50,364	614	302	916
6033	20284	R1 To reflect correct distribution b/n State&Fed	1	0.48	27,256	5,592	6,286	39,134	614	226	841
6036	20276	R1 To reflect correct distribution b/n State&Fed	1	0.48	27,626	5,592	6,371	39,588	614	229	844
VACANT											
4077	20267	R1 IOEM HAZ SPEC TEAMS PROG MGR	1	0.48	25,090	5,592	5,786	36,468	614	208	823
5222	22717	R1 IOEM HAZMAT REG COMP SPEC	1	0.48	25,090	5,592	5,786	36,468	614	208	823
6040	20288	R1 IOEM TRNG & EXERCISE SECT CHF	1	0.48	30,351	5,592	6,999	42,943	614	252	866
6016	20278	R1 IOEM FINANCE SECTION CHIEF	1	0.48	30,351	5,592	6,999	42,943	614	252	866
6038	22708	R1 IOEM CRIT INF PRO PRG MGR/PLNR	1	1.00	57,554	11,650	13,272	82,476	1,280	478	1,758
RESTORED											
6037	22716	R1 IOEM PUBLIC AFFAIRS OFFICER	1	0.48	0	0	0	0	0	0	0

			0.00	0	0	0	0	0	0	0	0
Other Adjustments:											
R1	Adjust state funding to federal to account for remaining balance of holdback	1	0.00	(35,050)	0	(8,083)	(43,133)	0	(291)	(291)	
			0.00	0	0	0	0	0	0	0	
			0.00	0	0	0	0	0	0	0	
			0.00	0	0	0	0	0	0	0	
Estimated Salary Needs:											
	Permanent Positions	1	18.15	1,264,974	211,448	290,977	1,767,399	23,232	10,797	34,029	
	Board & Group Positions	2	0.00	15,420	0	6,729	22,149	0	0	0	
	Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
	Estimated Salary and Benefits		18.15	1,280,394	211,448	297,706	1,789,548	23,232	10,797	34,029	
Adjusted Over or (Under) Funding:											
	Orig. Approp		0.00	73,500	12,100	17,100	102,700	Calculated overfunding is 5.4% of Original Appropriation			
	Est. Expend		0.00	0	100	0	100	Calculated overfunding is .0% of Estimated Expenditures			
	Base		0.00	0	100	0	100	Calculated overfunding is .0% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance ---->											

DU		Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00	FY 2021 ORIGINAL APPROPRIATION	1,892,300	18.15	1,353,912	223,588	314,800	1,892,300			
	Rounded Appropriation		18.15	1,353,900	223,600	314,800	1,892,300			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2021 TOTAL APPROPRIATION		18.15	1,353,900	223,600	314,800	1,892,300			
	Expenditure Adjustments:									
6.21	Governor's Holdback		0.00	(73,500)	(12,100)	(17,100)	(102,700)			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2021 ESTIMATED EXPENDITURES		18.15	1,280,400	211,500	297,700	1,789,600			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	73,500	12,100	17,100	102,700			0
8.51	Base Reduction		0.00	0	0	0	0			0

		Indicator Code	FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00	FY 2022 BASE		18.15	1,353,900	223,600	314,800	1,892,300
10.11	Change in Health Benefit Costs				23,200		23,200
10.12	Change in Variable Benefits Costs					10,800	10,800
	Subtotal CEC Base:		18.15	1,353,900	246,800	325,600	1,926,300
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		13,400		3,200	16,600
10.62	CEC for Group Positions	1.00%		200		0	200
10.66	Step Increases			17,500		4,000	21,500
11.00	FY 2022 PROGRAM MAINTENANCE		18.15	1,385,000	246,800	332,800	1,964,600
	Line Items:						
12.97	Reduction in personnel costs			(72,300)			(72,300)
							0
							0
13.00	FY 2022 TOTAL REQUEST		18.15	1,312,700	246,800	332,800	1,892,300

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	190
Function/Division:	Military Division	Function/Activity Number:	
Activity/Program:	Office of Emergency Management	Budget Unit:	GVOF
Original Request Date:	8/28/2020	Fiscal Year:	2022
Revision Date:	Revision #:	Fund Name:	Federal Grant
		Budget Submission Page #	57
		Fund Number:	0348-00
		of	90

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	31.00	2,173,434	361,150	501,387	3,035,971	39,680	18,039	57,719	
		Board & Group Positions	2		59,973	0	18,340	78,313				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		31.00	2,233,407	361,150	519,727	3,114,284	39,680	18,039	57,719	
		FY 2021 ORIGINAL APPROPRIATION			2,773,100	24.15	1,988,727	321,584				
		Unadjusted Over or (Under) Funded:	Est Difference		(6.85)	(244,680)	(39,566)	(56,939)	(341,184)	Calculated underfunding is (12.3%) of Original Appropriation		
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
1150	22775	R1	Reflect OEM allocation of IT Software Engineer	1	0.30	22,739	3,495	5,244	31,478	384	189	573
1157	22778	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(37,590)	(5,592)	(8,669)	(51,850)	(614)	(312)	(926)
3014	20118	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(28,544)	(5,592)	(6,583)	(40,719)	(614)	(237)	(851)
3023	20226	R2	To reflect correct distribution b/n State&Fed	1	(0.48)	(24,231)	(5,592)	(5,670)	(35,494)	(614)	(201)	(816)
4073	20266	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(43,660)	(5,592)	(10,068)	(59,320)	(614)	(382)	(977)
4075	20203	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(20,507)	(5,592)	(4,729)	(30,828)	(614)	(170)	(785)
4078	20269	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(30,351)	(5,592)	(6,999)	(42,943)	(614)	(252)	(866)
4079	20284	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(26,498)	(5,592)	(6,111)	(38,200)	(614)	(220)	(834)
4081	20280	R1	To reflect correct distribution b/n State&Fed	1	(0.23)	(12,022)	(2,680)	(2,772)	(17,474)	(294)	(100)	(394)
4082	22747	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(43,261)	(5,592)	(9,976)	(58,829)	(614)	(359)	(973)
6011	20270	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(36,422)	(5,592)	(8,399)	(50,413)	(614)	(302)	(917)
6012	20271	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(46,146)	(5,592)	(10,642)	(62,380)	(614)	(383)	(997)
6014	20277	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(47,584)	(5,592)	(10,973)	(64,149)	(614)	(395)	(1,009)
6015	20287	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(29,463)	(5,592)	(6,794)	(41,849)	(614)	(245)	(859)
6018	20281	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(31,360)	(5,592)	(7,232)	(44,184)	(614)	(260)	(875)
6021	20289	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(30,351)	(5,592)	(6,999)	(42,943)	(614)	(252)	(866)
6022	20275	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(35,413)	(5,592)	(8,167)	(49,172)	(614)	(294)	(908)
6023	20273	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(34,994)	(5,592)	(8,070)	(48,656)	(614)	(290)	(905)
6027	20289	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(44,868)	(5,592)	(10,347)	(60,807)	(614)	(372)	(987)
6028	20289	R1	To reflect correct distribution b/n State&Fed	1	0.52	32,881	6,058	7,583	46,521	666	273	939
6029	20289	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(41,234)	(5,592)	(9,509)	(56,335)	(614)	(342)	(957)
6030	20289	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(36,382)	(5,592)	(8,390)	(50,364)	(614)	(302)	(916)
6031	20292	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(46,146)	(5,592)	(10,642)	(62,380)	(614)	(383)	(997)
6032	20289	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(36,382)	(5,592)	(8,390)	(50,364)	(614)	(302)	(916)
6033	20284	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(27,256)	(5,592)	(6,286)	(39,134)	(614)	(226)	(841)
6036	20276	R1	To reflect correct distribution b/n State&Fed	1	(0.48)	(27,626)	(5,592)	(6,371)	(39,588)	(614)	(229)	(844)
VACANT												
4077	20267	R1	IOEM HAZ SPEC TEAMS PROG MGR	1	0.52	27,181	6,058	6,268	39,507	666	226	891
5222	22717	R1	IOEM HAZMAT REG COMP SPEC	1	0.52	27,181	6,058	6,268	39,507	666	226	891
6040	20288	R1	IOEM TRNG & EXERCISE SECT CHF	1	0.52	32,881	6,058	7,583	46,521	666	273	939
6016	20278	R1	IOEM FINANCE SECTION CHIEF	1	0.52	32,881	6,058	7,583	46,521	666	273	939
6035	22705	R1	IOEM SLIGP PROJECT MANAGER	1	1.00	57,554	11,650	13,272	82,476	1,280	478	1,758
RESTORED												
6037	22716	R1	IOEM PUBLIC AFFAIRS OFFICER	1	0.52	32,881	6,058	7,583	46,521	666	273	939

