Agency Summary And Certification

FY 2023 Request

Agency: Military Division 190

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

Signature of Department Director:

Michael Garshak Date: 08/24/2021

				FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appro	opriation Uni	t						
Milita	ary Managem	ent		8,027,800	6,457,500	8,447,000	8,638,600	8,758,300
Fede	eral/State Agr	reements		58,423,200	67,532,400	52,865,300	86,093,100	53,373,900
ID O	ffice Of Emer	gency Management		19,807,500	8,657,100	20,061,500	22,060,700	21,222,000
			Total	86,258,500	82,647,000	81,373,800	116,792,400	83,354,200
By Fu	ınd Source							
G	10000	General		6,791,300	6,792,500	7,312,600	7,318,000	7,736,700
D	12500	Dedicated		437,300	429,900	461,000	461,000	464,000
F	34400	Federal		0	0	0	460,000	1,079,200
F	34500	Federal		0	268,500	0	439,500	(
F	34800	Federal		72,228,400	70,452,100	66,617,900	100,896,700	67,134,400
D	34900	Dedicated		2,845,400	1,707,600	2,892,600	3,061,200	2,915,000
D	45000	Dedicated		3,956,100	2,996,400	4,089,700	4,156,000	4,024,900
			Total	86,258,500	82,647,000	81,373,800	116,792,400	83,354,200
Ву Ас	count Categ	jory						
Ope	rating Expens	se		33,928,100	18,702,900	28,029,300	37,183,600	28,939,000
Capi	ital Outlay			934,700	28,117,700	489,700	25,503,000	449,100
Trus	tee/Benefit			11,525,600	4,420,400	11,525,600	12,776,600	11,981,900
Pers	onnel Cost			39,870,100	31,406,000	41,329,200	41,329,200	41,984,200
			Total	86,258,500	82,647,000	81,373,800	116,792,400	83,354,200
FTP	Positions			435.80	435.80	435.80	435.80	435.80
			Total	435.80	435.80	435.80	435.80	435.80

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Division Description Request for Fiscal Year: 2023

Agency: Military Division 190

Division: Military Division MD1

Statutory Authority: IC46-112

Military Division

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division consists of the state's National Guard, the Office of Emergency Management, Public Safety Communications, and the Idaho Public Safety Communications Commission. The division consists of the below programs:

Military Management

The Military Management Program provides management and administrative support functions for the civilian and military components of the Idaho Military Division. These functions include accounting, human resources, purchasing, contracting, information technology, and Public Safety Communications (PSC). PSC provides interoperable communications capabilities between systems and jurisdictions throughout the state. PSC manages provider services, and maintains the state's microwave system. PSC also oversees and coordinates procurement of standardized communication equipment by all state agencies, and must maintain and inventory all communication equipment.

Federal/State Agreements

The Federal/State Agreements Program consists of several cooperative funding agreements which provide for the operation and maintenance of Gowen Field training complexes, desert training range facilities, readiness centers, and maintenance facilities throughout the state. The cooperative funding agreements vary depending on the application. There are also two youth programs under Federal/State Agreements. The Idaho Youth ChalleNGe Program is an educational program for 16 to 18 year-olds at risk of dropping out of high school. This program proves an opportunity to produce program graduates with the values, life skills, education, and self-discipline necessary to succeed as productive citizens. The STARBASE Program is an educational program designed to teach fifth graders science, technology, engineering, and math (STEM) with 25 hours of hands-on, minds-on instruction. The goal of the program is to motivate students to explore STEM as they continue their education.

Office of Emergency Management

Through statewide planning, the Office of Emergency Management helps to mitigate, prepare for, respond to, and recover from the effects of hazardous material spills, emergencies, and natural disasters. The office manages disaster training and coordinates with local jurisdictions in response and recovery operations. A master plan for procurement and placement of appropriate response and recovery equipment with county and local first responders has been implemented and is funded by federal funds granted for this purpose. Under the Office of Emergency Management is the Idaho Public Safety Communications Commission (IPSCC). The IPSCC was established to assist emergency communications and response professionals in the establishment, management, operations, and accountability of consolidated emergency communications systems.

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Military Division

Adjutant General

Major General Michael J. Garshak

Federal/State Agreements

Air Guard (61.0)
Army Guard (221.0)
Youth ChalleNGe Program (50.0)
STARBASE (4.0)

Air National Guard

- 32.0 Civil Engineering
- 21.0 Fire/Rescue (Base)
- 1.0 Environmental
- 7.0 Security Police (Base)

Army National Guard

- 58.0 Fire/Rescue (Range/OCTC)
- 23.0 Security Patrol (Range/OCTC)
- 3.0 Electronic Surveillance
- 1.0 Anti-Terror/Force Protection
- 24.0 Range Maintenance
- 20.0 Construction/Facility Maint. OCTC
- 50.0 Construction/Facility Maint.
- 23.0 Environmental
- 6.0 Distance Learning/Comm.
- 13.0 Family Assistance

Youth ChalleNGe Program

- 11.0 Administration
- 23.0 Cadre/Management
- 3.0 Counselor
- 3.0 Case Manager
- 2.0 Recruiter
- 1.0 Logistics
- 2.0 Medical
- 5.0 Food Services

STARBASE

- 1.0 Director
- 1.0 Office/Business Manager
- 2.0 Instructor

336.0 TOTAL (25 Vacant)

Military Management

Administration (6.8)
Purchasing (7.0)
IT & Communications (30.0)
Accounting (9.0)
Human Resources (5.0)

- 1.0 Adjutant General
- 2.0 Asst. Adjutant General
- 2.8 Executive Admin Spt.
- 1.0 Military Personnel Asst.
- 7.0 Purchasing/Contracting
- 6.0 Information Technology
- 24.0 Public Safety Comm.
- 9.0 Accounting
- 5.0 Human Resources

57.8 TOTAL (3 Vacant)

435.8 FTP

Office of Emergency Management

Administration (12.0)
Grant Management (10.0)
Preparedness (9.0)
Operations (11.0)

- 1.0 Director
- 4.0 Branch Chief
- 5.0 Section Chief
- 2.0 Emergency Planner
- 1.0 Mitigation Planner
- 1.0 Admin Support
- 6.0 Area Field Officer
- 1.0 Public Affairs Officer
- 4.0 Finance/Accounting
- 8.0 Program Manager
- 1.0 HAZMAT Recovery
- 2.0 Training Specialist
- 2.0 Project Manager
- 4.0 Program Coordinator

42.0 TOTAL (2 Vacant)

Agency Revenues 2023

Agency: Military Division 190

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue
Fund 10100 Haz	ardous Subst Emerg Resp-Deficiency	Wrts				
470	Other Revenue	1,700	48,700	18,100	20,000	21,000
Hazardous S	Subst Emerg Resp-Deficiency Wrts Total	1,700	48,700	18,100	20,000	21,000
Fund 12500 India	rect Cost Recovery-Swcap					
450	Fed Grants & Contributions	314,500	335,600	383,400	380,000	380,000
In	direct Cost Recovery-Swcap Total	314,500	335,600	383,400	380,000	380,000
Fund 27502 ILET Eme	TS Teletypewr Communication Netwo ergency CommFund	rk:				
410	License, Permits & Fees	2,553,900	2,530,400	2,503,300	2,600,000	2,600,000
460	Interest	204,400	182,900	43,500	50,000	50,000
ILETS Tel	letypewr Communication Network: Emergency CommFund Total	2,758,300	2,713,300	2,546,800	2,650,000	2,650,000
Fund 34500 Care	es Act - Covid 19					
450	Fed Grants & Contributions	0	0	268,500	439,500	0
	Cares Act - Covid 19 Total	0	0	268,500	439,500	0
Fund 34800 Fed	eral (Grant)					
450	Fed Grants & Contributions	8,072,400	8,500,600	7,230,500	8,500,000	8,530,000
	Federal (Grant) Total	8,072,400	8,500,600	7,230,500	8,500,000	8,530,000
Fund 34883 Fed	eral (Grant): Fed-Fed/State Agreemer	nts				
450	Fed Grants & Contributions	88,985,700	127,863,600	94,134,600	85,000,000	80,000,000
470	Other Revenue	(1,900)	0	0	0	0
Federal (Grant): Fed-Fed/State Agreements Total	88,983,800	127,863,600	94,134,600	85,000,000	80,000,000

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Agency Revenues 2023

Fund 349	982 Misc	ellaneous Revenue: Military-Armory Re	evenue				
	441	Sales of Goods	0	0	1,200	0	0
	450	Fed Grants & Contributions	11,900	49,000	24,900	48,000	48,000
	463	Rent And Lease Income	500	20,000	0	20,000	20,000
	470	Other Revenue	253,600	202,200	426,500	200,000	200,000
Miscella	aneous R	evenue: Military-Armory Revenue Total	266,000	271,200	452,600	268,000	268,000
Fund 349	983 Misc	ellaneous Revenue: Youth Challenge I	Funding				
	470	Other Revenue	1,651,500	1,496,000	1,742,700	1,700,000	1,750,000
Miscella	neous Re	evenue: Youth Challenge Funding Total	1,651,500	1,496,000	1,742,700	1,700,000	1,750,000
Fund 349	984 Misc Fund	ellaneous Revenue: Military-Governors I	s Inaugural				
	450	Fed Grants & Contributions	8,900	0	0	0	0
М	liscellane	eous Revenue: Military-Governors Inaugural Fund Total	8,900	0	0	0	0
Fund 349	985 Misc	ellaneous Revenue: Military-Hazardou	s Mats				
	470	Other Revenue	0	5,300	0	5,000	5,000
Miscell	aneous F	Revenue: Military-Hazardous Mats Total	0	5,300	0	5,000	5,000
Fund 450	000 Adm	in Acct Svcs Appd&Cont Isf					
	435	Sale of Services	3,443,000	3,328,300	3,654,600	3,425,000	3,425,000
	445	Sale of Land, Buildings & Equipment	0	0	0	0	0
	460	Interest	21,400	21,500	5,500	5,000	5,000
	470	Other Revenue	300	800	7,800	2,500	2,500
	Adm	in Acct Svcs Appd&Cont Isf Total	3,464,700	3,350,600	3,667,900	3,432,500	3,432,500
		Agency Name Total	105,521,800	144,584,900	110,445,100	102,395,000	97,036,500

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Request for Fiscal Year: 2023

Agency: Military Division 190

Fund: Hazardous Subst Emerg Resp-Deficiency Wrts 10100

Sources and Uses:

Legislative appropriations of General Fund moneys. Beginning in FY 2005, moneys recovered from hazardous substance spillers (after deficiency warrants have issued for cleanup) shall be deposited to this fund to offset deficiency warrants issued for clean To be used for the redemption of deficiency warrants issued against the General Fund in accordance with §39-7110.

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	(26,800)	(28,900)	(34,300)	(12,000)	(30,000)
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	(26,800)	(28,900)	(34,300)	(12,000)	(30,000)
04.	Revenues (from Form B-11)	1,700	48,700	18,100	20,000	21,000
05.	Non-Revenue Receipts and Other Adjustments	3,900	(1,000)	2,800	0	0
06.	Statutory Transfers In	26,800	28,900	34,300	12,000	30,000
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	5,600	47,700	20,900	20,000	21,000
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	34,500	82,000	32,900	50,000	35,000
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
9.	Current Year Cash Expenditures	34,500	82,000	32,900	50,000	35,000
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	34,500	82,000	32,900	50,000	35,000
20.	Ending Cash Balance	(28,900)	(34,300)	(12,000)	(30,000)	(14,000)
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
3.	Borrowing Limit	0	0	0	0	0
4.	Ending Free Fund Balance	(28,900)	(34,300)	(12,000)	(30,000)	(14,000)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(28,900)	(34,300)	(12,000)	(30,000)	(14,000)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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Request for Fiscal Year: 2023

Agency: Military Division 190

12500 Fund: Indirect Cost Recovery-Swcap

Sources and Uses:

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

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	403,500	330,200	412,700	366,200	290,200
02.	Encumbrances as of July 1	34,100	5,700	6,700	0	15,000
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	437,600	335,900	419,400	366,200	305,200
04.	Revenues (from Form B-11)	314,500	335,600	383,400	380,000	380,000
05.	Non-Revenue Receipts and Other Adjustments	(314,500)	(335,600)	(383,400)	(380,000)	(380,000)
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	314,500	346,600	386,500	380,000	380,000
08.	Total Available for Year	752,100	682,500	805,900	746,200	685,200
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	11,000	3,100	0	0
11.	Non-Expenditure Distributions and Other Adjustments	1,200	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	34,100	5,400	6,700	0	0
13.	Original Appropriation	389,000	423,200	437,300	461,000	464,000
14.	Prior Year Reappropriations, Supplementals, Recessions	0	(800)	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(2,400)	(169,000)	(7,400)	(5,000)	(20,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(5,700)	(6,700)	0	(15,000)	(15,000)
19.	Current Year Cash Expenditures	380,900	246,700	429,900	441,000	429,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	386,600	253,400	429,900	456,000	444,000
20.	Ending Cash Balance	335,900	419,400	366,200	305,200	256,200
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	5,700	6,700	0	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	330,200	412,700	366,200	290,200	241,200
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	330,200	412,700	366,200	290,200	241,200
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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Agency: Military Division 190

Fund: ILETS Teletypewr Communication Network: Emergency CommFund 27502

Sources and Uses:

This fund consists of moneys received from the counties under Idaho Code, Title 31, Chapter 48, Emergency Communications Act. Moneys are received from counties, cities and consolidated emergency communications operations. Moneys in the fund are continuou Funds are used for expenses related to the Emergency Communication Commission and for issuing county grants to upgrade the Public System Answering Points - E911 dispatch centers (§31-4819).

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate	
01.	Beginning Free Fund Balance	8,271,700	9,239,100	8,848,900	9,047,600	9,272,600	
02.	Encumbrances as of July 1	40,400	256,600	0	900	0	
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0	
03.	Beginning Cash Balance	8,312,100	9,495,700	8,848,900	9,048,500	9,272,600	
04.	Revenues (from Form B-11)	2,758,300	2,713,200	2,546,800	2,650,000	2,650,000	
05.	Non-Revenue Receipts and Other Adjustments	0	0	4,100	0	0	
06.	Statutory Transfers In	0	0	0	0	0	
07.	Operating Transfers In	1,592,200	1,573,000	1,571,700	1,575,000	1,575,000	
08.	Total Available for Year	12,662,600	13,781,900	12,971,500	13,273,500	13,497,600	
09.	Statutory Transfers Out	0	0	0	0	0	
10.	Operating Transfers Out	0	0	0	0	0	
11.	Non-Expenditure Distributions and Other Adjustments	0	0	4,100	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	5,000	256,500	0	900	0	
13.	Original Appropriation	0	0	0	0	0	
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16.	Reversions and Continuous Appropriations	3,418,500	4,676,500	3,919,800	4,000,000	4,000,000	
17.	Current Year Reappropriation	0	0	0	0	0	
18.	Reserve for Current Year Encumbrances	(256,600)	0	(900)	0	0	
19.	Current Year Cash Expenditures	3,161,900	4,676,500	3,918,900	4,000,000	4,000,000	
19a.	Budgetary Basis Expenditures (CY	3,418,500	4,676,500	3,919,800	4,000,000	4,000,000	
20.	Cash Exp + CY Enc) Ending Cash Balance	9,495,700	8,848,900	9,048,500	9,272,600	9,497,600	
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0	
22.	Current Year Encumbrances as of June 30	256,600	0	900	0	0	
22a.	Current Year Reappropriation	0	0	0	0	0	
23.	Borrowing Limit	0	0	0	0	0	
24.	Ending Free Fund Balance	9,239,100	8,848,900	9,047,600	9,272,600	9,497,600	
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b.	Ending Free Fund Balance Including Direct Investments	9,239,100	8,848,900	9,047,600	9,272,600	9,497,600	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

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Request for Fiscal Year: 2023

Agency: Military Division 190

Fund: Cares Act - Covid 19 34500

Sources and Uses:

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	0	0	0	(439,500)	0
02.	Encumbrances as of July 1	0	0	0	439,500	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	0	0	0	0	0
04.	Revenues (from Form B-11)	0	0	268,500	439,500	0
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	6,240,300	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	0	0	6,508,800	439,500	0
09.	Statutory Transfers Out	0	0	6,240,300	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	439,500	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	1,073,100	0	0
16.	Reversions and Continuous Appropriations	0	0	(365,100)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	(439,500)	0	0
19.	Current Year Cash Expenditures	0	0	268,500	0	0
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	708,000	0	0
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	439,500	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	(439,500)	0	0
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	0	0	(439,500)	0	0
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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Request for Fiscal Year: 2023

Agency: Military Division

190

Fund: Federal (Grant) 34800

Sources and Uses:

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

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	(684,600)	(697,000)	(861,300)	(1,011,400)	(1,006,600)
02.	Encumbrances as of July 1	720,600	698,200	908,800	1,134,100	1,034,100
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	36,000	1,200	47,500	122,700	27,500
04.	Revenues (from Form B-11)	8,072,400	8,500,600	7,230,500	8,500,000	8,530,000
05.	Non-Revenue Receipts and Other Adjustments	314,500	324,500	383,400	350,000	350,000
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	9,800	3,100	0	0
08.	Total Available for Year	8,422,900	8,836,100	7,664,500	8,972,700	8,907,500
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	314,500	334,400	386,500	350,000	350,000
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	638,500	635,400	719,600	950,000	900,000
13.	Original Appropriation	17,635,900	17,793,800	17,854,700	17,945,200	17,990,400
14.	Prior Year Reappropriations, Supplementals, Recessions	0	(5,200)	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	(1,760,000)	(1,779,300)	(1,785,500)	(1,700,000)	(1,700,000)
16.	Reversions and Continuous Appropriations	(7,709,000)	(7,310,500)	(8,533,700)	(7,750,000)	(7,750,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(698,200)	(880,000)	(1,099,800)	(850,000)	(900,000)
19.	Current Year Cash Expenditures	7,468,700	7,818,800	6,435,700	7,645,200	7,640,400
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	8,166,900	8,698,800	7,535,500	8,495,200	8,540,400
20.	Ending Cash Balance	1,200	47,500	122,700	27,500	17,100
21.	Prior Year Encumbrances as of June 30	0	28,800	34,300	184,100	134,100
22.	Current Year Encumbrances as of June 30	698,200	880,000	1,099,800	850,000	900,000
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	(697,000)	(861,300)	(1,011,400)	(1,006,600)	(1,017,000)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(697,000)	(861,300)	(1,011,400)	(1,006,600)	(1,017,000)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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Request for Fiscal Year: 2023

Agency: Military Division 190

34883 Fund: Federal (Grant): Fed-Fed/State Agreements

Sources and Uses:

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	(44,462,600)	(82,127,200)	(47,204,400)	(49,876,500)	(27,549,200)
02.	Encumbrances as of July 1	37,504,900	68,853,700	44,381,200	35,995,900	25,995,900
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	(6,957,700)	(13,273,500)	(2,823,200)	(13,880,600)	(1,553,300)
04.	Revenues (from Form B-11)	88,983,800	127,863,600	94,134,600	85,000,000	80,000,000
05.	Non-Revenue Receipts and Other Adjustments	20,000,000	20,009,600	24,000,000	24,000,000	24,000,000
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	102,026,100	134,599,700	115,311,400	95,119,400	102,446,700
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	9,600	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	28,747,800	62,415,700	41,175,600	30,000,000	20,000,000
13.	Original Appropriation	74,008,700	50,717,800	47,854,700	48,672,700	49,144,000
14.	Prior Year Reappropriations, Supplementals, Recessions	0	(46,400)	6,519,000	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	53,856,300	43,944,300	46,836,700	15,000,000	15,000,000
16.	Reversions and Continuous Appropriations	(255,000)	(1,126,000)	(4,014,900)	(1,000,000)	(1,000,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(61,058,200)	(38,492,100)	(33,179,100)	(20,000,000)	(15,000,000)
19.	Current Year Cash Expenditures	66,551,800	54,997,600	64,016,400	42,672,700	48,144,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	127,610,000	93,489,700	97,195,500	62,672,700	63,144,000
20.	Ending Cash Balance	6,726,500	17,176,800	10,119,400	22,446,700	34,302,700
21.	Prior Year Encumbrances as of June 30	7,795,500	5,889,100	2,816,800	5,995,900	5,995,900
22.	Current Year Encumbrances as of June 30	61,058,200	38,492,100	33,179,100	20,000,000	15,000,000
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	20,000,000	20,000,000	24,000,000	24,000,000	24,000,000
24.	Ending Free Fund Balance	(82,127,200)	(47,204,400)	(49,876,500)	(27,549,200)	(10,693,200)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(82,127,200)	(47,204,400)	(49,876,500)	(27,549,200)	(10,693,200)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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Agency: Military Division 190

Fund: Miscellaneous Revenue: Stwd Interoperability Communication 34932

Sources and Uses:

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	44,600	44,600	34,500	34,500	34,500
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	44,600	44,600	34,500	34,500	34,500
04.	Revenues (from Form B-11)	0	0	0	0	0
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	44,600	44,600	34,500	34,500	34,500
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	0	10,100	0	0	0
7.	Current Year Reappropriation	0	0	0	0	0
8.	Reserve for Current Year Encumbrances	0	0	0	0	0
9.	Current Year Cash Expenditures	0	10,100	0	0	0
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	10,100	0	0	0
20.	Ending Cash Balance	44,600	34,500	34,500	34,500	34,500
1.	Prior Year Encumbrances as of June 30	0	0	0	0	0
2.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
3.	Borrowing Limit	0	0	0	0	0
4.	Ending Free Fund Balance	44,600	34,500	34,500	34,500	34,500
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	44,600	34,500	34,500	34,500	34,500
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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Request for Fiscal Year: 2023

Agency: Military Division 190

Fund: Miscellaneous Revenue: Military-Armory Revenue 34982

Sources and Uses:

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	398,600	722,900	239,600	410,700	577,800
02.	Encumbrances as of July 1	0	0	413,700	125,400	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	398,600	722,900	653,300	536,100	577,800
04.	Revenues (from Form B-11)	266,000	271,200	452,600	268,000	268,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	337,800	0	0	0	0
08.	Total Available for Year	1,002,400	994,100	1,105,900	804,100	845,800
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	413,700	125,400	0
13.	Original Appropriation	115,900	765,900	765,900	765,900	765,900
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	253,600	0	1,200	0	0
16.	Reversions and Continuous Appropriations	(90,000)	(11,400)	(485,600)	(665,000)	(665,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	(413,700)	(125,400)	0	0
19.	Current Year Cash Expenditures	279,500	340,800	156,100	100,900	100,900
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	279,500	754,500	281,500	100,900	100,900
20.	Ending Cash Balance	722,900	653,300	536,100	577,800	744,900
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	413,700	125,400	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	722,900	239,600	410,700	577,800	744,900
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	722,900	239,600	410,700	577,800	744,900
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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Request for Fiscal Year: 2023

Agency:Military Division190

Fund: Miscellaneous Revenue: Youth Challenge Funding 34983

Sources and Uses:

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	(188,600)	(41,500)	(201,200)	(39,500)	(66,200)
02.	Encumbrances as of July 1	200,100	43,000	203,900	43,200	75,300
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	11,500	1,500	2,700	3,700	9,100
04.	Revenues (from Form B-11)	1,651,500	1,496,000	1,742,700	1,700,000	1,750,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	1,663,000	1,497,500	1,745,400	1,703,700	1,759,100
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	162,300	35,600	190,100	43,200	75,300
13.	Original Appropriation	1,975,000	2,156,000	2,079,500	2,126,700	2,149,100
14.	Prior Year Reappropriations, Supplementals, Recessions	0	(2,900)	0	0	0
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
6.	Reversions and Continuous Appropriations	(432,800)	(490,000)	(484,700)	(400,000)	(400,000)
7.	Current Year Reappropriation	0	0	0	0	0
8.	Reserve for Current Year Encumbrances	(43,000)	(203,900)	(43,200)	(75,300)	(75,300)
9.	Current Year Cash Expenditures	1,499,200	1,459,200	1,551,600	1,651,400	1,673,800
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,542,200	1,663,100	1,594,800	1,726,700	1,749,100
20.	Ending Cash Balance	1,500	2,700	3,700	9,100	10,000
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
2.	Current Year Encumbrances as of June 30	43,000	203,900	43,200	75,300	75,300
22a.	Current Year Reappropriation	0	0	0	0	0
3.	Borrowing Limit	0	0	0	0	0
4.	Ending Free Fund Balance	(41,500)	(201,200)	(39,500)	(66,200)	(65,300)
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(41,500)	(201,200)	(39,500)	(66,200)	(65,300)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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Request for Fiscal Year: 2023

Agency: Military Division 190

Fund: 34984 Miscellaneous Revenue: Military-Governors Inaugural Fund

Sources and Uses:

Revenue from the Governor's Inaugural Fund was received through ticket sales for the Inauguration and the Inaugural Ball. This fund is set-up as a holding account for the remainder of the revenue that was not used this year. This fund does not retain it Funds from the Governor's Inaugural Fund prior to 2019 were spent off budget. In 2019 the Division set-up a fund as a holding account and deposited the remainder of the cash into this fund. The Fund balance of \$8,900 will remain until the next inaugurat

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	0	8,900	8,900	8,900	8,900
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	0	8,900	8,900	8,900	8,900
04.	Revenues (from Form B-11)	8,900	0	0	0	0
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	8,900	8,900	8,900	8,900	8,900
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	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	8,900	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	8,900	8,900	8,900	8,900	8,900
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	8,900	8,900	8,900	8,900	8,900
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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Request for Fiscal Year: 2023

Agency: Military Division 190

Fund: Miscellaneous Revenue: Military-Hazardous Mats 34985

Sources and Uses:

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	0	0	0	0	0
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	0	0	0	0	0
04.	Revenues (from Form B-11)	0	5,300	0	5,000	5,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	0	5,300	0	5,000	5,000
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
6.	Reversions and Continuous Appropriations	0	5,300	0	5,000	5,000
7.	Current Year Reappropriation	0	0	0	0	0
8.	Reserve for Current Year Encumbrances	0	0	0	0	0
9.	Current Year Cash Expenditures	0	5,300	0	5,000	5,000
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	5,300	0	5,000	5,000
20.	Ending Cash Balance	0	0	0	0	0
1.	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
3.	Borrowing Limit	0	0	0	0	0
4.	Ending Free Fund Balance	0	0	0	0	0
	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)	0	0	0	0	0

Note:

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Request for Fiscal Year: 2023

Agency: Military Division 190

45000 Fund: Admin Acct Svcs Appd&Cont Isf

Sources and Uses:

State agencies, departments and institutions may sell goods, products and services to the public and political entities. The Department of Administration bills for services including telephone, postal, building space, parking, purchasing, records managem Interagency billing receipts may be expended to cover costs incurred, not to exceed the dedicated appropriation set by the Legislature. Receipts received by agencies for the sale of capital outlay items or receipts from insurance for the settlement of cl

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	817,200	1,035,400	787,200	1,375,500	1,178,300
02.	Encumbrances as of July 1	74,100	42,500	257,000	66,300	60,000
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	891,300	1,077,900	1,044,200	1,441,800	1,238,300
04.	Revenues (from Form B-11)	3,464,700	3,350,600	3,667,900	3,432,500	3,432,500
05.	Non-Revenue Receipts and Other Adjustments	(34,000)	(33,300)	(48,700)	(35,000)	(35,000)
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	16,000	0	0
08.	Total Available for Year	4,322,000	4,395,200	4,679,400	4,839,300	4,635,800
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	61,000	33,400	241,200	66,300	60,000
13.	Original Appropriation	3,777,500	3,887,600	3,956,100	4,089,700	4,024,900
14.	Prior Year Reappropriations, Supplementals, Recessions	0	(4,800)	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	300	400	7,700	5,000	5,000
16.	Reversions and Continuous Appropriations	(552,200)	(308,600)	(901,100)	(500,000)	(500,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(42,500)	(257,000)	(66,300)	(60,000)	(60,000)
19.	Current Year Cash Expenditures	3,183,100	3,317,600	2,996,400	3,534,700	3,469,900
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,225,600	3,574,600	3,062,700	3,594,700	3,529,900
20.	Ending Cash Balance	1,077,900	1,044,200	1,441,800	1,238,300	1,105,900
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	42,500	257,000	66,300	60,000	60,000
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	1,035,400	787,200	1,375,500	1,178,300	1,045,900
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	1,035,400	787,200	1,375,500	1,178,300	1,045,900
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Militar	ry Division						190
Divisio	n: Militar	y Division						MD1
Approp	riation U	nit: Military Manageme	nt					GVOA
FY 2021	1 Total A	ppropriation						01/04
1.00	FY 20	021 Total Appropriation						GVOA
HC)598							
	10000	General	21.80	2,340,900	227,600	0	300,000	2,868,500
	12500	Dedicated	2.20	403,100	34,200	0	0	437,300
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.50	2,539,500	946,900	28,800	0	3,515,200
OT	45000	Dedicated	0.00	0	0	440,900	0	440,900
			48.50	5,283,500	1,974,600	469,700	300,000	8,027,800
1.21	Acco	unt Transfers						GVOA
	12500	Dedicated	0.00	(223,100)	170,800	52,300	0	0
	34900	Dedicated	0.00	0	(171,000)	171,000	0	0
			0.00	(223,100)	(200)	223,300	0	0
1.41	Rece	ipts to Appropriation						GVOA
	10000	General	0.00	0	0	6,600	0	6,600
	34900	Dedicated	0.00	0	0	1,200	0	1,200
	45000	Dedicated	0.00	0	700	7,000	0	7,700
			0.00	0	700	14,800	0	15,500
1.61	Reve	rted Appropriation Balan	ces					GVOA
	12500	Dedicated	0.00	(5,900)	(1,100)	(400)	0	(7,400)
	34900	Dedicated	0.00	0	(484,500)	(1,200)	0	(485,700)
	45000	Dedicated	0.00	(247,100)	(234,800)	(419,200)	0	(901,100)
			0.00	(253,000)	(720,400)	(420,800)	0	(1,394,200)
1.81 FY		xecutive Carry Forward						GVOA
	34900		0.00	0	0	(125,300)	0	(125,300)
	45000	Dedicated	0.00	0	(35,200)	(31,100)	0	(66,300)
	.0000	2 50100100	0.00	0	(35,200)	(156,400)	0	(191,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						GVC
	10000	General	21.80	2,340,900	227,600	6,600	300,000	2,875,100
	12500	Dedicated	2.20	174,100	203,900	51,900	0	429,900
	34900	Dedicated	0.00	0	110,400	45,700	0	156,100
	45000	Dedicated	24.50	2,292,400	677,600	(414,500)	0	2,555,500
OT	45000	Dedicated	0.00	0	0	440,900	0	440,900
			48.50	4,807,400	1,219,500	130,600	300,000	6,457,500
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	1					GVC
S1	138,H038	84,H0011						
	10000	General	21.80	2,518,200	312,200	0	300,000	3,130,400
	12500	Dedicated	2.20	414,600	46,400	0	0	461,000
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.50	2,641,300	958,700	28,800	0	3,628,800
OT	45000	Dedicated	0.00	0	0	460,900	0	460,900
			48.50	5,574,100	2,083,200	489,700	300,000	8,447,000
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						GVC
	10000	General	21.80	2,518,200	312,200	0	300,000	3,130,400
	12500	Dedicated	2.20	414,600	46,400	0	0	461,000
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.50	2,641,300	958,700	28,800	0	3,628,800
OT	45000	Dedicated	0.00	0	0	460,900	0	460,900
			48.50	5,574,100	2,083,200	489,700	300,000	8,447,000
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECF	·)					GVC
FY	′ 2021 En	cumbrances						
	34900	Dedicated	0.00	0	0	125,300	0	125,300
	45000	Dedicated	0.00	0	35,200	31,100	0	66,300
			0.00	0	35,200	156,400	0	191,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expen	ditures					GVC
	10000 General	21.80	2,518,200	312,200	0	300,000	3,130,400
	12500 Dedicated	2.20	414,600	46,400	0	0	461,000
	34900 Dedicated	0.00	0	765,900	125,300	0	891,200
	45000 Dedicated	24.50	2,641,300	993,900	59,900	0	3,695,100
ОТ	45000 Dedicated	0.00	0	0	460,900	0	460,900
		48.50	5,574,100	2,118,400	646,100	300,000	8,638,600
Base A	Adjustments						
							GVC
	Removal of One-Time Exp		r FV 2021				GVC
	Removal of One-Time Exp his decision unit removes one-ti 45000 Dedicated		r FY 2021.	0	(460,900)	0	GVC (460,900)
TI	his decision unit removes one-ti	ime appropriation fo		0	(460,900) (460,900)	0	
OT	his decision unit removes one-ti	ime appropriation fo	0	-			(460,900)
Th OT FY 202	his decision unit removes one-ti 45000 Dedicated	ime appropriation fo	0	-			(460,900)
Th OT FY 202	his decision unit removes one-ti 45000 Dedicated	ime appropriation fo	0	-			(460,900) (460,900)
Th OT FY 202	his decision unit removes one-ti 45000 Dedicated 23 Base FY 2023 Base	ime appropriation fo 0.00 0.00	0	0	(460,900)	0	(460,900) (460,900) GVC
Th OT FY 202	his decision unit removes one-ti 45000 Dedicated 23 Base FY 2023 Base 10000 General	ime appropriation fo 0.00 0.00 21.80	0 0 2,518,200	312,200	(460,900)	300,000	(460,900) (460,900) GVC
Th OT FY 202	his decision unit removes one-ti 45000 Dedicated 23 Base FY 2023 Base 10000 General 12500 Dedicated	21.80 2.20	2,518,200 414,600	312,200 46,400	(460,900) 0	300,000 0	(460,900) (460,900) GVC 3,130,400 461,000
ОТ	his decision unit removes one-ti 45000 Dedicated 23 Base FY 2023 Base 10000 General 12500 Dedicated 34900 Dedicated	21.80 2.20 0.00	2,518,200 414,600	312,200 46,400 765,900	(460,900) 0 0	300,000 0 0	(460,900) (460,900) GVC 3,130,400 461,000 765,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mai	ntenance						
10.12 C	hange in Variable Benefit Co	osts					GVC
Change	in Variable Benefit Costs						
100	00 General	0.00	(13,800)	0	0	0	(13,800)
125	00 Dedicated	0.00	(1,300)	0	0	0	(1,300)
450	00 Dedicated	0.00	(15,100)	0	0	0	(15,100)
		0.00	(30,200)	0	0	0	(30,200)
10.31 R	epair, Replacement Items/A	Iteration Req #1					GVC
OT 100	00 General	0.00	0	0	56,200	0	56,200
OT 450	00 Dedicated	0.00	0	0	364,100	0	364,100
		0.00	0	0	420,300	0	420,300
	alary Multiplier - Regular Em						GVC
,	djustments - Regular Emplo						
	00 General	0.00	22,600	0	0	0	22,600
125		0.00	1,800	0	0	0	1,800
450	00 Dedicated	0.00	22,100	0		0	22,100
		0.00	46,500	0	0	0	46,500
10.66 M	ilitary Compensation (adjust	ments)					GVC
federal;	uest is to fund step increase 32% have a federal/match s mployees.	s for 258 employ plit; 4% are 1009	yees who earned t % state; and 4% a	the step increase re 100% dedicat	es in BFY 2021. The ed. 20 are for GV0	ne funding sources DA; 212 for GVOB	: 60% are 100% ; and 26 are for
	00 General	0.00	21,300	0	0	0	21,300
125	00 Dedicated	0.00	2,500	0	0	0	2,500
450	00 Dedicated	0.00	25,000	0	0	0	25,000
		0.00	48,800	0	0	0	48,800
FY 2023 Tota	Il Maintenance						
11.00 F	Y 2023 Total Maintenance						GVC
100	00 General	21.80	2,548,300	312,200	0	300,000	3,160,500
125	00 Dedicated	2.20	417,600	46,400	0	0	464,000
349	00 Dedicated	0.00	0	765,900	0	0	765,900
450	00 Dedicated	24.50	2,673,300	958,700	28,800	0	3,660,800
OT 100	00 General	0.00	0	0	56,200	0	56,200
OT 450	00 Dedicated	0.00	0	0	364,100	0	364,100
		48.50	5,639,200	2,083,200	449,100	300,000	8,471,500