			0.00	0	0	0	0	0	0	0	
			0.00	0	0	0	0	0	0	0	
			0.00	0	0	0	0	0	0	0	
Other Adjustments:											
		Adjust state funding to federal to account for remaining balance of holdback	1	0.00	35,050	0	8,083	43,133	0	291	291
				0.00	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	
Estimated Salary Needs:											
		Permanent Positions	1	24.15	1,656,370	281,348	382,065	2,319,782	30,912	13,748	44,660
		Board & Group Positions	2	0.00	59,973	0	18,340	78,313	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		24.15	1,716,343	281,348	400,405	2,398,095	30,912	13,748	44,660
Adjusted Over or (Under) Funding:											
		Orig. Approp		0.00	268,400	44,000	62,600	375,000	Calculated overfunding is 13.5% of Original Appropriation		
		Est. Expend		0.00	268,400	44,000	62,600	375,000	Calculated overfunding is 13.5% of Estimated Expenditures		
		Base		0.00	268,400	44,000	62,600	375,000	Calculated overfunding is 13.5% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	2,773,100	24.15	1,984,738	325,343	463,019	2,773,100			
		Rounded Appropriation		24.15	1,984,700	325,300	463,000	2,773,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		24.15	1,984,700	325,300	463,000	2,773,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		24.15	1,984,700	325,300	463,000	2,773,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2022 BASE		24.15	1,984,700	325,300	463,000	2,773,100			
10.11		Change in Health Benefit Costs				30,900		30,900			
10.12		Change in Variable Benefits Costs					13,700	13,700			
		Subtotal CEC Base:	Indicator Code	24.15	1,984,700	356,200	476,700	2,817,700			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		19,200		4,600	23,800			
10.62		CEC for Group Positions	1.00%		600		100	700			
10.66		Step Increases			21,000		4,800	25,800			
11.00		FY 2022 PROGRAM MAINTENANCE		24.15	2,025,500	356,200	486,200	2,868,000			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		24.15	2,025,500	356,200	486,200	2,868,000			

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
AGENCY INFORMATION							
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR						
Division/Bureau:	Division of Military						
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov				
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto				
Date Prepared:	8/12/2020	For Fiscal Year:	2022				
FACILITY INFORMATION (please list each facility separately by city and street address)							
Facility Name:	Idaho Youth Challenge - Billets						
City:	Pierce	County:	Clearwater				
Street Address:	117 Timberline Dr				Zip Code:	83546	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	10/14/2023	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Idaho National Guard Youth Challenge Program.							
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. This is the site of the Youth Challenge Program school. Units provide 24/7 housing and laundry for students. The space also includes six offices for counselors and cadre. The funding is 75% federally reimbursed with a 25% match. A permanent facility will be programmed to replace these temporary leased facilities within the lease timeline. One Time Exemption request to the Division of Purchasing is currently in review. This will allow us to negotiate new costs with a new lease for 5 years. Estimated costs are input in 2019-2023.							
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.							
	FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.		N	N	N	X		
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)							
	FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:		15	15	15	15		
Full-Time Equivalent Positions:		130	130	130	130		
Temp. Employees, Contractors, Auditors, etc.:		0	0	0	0		
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.							
	FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:		14280	14280	14280	14280		
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.							
	FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:		\$143,400.00	\$143,400.00	\$143,400.00	\$143,400.00		
IMPORTANT NOTES:							
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.							
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.							
3. 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.							
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.							
AGENCY NOTES:							