Agency Request by Decision Unit

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Ite	ms							
12.01	State Education Assistance P	rogram - Additio	nal Funding				GVOA	
Sta	ate Education Assistance Progran	n - Additional Fu	nding					
	10000 General	0.00	0	0	0	85,400	85,400	
		0.00	0	0	0	85,400	85,400	
12.02 Microsoft 365 Licensing Fee for Military Management Users								
Mic	crosoft 365 (MS365) licensing fee	for Military Man	agement users.					
ОТ	10000 General	0.00	0	197,400	0	0	197,400	
		0.00	0	197,400	0	0	197,400	
12.03	Civil Air Patrol Support						GVOA	
Civ	vil Air Patrol Support							
	10000 General	0.00	0	0	0	4,000	4,000	
		0.00	0	0	0	4,000	4,000	
FY 2023	3 Total							
13.00	FY 2023 Total						GVOA	
	10000 General	21.80	2,548,300	312,200	0	389,400	3,249,900	
	12500 Dedicated	2.20	417,600	46,400	0	0	464,000	
	34900 Dedicated	0.00	0	765,900	0	0	765,900	
	45000 Dedicated	24.50	2,673,300	958,700	28,800	0	3,660,800	
OT	10000 General	0.00	0	197,400	56,200	0	253,600	
OT	45000 Dedicated	0.00	0	0	364,100	0	364,100	
		48.50	5,639,200	2,280,600	449,100	389,400	8,758,300	

Program Request by Decision Unit

Request for Fiscal Year 2023

Agency: Military Division

Appropriation

Unit:

Military Management

190 **GVOA**

Decision Unit Number

Descriptive 12.01

Title

State Education Assistance Program - Additional Funding

	General	Dedicated	Federal	Total
Trustee/Benefit				
885 Non Federal Payments Subgrantees	85,400	0	0	85,400
Trustee/Benefit Total	85,400	0	0	85,400
	85,400	0	0	85,400

Explain the request and provide justification for the need.

This request is for \$85,400 in on-going general fund dollars to supplement the Idaho Military Division's State Education Assistance Program (SEAP), as established in Idaho Code 46-314 as stated:

"EDUCATIONAL ENCOURAGEMENT. The adjutant general of the Idaho National Guard is authorized to encourage recruitment and retention of National Guardsmen by providing incentive payments as set forth hereinafter. The adjutant general may authorize the payment of not more than one hundred percent (100%) of student registration fees or tuition for each semester for each member of the active Idaho National Guard who attends a public or private institution of higher education in Idaho, a career technical education school, or a community college organized under the provisions of chapter 21, title 33, Idaho Code. To be eligible to receive benefits, an individual must be a member in good standing of the active Idaho National Guard at the beginning of and throughout the entire semester for which benefits are received."

If this request is approved, our available tuition assistance funding will increase to \$385,400. Future requests for increases will continue to be supported by analysis from the Idaho Army and Air National Guard Education Offices. Our goal is to increase our available funds for educational assistance to \$600,000.

Based on an economic study published in October 2015, the Idaho National Guard is the fourth largest employer in Idaho, and has had a direct financial impact of \$484.5 million per year to Idaho's economy. In a soon-to-be published 2021 economic impact study, the Idaho National Guard will have increased its economic impact to Idaho to \$658 million. SEAP is a key benefit used by Recruiting and Retention to attract young men and women from all areas of the state to serve in the Idaho National Guard, and Guardsmen have been responsive to this benefit. SEAP is currently allotted \$300,000 for tuition assistance, but the Guard has outgrown that amount. With the approval of this request, the Idaho Military Division will be able to offer a larger dollar amount, and impact more Soldiers and Airmen with financial aid to support National Guardsmen with their education costs.

With the current budget, the Idaho National Guard has been able to serve an average of 200 Soldiers and Airmen each year with the financial needs required for a post-secondary education. This is only 4.58% of the Soldiers and Airmen in the Guard. There is potential to help additional members with a more robust SEAP budget.

If a supplemental, what emergency is being addressed?

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

Idaho Code 46-314

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

General fund appropriation of \$85,400 in Trustee and Benefits is necessary to implement this request.

What resources are necessary to implement this request?

No additional human resources will be necessary to disburse SEAP funds to Idaho's National Guardsmen.

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

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

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

This request will be on-going, and will be used to benefit as many Soldiers and Airmen as it will allow.

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

Provide detail about the revenue assumptions supporting this request.

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

The Soldiers and Airmen of the Idaho National Guard will benefit from this request. Recruitment and retention is a major mission of the Idaho National Guard, and the National Guard Bureau has a prescribed strength requirement that must be met. The tuition assistance program is an effective recruitment and retention benefit that will help meet those goals. All tuition assistance payments are used to solely support Idaho centric schools.

The qualified candidate pool for the Idaho National Guard is a finite resource, and there is competition with major industries and corporations to hire personnel. Neighboring states are also using their efforts to recruit Guardsmen. Idaho's surrounding states of Washington, Oregon, Nevada, Utah, Wyoming, and Montana all offer a more lucrative and financially enticing education package for soldiers that affiliate with their organization. Qualifying candidates within commuting distance to these neighboring states may elect to join those units in order to receive full education benefits that those out-of-state organizations provide. There is also the risk that these qualified Guardsmen will move out of Idaho. Failure to adjust and adapt will limit the Idaho National Guard's ability to attract and keep Idaho's best and brightest citizens in state, and a better benefit will discourage candidates from joining units in neighboring states. In addition, a more robust Idaho National Guard will provide a higher level of readiness for the Guard's state and federal missions.

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Program Request by Decision Unit

Request for Fiscal Year 2023

Agency: Military Division

Appropriation

Unit:

ion Military Management

GVOA

190

Decision Unit Number

12.02 Descriptive

Title

Microsoft 365 Licensing Fee for Military Management Users

		General	Dedicated	Federal	Total
Operating Expense					
590 Computer Services		197,400	0	0	197,400
	Operating Expense Total	197,400	0	0	197,400
		197,400	0	0	197,400

Explain the request and provide justification for the need.

\$197,400 in one-time general fund dollars is requested for a mandatory three-year Microsoft 365 (MS365) licensing fee commitment for Military Management users.

The Idaho Office of Emergency Management (IOEM) will be using grant funding \$121,900, in addition to Military Management's request of \$197,400, to provide MS365 licensing fees for the Military Division employees who do not use the Army or Air National Guard networks. This will allow the Military Division to successfully communicate and store information with partnering agencies and organizations across Idaho and neighboring states, as it is a cloud-based productivity service. During recent state emergency responses to the COVID19 pandemic and wildfires, it has become increasingly critical that the benefits of MS365 be implemented as soon as possible. Due to the nature of MS365, it is not possible to transition separate Military Division sections at different times, and must be done congruently.

As increasingly more federal and civilian agencies are transitioning to this platform, it is becoming necessary for the Military Division to transition to MS365. The service will provide better collaboration tools with emergency management communities to manage all hazardous incidents. Team structures will be able to be set up to collaborate with other agencies and organizations that operate with MS365. This will lead to a higher success rate in completing emergency exercises, and responding to Idaho's emergencies, as well as benefiting the Military Division's personnel with remote training opportunities.

If a supplemental, what emergency is being addressed?

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

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

What resources are necessary to implement this request?

The work to implement MS365 will be completed by existing Military Division Information Technology (the Military Division IT) personnel.

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

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

Existing the Military Division IT personnel will be used to migrate all the Military Division users and software to one domain in preparation for MS365 implementation. Available CARES funding will assist with the setup and necessary work that needs to happen prior to the implementation of MS365.

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

This will be a one-time request. The licensing for MS365 is a three-year commitment, and the requested funds will be used for this commitment.

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

Provide detail about the revenue assumptions supporting this request.

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

The Idaho Military Division's collaborating partners will best be served by this request. The Military Division currently has "on premise" licenses which uses a private cloud system. This restricts collaboration and sharing with outside agencies and organizations. MS365 will provide better collaboration tools in setting up working team structures. Citizens of Idaho will also benefit from this request as better collaboration between state and federal agencies, and private sector partners will result in better response to disasters that affect the state.

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Program Request by Decision Unit

Request for Fiscal Year 2023

Agency: Military Division

Appropriation

Military Management Unit:

GVOA

190

Decision Unit Number

Descriptive 12.03

Title

Civil Air Patrol Support

	General	Dedicated	Federal	Total
Trustee/Benefit				
885 Non Federal Payments Subgrantees	4,000	0	0	4,000
Trustee/Benefit Total	4,000	0	0	4,000
	4,000	0	0	4,000

Explain the request and provide justification for the need.

This request is for \$4,000 in on-going general fund dollars for operating expenses associated with Idaho's Civil Air Patrol (CAP) youth program.

The Civil Air Patrol, as an auxiliary of the United States Air Force, is well regarded for the emergency response and aviation services it provides to the citizens of Idaho. CAP also plays a pivotal role in the development of Idaho's 12-18 year-olds within the areas of leadership, aerospace, fitness, and character.

With seven squadrons around the state, Idaho youth are able to partake in the CAP program regardless of geographic location. CAP cadets receive a significant amount of training and education in science, technology, engineering, and math (STEM), as well as aerospace. These educational opportunities are invaluable when considering the needs of careers in Idaho. In addition, the program provided by CAP is aligned with other educational programs funded within the Idaho Military Division, such as STARBASE, and the Idaho Youth ChalleNGe Academy.

CAP programs foster an emphasis on building good citizens and future leaders of Idaho by focusing on developmental areas of character and leadership training. CAP training courses and activities are excellent growth opportunities for Idaho's adolescents, and they work in direct parallel with the Idaho Air National Guard's core values of integrity first, service before self, and excellence in all we do.

Although CAP receives substantial federal funding each year at the national level, its wings, including the Idaho Wing, do not receive funding that can be used for operating expenses. Because of this, the Idaho Wing must limit its operations to match its available funds.

If this request is approved, it would free up funding that would otherwise go to operating costs, to be used for Idaho's CAP cadet enrichment activities.

There is not any funding in our base for operating costs to support the Civil Air Patrol; however, the CAP may be mission assigned by Office of Emergency Management for certain missions and be reimbursed through grant or disaster funding. In-kind services also are provided. Per IC 39-7114Ă (2): "In consideration for services rendered to the State of Idaho by the directorate of civil air patrol, Idaho Wing, the military division shall provide in-kind services to the directorate in the form of land use, hanger facilities, mess and billeting facilities, office space, and other entities when deemed necessary and when such facilities are available."

If a supplemental, what emergency is being addressed?

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

Idaho code 39-7114A(2)

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

On-going \$4,000 in general fund dollars is necessary to implement this request.

What resources are necessary to implement this request?

No additional resources will be redirected to fulfil this request.

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

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

No additional resources will be redirected to fulfil this request.

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

This request will be on-going.

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

Provide detail about the revenue assumptions supporting this request.

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

Idaho's Civil Air Patrol cadets will be served by this request. Through their experiences as CAP cadets, young people develop into responsible citizens, and become tomorrow's leaders. By funding CAP operating costs, it will free up funding to participate in local, state, and federal training that would otherwise be out of reach. A reliable, steady source of funding for operating costs will free up CAP budget for leadership and education programs that will benefit cadets.

If this request is not funded, CAP will continue to use the available funding they have for operating costs, which will limit training courses and activities available.

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PCF Detail Report Request for Fiscal Year:

Agency: Military Division 190

Appropriation Unit: Military Management GVOA

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	20.30	1,684,736	238,825	389,118	2,312,679
		Total from PCF	20.30	1,684,736	238,825	389,118	2,312,679
		FY 2022 ORIGINAL APPROPRIATION	21.80	1,842,995	259,148	416,057	2,518,200
		Unadjusted Over or (Under) Funded:	1.50	158,259	20,323	26,939	205,521
Adjust	ments to W	age and Salary					
190115 0	5 22775 R90	TIT SOFTWARE ENGINEER	.50	38,740	5,825	9,116	53,681
Other A	Adjustment	s					
	500	Employees	.00	58,800	0	0	58,800
	501	Employees - Temp	.00	(116,600)	0	0	(116,600)
Estima	ted Salary	Needs					
		Permanent Positions	20.80	1,665,676	244,650	398,234	2,308,560
		Estimated Salary and Benefits	20.80	1,665,676	244,650	398,234	2,308,560
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	1.00	177,319	14,498	17,823	209,640
		Estimated Expenditures	1.00	177,319	14,498	17,823	209,640
		Base	1.00	177,319	14,498	17,823	209,640

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PCF Detail Report Request for Fiscal Year:

Agency: Military Division 190

Appropriation Unit: Military Management GVOA

Fund: Indirect Cost Recovery-Swcap 12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	2.00	147,305	23,300	34,662	205,267
		Total from PCF	2.00	147,305	23,300	34,662	205,267
	FY 2022 ORIGINAL APPROPRIATION		2.20	299,262	46,742	68,596	414,600
		Unadjusted Over or (Under) Funded:	.20	151,957	23,442	33,934	209,333
Adjust	ments to W	age and Salary					
190115 0	22775 R90	IT SOFTWARE ENGINEER	.20	15,496	2,330	3,646	21,472
Other A	Adjustment	s					
	500	Employees	.00	3,100	0	0	3,100
Estima	ted Salary	Needs					
		Permanent Positions	2.20	165,901	25,630	38,308	229,839
		Estimated Salary and Benefits	2.20	165,901	25,630	38,308	229,839
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.00	133,361	21,112	30,288	184,761
		Estimated Expenditures	.00	133,361	21,112	30,288	184,761
		Base	.00	133,361	21,112	30,288	184,761

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PCF Detail Report Request for Fiscal Year:

Agency: Military Division 190

Appropriation Unit: Military Management GVOA

Fund: Admin Acct Svcs Appd&Cont Isf 45000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	22.50	1,693,786	262,125	398,567	2,354,478
		Total from PCF	22.50	1,693,786	262,125	398,567	2,354,478
	FY 2022 ORIGINAL APPROPRIATION		24.50	1,905,566	298,969	436,765	2,641,300
		Unadjusted Over or (Under) Funded:	2.00	211,780	36,844	38,198	286,822
Adjust	ments to W	age and Salary					
190851 0	l 22704 R90	4 TELECOMMUNICATIONS TECH	1.00	58,843	11,650	13,846	84,339
190852 3	2 20239 R90	9 TELECOMMUNICATIONS INSTALLER	1.00	43,680	11,650	10,278	65,608
Estima	ted Salary	Needs					
		Permanent Positions	24.50	1,796,309	285,425	422,691	2,504,425
		Estimated Salary and Benefits	24.50	1,796,309	285,425	422,691	2,504,425
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.00	109,257	13,544	14,074	136,875
		Estimated Expenditures	.00	109,257	13,544	14,074	136,875
		Base	.00	109,257	13,544	14,074	136,875

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Agency/	ency/Department: Office of the Governor				Agency Number: 190									
Budgete	ed Divisi	ion:	Military Division	•					L	uma Fund Number	100	000		
	ed Progr		Military Management	_					Appropri	ation (Budget) Unit	GVOA			
Ŭ	Ŭ		, ,	•						Fiscal Year:	2023			
Original	Reques	st Date:	9/1/2021				Fund Name:		General		Historical Fund #:	0001-00		
Ŭ	Revisio			Revision #:			ı	Rudget Suhm	ission Page #		of	5551 55		
	TCVISIO	ii Date.		1 (CVISIOII #.		_		Daaget Oabiii	ission rage #		OI .			
		1		1 1		1	FY 2022							
	CLASS			Indicator		FY 2022	HEALTH	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	TOTAL BENEFIT		
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES		
		Totals fro	m Wage and Salary Report (WSR):											
		Permanen	t Positions	1	21.30	1,750,632	250,475	404,624	2,405,731	0	(13,116)	(13,116)		
		Board & G	roup Positions	2		85,333	0	31,278	116,611					
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0		
		TOTAL FF	ROM WSR		21.30	1,835,965	250,475	435,902	2,522,342	0	(13,116)	(13,116)		
		FY 2022	ORIGINAL APPROPRIATION	2,518,200	21.80	1,832,951	250,064	435,186	2,518,200					
		-	Unadjusted Over or (Under) Funded:	Est Difference	0.50	(3,015)	(411)	(716)	(4,142)	Calculated underfunding	is (.2%) of Original Ap	propriation		
		Adjustme	nts to Wage & Salary:				, ,	,	,					
			ed / Subtract Unfunded - Vacant or Authorized -											
		Positions:												
		Retire Cd	Adjustment Description / Position Title											
1150	22775	R1	VACANT - IT SOFTWARE ENGINEER	1	0.50	38,740	5,825	9,116	53,681	0	(325)	(325)		
9514	95002	R1	ADJUST TEMP COSTS TO ZERO	2	0.00	(105,178)	0	(11,433)	(116,611)	0	0	0		
		R2	ADD COSTS FOR SECURITY	1	0.00	50,000	0	11,936	61,936	0	(420)	(420)		
1031	20183	R2	MOVE PART OF AG COSTS TO INDIRECT	1	0.00	(2,500)	0	(597)	(3,097)	0	21	21		
					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		
					0.00	0	0	0	0	0	0	0		
			Other Adjustments:											
					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	U	U	U	0	U	U		
		Fetimator	Salary Needs:											
		Permanen	-	1 1	21.80	1,836,872	256,300	425,078	2,518,250	0	(13,841)	(13,841)		
			roup Positions	2	0.00	(19,845)	0	19,845	2,310,230	0	(10,041)	(10,041)		
			ficials & Full Time Commissioners	3	0.00	(13,043)	0	13,049	0	0	0	0		
			Salary and Benefits		21.80	1,817,027	256,300	444,923	2,518,251	0	(13.841)	(13,841)		
			,	Orig. Approp	0.00	0	0	0	0	Calculated underfundin	(- / - /			
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	0	0	0	0	Calculated underfundin	0 11	•		
				Base	0.00	0	0	0	0	Calculated underfundin	<u> </u>	хрепакиез		
				Dasc	0.00	0	0	U	0	Calculated underfunding	g is 0 % of the base			
				Porson	nol Cost F	Poconciliat	ion - Polatio	n to Zero Varian	co>					
				Ferson	inei Cost i	N e concillat	ion - Neidlio	ii to Zeio valiali	CG>					
						<u> </u>								
				Original										
DU				Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change		
3.00		FY 2022	ORIGINAL APPROPRIATION	2,518,200	21.80	1,816,991	256,295	444,914	2,518,200					
		ļ	Rounded Appropriation	1 l	21.80	1,817,000	256,300	444,900	2,518,200					

ı ı		1					1	1	i
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2022 TOTAL APPROPRIATION		21.80	1,817,000	256,300	444,900	2,518,200		
	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 2022 ESTIMATED EXPENDITURES		21.80	1,817,000	256,300	444,900	2,518,200		
	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
						=======================================			
9.00	FY 2023 BASE		FTP 21.80	FY 23 Salary	FY23 Health Ben 256,300	FY 23 Var Ben	FY 2023 Total		
			21.80	1,817,000		444,900	2,518,200		
10.11	Change in Health Benefit Costs				0		0		
10.12	Change in Variable Benefits Costs					(13,800)	(13,800)		
		Indicator Code		_	_		0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		18,400		4,200	22,600		
10.62	CEC for Group Positions	1.00%		0		0	0		
10.66	Step Increase			17,400		3,900	21,300		
11.00	FY 2023 PROGRAM MAINTENANCE		21.80	1,852,800	256,300	439,200	2,548,300		
	Line Items:			ļ					
12.01							0		
12.02							0		
12.03							0		
13.00	FY 2023 TOTAL REQUEST		21.80	1,852,800	256,300	439,200	2,548,300		

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Agency	/Departr	ment:	Office of the Governor							Agency Number:	190	
Budgete	ed Divisi	ion:	Military Division	-					L	uma Fund Number	12	500
	ed Progr		Military Management	_					Appropri	ation (Budget) Unit	GVOA	
Ŭ	Ŭ		, ,	•						Fiscal Year:	2023	
Original	Reques	st Date:	9/1/2021				Fund Name:	Indirec	t Cost Red	coverv	Historical Fund #:	0125-00
Ŭ	Revisio			Revision #:			ı		ission Page #	,	of	0.20 00
	11011310	iii Date.		1 (C V ISIO11 #.		_		Daaget Oabiii	ission rage #		OI .	
	ı			1 1			FY 2022					
	CLASS			Indicator		FY 2022	HEALTH	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	2.00	147,306	23,300	34,662	205,268	0	(1,237)	(1,237)
		Board & G	roup Positions	2		13,804	0	5,944	19,747			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		2.00	161,109	23,300	40,606	225,015	0	(1,237)	(1,237)
		FY 2022	ORIGINAL APPROPRIATION	414,600	2.20	296,851	42,931	74,818	414,600			
		-	Unadjusted Over or (Under) Funded:	Est Difference	0.20	135,741	19,631	34,212		Calculated overfunding is	45.7% of Original App	ropriation
		Adjustme	nts to Wage & Salary:									
			ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:		4								
		Retire Cd	Adjustment Description / Position Title									
1150		R1	VACANT - IT SOFTWARE ENGINEER	1	0.20	0	0	0	0	0	0	0
		R2	MOVE AG COSTS TO INDIRECT	1	0.00	2,500	0	597	3,097	0	(21)	(21)
					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
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adiretments		0.00	0	0	0	0	0	0	0
			Other Adjustments:		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
		Estimated	Salary Needs:									
		Permanen	t Positions	1	2.20	149,806	23,300	35,259	208,365	0	(1,258)	(1,258)
		Board & G	roup Positions	2	0.00	13,804	0	5,944	19,747	0	0	0
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		2.20	163,609	23,300	41,203	228,112	0	(1,258)	(1,258)
			Adjusted Over or (Under) Fundings	Orig. Approp	0.00	133,800	19,000	33,700	186,500	Calculated overfunding	is 45.0% of Original Ap	opropriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	133,800	19,000	33,700	186,500	Calculated overfunding	is 45.0% of Estimated	Expenditures
				Base	0.00	133,800	19,000	33,700	186,500	Calculated overfunding	is 45.0% of the Base	
				Dorson	nol Cost F	Pacancilia	ion Polatio	n to Zero Varian	00 >			
				FEISOII	iliei Oost I	Vecolicilia:	.ioii - iveiatio	ii to Zeio vallali	CG/			
DU				Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022	ORIGINAL APPROPRIATION	414,600	2.20	297,364	42,348	74,887	414,600	<u> </u>	3 · · ····	
2.30		<u>-</u>	Rounded Appropriation		2.20	297,400	42,300	74,900	414,600			
Į.	•	•	11 1				•			i e	•	•

1	ı	1					1	1	ı
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2022 TOTAL APPROPRIATION		2.20	297,400	42,300	74,900	414,600		
	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 2022 ESTIMATED EXPENDITURES		2.20	297,400	42,300	74,900	414,600		
	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
			FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total		
9.00	FY 2023 BASE		2.20	297,400	42,300	74,900	414,600		
10.11	Change in Health Benefit Costs		2.20	201,400	0	14,000	0		
10.12	Change in Variable Benefits Costs				·	(1,300)	(1,300)		
10.12	Change in Variable Berionic Cools	Indicator Code				(1,000)	(1,000)		
10.51	Annualization	maioato. Couo		0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		1,500		300	1,800		
10.62	CEC for Group Positions	1.00%		0		0	0		
10.66	Step Increase	1.0070		2,000		500	2,500		
11.00	FY 2023 PROGRAM MAINTENANCE		2.20	300,900	42,300	74,400	417,600		
	1 1 2020 TROOTOM MAINTENANGE		2.20	333,333	42,000	14,400	417,000		
	Line Items:								
12.01							0		
12.02							0		
12.03							0		
13.00	FY 2023 TOTAL REQUEST		2.20	300,900	42,300	74,400	417,600		

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Agency/	/Departr	nent:	Office of the Governor							Agency Number:	190	
Budgete	ed Divisi	ion:	Military Division	-					L	uma Fund Number	450	000
	ed Progr		Military Management	_					Appropri	ation (Budget) Unit	GVOC	
Ŭ	Ŭ		, ,	•						Fiscal Year:	2023	
Original	Reques	st Date:	9/1/2021				Fund Name:	Administration	and Accou	nting Services	Historical Fund #:	0450-00
Ŭ	Revisio			Revision #:			· ·		ission Page #		of	0.00 00
	1 (0 11310	ii Date.		TCVISION #.		_		Duaget Oubin	iissioii i agc #		OI .	
		1		1			FY 2022	1				
	CLASS			Indicator		FY 2022	HEALTH	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	Positions	1	22.50	1,693,786	262,125	398,565	2,354,475	0	(14,228)	(14,228)
		Board & G	roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		22.50	1,693,786	262,125	398,565	2,354,475	0	(14,228)	(14,228)
		FY 2022	ORIGINAL APPROPRIATION	2,641,300	24.50	1,900,124	294,057	447,118	2,641,300			
			Jnadjusted Over or (Under) Funded:	Est Difference	2.00	206,339	31,932	48,554	286,825	Calculated overfunding is	10.9% of Original App	ropriation
		Adjustme	nts to Wage & Salary:									
			d / Subtract Unfunded - Vacant or Authorized -									
		Positions:										
		Retire Cd	Adjustment Description / Position Title									
VACANT					0.00	0	0	0	0	0	0	0
8510	22704	R1	TELECOMMUNICATIONS TECH	1	1.00	58,843	11,650	13,846	84,340	0	(494)	(494)
8523	20239	R1	TELECOMMUNICATIONS INSTALLER	1	1.00	43,680	11,650	10,278	65,608	0	(367)	(367)
					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
					0.00	0	0	0	0	0	0	0
			Other Adirestments		0.00	0	0	0	0	0	0	0
			Other Adjustments:		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
		Estimated	Salary Needs:									
		Permanen	Positions	1	24.50	1,796,309	285,425	422,689	2,504,423	0	(15,089)	(15,089)
		Board & G	roup Positions	2	0.00	0	0	0	0	0	0	0
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		24.50	1,796,309	285,425	422,689	2,504,423	0	(15,089)	(15,089)
			Adicated Occasion (Hadan) Francisco	Orig. Approp	0.00	98,200	15,600	23,100	136,900	Calculated overfunding	is 5.2% of Original App	propriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	98,200	15,600	23,100	136,900	Calculated overfunding	is 5.2% of Estimated E	xpenditures
				Base	0.00	98,200	15,600	23,100	136,900	Calculated overfunding	is 5.2% of the Base	
				Person	nel Cost F	Reconciliat	ion - Relatio	on to Zero Varian	ce>			
DU				Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022	ORIGINAL APPROPRIATION	2,641,300	24.50	1,894,484	301,025	445,791	2,641,300		7.0. 2010	
5.00			Rounded Appropriation		24.50	1,894,500	301,000	445,800	2,641,300			
ı		1		1		.,,	20.,030	, 500	_, , , , , , , ,	J	1	I

1 1	La reaer i						1	I	1 1
	Appropriation Adjustments:	Г	0.00						
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2022 TOTAL APPROPRIATION		24.50	1,894,500	301,000	445,800	2,641,300		
	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 2022 ESTIMATED EXPENDITURES		24.50	1,894,500	301,000	445,800	2,641,300		
	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
								<u>'</u>	
9.00	FY 2023 BASE	-	24.50	FY 23 Salary 1,894,500	FY23 Health Ben 301,000	FY 23 Var Ben 445,800	FY 2023 Total 2,641,300		
		-	24.50	1,094,500		445,000			
10.11	Change in Health Benefit Costs				0	// - /	0		
10.12	Change in Variable Benefits Costs	1 1 0 1				(15,100)	(15,100)		
40.54		Indicator Code					0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		18,000		4,100	22,100		
10.62	CEC for Group Positions	1.00%		0		0	0		
10.66	Step Increase			20,400		4,600	25,000		
11.00	FY 2023 PROGRAM MAINTENANCE		24.50	1,932,900	301,000	439,400	2,673,300		
	Line Items:								
12.01							0		
12.02							0		
12.03							0		
13.00	FY 2023 TOTAL REQUEST		24.50	1,932,900	301,000	439,400	2,673,300		