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting - Twin Falls					
City:	Twin Falls	County:	Twin Falls			
Street Address:	1485 Pole Line Road				Zip Code:	83301
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	9/30/2021
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting for Idaho National Guard.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
This is the best recruiting center in the state. Rents and other costs are federally funded. Request to stay in location under a new lease is in review by the Lessor and the Division of Public Works. Currently no changes.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplused.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	747	747	747	747	747	747
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$42,892.19	\$44,178.96	\$45,504.33	\$46,869.46	\$48,275.54	\$49,723.81
IMPORTANT NOTES:						
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3. 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.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:						2022
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting - Boise					
City:	Boise	County:	Ada			
Street Address:	1451 N Milwaukee Rd.				Zip Code:	83704
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	9/30/2024
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting activity for Idaho National Guard.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Pay utility costs.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplused.	N	N	N	N	N	X
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	4	4	4	4	4	
Full-Time Equivalent Positions:	0	0	0	0	0	
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1696	1696	1696	1696	1696	
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$42,401.28	\$43,078.44	\$43,770.36	\$44,476.20	\$45,196.08	
IMPORTANT NOTES:						
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2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting - Meridian - Majestic Marketplace					
City:	Meridian	County:	Ada			
Street Address:	2032 E Overland Road, #110			Zip Code:	83642	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	6/30/2021
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting activity for Idaho National Guard.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Pay utility costs.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.	X					
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	1					
Full-Time Equivalent Positions:	1					
Temp. Employees, Contractors, Auditors, etc.:	0					
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1200					
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$31,464.00	\$32,000.00				
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
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AGENCY NOTES:						
Lease likely missed in previous reporting						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting - Hayden					
City:	Hayden	County:	Kootenai			
Street Address:	279 West Prairie Shopping Center				Zip Code:	83835
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	7/31/2022
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting activity for the Idaho National Guard.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Hayden is located minutes from Coeur d'Alene.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.	N	N	N	X		
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2			
Full-Time Equivalent Positions:	0	0	0			
Temp. Employees, Contractors, Auditors, etc.:	0	0	0			
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1000	1000	1000			
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$21,343.04	\$21,983.33	\$22,642.83			
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. 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.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:						2022
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting Office - Sandpoint					
City:	Ponderay	County:	Bonner			
Street Address:	477181 North Hwy 95 Suite C				Zip Code:	83852
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	3/31/2021
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting activity for Idaho National Guard. Vacated since last reporting.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Vacated since last reporting.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.	X					
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	0					
Full-Time Equivalent Positions:	0					
Temp. Employees, Contractors, Auditors, etc.:	0					
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	899					
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$0.00					
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. 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.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting Station					
City:	Idaho Falls	County:	Bonneville			
Street Address:	3096 South 25th East Road				Zip Code:	83404
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	3/31/2023
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting station - federally funded.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Utilities paid separately						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.	N	N	N	N		
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2		
Full-Time Equivalent Positions:	2	2	2	2		
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0		
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	955	955	955	955		
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$29,499.00	\$30,419.37	\$31,368.45	\$32,347.15		
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting Station					
City:	Pocatello	County:	Bannock			
Street Address:	1800 Flandro Drive, Suite 380, Pocatello, ID. 83202				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	8/31/2022
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
This lease does have NNN included as a provision.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Utilities paid separately						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.	N	N	N	X		
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2			
Full-Time Equivalent Positions:	2	2	2			
Temp. Employees, Contractors, Auditors, etc.:	0	0	0			
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	860	860	860			
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$16,422.73	\$16,915.41	\$17,422.87			
IMPORTANT NOTES:						
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AGENCY NOTES:						
Option to renew for an additional 5 years at end of existing lease is available.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	ING Headquarters					
City:	Boise	County:	Ada			
Street Address:	4040 W Guard St, Bldg 600				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):		Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Administrative use for the Commanding General's staff.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Janitorial services added in lieu of state employee janitor position.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplused.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	68	68	68	68	68	68
Full-Time Equivalent Positions:	60	60	60	60	60	60
Temp. Employees, Contractors, Auditors, etc.:	8	8	8	8	8	8
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	50000	50000	50000	50000	50000	50000
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Center					
City:	Meridian	County:	Ada			
Street Address:	700 S. Stratford Drive				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X		Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
State emergency communications system (microwave).						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	15	15	15	15	15	15
Temp. Employees, Contractors, Auditors, etc.:	2	2	3	3	3	3
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	13200	13200	13200	13200	13200	13200
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Coeur d'Alene	County:	Kootenai			
Street Address:	600 West Prairie Ave				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	6/30/2021	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field office and warehouse for Public Safety Communications district staff.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	1	1	1	1
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1305	1305	1305	1305	1305	1305
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:						2022
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Lewiston	County:	Nez Perce			
Street Address:	2700 North & South Highway				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	6/30/2021	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field office and warehouse for Public Safety Communications district staff.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2100	2100	2100	2100	2100	2100
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:						2022
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Twin Falls	County:	Twin Falls			
Street Address:	626C Eastland Ave South				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	6/30/2021	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1300	1300	1300	1300	1300	1300
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. 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.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Pocatello	County:	Bannock			
Street Address:	5205 South Fifth Ave				Zip Code:	83800
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X		Lease Expires:	6/30/2021
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplused.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1836	1836	1836	1836	1836	1836
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Rigby	County:	Jefferson			
Street Address:	206 N Yellowstone Highway				Zip Code:	83800
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	6/30/2021	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1421	1421	1421	1421	1421	1421
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
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AGENCY NOTES:						

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JUL 16 2020

PUBLIC WORKS

**CAPITAL BUDGET REQUEST
FY 2022**

RECEIVED

JUL 16 2020

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY: State of Idaho, Military Division AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Twin Falls Readiness Center

CONTACT PERSON: LTC Lee D. Rubel TELEPHONE: (208) 272-3728

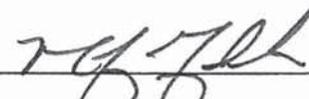
PROJECT JUSTIFICATION:

The Idaho National Guard will construct a new regional Readiness Center in Jerome County, Idaho. The site is located approximately 2.5 miles north of the City of Twin Falls, ID and about 7.5 miles east from the City of Jerome, ID. The new readiness Center will have an overall square footage of approximately 55,290 SF, and include site improvements to support the facility. This facility will be constructed and designed to a 50 year useful life. Facility will be designed and constructed to LEED Silver Certification. This project will be designed and constructed with both Division of Public Works (DPW) and Major Military Construction (MILCON) processes.

Estimated cost of project is \$20,000,000.

State Share: \$5,429,615
Federal Share: \$16,288,847

ESTIMATED BUDGET: \$21,718,462	FUNDING:
Land	PBF \$5,429,615
A/E fees \$2,236,630	General Account
Construction \$18,407,000	Agency Funds
~5% Contingency \$920,000	Federal Funds \$16,288,847
Other (commissioning) \$154,832	Other
Total \$21,718,462	Total \$21,718,462

Agency Head Signature: 

Date: 7/14/2020

RECEIVED

JUL 18 2020

PUBLIC WORKS

**CAPITAL BUDGET REQUEST
FY 2022**

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY: State of Idaho, Military Division AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: CFMO Maintenance Bay Addition (OCTC)

CONTACT PERSON: LTC Lee D. Rubel TELEPHONE: (208) 272-3728

PROJECT JUSTIFICATION:

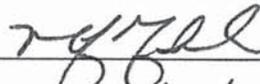
CFMO Maintenance Bay addition to existing building. The addition will provide necessary maintenance area for the state maintenance mission at OCTC.

State Share: \$600,000

Federal Share: \$0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET: \$600,000		FUNDING:	
Land		PBF	\$600,000
A/E fees	\$60,000	General Account	
Construction	\$500,000	Agency Funds	\$0
5% Contingency	\$30,000	Federal Funds	\$0
FF & E		Other	
Other	\$10,000	Total	\$600,000
Total	\$600,000		

Agency Head Signature: 

Date: 7/14/2020

RECEIVED

JUL 18 2020

PUBLIC WORKS

**CAPITAL BUDGET REQUEST
FY 2022**

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY: State of Idaho, Military Division AGENCY PROJECT PRIORITY: 3

PROJECT DESCRIPTION/LOCATION: Caldwell Readiness Center

CONTACT PERSON: LTC Lee D. Rubel TELEPHONE: (208) 272-3728

PROJECT JUSTIFICATION:

Caldwell Readiness Center addition of a new Training Classroom to expand the training capabilities.

State Share: \$500,000

Federal Share:

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET: \$500,000		FUNDING:	
Land		PBF	\$ 500,000
A/E fees	\$50,000	General Account	
Construction	\$420,000	Agency Funds	\$0
5% Contingency	\$25,000	Federal Funds	<u>\$0</u>
F F & E		Other	
Other	\$5,000	Total	\$500,000
Total	\$ 500,000		

Agency Head Signature: *Lee D. Rubel*

Date: 7-14-2020

RECEIVED

JUL 18 2020

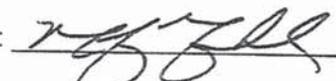
PUBLIC WORKS

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2022 THROUGH FY 2027
CAPITAL IMPROVEMENTS**

AGENCY: State Of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	FY 2022	FY 2023	FY 2024	FY2025	FY2026	FY2027
<u>Twin Falls Readiness Center</u> New construction: 66,815 sq. ft. 25% State / 75% Federal Split State Share - \$5,500,000 Federal Share - \$16,300,000	\$5,500,000					
<u>CFMO Maintenance Bay</u> Addition to building 100% State State Share - \$600,000	\$600,000					
<u>Caldwell RC</u> Addition to building 100% State State Share - \$500,000	\$500,000					
<u>Total</u>	<u>\$6,600,000</u>					

<p>Edgemoade RC State Share - \$4,200,000 Federal Share - \$6,000,000</p> <p>Bldg. 950/951 Addition to building 25% State / 75% Federal Split State Share - \$2,100,000 Federal Share - \$6,000,000</p> <p>Idaho Falls Readiness Center Utilities New utilities install for future readiness center 100% State - \$1,000,000</p> <p>Idaho Falls Readiness Center New construction: 79,160 sq. ft. 25% State / 75% Federal Split State Share - \$9,100,000 Federal - \$28,000,000</p>		\$4,200,000				
			\$2,100,000			
			\$1,000,000			
				\$9,100,000		
TOTAL	\$6,600,000	\$4,200,000	\$3,100,000	\$9,100,000		

Agency Head Signature: 
 Date: 7-14-2020

CAPITAL BUDGET REQUEST
FY 2022
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
 (New Buildings, Additions or Major Renovations)

AGENCY: Idaho Military Division, Public Safety Communications **AGENCY PROJECT PRIORITY:** 1

PROJECT DESCRIPTION/LOCATION: Replace and upgrade the Building at the Bennett Mountain Communications Site, located approximately 14 miles east, northeast of Mountain Home, Idaho, Elmore County.

CONTACT PERSON: James W. Brede, Project Manager **TELEPHONE:** 208-288-4003

PROJECT JUSTIFICATION: The current facility has significantly deteriorated over the past ten years and has evidence of water intrusion. The building was previously solar powered, but was converted to commercial power several years ago with the old solar support structures still attached to the roof. This upgrade will allow for additional space for future growth, better protection of sensitive electronics and will significantly improve the overall appearance of the site. Additionally, the current backup generator is located outside the building and exposed to the elements. This upgrade will allow for placement of a new backup generator inside the building, to provide better protection, redundancy and ease of maintenance. The scope of this project includes the following:

- Transfer and installation of equipment to a temporary shelter to facilitate on-going operations
- Demolition and removal of existing building
- Site prep, foundation, grounding and earthwork required to raise grade to match existing tower
- Construction or placement of a new building
- Installation of infrastructure support equipment
- Transfer of communications equipment from the temporary shelter back to the new facility

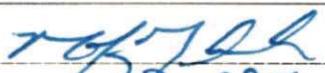
Public Safety Communications (PSC) provides emergency communications support for a variety of public safety agencies. Support includes storage of sensitive communications equipment as well as emergency communications services and maintenance. The upgraded building will mitigate the potential for equipment failure and allow for operations of PSC to continue well into the future, with space for future growth.

PSC is a dedicated funded agency; therefore, there will be little to no impact on the operational budget.

If not funded, the building will continue to deteriorate and may risk damage to equipment or cause major disruptions in service for those agencies currently housed and supported at the site. Most importantly, loss of service could result in unsafe consequences for customers who depend on reliable and redundant public safety communications.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET: \$440,000		FUNDING:	
Land	\$	PBF	\$400,000
A/E fees		General Account	
Construction		Agency Funds	\$40,000
5% Contingency		Federal Funds	
F F & E		Other	
Other		Total	\$440,000
Total	\$		

Agency Head Signature: 
 Date: 29 JUN 2020

CAPITAL BUDGET REQUEST
FY 2022
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
 (New Buildings, Additions or Major Renovations)

AGENCY: Idaho Military Division, Public Safety Communications **AGENCY PROJECT PRIORITY:** 2

PROJECT DESCRIPTION/LOCATION: Replace and upgrade the building at the Chinese Peak communications site, located at the top of Barton Road, west of Pocatello Idaho, in Bannock County.

CONTACT PERSON: James W. Brede, Project Manager **TELEPHONE:** 208-288-4003

PROJECT JUSTIFICATION: The current facility has significantly deteriorated and shows evidence of water intrusion and insect infestations, due to the cracks in the walls. The building upgrade will allow for additional space, better protection of sensitive electronics and will significantly improve the overall appearance of the facility. Additionally, this upgrade will allow for placement of a new interior backup generator that will provide better protection, redundancy and ease of maintenance. Security fencing is also required at this site, due to the easy access from the Pocatello area. The scope of this project includes the following:

- Transfer and installation of equipment to a temporary shelter to facilitate on-going operations
- Demolition and removal of existing building
- Site preparation, earthwork, grounding and foundation
- Construction or placement of a new building
- Installation of infrastructure support equipment
- Site security fencing
- Transfer of communications equipment from the temporary shelter to the new facility

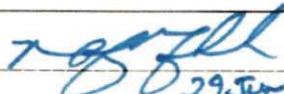
Public Safety Communications (PSC) provides emergency communications support for a variety of public safety agencies. Support includes storage of sensitive communications equipment as well as emergency communications services and maintenance. The upgraded building and security fence will provide better protection for sensitive equipment and will allow for future expansion or additional services to our state users and customers.

PSC is a dedicated funded agency; therefore, there will be little to no impact on the operational budget.

If not funded, the building will continue to deteriorate and could risk damage to equipment or major disruptions in service for those agencies currently housed and supported at the site. Most importantly, loss of service could result in unsafe consequences for those customers who depend on reliable and redundant public safety communications.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET: \$468,000		FUNDING:	
Land	\$	PBF	\$448,000
A/E fees		General Account	
Construction		Agency Funds	\$20,000
5% Contingency		Federal Funds	
F F & E		Other	
Other		Total	\$468,000
Total	\$		

Agency Head Signature: 
 Date: 29 Jun 2020

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2022 THROUGH FY 2027
CAPITAL IMPROVEMENTS**

AGENCY: Idaho Military Division, Public Safety Communications (PSC)

PROJECT DESCRIPTION/LOCATION	FY 2022 \$	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$
-Building upgrade / Bennett Mtn. -Building upgrade / Chinese Peak	\$440,000 \$468,000					
-Tower upgrade / Yahoo Creek -Tower & building upgrade / Howard Mtn.		\$450,000 \$900,000				
-Tower upgrade / Snowbank -Tower & building upgrade / Hawley Mtn.			\$450,000 \$800,000			
-Tower upgrade / Pilot Peak -Tower upgrade / Iona Butte				\$900,000 \$450,000		
-Tower & building upgrade / Relay Ridge -Tower upgrade / Pocatello ITD					\$800,000 \$350,000	
-Tower & building upgrade / Woodrat						\$600,000
TOTAL	\$908,000	\$1,350,000	\$1,250,000	1,350,000	\$1,150,000	\$600,000

Agency Head Signature: 
 Date: 29 June 20

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: MILITARY DIVISION
Contact Person/Title: Nancy Gollaher/Financial Manager