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Milita	ry Division						190
Divisio	n: Milita	ry Division						MD1
Approp	oriation U	Init: Federal/State Agre	ements					GVOB
FY 202	1 Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						GVOB
Н	0598							
	10000	General	14.60	948,200	1,021,800	0	0	1,970,000
	34800	Federal	313.40	27,431,400	20,423,300	0	0	47,854,700
	34900	Dedicated	17.00	1,644,300	435,200	0	0	2,079,500
OT	34800	Federal	0.00	0	6,054,000	465,000	0	6,519,000
			345.00	30,023,900	27,934,300	465,000	0	58,423,200
1.12	Nonc	ognizable Adjustments						GVOB
	34800	Federal	0.00	0	3,425,300	41,625,900	0	45,051,200
			0.00	0	3,425,300	41,625,900	0	45,051,200
1.21	Acco	unt Transfers						GVOB
	10000	General	0.00	(128,500)	27,000	101,500	0	0
	34800	Federal	0.00	(5,148,600)	(7,894,700)	13,043,300	0	0
	34900	Dedicated	0.00	(96,700)	(400)	97,100	0	0
			0.00	(5,373,800)	(7,868,100)	13,241,900	0	0
1.31	Trans	sfers Between Programs						GVOB
	34800	Federal	0.00	0	1,785,500	0	0	1,785,500
			0.00	0	1,785,500	0	0	1,785,500
1.61	Reve	erted Appropriation Balan	ces					GVOB
	34800	Federal	0.00	(1,047,800)	(165,800)	(2,801,400)	0	(4,015,000)
	34900	Dedicated	0.00	(444,200)	(40,500)	0	0	(484,700)
			0.00	(1,492,000)	(206,300)	(2,801,400)	0	(4,499,700)
1.81	CYE	executive Carry Forward						GVOB
FY	Y 2021 Er	ncumbrances						
	10000	General	0.00	0	(5,400)	0	0	(5,400)
	34800	Federal	0.00	0	(8,328,500)	(24,850,600)	0	(33,179,100)
	34900	Dedicated	0.00	0	(37,000)	(6,300)	0	(43,300)
			0.00	0	(8,370,900)	(24,856,900)	0	(33,227,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	21 Actual E	Expenditures						
2.00	FY 20	21 Actual Expenditures						GV
	10000	General	14.60	819,700	1,043,400	101,500	0	1,964,600
	34800	Federal	313.40	21,235,000	9,245,100	27,017,200	0	57,497,300
	34900	Dedicated	17.00	1,103,400	357,300	90,800	0	1,551,500
OT	34800	Federal	0.00	0	6,054,000	465,000	0	6,519,000
			345.00	23,158,100	16,699,800	27,674,500	0	67,532,400
FY 202	22 Original	Appropriation						
3.00	FY 20	22 Original Appropriation	1					GV
S	1138,H038	34,H0011						
	10000	General	14.60	1,018,600	1,047,300	0	0	2,065,900
	34800	Federal	313.40	28,237,600	20,435,100	0	0	48,672,700
	34900	Dedicated	17.00	1,691,500	435,200	0	0	2,126,700
	-	propriation 122 Total Appropriation						GV
	-							GV
	FY 20		14.60	1,018,600	1,047,300	0	0	2,065,900
	FY 20	22 Total Appropriation	14.60 313.40	1,018,600 28,237,600	1,047,300 20,435,100	0	0	
	FY 20	22 Total Appropriation General						2,065,900 48,672,700 2,126,700
	FY 20 10000 34800	O22 Total Appropriation General Federal	313.40	28,237,600	20,435,100	0	0	2,065,900 48,672,700
5.00	FY 20 10000 34800 34900	O22 Total Appropriation General Federal	313.40 17.00	28,237,600 1,691,500	20,435,100 435,200	0	0	2,065,900 48,672,700 2,126,700 52,865,300
5.00 Appro 5.11	10000 34800 34900 priation Ac	O22 Total Appropriation General Federal Dedicated djustments utive Carry Forward (ECF	313.40 17.00 345.00	28,237,600 1,691,500	20,435,100 435,200	0	0	2,065,900 48,672,700 2,126,700
5.00 Appro 5.11	10000 34800 34900 priation Ac Execu	General Federal Dedicated djustments utive Carry Forward (ECF cumbrances	313.40 17.00 345.00	28,237,600 1,691,500 30,947,700	20,435,100 435,200 21,917,600	0 0	0 0 0	2,065,900 48,672,700 2,126,700 52,865,300 GV
5.00 Appro 5.11	10000 34800 34900 priation Ac Executy 2021 Enc	General Federal Dedicated djustments utive Carry Forward (ECF cumbrances General	313.40 17.00 345.00	28,237,600 1,691,500 30,947,700	20,435,100 435,200 21,917,600 5,400	0 0 0	0 0 0	2,065,900 48,672,700 2,126,700 52,865,300 GV
5.00 Appro 5.11	10000 34800 34900 Priation Ac Executy 2021 Enc 10000 34800	General Federal Dedicated djustments utive Carry Forward (ECF cumbrances General Federal	313.40 17.00 345.00) 0.00 0.00	28,237,600 1,691,500 30,947,700 0 0	20,435,100 435,200 21,917,600 5,400 8,328,500	0 0 0	0 0 0	2,065,900 48,672,700 2,126,700 52,865,300 GV 5,400 33,179,100
5.00 Appro 5.11	10000 34800 34900 Priation Ac Executy 2021 Enc 10000 34800	General Federal Dedicated djustments utive Carry Forward (ECF cumbrances General	313.40 17.00 345.00	28,237,600 1,691,500 30,947,700	20,435,100 435,200 21,917,600 5,400	0 0 0	0 0 0	2,065,900 48,672,700 2,126,700 52,865,300 GV
Appro 5.11 F	FY 20 10000 34800 34900 priation Ac Execu Y 2021 Enc 10000 34800 34900	General Federal Dedicated djustments utive Carry Forward (ECF cumbrances General Federal Dedicated	313.40 17.00 345.00) 0.00 0.00 0.00	28,237,600 1,691,500 30,947,700 0 0	20,435,100 435,200 21,917,600 5,400 8,328,500 37,000	0 0 0 24,850,600 6,300	0 0 0	2,065,900 48,672,700 2,126,700 52,865,300 GV 5,400 33,179,100 43,300 33,227,800
5.00 Appro 6.11 F	FY 20 10000 34800 34900 priation Ac Executy 2021 Enc 10000 34800 34900 FTP/N his decision	General Federal Dedicated djustments utive Carry Forward (ECF cumbrances General Federal Dedicated	313.40 17.00 345.00) 0.00 0.00 0.00	28,237,600 1,691,500 30,947,700 0 0	20,435,100 435,200 21,917,600 5,400 8,328,500 37,000 8,370,900	0 0 0 24,850,600 6,300 24,856,900	0 0 0 0 0	2,065,900 48,672,700 2,126,700 52,865,300 GV 5,400 33,179,100 43,300 33,227,800
5.00 Appro 6.11 F	FY 20 10000 34800 34900 priation Ac Execu Y 2021 Enc 10000 34800 34900 FTP/N his decision outh Challe	General Federal Dedicated djustments utive Carry Forward (ECF cumbrances General Federal Dedicated	313.40 17.00 345.00) 0.00 0.00 0.00	28,237,600 1,691,500 30,947,700 0 0	20,435,100 435,200 21,917,600 5,400 8,328,500 37,000 8,370,900	0 0 0 24,850,600 6,300 24,856,900	0 0 0 0 0	2,065,900 48,672,700 2,126,700 52,865,300 GV 5,400 33,179,100 43,300 33,227,800
Appro 6.11 F	FY 20 10000 34800 34900 priation Ac Executy 2021 Enc 10000 34800 34900 FTP/N his decision outh Challe 34800	General Federal Dedicated djustments utive Carry Forward (ECF cumbrances General Federal Dedicated	313.40 17.00 345.00) 0.00 0.00 0.00 ont	28,237,600 1,691,500 30,947,700 0 0 0	20,435,100 435,200 21,917,600 5,400 8,328,500 37,000 8,370,900	0 0 0 24,850,600 6,300 24,856,900	0 0 0 0 0 0 0	2,065,900 48,672,700 2,126,700 52,865,300 GV 5,400 33,179,100 43,300 33,227,800 GV

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditu	ıres					GVO
	10000 General	14.60	1,018,600	1,052,700	0	0	2,071,300
	34800 Federal	313.15	28,237,600	28,763,600	24,850,600	0	81,851,800
	34900 Dedicated	17.25	1,691,500	472,200	6,300	0	2,170,000
		345.00	30,947,700	30,288,500	24,856,900	0	86,093,100
	nis decision unit moves .25 FTP fro osition in the Federal/State Agreen 34800 Federal				eallocation of an un	ofunded vacant 100	0% Federal
	34900 Dedicated	0.25	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202	3 Base						
9.00	FY 2023 Base						GVO
	10000 General	14.60	1,018,600	1,047,300	0	0	
	34800 Federal	313.15	28,237,600		0	0	2,065,900
	34000 i ederai	010.10	20,237,000	20,435,100	0	U	2,065,900 48,672,700
	34900 Dedicated	17.25	1,691,500	20,435,100	0	0	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
10.12 Change in Variable Benefit	Costs					GVO
Change in Variable Benefit Costs						
10000 General	0.00	(5,200)	0	0	0	(5,200)
34800 Federal	0.00	(146,500)	0	0	0	(146,500)
34900 Dedicated	0.00	(7,400)	0	0	0	(7,400)
	0.00	(159,100)	0	0	0	(159,100)
10.61 Salary Multiplier - Regular E	-molovees					GVO
Salary Adjustments - Regular Emp						
10000 General	0.00	7,500	0	0	0	7,500
34800 Federal	0.00	214,000	0	0	0	214,000
34900 Dedicated	0.00	10,800	0	0	0	10,800
	0.00	232,300	0	0	0	232,300
10.66 Military Compensation (adju						GVO
federal; 32% have a federal/match GVOF employees. 10000 General 34800 Federal	0.00 0.00	% state; and 4% a 12,600 403,800	are 100 [°] % dedica [°] 0 0	ted. 20 are for GVC 0 0	0 0 0	and 26 are for 12,600 403,800
34900 Dedicated	0.00	19,000	0	0	0	19,000
34900 Dedicated	0.00	435,400	0	0	0	435,400
FY 2023 Total Maintenance						
						GVO
11.00 FY 2023 Total Maintenance)					
10000 General	14.60	1,033,500	1,047,300	0	0	2,080,800
34800 Federal	313.15	28,708,900	20,435,100	0	0	49,144,000
34900 Dedicated	17.25	1,713,900	435,200	0	0	2,149,100
	345.00	31,456,300	21,917,600	0	0	53,373,900
FY 2023 Total						
13.00 FY 2023 Total						GVC
10000 General	14.60	1,033,500	1,047,300	0	0	2,080,800
34800 Federal	313.15	28,708,900	20,435,100	0	0	49,144,000
34900 Dedicated	17.25	1,713,900	435,200	0	0	2,149,100
	345.00	31,456,300	21,917,600	0	0	53,373,900

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PCF Detail Report Requ

Request for Fiscal Year: 202

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB 10000

Fund: General Fund

Variable **PCN** Class Description **FTP** Health Total Salary **Benefits Totals from Personnel Cost Forecast (PCF)** Permanent Positions 12.32 679,307 143,516 161,268 984,091 Total from PCF 12.32 679,307 143,516 161,268 984,091 14.60 706,226 149,082 163,292 1,018,600 **FY 2022 ORIGINAL APPROPRIATION** 2.28 26,919 5,566 2,024 34,509 Unadjusted Over or (Under) Funded: Adjustments to Wage and Salary 190303 22756 DATA SYST ASSISTANT .25 11,530 2,912 2,713 17,155 R90 190507 20207 HVAC/R MECHANIC (JOURNEYMAN) .25 13,043 2,912 3,069 19,024 3 R90 20274 IT NETWORK ANALYST 190510 .25 11,802 2,912 2,777 17,491 2 R90 190512 20231 MAINTENANCE MECHANIC .25 12,095 2,912 2,846 17,853 4 R90 **Estimated Salary Needs** Permanent Positions 13.32 727,777 155,164 172,673 1,055,614 13.32 727,777 155,164 172,673 1,055,614 **Estimated Salary and Benefits** Adjusted Over or (Under) Funding 1.28 (21,551) (6,082) (9,381) (37,014) **Original Appropriation** 1.28 (21,551) (6,082)(9,381)(37,014)**Estimated Expenditures** 1.28 (21,551)(6,082)(9,381) (37,014)Base

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190

34800

PCF Detail Report

Request for Fiscal Year: 202

Agency: Military Division

Appropriation Unit: Federal/State Agreements GVOB

Fund: Federal (Grant)

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	270.68	15,222,094	3,144,651	3,600,858	21,967,603
		Total from PCF	270.68	15,222,094	3,144,651	3,600,858	21,967,603
		FY 2022 ORIGINAL APPROPRIATION	313.40	19,650,546	4,060,002	4,527,052	28,237,600
		Unadjusted Over or (Under) Funded:	42.72	4,428,452	915,351	926,194	6,269,997
Adjust	ments to W	age and Salary					
190110 6	20198 R90	RANGE MAINTENANCE WORKER	1.00	48,381	11,650	11,385	71,416
190110 8	20198 R90	RANGE MAINTENANCE WORKER	1.00	48,381	11,650	11,385	71,416
190111 5	22768 R90	3 INSTRUCTOR IDAHO STARBASE	1.00	53,435	11,650	12,574	77,659
190111 8	22755 R90	5 ENV PROT PLANNING (NEPA)	1.00	64,646	11,650	15,212	91,508
190113 0	29002 R90	2 SECURITY PATROL SPEC - OCTC	1.00	39,312	11,650	9,251	60,213
190114 6	22770 R90	REAL PROPERTY ASST ARMY	1.00	43,680	11,650	10,278	65,608
190117 2	22737 R90	7 FIREFIGHTER DRIVER-OPER (OCTC)	1.00	45,254	11,650	10,649	67,553
190118 4	20189 R90) ISR STATE PRG MGR	1.00	53,435	11,650	12,574	77,659
190118 6	20197 R90	ARMORY MAINT TECH	1.00	48,381	11,650	11,385	71,416
190291 8	22737 R90	7 FIREFIGHTER DRIVER-OPER (OCTC)	1.00	45,254	11,650	10,649	67,553
190292 4	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	45,254	11,650	10,649	67,553
190292 6	22737 R90	7 FIREFIGHTER DRIVER-OPER (OCTC)	1.00	45,254	11,650	10,649	67,553
190292 8	22737 R90	7 FIREFIGHTER DRIVER-OPER (OCTC)	1.00	45,254	11,650	10,649	67,553
190301 8	29003 R90	SEC POLICE SPECIALIST	1.00	39,312	11,650	9,251	60,213
190303 1	22740 R90) IT SPEC (IEMS) INFO ASSURANCE	1.00	77,480	11,650	18,232	107,362
190303 3		DATA SYST ASSISTANT	.75	34,589	8,737	8,139	51,465
190507 3	20207 R90	' HVAC/R MECHANIC (JOURNEYMAN)	.75	39,128	8,737	9,207	57,072
190510 2		IT NETWORK ANALYST	.75	35,405	8,737	8,331	52,473
190512 4		MAINTENANCE MECHANIC	.75	36,286	8,737	8,538	53,561
190518 3		FACILITY MGMT TECHNICIAN	1.00	58,843	11,650	13,846	84,339
190520 1		2 MASTER PLANNER	1.00	64,646	11,650	15,212	91,508
190520 4		SEC POLICE SHIFT SUPV	1.00	43,680	11,650	10,278	65,608
190520 8		SEC POLICE SPECIALIST	1.00	39,312	11,650	9,251	60,213
190541 4		ENGINEERING TECH	1.00	53,435	11,650	12,574	77,659

PCF Deta	il Repo	4 Request for Fis	3 of 100				
190541 8		ASSIST PRODUCTION CONTROLLER	1.00	43,680	11,650	10,278	65,608
o 190551 2	R90 29002 R90	SECURITY PATROL SPEC - OCTC	1.00	39,312	11,650	9,251	60,213
190584 2		REAL PROPERTY MANAGER	1.00	64,646	11,650	15,212	91,508
TBE190 0001	R90		1.00	53,435	11,650	12,574	77,659
TBE190 0002	R90		1.00	39,312	11,650	9,251	60,213
TBE190 0003	22768 R90	INSTRUCTOR IDAHO STARBASE	1.00	39,312	11,650	9,251	60,213
TBE190 0004	R90		1.00	39,312	11,650	9,251	60,213
TBE190 0005	20130 R90	REAL PROPERTY SPEC-ARMY	1.00	53,435	11,650	12,574	77,659
TBE190 0006	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	34,154	11,650	8,037	53,841
TBE190 0007	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	34,154	11,650	8,037	53,841
TBE190 0008	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	34,154	11,650	8,037	53,841
TBE190 0009	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	34,154	11,650	8,037	53,841
TBE190 0010	22785 R90	SOLDIER AND FAMILY READ SPEC	1.00	53,435	11,650	12,574	77,659
TBE190 0011	22785 R90	SOLDIER AND FAMILY READ SPEC	1.00	53,435	11,650	12,574	77,659
TBE190 0012	22785 R90	SOLDIER AND FAMILY READ SPEC	1.00	53,435	11,650	12,574	77,659
TBE190 0013	22785 R90	SOLDIER AND FAMILY READ SPEC	1.00	53,435	11,650	12,574	77,659
TBE190 0014	22785 R90	SOLDIER AND FAMILY READ SPEC	1.00	53,435	11,650	12,574	77,659
TBE190 0015	22767 R90	INFO SYSTEMS DATA MANAGER	1.00	64,646	11,650	15,212	91,508
TBE190 0016	29002 R90	SECURITY PATROL SPEC - OCTC	1.00	39,312	11,650	9,251	60,213
TBE190 0017	22752 R90	IT SPECIALIST NETWORK	1.00	64,646	11,650	15,212	91,508
TBE190 0018	20229 R90	EQUIPMENT OPERATOR-OCTC	1.00	48,381	11,650	11,384	71,415
TBE190 0019	22729 R90	CADRE TEAM LEADER IDYCA	.75	24,570	8,737	5,782	39,089
Estimated	Salary N	Needs					
		Board, Group, & Missing Positions	18.75	870,152	218,437	204,760	1,293,349
		Permanent Positions	296.68	16,517,769	3,447,549	3,905,747	23,871,065

315.43

(2.03)

(2.28)

(2.28)

17,387,921

2,262,625

2,262,625

2,262,625

Adjusted Over or (Under) Funding

Base

Estimated Salary and Benefits

Original Appropriation

Estimated Expenditures

25,164,414

3,073,186

3,073,186

3,073,186

3,665,986

394,016

394,016

394,016

4,110,507

416,545

416,545

416,545

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PCF Detail Report Request for Fiscal Year:

Agency: Military Division 190

Appropriation Unit: Federal/State Agreements GVOB

Fund: Miscellaneous Revenue 34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	17.00	845,723	195,116	197,956	1,238,795
		Total from PCF	17.00	845,723	195,116	197,956	1,238,795
		FY 2022 ORIGINAL APPROPRIATION	17.00	1,161,401	265,295	264,804	1,691,500
		Unadjusted Over or (Under) Funded:	.00	315,678	70,179	66,848	452,705
Adjust	ments to W	age and Salary					
TBE190 0019	0 22729 R90	CADRE TEAM LEADER IDYCA	.25	8,190	2,912	1,927	13,029
Estima	ted Salary	Needs					
		Board, Group, & Missing Positions	.25	8,190	2,912	1,927	13,029
		Permanent Positions	17.00	845,723	195,116	197,956	1,238,795
		Estimated Salary and Benefits	17.25	853,913	198,028	199,883	1,251,824
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	(.25)	307,488	67,267	64,921	439,676
		Estimated Expenditures	.00	307,488	67,267	64,921	439,676
		Base	.00	307,488	67,267	64,921	439,676