STARS Agency Code: 190
Contact Phone Number: 208-801-4220

Fiscal Year: 2022
Contact Email: ngollaher@trnd.idaho.gov

CFDA/Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU [67-1917](1)(d) require ments? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction
11.549	Formula	US Department of Commerce	16-10-513016 - SLGP 18	State and Local Implementation Grant Program	06/30/21	875,000	n/a	160,210	160,210	310,784	0	Y	N	reduction in planning and training
20.703	Formula	DOT Assistance Agreement	HM-HMP-05-35-16-02-00 HMEPP 17	Department Of Transportation Assistance Agreement	06/30/20	399,849	n/a	98,162	98,162	79,000	0	Y	N	reduction in hazardous materials training and planning
20.703	Formula	DOT Assistance Agreement	693K31940012 HMEPP 19		12/29/22	217,945				100,000	74,356	Y	N	
97.008	Formula	DHS/FEMA	EMW-2018-UA-00050 - BNSGP 18	Non Prof Homeland Security Grant Program	08/01/21	100,000	n/a	-	0	100,000	0	Y	N	reduction in special projects
97.008	Formula	DHS/FEMA	EMW-2019-UA-00048 - BNSGP 19		08/01/22	160,000				75,000	75,000	Y	N	
97.042	Formula	DHS/FEMA	EMS-2018-EP-00003 - EMPG 18	The Emergency Management Preparedness Grant	09/30/20	7,438,950	n/a	2,018,344	2,018,344	0	0	Y	N	reduction in emergency management projects
97.042	Formula	DHS/FEMA	EMS-2019-EP-00002 - EMPG 19		09/30/21	7,477,632		1,339,755	1,339,755	2,269,419	0	Y	N	
97.042	Formula	DHS/FEMA	EMS-2020-EP-00003 - EMPG 20		09/30/22	7,619,356		-	0	1,500,000	2,309,678	Y	N	
97.042	Formula	DHS/FEMA	EMS-2020-EP-00010 - EMPG 20 SUPPLEMENTAL		01/26/22	2,146,208		-	0	780,000	293,149	Y	N	
97.045	Competitive	DHS/FEMA	EMS-2018-CA-00005 - CTP 18	The Cooperating Technical Partners Risk Map Grant	09/30/19	125,000	n/a	26,466	26,466	0	0	Y	N	reduction in personnel costs
97.045	Competitive	DHS/FEMA	EMS-2019-CA-00016 - CTP 19		09/30/20	130,000		515	515	129,485	0	Y	N	
97.045	Competitive	DHS/FEMA	EMS-2020-CA-00004 - CTP 20		09/30/21	130,000		-	0	32,500	97,500	Y	N	
97.047	Competitive	DHS/FEMA	EMS-2016-PC-0004 - PDMC 15	Pre Disaster Mitigation Grant	10/30/20	337,319	n/a	3,107	3,107	10,614	0	Y	N	reduction in pre-disaster mitigation funding available to counties
97.047	Competitive	DHS/FEMA	EMS-2017-PC-0010 - PDMC 16		08/30/20	255,194		21,070	21,070	655	0	Y	N	
97.047	Competitive	DHS/FEMA	EMS-2018-PC-0008 - PDMC 17		03/22/21	366,354		85,009	85,009	167,419	0	Y	N	
97.047	Competitive	DHS/FEMA	EMS-2020-PC-0003 - PDMC 18		04/01/22	125,096		5,972	5,972	10,000	83,463	Y	N	
97.067	Formula	DHS/FEMA	EMW-2016-SS-00028 - HSGP 16	HSGP - Homeland Security	08/31/19	3,738,057	n/a	80,290	80,290	0	0	Y	N	reduction in training and sub grant funding for homeland security
97.067	Formula	DHS/FEMA	EMW-2017-SS-00054 - HSGP 17		11/29/21	3,787,000		652,504	652,504	287,247	117,326	Y	N	
97.067	Formula	DHS/FEMA	EMW-2018-SS-00040 - HSGP 18		08/31/21	4,180,000		1,471,973	1,471,973	1,132,713	184,395	Y	N	
97.067	Formula	DHS/FEMA	EMW-2019-SS-00047 - HSGP 19		08/31/22	4,430,194		983,530	983,530	585,466	2,585,466	Y	N	
97.067	Formula	DHS/FEMA	EMW-2020-SS-00070 - HSGP 20		08/31/23	4,655,194		-	0	815,526	2,620,701	Y	N	
97.032	DHS/FEMA	FEMA-45-MDRIDISCC		DR4534-CCP-ISP CRISIS CARE	07/29/20	388,854		1,818	1,818	380,825	0			reduction in disaster pl
97.036	DHS/FEMA		DR4246-PA-NORTH IDAHO WINDSTORM	Federal Disaster - Public Assistance	03/20/20	3,315,840		586,985	586,985	54,230	0	C	N	
97.036	DHS/FEMA		DR4252-PA-NORTH IDAHO WINTER STORM		04/27/20	17,494,058		4,354,855	4,354,855	7,435,088	0	C	N	
97.036	DHS/FEMA		DR4310-PA-SEVERE WINTER STORM AND FLOODS		04/21/21	9,827,138	n/a	251,844	251,844	1,307,115	0	C	N	
97.036	DHS/FEMA		DR4313-PA-WINTER STORM AND FLOODS		05/18/21	12,490,267		1,671,863	1,671,863	4,090,057	0	C	N	
97.036	DHS/FEMA		DR4333-PA-SPRING FLOODING		08/27/21	3,898,997		880,859	880,859	200,000	1,214,700	C	N	
97.036	DHS/FEMA		DR4342-PA-SPRING RIVER FLOODING		10/07/21	3,793,121		796,612	796,612	352,965	1,174,719	C	N	
97.036	DHS/FEMA		DR4443-PA-FY19 SPRING FLOODING		06/12/23	2,064,936		371,720	371,720	223,000	1,000,914	C	N	
97.036	DHS/FEMA		DR4534-PA-COVID 19		07/29/20	83,885		3,393	3,393	80,492	0	C	N	
97.039	DHS/FEMA		HAZARD MITIGATION FOR N ID WINDSTORM DR4246		03/20/20	535,087		333,703	333,703	31,172	0	Y	N	
97.039	DHS/FEMA		HAZARD MITIGATION FOR N ID WINTER STORM DR4252		04/27/20	2,767,677		1,063,211	1,063,211	62,011	0	Y	N	
97.039	DHS/FEMA		HAZARD MITIGATION FOR WINTER STORM DR4310		04/21/21	656,843		11,523	11,523	459,259	0	Y	N	Reductions in the federal disaster funding will have to come out of the state disaster funds
97.039	DHS/FEMA		HAZARD MITIGATION FOR WINTER STORM DR4313		05/18/21	510,506		8,661	8,661	380,586	0	Y	N	
97.039	DHS/FEMA		HAZARD MITIGATION FOR SPRING FLOODING DR4333	08/27/21	324,164	n/a	45,405	45,405	100,000	83,811	Y	N		
97.039	DHS/FEMA		HAZARD MITIGATION FOR SPRING FLOODING DR4342	10/07/21	20,166		6,288	6,288	4,261	0	Y	N		
97.039	DHS/FEMA		HAZARD MITIGATION FOR SPRING FLOODING DR4443	06/21/23	32,878		-	0	10,000	22,878	Y	N		
97.039	DHS/FEMA		HAZARD MITIGATION FOR CAPE HORN FIRE 5088	02/04/20	36,357		18	18	13,303	0	Y	N		
97.039	DHS/FEMA		HAZARD MITIGATION FOR CLEARWATER FIRE 5099	11/11/20	16,194		3,634	3,634	7,069	0	Y	N		
97.039	DHS/FEMA		HAZARD MITIGATION FOR ID MUNICIPAL 5105	04/28/20	51,626		10,221	10,221	6,700	0	Y	N		
97.039	DHS/FEMA		HAZARD MITIGATION FOR TEEPEE SPRINGS FIRE 5110	11/26/20	16,194		3,204	3,204	8,514	0	Y	N		
97.039	DHS/FEMA		HAZARD MITIGATION FOR GRASSY RIDGE FIRE 5263	02/10/22	72,779		6,252	6,252	20,000	22,044	Y	N		
97.046	DHS/FEMA		FMAG 5088	Federal Disaster - FMAG	03/22/20	2,847,662		2,038,619	2,038,619	0	0	C	N	
97.046	DHS/FEMA		FMAG 5099		12/30/20	10,528,395	n/a	7,884,328	7,884,328	8,172	0	C	N	
97.046	DHS/FEMA		FMAG 5105		12/30/20	1,794,365		1,307,615	1,307,615	1,813	0	C	N	
97.046	DHS/FEMA		FMAG 5110		12/30/20	41,281		27,553	27,553	0	0	C	N	
97.046	Formula	DHS/FEMA	FMAG 5263		12/30/20	12,330		-	0	9,248	0	C	N	
97.082	Formula	DHS/FEMA	EMS-2019-CA-00003 BEHRP 19	National Earthquake Hazards Reduction Program	07/31/20	40,737	n/a	15,276	15,276	25,308	0	Y	N	reduction in earthquake hazards prevention
97.082	Formula	DHS/FEMA	EMS-2020-CA-00021 BEHRP 20		10/30/21	54,592		0	0	30,708	10,236	Y	N	
12.401	NGB - Air		Appendix 22, W91217-19-2-1022	Air Environmental Cooperative Agreement	09/30/19	93,600	n/a	24,516	24,516	0	0	Y	N	reduction in travel and training
			Appendix 22, W91217-20-2-1022		09/30/20	97,733		48,123	48,123	25,177	0	Y	N	
			Appendix 22, W91217-21-2-1022		09/30/21	-		-	0	54,230	18,077	Y	N	
			Appendix 22, W91217-22-2-1022		09/30/22	-		-	0	0	55,856	Y	N	
12.401	NGB - Air		Appendix 24, W91217-18-2-1024	Air Fire Protection Cooperative Agreement	09/30/18	1,419,414	n/a	449,844	449,844	0	0	Y	N	reduction in training and reassignment of job classifications
			Appendix 24, W91217-19-2-1024		09/30/19	1,363,397		1,120,723	1,120,723	0	0	Y	N	
			Appendix 24, W91217-20-2-1024		09/30/20	1,862,400		-	0	741,677	0	Y	N	
			Appendix 24, W91217-21-2-1024		09/30/21	-		-	0	1,158,750	397,838	Y	N	
			Appendix 24, W91217-22-2-1024		09/30/22	-		-	0	0	1,193,513	Y	N	
12.401	NGB - Air		Appendix 21, W91217-18-2-1021	Air Facilities Cooperative Agreement	09/30/18	3,456,150	n/a	966,671	966,671	0	0	Y	N	reduction in maintenance supplies, reduction in contracts for repairs and maintenance
			Appendix 21, W91217-19-2-1021		09/30/19	3,572,800		1,784,083	1,784,083	116,771	0	Y	N	
			Appendix 21, W91217-20-2-1021		09/30/20	3,477,688		-	0	1,093,717	0	Y	N	
			Appendix 21, W91217-21-2-1021		09/30/21	-		-	0	2,325,225	775,075	Y	N	
			Appendix 21, W91217-22-2-1021		09/30/22	-		-	0	0	2,394,982	Y	N	

CFDA/Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU [67-191711] [d] require ments? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction		
12.401		NGB - Air	Appendix 23, W91217-19-2-1023	ARNG SECURITY GUARD ACTIVITIES	09/30/19	541,394	n/a	139,976	139,976	0	0	Y	N	potential loss of one FTE if other federal funding is not available		
			Appendix 23, W91217-20-2-1023		09/30/20	295,000		169,438	169,438	125,562	138,055	Y	N			
			Appendix 23, W91217-21-2-1023		09/30/21			-	0	414,166	0	422,450	Y		N	
			Appendix 23, W91217-22-2-1023		09/30/22			-	0	0	0	0	Y		N	
12.401	NGB - Army		Appendix 3, W91217-18-2-1003	ARNG SECURITY GUARD ACTIVITIES	09/30/18	3,723,400	n/a	1,235,105	1,235,105	0	0	Y	N	reduction in training and supplies; possible loss of 1 fte		
			Appendix 3, W91217-19-2-1003		09/30/19	1,954,000		501,837	501,837	235,449	0	0	Y		N	
			Appendix 3, W91217-20-2-1003		09/30/20	1,660,700		1,191,939	1,191,939	468,761	0	0	Y		N	
			Appendix 3, W91217-21-2-1003		09/30/21			-	0	1,064,505	354,835	0	0		Y	N
			Appendix 3, W91217-22-2-1003		09/30/22			-	0	0	1,096,440	0	0		Y	N
12.401	NGB - Army		Appendix 1, W91217-17-2-1001	ARNG REAL PROPERTY	09/30/17	41,081,931	n/a	902,697	902,697	82,290	0	Y	N	reduction in construction projects		
			Appendix 1, W91217-18-2-1001		09/30/18	87,563,683		24,096,376	24,096,376	2,801,535	0	0	Y		N	
			Appendix 1, W91217-19-2-1001		09/30/19	69,118,716		31,469,881	31,469,881	21,656,921	0	0	Y		N	
			Appendix 1, W91217-20-2-1001		09/30/20	23,591,100		9,194,597	9,194,597	13,494,703	0	0	Y		N	
			Appendix 1, W91217-21-2-1001		09/30/21			-	0	41,250,000	13,750,000	0	0		Y	N
12.401	NGB - Army		Appendix 10, W91217-19-2-1010	ARNG ANTI-TERRORISM PROGRAM	09/30/19	118,700	n/a	35,573	35,573	0	0	Y	N	reduction in projects		
			Appendix 10, W91217-20-2-1010		09/30/20	117,500		83,309	83,309	34,191	0	0	Y		N	
			Appendix 10, W91217-21-2-1010		09/30/21			-	0	98,957	32,986	0	0		Y	N
			Appendix 10, W91217-22-2-1010		09/30/22			-	0	0	101,926	0	0		Y	N
12.401	NGB - Army		Appendix 5, W91217-19-2-1005	ARNG TELECOMMUNICATION	09/30/19	961,832	n/a	337,210	337,210	0	0	Y	N	reduction in projects		
			Appendix 5, W91217-20-2-1005		09/30/20	1,073,334		603,684	603,684	446,916	0	0	Y		N	
			Appendix 5, W91217-21-2-1005		09/30/21			-	0	746,597	248,866	0	0		Y	N
			Appendix 5, W91217-22-2-1005		09/30/22			-	0	0	768,994	0	0		Y	N
12.401	NGB - Army		Appendix 40, W91217-19-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/19	80,095	n/a	26,401	26,401	0	0	Y	N	reduction in training		
			Appendix 40, W91217-20-2-1040		09/30/20	82,494		19,441	19,441	59,559	0	0	Y		N	
			Appendix 40, W91217-21-2-1040		09/30/21			-	0	52,685	17,562	0	0		Y	N
			Appendix 40, W91217-22-2-1040		09/30/22			-	0	0	54,265	0	0		Y	N
12.401	NGB - Army		Appendix 2, W91217-17-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/17	2,415,187	n/a	1,991	1,991	0	0	Y	N	reduction in training, supplies, and contracts		
			Appendix 2, W91217-18-2-1002		09/30/18	3,162,800		414,152	414,152	85,457	0	0	Y		N	
			Appendix 2, W91217-19-2-1002		09/30/19	3,048,200		1,214,774	1,214,774	471,559	0	0	Y		N	
			Appendix 2, W91217-20-2-1002		09/30/20	3,454,500		1,486,130	1,486,130	1,968,370	0	0	Y		N	
			Appendix 2, W91217-21-2-1002		09/30/21			-	0	2,655,975	885,325	0	0		Y	N
			Appendix 2, W91217-22-2-1002		09/30/22			-	0	0	2,919,629	0	0		Y	N
12.401	NGB - Army		Appendix 4, W91217-19-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	09/30/19	345,000	n/a	141,505	141,505	0	0	Y	N	reduction in training and security system equipment		
			Appendix 4, W91217-20-2-1004		09/30/20	355,800		201,635	201,635	154,165	0	0	Y		N	
			Appendix 4, W91217-21-2-1004		09/30/21			-	0	266,204	88,735	0	0		Y	N
			Appendix 4, W91217-22-2-1004		09/30/22			-	0	0	274,190	0	0		Y	N
12.401	NGB - Army		Appendix 41, W91217-20-2-1041	ARNG FAMILY ASSISTANCE PROGRAM	09/30/20	466,200	n/a	277,237	277,237	188,963	0	Y	N	program added 9 of the 13 positions authorized, not hiring additional personnel		
			Appendix 41, W91217-21-2-1041		09/30/21			-	0	763,341	254,447	0	0		Y	N
			Appendix 41, W91217-22-2-1041		09/30/22			-	0	0	786,241	0	0		Y	N
12.401	NGB - Army		Appendix 7, W91217-17-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/17	12,025,152	n/a	2,638,230	2,638,230	0	0	Y	N	reduction in training and supplies; and repairs and maintenance		
			Appendix 7, W91217-18-2-1007		09/30/18	11,672,220		7,098,354	7,098,354	0	0	0	0		Y	N
			Appendix 7, W91217-19-2-1007		09/30/19	3,442,450		1,696,211	1,696,211	79,353	0	0	0		Y	N
			Appendix 7, W91217-20-2-1007		09/30/20	2,842,931		1,826,849	1,826,849	1,016,082	669,500	0	0		Y	N
			Appendix 7, W91217-21-2-1007		09/30/21			-	0	1,950,000	2,008,500	0	0		Y	N
12.400	NGB - Army		W9121-16-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	10/31/20	24,688,696	n/a	13,495,552	13,495,552	1,330,001	0	Y	N	cutback on construction costs		
			W9121-17-2-2001		09/30/20	9,056,580		4,850,660	4,850,660	978,365	0	0	Y		N	
			W9121-18-2-2001		10/31/20	3,000,000		-	0	3,000,000	0	0	Y		N	
			W9121-19-2-2001-2002-2003		10/31/21	38,000,000		1,479,075	1,479,075	6,520,925	30,000,000	0	0		Y	N
			W9121-20-2-2001		01/31/24	16,288,847		2,647,814	2,647,814	3,000,000	3,000,000	0	0		Y	N
12.404	NGB - Air		Appendix 4002, W91217-19-2-4002	IDAHO STARBASE PROGRAM	09/30/19	427,000	n/a	127,481	127,481	0	0	Y	N	cut back on instruction of classes		
			Appendix 4002, W91217-20-2-4002		09/30/20	502,000		305,526	305,526	121,474	0	0	Y		N	
			Appendix 4002, W91217-21-2-4002		09/30/21			-	0	329,858	109,953	0	0		Y	N
			Appendix 4002, W91217-22-2-4002		09/30/22			-	0	0	339,753	0	0		Y	N
12.404	NGB - Army		Appendix 4001, W91217-19-2-4001	IDAHO YOUTH CHALLENGE PROGRAM	06/30/19	4,595,175	n/a	163,083	163,083	0	0	Y	N	need for an increase in Youth Challenge Foundation funding		
			Appendix 4001, W91217-20-2-4001		06/30/20	5,450,352		2,945,678	2,945,678	745,780	0	0	Y		N	
			Appendix 4001, W91217-21-2-4001		06/30/21	4,900,790		-	0	3,288,488	0	0	Y		N	
			Appendix 4001, W91217-22-2-4001		06/30/22			-	0	0	3,387,143	0	0		Y	N
Total								146,045,727	146,045,727	141,100,426	121,002,970					