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Agency	/Depart	ment:	Office of the Governor	Agency Number:190									
Budget	ed Divis	ion:	Military Division						L	uma Fund Number	100	000	
Budget	ed Prog	ram	Federal/State Agreements	•					Appropri	ation (Budget) Unit	GVOB		
Ŭ	Ü		<u> </u>	•						Fiscal Year:	2023		
Origina	l Reque	st Date:	9/1/2021				Fund Name:		General		Historical Fund #:	0001-00	
g	•	on Date:		Revision #:				Pudget Subm	ission Page #		of	000100	
	Kevisic	Di Dale.		Revision #.		_		Budget Subii	iissioii Faye #		UI .		
	1	1		1		1	FY 2022		Г	T			
	CLASS			Indicator		FY 2022	HEALTH	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	TOTAL BENEFIT	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES	
		Totals fro	m Wage and Salary Report (WSR):										
		Permanen	t Positions	1	10.30	566,349	119,995	134,596	820,940	0	(4,757)	(4,757)	
		Board & G	roup Positions	2		91,868	0	30,696	122,564		() -)	() -)	
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FR	ROM WSR		10.30	658,216	119,995	165,293	943,504	0	(4,757)	(4,757)	
		EV 2022	ORIGINAL APPROPRIATION	4 040 000		·	· ·				(1,121)	(1,1-1)	
		8	Unadjusted Over or (Under) Funded:	1,018,600 Est Difference	14.60 4.30	710,605 52,389	129,546 9,551	178,449 13,156	1,018,600	Calculated overfunding is	7 40/ of Original Appr	printing	
		8	nts to Wage & Salary:	Est Dillerence	4.30	52,369	9,551	13,130	75,096	Calculated overlanding is	7.4% of Original Apple	priation	
			ed / Subtract Unfunded - Vacant or Authorized -										
		Positions:	vasan or radio 2										
		Retire Cd	Adjustment Description / Position Title										
	-	Ketile Cu	Adjustment Description / Position Title								•		
VACANT		R2	DATA OVOT ACCIOTANT	1	0.05	42.250	0	0	0	0	0	0 (442)	
3033		R2 R2	DATA SYST ASSISTANT		0.25	13,359	2,913	3,189	19,460	0	(112)	(112)	
5073		R2	HVAC/R MECHANIC (JOURNEYMAN)	1	0.25 0.25	12,095	2,913 2,913	2,887	17,895	0	(102)	(102)	
5102		R2	ENGINEERING ASSISTANT	1	0.25	10,920		2,607 2,887	16,439	0	(92) (102)	(92)	
5124		R2	MAINTENANCE MECHANIC	1	0.25	12,095 0	2,913	2,887	17,895 0	0	(102)	(102) 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:		0.00	<u> </u>	Ü				•	•	
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							
2036	20268	R1	ADJUST CPP GRANTS MGR TO STATE	1	0.68	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 STATI	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:										
		Permanen	t Positions	1	14.60	614,818	131,645	146,167	892,629	0	(5,164)	(5,164)	
		Board & G	roup Positions	2	0.00	91,868	0	30,696	122,564	0	0	0	
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated	Salary and Benefits		14.60	706,686	131,645	176,863	1,015,194	0	(5,164)	(5,164)	
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	2,400	400	600	3,400	Calculated overfunding	is .3% of Original Appr	opriation	
			Augusted Over Or (Origer) Fullding.	Est. Expend	0.00	2,400	500	600	3,500	Calculated overfunding		penditures	
				Base	0.00	2,400	500	600	3,500	Calculated overfunding	is .3% of the Base		
				Person	nel Cost F	Reconciliat	ion - Relatio	n to Zero Varian	ice>				
	Original												
DU				Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change	
		_											

3.00	FY 2022 ORIGINAL APPROPRIATION	1,018,600	14.60	709,057	132,087	177,456	1,018,600		
	Rounded Appropriation		14.60	709,100	132,100	177,500	1,018,600		
	Appropriation Adjustments:	·							
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		(
5.00	FY 2022 TOTAL APPROPRIATION		14.60	709,100	132,100	177,500	1,018,600		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		0.00	0	0	0	0		(
6.51	Transfer Between Programs		0.00	0	0	0	0		(
7.00	FY 2022 ESTIMATED EXPENDITURES		14.60	709,100	132,100	177,500	1,018,600		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		C
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		C
8.51	Base Reduction		0.00		0		0		C
			FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total		
9.00	FY 2023 BASE		14.60	709,100	132,100	177,500	1,018,600		
10.11	Change in Health Benefit Costs				0		0		
10.12	Change in Variable Benefits Costs					(5,200)	(5,200)		
		Indicator Code					0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		6,100		1,400	7,500		
10.62	CEC for Group Positions	1.00%		0		0	0		
10.66	Step Increase			10,300		2,300	12,600		
11.00	FY 2023 PROGRAM MAINTENANCE		14.60	725,500	132,100	176,000	1,033,500		
40.04	Line Items:								
12.01							0		
12.02							0		
12.03	EV 2002 TOTAL REQUEST		44.00	705 500	420.400	470,000	4 000 500		
13.00	FY 2023 TOTAL REQUEST		14.60	725,500	132,100	176,000	1,033,500		