Total FY 2020 All Funds Appropriation (DU 1.00) **\$83,087,600**
 Federal Funds as Percentage of Funds **176%**

0348 125,867,663.78
 0231 08 20,178,062.87
 146,045,726.65

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Part I – Agency Profile

Agency Overview

The Idaho Military Division (IMD) is an agency of the State of Idaho that oversees the State Armed Forces within the state, established under Title 46 of the Idaho Code. Under the authority and direction of the Governor as Commander-in-Chief, the agency is responsible for planning, establishing, and enforcing rules and procedures governing the administration, supply, and training of the Idaho National Guard (consisting of the Idaho Army National Guard and the Idaho Air National Guard), when not in the active service of the United States. The department also maintains all state-owned or leased military facilities, including posts, camps, military reservations, and rifle ranges.

The IMD is under the direction of the Adjutant General, Idaho (TAG-ID), who is appointed to that position by the Governor and serves at his pleasure. The Idaho Constitution describes the TAG-ID as being the “Commanding General” of all military forces organized within the state (excluding U.S. national forces). Idaho Code names him as the chief administrative officer of the IMD and the Idaho Office of Emergency Management (IOEM). IOEM coordinates state and federal disaster assistance; administers procurement and placement of specialized response equipment for local jurisdictions; and designs and coordinates emergency preparedness training and exercises. Public Safety Communications (PSC) maintains, upgrades, and administers the statewide communications network and equipment. The TAG also administers the Idaho Youth ChalleNGe Academy located in Pierce, Idaho, whose mission is “to intervene in and reclaim the lives of 16-18 year old high school dropouts producing program graduates with the values, life skills, education, and self-discipline necessary to succeed as responsible citizens of Idaho.”

The Adjutant General and Commanding General of the Idaho National Guard is assisted in his duties by an Assistant Adjutant General-Air (AAG-ANG), and an Assistant Adjutant General-Army (AAG-ARNG), and in his duties over emergency management, he is assisted by the Director of the Idaho Office of Emergency Management.

Idaho National Guard

The Idaho National Guard (comprised of both IDARNG and IDANG) is that portion of the organized militia of Idaho which is mandated by Idaho Code to be so constituted, trained, and disciplined so as to conform to standards prescribed by the Secretary of Defense through the Departments of Army and Air Force. Members of the Idaho National Guard (IDNG) and National Guard of the United States are subject to a call to federal military services by the President, just as they are subject to a call to state military service by the Governor to defend and preserve the life, limb, property, or liberties of the citizens of the United States and the State of Idaho.

National Guard training areas are located at Gowen Field, Orchard Combat Training Center, and 20 readiness training centers (armories) located throughout Idaho. There are 4,305 National Guard members, 601 AGR members, 596 federal technicians, and 336 state FTP that support the Guard mission. Eighty-eight percent of the division’s state employees are federally reimbursed.

Idaho Office of Emergency Management (IOEM)

IOEM coordinates the state and federal response to disasters and assists local jurisdictions with emergency and disaster mitigation and preparedness activities. To fulfill their mission, IOEM assists state agencies and local jurisdictions with planning activities to mitigate, prepare for, respond to, and recover from major emergencies, disasters, and acts of terrorism; they provide ongoing training and exercises to enhance general disaster readiness; and they assess weaknesses in state and local response and recovery to disasters, natural or man-made.

At the outset, the Homeland Security program required IOEM to assess the abilities and readiness of first responders throughout the state. Following this assessment, IOEM, as of June 30, 2020, has procured and placed \$91,776,700 in specialized equipment with counties and local jurisdictions to improve their readiness for emergencies.

Idaho Office of Emergency Management employs 43 state FTP to fulfill their emergency management mission. The IOEM main office is located at Gowen Field; they have six area field officers, located throughout the state to work with counties and local jurisdictions.

Public Safety Communications (PSC)

On July 1, 2007, Public Safety Communications and Emergency Communications' 25 employees, assets, and operations were transferred to the Military Division. In addition to continuing to operate and maintain the state's microwave system and the state agencies' compatible communications equipment, this organization maintains and sustains the systematic update of the state's communications equipment in accordance with federal guidelines and accepted interoperable communications policies.

Core Functions/Idaho Code

Idaho National Guard - By the constitution and laws of the State of Idaho, to provide a perpetual and trained militia composed of all able-bodied citizens of the state between the ages of 18 and 45, who are subject to the Governor's call to state duty to defend and preserve life, limb, property or the liberties of the citizens of the state. I.C. 46-102.

Emergency Management and Preparedness - Provide emergency management support and training to local officials, private sector organizations, and citizens for mitigation, preparedness, response and recovery from -- natural or man-made disasters. I.C. 46-1018A.

Interoperable Communications - Through Public Safety Communications (PSC), maintain and manage the state's communications assets to ensure that communications equipment procured throughout the state meets the standard interoperability capability and that the equipment is adequately maintained to those standards. I.C. 46-1204.

Revenue and ExpendituresRevenues

Seventy-nine percent of the revenues come from federal grants. National Guard funds are granted to the state primarily to build and maintain the training facilities for the Idaho National Guard. Homeland Security funds are granted to improve the state's readiness and response to natural or man-made disasters. Public Safety revenue is for fees charged to maintain the statewide microwave system and the state agency communications equipment. Miscellaneous revenue has increased significantly due to private donations and Average Daily Attendance (ADA) funding for the Idaho Youth Challenge Academy.

Expenditures

All expenditures are in support of the maintenance and construction of the National Guard training facilities; the administration of a statewide emergency program; and maintenance of an effective and reliable interoperable communications system for the state.

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$6,678,200	\$6,891,600	\$7,287,900	\$7,504,700
Hazmat Resp. Def.	(\$36,200)	\$4,400	\$1,700	\$48,700
Indirect Cost Recovery	\$265,100	\$327,600	\$314,500	\$335,600
Disaster Funds	\$3,258,500	\$4,867,500	\$7,068,600	\$20,754,000
Federal Grant	\$44,456,700	\$65,181,800	\$97,056,200	\$136,364,200
Misc. Revenue	\$1,558,900	\$1,412,500	\$1,926,400	\$1,772,500
Public Safety Comm.	\$3,282,600	\$3,361,900	\$3,464,700	\$3,350,600
Emergency Comm.	\$2,383,600	\$3,127,200	\$2,758,200	\$2,713,300
Total	\$61,847,400	\$85,174,500	\$119,878,300	\$172,843,600
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$25,799,900	\$27,363,800	\$28,585,400	\$31,299,900
Operating Expenditures	\$24,049,200	\$29,606,700	\$43,631,800	\$37,790,500
Capital Outlay	\$1,724,600	\$16,312,800	\$38,982,100	\$68,063,900
Trustee/Benefit Payments	\$13,098,300	\$25,873,200	\$29,274,400	\$43,977,100
Total	\$64,672,000	\$99,156,500	\$140,473,700	\$181,131,400

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Construct & Maintain National Guard Training Facilities, Administration for NG Youth Programs	\$42,691,200	\$93,186,900	\$99,102,000	\$113,246,900
Emergency Management Preparedness Program and Homeland Security Grant Program	\$10,977,000	\$10,458,100	\$10,136,300	\$10,460,100
Interoperable Communications (Public Safety Communications)	\$3,357,200	\$3,301,500	\$3,244,100	\$3,351,000

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	0	0
Number of Words	0	0
Number of Restrictions	0	0

The Military Division Strategic Plan indicates the goal to initiate a review and rewrite of Title 46, Militia and Military Affairs, by 2022 per the Red Tape Reduction Act, Executive Order 2019-02. The result should decrease the number statutes by 15% while making all remaining statutes more relevant. The review process has only begun as of July 1, 2019.

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1						
<i>Maintain and sustain a relevant National Guard Force structure in Idaho.</i>						
1. Strength Management – Achieve and maintain 100% mission end strength by 2019 (Actual Members)	actual	91%	95%	100%	100%	-----
	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually
2. Recruit and retain sufficient National Guard members to sustain current federal funding level and support for our current missions (recruitment/retention).	actual	90%	94%	85%	85%	-----
	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually

Performance Measure	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Goal 2						
<i>Coordinate statewide disaster prevention preparedness, response, and recovery.</i>						
3. Prepare Idaho communities for all hazards through education, partnerships, and stakeholder relations by holding an annual conference to develop and maintain a statewide emergency management plan to enable informed management of risk in the State of Idaho with threat and hazard identification and risk assessment.*	actual	N/A	N/A	1*	1	-----
	target	Changed performance measure for 2019	Changed performance measure for 2019	1 Conference per year*	1 Conference per year	1 Conference per year
4. Build, improve and maintain IOEM response capabilities by developing and maintaining a proactive and reactive capability to mitigate, respond to, and recover from damage to infrastructure components and systems through education, training, exercise, and evaluation courses three times per year.*	actual	N/A	N/A	3*	3	-----
	Target	Changed performance measure for 2019	Changed performance measure for 2019	3 Exercises per year*	3 Exercises per year	3 Exercises per year
5. Execute organizational processes that assure results focused efficiency, excellence, and mission success across the whole community by maintaining the EMAPC Certificate.*	actual	N/A	N/A	100%	100%	-----
	Target	Changed performance measure for 2019	Changed performance measure for 2019	Maintain EMAPC*	Maintain EMAPC	Maintain EMAPC
Goal 3						
<i>Military Management is committed to providing quality management and support to missions of the Idaho National Guard, the Idaho Office of Emergency Management, Public Safety Communications, E911, STARBASE, and the Idaho Youth ChalleNGe Academy through improved quality in financial management and reporting, budgeting, monitoring and human resource management.</i>						
6. Complete preventative maintenance on equipment as scheduled per maintenance schedule.	actual	100%	100%	>95%	>95%	-----
	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually
7. Compliance with all LSO/SCO audits*	actual	N/A	N/A	1*	0	-----
	Target	Changed performance measure for 2019	Changed performance measure for 2019	Zero Findings*	Zero Findings	Zero Findings
8. IDYCA to establish and maintain a graduation rate of 230 cadets per year, or above national standards. Target increased to 230 per year in 2020.	actual	208	226	245	145	-----
	target	200	200	220	230	230
*Indicates a new performance measure so no prior year activity to report						

For More Information Contact

Collier Lipple
Military Division
Gowen Field
Boise, ID 83705-5004
Phone: (208) 801-4202
E-mail: clipple@imd.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 Military Division

Director's Signature Date

Please return to:

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

FAX: 334-2438
Email: info@dfm.idaho.gov