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nent: Office of the Governor Agency Numb							Agency Number:	er: 190			
iv	tary Divisio							I	uma Fund Number	348	800
ita	leral/State A	ements	_					Appropr	iation (Budget) Unit	GVOB	
			_						Fiscal Year:	2023	
		/2021				Fund Name:	Fe	deral Gra		Historical Fund #:	0348-00
			— Revision #:					nission Page #		of	00 10 00
					_		Dudget Subii	iission raye #		Oi	
			1 1			FY 2022			T		
			Indicator		FY 2022	HEALTH	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	TOTAL BENEFIT
DI	DESC	ION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
	age and Sala										
ermanent Positions			1 1	271.70	15,269,162	3,156,568	3,612,005	22,037,734	0	(128,261)	(128,261)
ard & Group Positions			2		1,532,126	0	655,531	2,187,657		(2, 2,	(-, - ,
ard & Group Positions acted Officials & Full Time Commissioners			3	0.00	0	0	0	0	0	0	0
ected Officials & Full Time Commissioners TAL FROM WSR				271.70	16,801,288	3,156,568	4,267,536	24,225,391	0	(128,261)	(128,261)
			~~~~				<u> </u>	1 1		(:==;==:)	(:==;==:)
/ 2022 ORIGINAL APPROPRIATION			28,237,600	313.40	19,583,917	3,679,358	4,974,325	28,237,600	0.1.1.1.6.15.1	11.00/ 10:: 14	
Unadjusted Over or (Under) Funded:			Est Difference	41.70	2,782,629	522,791	706,789	4,012,209	Calculated overfunding is	s 14.2% of Original App	opriation
djustments to Wage & Salary: dd Funded / Subtract Unfunded - Vacant or Authorized ositions:											
en	djustment De	tion / Position Title									
						0	0	0	0	0	0
E	AC/R MECHA	JOURNEYMAN)	1	0.75	40,076	8,738	9,567	58,381	0		(337)
	NTENANCE I		1	0.75	36,286	8,738	8,662	53,685	0	(305)	(305)
	TA SYST ASS		1	0.75	32,760	8,738	7,820	49,318	0	\ /	(275)
	SINEERING A		1	0.75	36,286	8,738	8,662	53,685	0		(305)
		ASSURANCE	1	1.00	77,480	11,650	18,232	107,362	0		(651)
	TRUCTOR S		1	1.00	53,435	11,650	12,574	77,659	0		(449)
		R-OPER (OCTC)	1	1.00	45,254	11,650	10,802	67,706	0		(380)
		R-OPER (OCTC)	1	1.00	45,254	11,650	10,802	67,706	0		(380)
		R-OPER (OCTC)	1	1.00	45,254	11,650	10,802	67,706	0	(380)	(380)
TE	EFIGHTER D	R-OPER (OCTC)	1	1.00	45,254	11,650	10,802	67,706	0	(380)	(380)
TE	EFIGHTER D	R-OPER (OCTC)	1	1.00	45,254	11,650	10,802	67,706	0	(380)	(380)
ΞF	STATE PRG	!	1	1.00	53,435	11,650	12,756	77,841	0	(449)	(449)
RC	SIST PRODUC	N CONTROLLER	1	1.00	43,680	11,650	10,427	65,757	0	(367)	(367)
′ P	URITY PATE	SPEC - OCTC	1	1.00	39,312	11,650	9,384	60,346	0	(330)	(330)
ſP	CURITY PATE	SPEC - OCTC	1	1.00	39,312	11,650	9,384	60,346	0	(330)	(330)
PL/	STER PLANN		1	1.00	64,646	11,650	15,432	91,728	0	(543)	(543)
RIN	SINEERING T		1	1.00	53,435	11,650	12,756	77,841	0		(449)
	CILITY MGMT		1	1.00	58,843	11,650	14,046	84,540	0		(494)
	PROT PLAN	<u> </u>	1	1.00	64,646	11,650	15,432	91,728	0		(543)
	AL PROPERT		1	1.00	43,680	11,650	10,427	65,757	0	\ /	(367)
	AL PROPERT		1	1.00	64,646	11,650	15,432	91,728	0		(543)
	MORY MAINT		1	1.00	48,381	11,650	11,549	71,580	0	\ /	(406)
	POLICE SPI		1	1.00	39,312	11,650	9,384	60,346	0	\ /	(330)
	POLICE SH		1	1.00	43,680	11,650	10,427	65,757	0		(367)
	POLICE SPI		1	1.00	39,312	11,650	9,384	60,346	0	\ /	(330)
	NGE MAINTE		1	1.00	48,381	11,650	11,549	71,580	0	\ /	(406)
AII	NGE MAINTE	LE WORKER	1	1.00	48,381	11,650	11,549	71,580	0	(406)	(406)
	TRUCTOR S	ACE IDALIC	4	1.00	53,435	44.050	40.574	77.050	0	(449)	(449)
			1		,	11,650	12,574	77,659		( - /	\ - /
			-							\ /	(991) (449)
			-								· /
											(1,148)
											(2,244)
)PI TE	AL PROPERT EFIGHTER D MILY SUPPOR	R-OPER (OCTC)	1 1 1 1 1 1	3.00 1.00 4.00 5.00 1.00	117,936 53,435 136,614 267,176 64,646		34,950 11,650 46,600 58,250 11,650	11,650     12,756       46,600     32,611       58,250     62,869	11,650     12,756     77,841       46,600     32,611     215,826       58,250     62,869     388,295	11,650     12,756     77,841     0       46,600     32,611     215,826     0       58,250     62,869     388,295     0	11,650     12,756     77,841     0     (449)       46,600     32,611     215,826     0     (1,148)       58,250     62,869     388,295     0     (2,244)

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TBE	29002	R2 SECURITY PATROL SPEC - OCTC	1	1.00	39,312	11,650	9,384	60,346	0	(330)	(330)
TBE	22752		1	1.00	64,646	11,650	15,432	91,728	0	(543)	(543)
TBE	20229	R2 EQUIPMENT OPERATOR - OCTC	1	1.00	48,381	11,650	11,549	71,580	0	(406)	(406)
TBE	22729		1	0.75	32,760	8,738	7,709	49,206	0	(275)	(275)
		Other Adjustments:				5,7.55	7,700	10,200		(=: =)	(=: 0)
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
					it						
		Estimated Salary Needs:									
		Permanent Positions	1	313.15	17,443,178	3,677,905	4,128,916	25,249,999	0	(146,523)	(146,523)
		Board & Group Positions	2	0.00	1,532,126	0	655,531	2,187,657	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		313.15	18,975,304	3,677,905	4,784,447	27,437,657	0	(146,523)	(146,523)
			Orig. Approp	0.25	553,200	107,200	139,500	799,900	Calculated overfunding	is 2.8% of Original App	propriation
		Adjusted Over or (Under) Funding:	Est. Expend	0.00	553,200	107,200	139,500	799,900	Calculated overfunding		
			Base	0.00	553,200	107,200	139,500	799,900	Calculated overfunding	is 2.8% of the Base	
				5.00	555,255	101,200	100,000	, , , , , ,			
			Parson	nnel Cost I	Reconciliat	tion - Relatio	n to Zero Variano	`a>			
			1 01301		reconcina	iioii - ittolatio	ii to zero variant	JCP			
			Original								
DU			Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	)	FY 2022 ORIGINAL APPROPRIATION	28,237,600	313.40	19,528,528	3,785,134	4,923,938	28,237,600			
		Rounded Appropriation	ו	313.40	19,528,500	3,785,100	4,923,900	28,237,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00	)	FY 2022 TOTAL APPROPRIATION		313.40	19,528,500	3,785,100	4,923,900	28,237,600			
		Expenditure Adjustments:									
6.41		FTP or Fund Adjustment		(0.25)	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00	)	FY 2022 ESTIMATED EXPENDITURES		313.15	19,528,500	3,785,100	4,923,900	28,237,600			
		Base Adjustments:									
8.31	1	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
				FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
9.00	o	FY 2023 BASE		313.15	19,528,500	3,785,100	4,923,900	28,237,600			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					(146,500)	(146,500)			
			Indicator Code					0			
10.51	ı	Annualization			0	0	0	0			
10.61	ıÌ	CEC for Permanent Positions	1.00%		174,400		39,600	214,000			
		CEC for Fernialient Fositions	1.0070					•			
10.62		CEC for Group Positions	1.00%		0		0	U			
10.62 10.66	2				329,100		0 74,700	403,800			
	3	CEC for Group Positions		313.15	329,100 20,032,000	3,785,100	74,700 <b>4,891,700</b>	403,800			
10.66	3	CEC for Group Positions Step Increase FY 2023 PROGRAM MAINTENANCE		313.15	,	3,785,100					
10.66 <b>11.00</b>	3	CEC for Group Positions Step Increase		313.15	,	3,785,100		28,708,900			
10.66 11.00	3	CEC for Group Positions Step Increase FY 2023 PROGRAM MAINTENANCE		313.15	,	3,785,100		28,708,900			
10.66 11.00 12.01 12.02	3	CEC for Group Positions Step Increase FY 2023 PROGRAM MAINTENANCE		313.15	,	3,785,100		28,708,900			
10.66 11.00	2	CEC for Group Positions Step Increase FY 2023 PROGRAM MAINTENANCE		313.15	,	3,785,100		28,708,900			

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Agency	/Departr	ment:	Office of the Governor	_						Agency Number:	190	
Budgete	ed Divisi	ion:	Military Division						L	uma Fund Number	349	900
Budgete	ed Progr	ram	Federal/State Agreements	-					Appropri	ation (Budget) Unit	GVOB	
Ŭ	Ŭ			•						Fiscal Year:	2023	
Original	Reques	st Date:	9/1/2021				Fund Name:	Miscella	aneous Re	evenue	Historical Fund #:	0349-00
•	Revisio			Revision #:			L	Budget Subm			of	001000
	TCVISIO	iii Date.		rcvision π.		_		Budget Odbiii	1331011 1 agc #		OI .	
	1	1					FY 2022					T
	CLASS			Indicator		FY 2022	HEALTH	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	17.00	845,723	195,138	197,955	1,238,815	0	(7,104)	(7,104)
		Board & G	roup Positions	2		22,969	0	10,688	33,657			
	Elected Officials & Full Time Commissioners			3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		17.00	868,691	195,138	208,643	1,272,472	0	(7,104)	(7,104)
		FY 2022	ORIGINAL APPROPRIATION	1,691,500	17.00	1,154,754	259,397	277,349	1,691,500			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	286,062	64,259	68,707	419,028	Calculated overfunding is	24.8% of Original App	ropriation
			nts to Wage & Salary:		0.00	200,002	0.,200	00,101	,,,,			
			ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:										
		Retire Cd	Adjustment Description / Position Title									
TBE		R1	CADRE TEAM LEADER IDYCA	1	0.25	32,760	2,913	7,709	43,381	0	(275)	(275)
IDE		K1	CADRE TEAM LEADER IDTEA	'	0.23	32,700	2,913	0	43,361	0	(273)	0
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0
					0.00	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:									
					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
			Salary Needs:									
		Permanen		1	17.25	878,483	198,050	205,663	1,282,196	0	(7,379)	(7,379)
			roup Positions	2	0.00	22,969	0	10,688	33,657	0	0	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		17.25	901,451	198,050	216,351	1,315,853	0	(7,379)	(7,379)
			Adjusted Over or (Under) Funding:	Orig. Approp	(0.25)	257,300	56,500	61,800	375,600	Calculated overfunding	is 22.2% of Original Ap	opropriation
			Adjusted Over or (order) Funding.	Est. Expend	0.00	257,300	56,600	61,700	375,600	Calculated overfunding	is 22.2% of Estimated	Expenditures
				Base	0.00	257,300	56,600	61,700	375,600	Calculated overfunding	is 22.2% of the Base	
					nel Cost F	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
DU				Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022	ORIGINAL APPROPRIATION	1,691,500	17.00	1,158,796	254,589	278,115	1,691,500		7.0. 20119	Jan Landing Graning
0.00			Rounded Appropriation		17.00	1,158,800	254,600	278,100	1,691,500			
	1	1		1		.,,		5, 100	.,55.,566			1

1 1	1						1	i .	1 1
	Appropriation Adjustments:	ī		_	_	_			
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2022 TOTAL APPROPRIATION		17.00	1,158,800	254,600	278,100	1,691,500		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		0.25	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2022 ESTIMATED EXPENDITURES		17.25	1,158,800	254,600	278,100	1,691,500		
	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
								<u>'</u>	•
9.00	FY 2023 BASE	ŀ	17.25	FY 23 Salary	FY23 Health Ben 254,600	FY 23 Var Ben	FY 2023 Total		
		ŀ	17.25	1,158,800		278,100	1,691,500		
10.11	Change in Health Benefit Costs				0	(= .aa)	0		
10.12	Change in Variable Benefits Costs	1 " 1 0 1				(7,400)	(7,400)		
40.54		Indicator Code					0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		8,800		2,000	10,800		
10.62	CEC for Group Positions	1.00%		0		0	0		
10.66	Step Increase			15,500		3,500	19,000		
11.00	FY 2023 PROGRAM MAINTENANCE		17.25	1,183,100	254,600	276,200	1,713,900		
	Line Items:								
12.01							0		
12.02							0		
12.03							0		
13.00	FY 2023 TOTAL REQUEST		17.25	1,183,100	254,600	276,200	1,713,900		

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Militai	ry Division						190
Divisio	n: Militai	ry Division						MD1
Approp	riation U	nit: ID Office Of Emerg	ency Managem	ent				GVOF
FY 202	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						GVOF
HO	)598							
	10000	General	18.15	1,789,600	163,200	0	0	1,952,800
	34800	Federal	24.15	2,773,100	3,856,000	0	11,225,600	17,854,700
			42.30	4,562,700	4,019,200	0	11,225,600	19,807,500
1.12	Nonc	ognizable Adjustments						GVOF
	34500	Federal	0.00	0	1,073,100	0	0	1,073,100
			0.00	0	1,073,100	0	0	1,073,100
1.21	Acco	unt Transfers						GVOF
	10000	General	0.00	0	(6,800)	6,800	0	0
	34500	Federal	0.00	0	(443,400)	270,900	172,500	0
	34800	Federal	0.00	0	1,748,200	37,300	(1,785,500)	0
			0.00	0	1,298,000	315,000	(1,613,000)	0
1.31	Trans	sfers Between Programs						GVOF
	34800	Federal	0.00	0	(1,785,500)	0	0	(1,785,500)
			0.00	0	(1,785,500)	0	0	(1,785,500)
1.61	Reve	rted Appropriation Baland	ces					GVOF
	34500	Federal	0.00	0	(362,700)	(2,400)	0	(365,100)
	34800	Federal	0.00	(1,122,200)	(3,060,300)	0	(4,351,200)	(8,533,700)
			0.00	(1,122,200)	(3,423,000)	(2,400)	(4,351,200)	(8,898,800)
1.81 FY		xecutive Carry Forward						GVOF
	34500	Federal	0.00	0	(267,000)	0	(172,500)	(439,500)
	34800	Federal	0.00	0	(131,200)	0	(968,500)	(1,099,700)
			0.00	0	(398,200)	0	(1,141,000)	(1,539,200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	21 Actual Expenditures						
2.00	FY 2021 Actual Expenditure	es					GV
	10000 General	18.15	1,789,600	156,400	6,800	0	1,952,800
	34500 Federal	0.00	0	0	268,500	0	268,500
	34800 Federal	24.15	1,650,900	627,200	37,300	4,120,400	6,435,800
		42.30	3,440,500	783,600	312,600	4,120,400	8,657,100
FY 202	22 Original Appropriation						
3.00	FY 2022 Original Appropria	ation					GV
S	1138,H0384,H0011						
	10000 General	18.15	1,953,100	163,200	0	0	2,116,300
	34800 Federal	24.15	2,854,300	3,865,300	0	11,225,600	17,945,200
		42.30	4,807,400	4,028,500	0	11,225,600	20,061,500
Appro	priation Adjustment						
4.31	Supplemental for ARPA Fu	unding					GV
	RPA supplemental request for C	· ·	Management				
		Anice of Emergency	Management				
OT	34400 Federal	0.00	0	350 000	0	110 000	460 000
ОТ	34400 Federal	0.00	0	350,000 <b>350,000</b>	0	110,000 <b>110,000</b>	460,000 <b>460,000</b>
				·		,	,
I.61 TI re fo w	Deficiency Warrants his request is to cover expenses ecovered from the perpetrators o or 17 cases. Subtracting out \$20 varrant account.	0.00 s incurred in FY 202 of hazardous materi 0,900 for the amour	0 21 through the defall incidents. The at recovered for pa	350,000 iciency warrant p total amount of t ist deficiency wa	orocess that has ne he hazardous mate rrants, leaves a bal	110,000 ither been paid up rials incidents am ance of \$12,000 in	460,000 GVo front nor ount to \$32,900 n our deficiency
I.61 TI re fo	Deficiency Warrants his request is to cover expenses ecovered from the perpetrators o or 17 cases. Subtracting out \$20	0.00 s incurred in FY 202 of hazardous materi 0,900 for the amour	0 21 through the defall incidents. The it recovered for page 0	350,000 diciency warrant prototal amount of the state of	orocess that has ne he hazardous materrants, leaves a bal	ither been paid up trials incidents am ance of \$12,000 in	460,000 GVo front nor punt to \$32,900 n our deficiency 12,000
I.61 TI re fo w	Deficiency Warrants his request is to cover expenses ecovered from the perpetrators o or 17 cases. Subtracting out \$20 varrant account.	0.00 s incurred in FY 202 of hazardous materi 0,900 for the amour	0 21 through the defall incidents. The at recovered for pa	350,000 iciency warrant p total amount of t ist deficiency wa	orocess that has ne he hazardous mate rrants, leaves a bal	110,000 ither been paid up rials incidents am ance of \$12,000 in	460,000 GVo front nor ount to \$32,900 n our deficiency
I.61 TI re fo w OT	Deficiency Warrants his request is to cover expenses ecovered from the perpetrators o or 17 cases. Subtracting out \$20 varrant account.	0.00 s incurred in FY 202 of hazardous materi 0,900 for the amour	0 21 through the defall incidents. The it recovered for page 0	350,000 diciency warrant prototal amount of the state of	orocess that has ne he hazardous materrants, leaves a bal	ither been paid up trials incidents am ance of \$12,000 in	460,000 GVo front nor punt to \$32,900 n our deficiency 12,000
I.61 TI re fo w OT	Deficiency Warrants his request is to cover expenses ecovered from the perpetrators o or 17 cases. Subtracting out \$20 varrant account.  10000 General	o.00 s incurred in FY 202 of hazardous materi 0,900 for the amour 0.00 0.00	0 21 through the defall incidents. The it recovered for pa	350,000 diciency warrant prototal amount of the street deficiency warrant prototal amo	orocess that has ne he hazardous materrants, leaves a bal	ither been paid up brials incidents amance of \$12,000 in	460,000  GV6  front nor punt to \$32,900 on our deficiency  12,000  12,000  GV6
I.61 TI re fo w OT	Deficiency Warrants his request is to cover expenses ecovered from the perpetrators of or 17 cases. Subtracting out \$20 rarrant account. 10000 General  Cash Transfer	o.00 s incurred in FY 202 of hazardous materi 0,900 for the amour 0.00 0.00	0 21 through the defal incidents. The it recovered for pa	350,000 diciency warrant prototal amount of the street deficiency warrant prototal amo	orocess that has ne he hazardous materrants, leaves a bal	ither been paid up brials incidents amance of \$12,000 in	460,000  GV6  front nor punt to \$32,900 on our deficiency  12,000  12,000  GV6
4.61 TI re fo W OT	Deficiency Warrants his request is to cover expenses ecovered from the perpetrators o or 17 cases. Subtracting out \$20 varrant account.  10000 General  Cash Transfer his request moves funding from	0.00 s incurred in FY 202 of hazardous materi 0,900 for the amour 0.00 0.00	0 21 through the defal incidents. The it recovered for pa 0 0	350,000 diciency warrant prototal amount of trust deficiency warra	orocess that has ne he hazardous materrants, leaves a bal	ither been paid up prials incidents amance of \$12,000 in 0	460,000  GVo front nor count to \$32,900 on our deficiency  12,000  12,000  GVo
4.61 TI re fo w OT 4.71 TI	Deficiency Warrants his request is to cover expenses ecovered from the perpetrators o or 17 cases. Subtracting out \$20 varrant account.  10000 General  Cash Transfer his request moves funding from	o.00 s incurred in FY 202 of hazardous materi 0,900 for the amour 0.00 0.00 the general fund to	the continuously	350,000 diciency warrant prototal amount of the state of	orocess that has ne he hazardous materrants, leaves a ball 0 0	110,000 ither been paid up trials incidents amance of \$12,000 in 0 0 0eficiency fund 010	460,000  GV0  front nor punt to \$32,900 on our deficiency  12,000  12,000  GV0  00.  (12,000)
4.61 TI re fo w OT  4.71 TI OT	Deficiency Warrants his request is to cover expenses ecovered from the perpetrators of or 17 cases. Subtracting out \$20 rarrant account.  10000 General  Cash Transfer his request moves funding from 10000 General	o.00 s incurred in FY 202 of hazardous materi 0,900 for the amour 0.00 0.00 the general fund to 0.00 0.00	the continuously	350,000 diciency warrant prototal amount of the state of	orocess that has ne he hazardous materrants, leaves a ball 0 0	110,000 ither been paid up trials incidents amance of \$12,000 in 0 0 0eficiency fund 010	460,000  GV0  front nor punt to \$32,900 on our deficiency  12,000  12,000  GV0  00.  (12,000)
I.61 TI re fo w OT  I.71 TI OT	Deficiency Warrants his request is to cover expenses ecovered from the perpetrators of or 17 cases. Subtracting out \$20 rarrant account.  10000 General  Cash Transfer his request moves funding from 10000 General	o.00 s incurred in FY 202 of hazardous materi 0,900 for the amour 0.00 0.00 the general fund to 0.00 0.00	the continuously	350,000 diciency warrant prototal amount of the state of	orocess that has ne he hazardous materrants, leaves a ball 0 0	110,000 ither been paid up trials incidents amance of \$12,000 in 0 0 0eficiency fund 010	460,000  GV0  front nor ount to \$32,900 on our deficiency  12,000  12,000  GV0  (12,000)  (12,000)
I.61 TI re fo w OT  I.71 TI OT	Deficiency Warrants his request is to cover expenses ecovered from the perpetrators of 17 cases. Subtracting out \$20 varrant account.  10000 General  Cash Transfer his request moves funding from 10000 General  22Total Appropriation  FY 2022 Total Appropriatio	o.00 s incurred in FY 202 of hazardous materi 0,900 for the amour 0.00 0.00 the general fund to 0.00 0.00	the continuously  0  11 through the defal incidents. The it recovered for particle of the continuously of	350,000 diciency warrant prototal amount of the state of	orocess that has ne he hazardous materrants, leaves a ball 0 0 cardous materials d	110,000 ither been paid up brials incidents am ance of \$12,000 in 0 0 0 deficiency fund 010 0	460,000  GV0  front nor punt to \$32,900 on our deficiency  12,000  12,000  GV0  (12,000)  (12,000)
4.61 TI re fo w OT  4.71 TI OT	Deficiency Warrants his request is to cover expenses ecovered from the perpetrators o or 17 cases. Subtracting out \$20 varrant account.  10000 General  Cash Transfer his request moves funding from 10000 General  22Total Appropriation  FY 2022 Total Appropriatio  10000 General	o.00 sincurred in FY 202 of hazardous material,900 for the amount 0.00 0.00 the general fund to 0.00 0.00	through the defall incidents. The trecovered for part trecovered for part to the continuously 0 0 0	350,000 diciency warrant prototal amount of the state deficiency was 12,000 12,000 appropriated haz (12,000) (12,000)	orrocess that has ne he hazardous materrants, leaves a ball o o o	110,000 ither been paid up prials incidents amance of \$12,000 in 0 0 0 0 0 0 0	460,000  GV6  front nor pount to \$32,900 on our deficiency  12,000  12,000  GV6  00.  (12,000)  (12,000)  GV6  2,116,300
4.61 TI re fo w OT  4.71 TI OT  FY 202	Deficiency Warrants his request is to cover expenses ecovered from the perpetrators of 17 cases. Subtracting out \$20 rarrant account.  10000 General  Cash Transfer his request moves funding from 10000 General  22Total Appropriation  FY 2022 Total Appropriatio  10000 General  34800 Federal	o.00 sincurred in FY 202 of hazardous materi 0,900 for the amour 0.00 0.00 the general fund to 0.00 0.00 18.15 24.15	through the defal incidents. The provided the recovered for part of the continuously o	350,000 diciency warrant prototal amount of the state of	orocess that has ne he hazardous materrants, leaves a ball or	110,000 ither been paid up trials incidents amance of \$12,000 in 0 0 0 0 11,225,600	460,000  GV0  front nor punt to \$32,900 on our deficiency  12,000  12,000  GV0  (12,000)  (12,000)  GV0  2,116,300  17,945,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECI	=)					GVOF
		cumbrances	,					
	34500	Federal	0.00	0	267,000	0	172,500	439,500
	34800	Federal	0.00	0	131,200	0	968,500	1,099,700
			0.00	0	398,200	0	1,141,000	1,539,200
								GVOF
6.42		Noncognizable Adjustme						GVOF
Th	is decisio	n unit reflects .71 FTP go	oing from state t	o federal				
	10000	General	(0.71)	0	0	0	0	0
	34800	Federal	0.71	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2022	2 Estimat	ed Expenditures						
								GVOF
7.00	FY Z	022 Estimated Expenditu	res					
	10000	General	17.44	1,953,100	163,200	0	0	2,116,300
	34500	Federal	0.00	1,955,100	267,000	0	172,500	439,500
	34800	Federal	24.86	2,854,300	3,996,500	0	12,194,100	19,044,900
ОТ			0.00	2,054,300	3,990,500	0	12,194,100	19,044,900
OT	10000	General						
ОТ	34400	Federal	0.00	0	350,000		110,000	460,000
			42.30	4,807,400	4,776,700	0	12,476,600	22,060,700
Base A	djustmer	nts						
8.12	FTP	or Fund Adjustments						GVOF
		n unit moves .71 FTP fro	m state to feder	al to reflect availa	ble funding sour	ces.		
	40000	0	(0.74)	0	0	0	0	2
	10000	General	(0.71)	0	0	0	0	0
	34800	Federal	0.71	0	0		0	0
			0.00	0	0	0	0	0
8.42	Remo	oval of One-Time Expend	ditures					GVOF
		n unit removes one-time		or FY 2021.				
ОТ		Federal	0.00	0	(350,000)	0	(110,000)	(460,000)
			0.00	0	(350,000)	0	(110,000)	(460,000)
					, , ,		, , ,	, ,
FY 2023	3 Base							
9.00	FY 20	023 Base						GVOF
	10000	General	17.44	1,953,100	163,200	0	0	2,116,300
	34800	Federal	24.86	2,854,300	3,865,300	0	11,225,600	17,945,200
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
			42.30	4,807,400	4,028,500	0	11,225,600	20,061,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program	m Mainte	nance						
10.12	Chan	ge in Variable Benefit Co	ests					GVOF
Ch	nange in \	/ariable Benefit Costs						
	10000	General	0.00	(11,200)	0	0	0	(11,200)
	34800	Federal	0.00	(14,100)	0	0	0	(14,100)
			0.00	(25,300)	0	0	0	(25,300)
10.61	Salar	y Multiplier - Regular Em	ployees					GVOF
Sa	ılary Adju	stments - Regular Emplo	yees					
	10000	General	0.00	16,300	0	0	0	16,300
	34800	Federal	0.00	21,000	0	0	0	21,000
			0.00	37,300	0	0	0	37,300
10.00	N A:U:A =	m. Canananatian (adicat						GVOF
10.66 Th		ry Compensation (adjust t is to fund step increase		vees who earned t	the sten increase	es in BFY 2021 TI	ne funding sources	60% are 100%
fed		6 have a federal/match s						
		General	0.00	31,000	0	0	0	31,000
	34800	Federal	0.00	38,300	0	0	0	38,300
			0.00	69,300	0	0	0	69,300
FY 2023	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						GVOF
	10000	General	17.44	1,989,200	163,200	0	0	2,152,400
	34800	Federal	24.86	2,899,500	3,865,300	0	11,225,600	17,990,400
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
			42.30	4,888,700	4,028,500	0	11,225,600	20,142,800
Line Ite	ms							
12.04	ARP	A Funding for EMPG Sup	nlemental with (	Carryover Authorit	·V			GVOF
		lemental request for Office		•	,			
ОТ		Federal	0.00	0	712,300	0	366,900	1,079,200
			0.00	0	712,300	0	366,900	1,079,200
FY 2023	3 Total							
13.00	FY 20	023 Total						GVOF
	10000	General	17.44	1,989,200	163,200	0	0	2,152,400
	34800	Federal	24.86	2,899,500	3,865,300	0	11,225,600	17,990,400
ОТ	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	712,300	0	366,900	1,079,200
			42.30	4,888,700	4,740,800	0	11,592,500	21,222,000

**GVOF** 

Request for Fiscal Year 2023

Agency: Military Division 190

**Appropriation** 

riation ID Office Of Emergency Management

Unit:

Decision Unit Number 4.31 Descriptive Supplemental for ARPA Funding Title

	General	Dedicated	Federal	Total
Operating Expense				
664 Rental Costs	0	0	350,000	350,000
Operating Expense Total	0	0	350,000	350,000
Trustee/Benefit				
885 Non Federal Payments Subgrantees	0	0	110,000	110,000
Trustee/Benefit Total	0	0	110,000	110,000
	0	0	460,000	460,000

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

An Emergency Management Performance Grant ARPA Supplemental is being requested.

These grant dollars will be split between allocations to local jurisdictions (Counties and Tribes) and IOEM per state statute. 66% will be directed to the first two years of rent for Idaho's new Emergency Operations Center (EOC) located at the HP/Chinden campus; and will allow for physical distancing as prescribed by the CDC. 34% of the funds will be dispersed to local jurisdictions to sustain emergency management programs. Idaho's current existing EOC is not big enough to establish appropriate physical distancing per CDC guidance; therefore, a bigger location is required for Idaho to effectively and efficiently respond to disasters (wildfires, floods, straight line winds, viral outbreaks, etc.). ARPA spending authority is needed until the end of BFY 2024 since it is a multi-year grant.

#### If a supplemental, what emergency is being addressed?

At the time of the 2022 Budget Request, the ARPA funding was not available. Due to the performance period beginning in BFY 2022 and ending in BFY 2024, we need ARPA spending authority established in order to spend the available dollars. This request is for 2023, but authorization to carry over into 2024 is also aske for. These grant funds are bound by the federal fiscal year and the window to utilize these federal funds is limited. If there is not spending authority appropriated, we cannot spend the federal ARPA dollars.

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

Idaho Code 46-1008: The Governor and Disaster Emergencies; and Idaho Code 46-1025: Federal Funds to Political Subdivisions

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

There is not existing spending authority in the base to cover this ARPA funded grant.

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

Existing staff is sufficient to execute the activities in this request. Soft match is derived from IOEM's CARES expenditures.

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

Not applicable - no new staff is proposed.

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

This effort is already supported by existing staff and will be absorbed without issue. This effort does not require significant human resources.

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

The EOC is currently being equipped with the technology and tools required to activate. IOEM is prepared to address any ongoing costs within existing budgets.

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

The determination for this new EOC location was based on the availability of state-owned property that meets the physical distancing and technical requirements for emergency operations. Rental rates were determined by the Department of Administration.

# Provide detail about the revenue assumptions supporting this request.

Rent for the EOC space at the HP campus is an ongoing cost and will be addressed through existing state and federal grant budgets. This request will satisfy the first two years of rent at the new EOC location.

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

This request will serve Idaho constituents impacted by disasters; the EOC has the authority and responsibility to leverage state resources to respond to disasters and minimize the impact of disasters on life and property. If not funded, Idaho's operational coordination in responding to disasters will be diminished in that time-sensitive, critical decisions to protect life and property may be delayed and may exclude key players (Health and Welfare, Idaho Department of Lands, Idaho Transportation Department, etc.) due to social distancing requirements and limited occupancy at the current EOC. This situation may lead to miscommunication and poorly coordinated emergency response functions.

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**GVOF** 

Request for Fiscal Year 2023

Agency: Military Division 190

Appropriation

ID Office Of Emergency Management

Unit:

**Decision Unit Number** 12.04 **Descriptive** ARPA Funding for EMPG Supplemental with Carryover Authority

	General	Dedicated	Federal	Total
Operating Expense				
664 Rental Costs	0	0	712,300	712,300
Operating Expense Total	0	0	712,300	712,300
Trustee/Benefit				
885 Non Federal Payments Subgrantees	0	0	366,900	366,900
Trustee/Benefit Total	0	0	366,900	366,900
	0	0	1,079,200	1,079,200

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

An Emergency Management Performance Grant ARPA Supplemental is being requested.

These grant dollars will be split between allocations to local jurisdictions (Counties and Tribes) and IOEM per state statute. 66% will be directed to the first two years of rent for Idaho's new Emergency Operations Center (EOC) located at the HP/Chinden campus; and will allow for physical distancing as prescribed by the CDC. 34% of the funds will be dispersed to local jurisdictions to sustain emergency management programs. Idaho's current existing EOC is not big enough to establish appropriate physical distancing per CDC guidance; therefore, a bigger location is required for Idaho to effectively and efficiently respond to disasters (wildfires, floods, straight line winds, viral outbreaks, etc.). ARPA spending authority is needed until the end of BFY 2024 since it is a multi-year grant.

#### If a supplemental, what emergency is being addressed?

At the time of the 2022 Budget Request, the ARPA funding was not available. Due to the performance period beginning in BFY 2022 and ending in BFY 2024, we need ARPA spending authority established in order to spend the available dollars. This request is for 2023, but authorization to carry over into 2024 is also asked for. These grant funds are bound by the federal fiscal year and the window to utilize these federal funds is limited. If there is not spending authority appropriated, we cannot spend the federal ARPA dollars.

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

Idaho Code 46-1008: The Governor and Disaster Emergencies; and Idaho Code 46-1025: Federal Funds to Political Subdivisions

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

There is not existing spending authority in the base to cover this ARPA funded grant.

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

Existing staff is sufficient to execute the activities in this request. Soft match is derived from IOEM's CARES expenditures.

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

Not applicable - no new staff is proposed.

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

This effort is already supported by existing staff and will be absorbed without issue. This effort does not require significant human resources.

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

The EOC is currently being equipped with the technology and tools required to activate. IOEM is prepared to address any ongoing costs within existing budgets.

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

The determination for this new EOC location was based on the availability of state-owned property that meets the physical distancing and technical requirements for emergency operations. Rental rates were determined by the Department of Administration.

# Provide detail about the revenue assumptions supporting this request.

Rent for the EOC space at the HP campus is an ongoing cost and will be addressed through existing state and federal grant budgets. This request will satisfy the first two years of rent at the new EOC location.

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

This request will serve Idaho constituents impacted by disasters; the EOC has the authority and responsibility to leverage state resources to respond to disasters and minimize the impact of disasters on life and property. If not funded, Idaho's operational coordination in responding to disasters will be diminished in that time-sensitive, critical decisions to protect life and property may be delayed and may exclude key players (Health and Welfare, Idaho Department of Lands, Idaho Transportation Department, etc.) due to social distancing requirements and limited occupancy at the current EOC. This situation may lead to miscommunication and poorly coordinated emergency response functions.

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# Cost Recovery FY 21 Recap for Military Division

	Hazardous Ma	terials	Suspected Drug Labs		Biological Threat		reat	EOD/IED		П	To	tal
		# of		# of			# of		# of			# of
	Amount	Cases	Amount	Cases		Amount	Cases	Amount	Cases		Amount	Cases
Paid by Spiller	\$0.0	0 0	\$0.	00 0		\$0.0	0 0	\$(	0.00		\$0.00	) (
Paid by Deficiency Warrants	\$29,761.2	6 14	\$0.	00 0		\$2,188.5	0 1	\$92	1.06 2		\$32,870.82	2 17
T-1-11111111	<b>#00.704.0</b>	0 44	Φ0.	00 0	L	фо 400 F	2 4	400	1.00	▎┟	****	
Total Hazmat Incidents	\$29,761.2	6 14	\$0.	00 0	F	\$2,188.5	0 1	\$92	1.06 2	▍╞	\$32,870.82	2 17
Amount Recovered From												
Spiller on Deficiency Warrants	\$18,745.1	8 10	\$1,226.	91 3		\$148.2	0 1	\$76	3.65 1		\$20,888.94	4 15
Deficiency Warrants Less	\$29,761.2	6 14	\$0.	00 0		\$2,188.5	0 1	\$92	1.06 2	1 [	\$32,870.82	2 17
Amount Recovered	\$18,745.1	<u>8</u> 10	\$1,226.	<u>91</u> 3		\$148.2	<u>0</u> 1	\$76	3. <u>65</u> 1		\$20,888.94	<u>4</u> 15
	\$11,016.0	8	(\$1,226.9	01)		\$2,040.3	0	\$15	2.41	L	\$11,981.88	В

AMOUNT OF DEFICIENCY WARRANT REQUEST

\$12,000

Cost Recovery Incident Detail Report Budget Fiscal Year: 2021

# **Cost Recovery**

Incident #	Amount	Incident	Incident Date	County	Location	Description
Hazardous Materials		Type				
Total for Hazardous Materials	\$0.00		# Incidents 0	)		
EOD/IED						
Total for EOD/IED	\$0.00		# Incidents 0	)		
Total for Cost	<b>\$0.00</b>		# Incidents 0			
Recovery	\$0.00		# Incidents 0			

# Cost Recovery Incident Detail Report

Budget Fiscal Year: 2021

# **Deficiency Warrants Issued**

Incident #	Amount	Incident Type	Incident Date	County	Location	Description
Hazardous Materials						
2019-00201 2020-00012	\$1,265.96 \$1,486.22	Hazmat Hazmat	11/5/2019 N 1/16/2020 B		4617 N 495 W 1438 Broadway	Response to mercury spill in private residence Response to natural gas leak filling up manholes with explosive levels
2020-00044	\$2,466.67	Hazmat	3/28/2020 B	Sannock	4151 Yellowstone Ave	of gas Response to unknown chemical leaking from plastic jug in public parking lot
2020-00052	\$823.59	Hazmat	4/13/2020 A	da	N Kent Ln / N Alworth St	Response to diesel spill near water canal
2020-00073	\$608.88	Hazmat	5/8/2020 ld		Mann Lake, 3298 Powers Ave	Response to illegal dumping of roofing sealant
2020-00112	\$1,029.76	Hazmat	6/15/2020 B		Heyburn State Park Marina	Response to gasoline release from sunken boat near docks
2020-00114	\$2,474.53	Hazmat	7/1/2020 B		Rocky Point Marina	Response to ski boat leaking gasoline and oil in marina
2020-00126 2020-00128	\$1,522.85 \$3,473.71	Hazmat Hazmat	10/26/2020 B 7/5/2020 K		Aqua Park Between Crescent Bay and Black Bay in Lake CDA	Response to gasoline release from sunken boat in the river Response to jet fuel clean-up in lake from plane crash
2020-00136 2020-00141	\$630.90 \$423.42	Hazmat Hazmat	7/13/2020 A 7/23/2020 A		9th & State Street 11321 W. Chinden Blvd	Response to diesel leak from raptured semi-truck saddle tank Response to white powder in mail room of Idaho Tax Commission
2020-00164	\$1.571.30	Hazmat	8/7/2020 C		22203 Notus Road	Response to release of diesel into an irrigation canal
2020-00104	\$3,806.25	Hazmat	10/10/2020 A		971 E. Logan Street	Response to mercury spill in private residence with patient contamination
2021-00015	\$8,177.22	Hazmat	2/1/2021 V	Vashington	1564 Monroe Creek Road	Response to unknown substance in Corrections employee's private residence
Materials <u>Suspected Drug Labs</u>	\$29,761.26		# Incidents 1	4		
Total for Suspected Drug Labs	\$0.00		# Incidents 0			
Biological Threat 2020-00009	\$2,188.50	BioHazard	1/9/2020 B	Sonneville	3100 Channing Way	Response to patient at Eastern Idaho Medical Center ingesting ricin
Total for Biological Threat	\$2,188.50		# Incidents 1			
EOD/IED 2019-00200 2020-00062	\$640.44 \$280.62	Explosives Explosives	10/31/2019 K 4/25/2020 K		6500 Prosperity Lane 1205 W Emma Ave	Response to pipe bombs found in vehicle Response to potential explosive material in private residence
Total for EOD/IED	\$921.06		# Incidents 2			
Total for Deficiency Warrants Issued	\$32,870.82		# Incidents 1	7		

# Cost Recovery Incident Detail Report Budget Fiscal Year: 2021

# **Deficiency Warrants Recovered**

Incident #	Amount	Incident Type	Incident Date	County	Location	Description
Hazardous Materials						
2009-00122	\$600.00	Hazmat	05/20/09	Gem	415 Riverside St	Mercury spill.
2019-00152	\$97.31	Hazmat	08/16/19	Kootenai	Boileaus G Dock	Response to fuel spill onto dock and lake.
2020-00012	\$1,486.22	Hazmat	01/16/20	Bonneville	1438 Broadway	Response to natural gas leak filling up manholes with explosive levels of gas
2020-00052	\$823.59	Hazmat	04/13/20	Ada	N Kent Ln / N Alworth St	Response to diesel spill near water canal
2020-00126	\$1,522.85	Hazmat	10/26/20	Benewah	Aqua Park	Response to gasoline release from sunken boat in the river
2020-00128	\$3,473.70	Hazmat	07/05/20	Kootenai	Between Crescent Bay and Black Bay in Lake CDA	Response to jet fuel clean-up in lake from plane crash
2020-00136	\$630.90	Hazmat	7/13/2020	Ada	9th & State Street	Response to diesel leak from raptured semi-truck saddle tank
2020-00164	\$1,571.30	Hazmat	08/07/20	Canyon	22203 Notus Road	Response to release of diesel into an irrigation canal
2020-00219	\$362.09		11/03/20	Canyon	28552 Market Road	Response to diesel release from a vehicle in a canal.
2021-00015	\$8,177.22	Hazmat	02/01/21	Washington	1564 Monroe Creek Road	Response to unknown substance in Corrections employee's private residence
Total for Hazardous  Suspected Drug Labs 2008-00056 2010-00031 2010-00146 2012-00011	\$210.24 \$28.90	Hazmat Drug Lab Drug Lab Drug Lab	# Incidents  02/28/08  02/19/10  06/24/10  1/21/2012	Twin Falls Twin Falls Ada Kootenai	528 4th Ave W. 2555 Alderwood Ave 20 Jerusalem Rd 113 W. 15th Avenue	Suspected drug lab in a private residence. Suspected drug lab in a private residence. Suspected drug lab in vacant private dwelling. Suspected drug lab in private residence.
Total for Suspected						
Drug Labs						
	\$1,226.91		# Incidents	3		
Biological Threat 2011-00052	\$148.20	Biological Threat	07/06/11	Boundary	Forrest Service Rd 2542 off Meadow Creek Rd	Unknown chemicals found in bags near logging road.
Total for Biological	\$148.20		# Incidents	1		
•						
EOD/IED 2013-00233	\$768.65	Explosives	11/06/13	Ada	2211 W Dorian St	Response to a private residence housing explosives and hazardous materials.

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PCF Detail Report Request for Fiscal Year:

Toquest for risour rount 3

Agency:Military Division190Appropriation Unit:ID Office Of Emergency ManagementGVOF

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	16.44	1,271,709	191,526	298,255	1,761,490
		Total from PCF	16.44	1,271,709	191,526	298,255	1,761,490
		FY 2022 ORIGINAL APPROPRIATION	18.15	1,417,619	211,384	324,097	1,953,100
		Unadjusted Over or (Under) Funded:	1.71	145,910	19,858	25,842	191,610
Adjustr	ments to V	Vage and Salary					
190603 8	2270 R9	08 IOEM CRIT INF PRO PRG MGR/PLNR 00	1.00	58,843	11,650	13,846	84,339
Estima	ted Salary	Needs					
		Board, Group, & Missing Positions	1.00	58,843	11,650	13,846	84,339
		Permanent Positions	16.44	1,271,709	191,526	298,255	1,761,490
		Estimated Salary and Benefits	17.44	1,330,552	203,176	312,101	1,845,829
Adjuste	ed Over or	· (Under) Funding					
		Original Appropriation	.71	87,067	8,208	11,996	107,271
		Estimated Expenditures	.00	87,067	8,208	11,996	107,271
		Base	.00	87,067	8,208	11,996	107,271

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PCF Detail Report Request for Fiscal Year:

Agency:Military Division190

 Appropriation Unit:
 ID Office Of Emergency Management
 GVOF

Fund: Federal (Grant) 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	22.56	1,582,981	262,824	372,487	2,218,292
		Total from PCF	22.56	1,582,981	262,824	372,487	2,218,292
		FY 2022 ORIGINAL APPROPRIATION	24.15	2,046,847	338,292	469,161	2,854,300
		Unadjusted Over or (Under) Funded:	1.59	463,866	75,468	96,674	636,008
Adjust	ments to W	age and Salary					
190115 0	5 22775 R90	5 IT SOFTWARE ENGINEER )	.30	23,244	3,495	5,470	32,209
190601 7	1 22707 R90	' IOEM SLIGP PROGRAM MANAGER	1.00	58,843	11,650	13,846	84,339
190603 5	3 22705 R90	O IOEM SLIGP PROJECT MANAGER	1.00	48,048	11,650	11,306	71,004
Estima	ated Salary	Needs					
		Permanent Positions	24.86	1,713,116	289,619	403,109	2,405,844
		Estimated Salary and Benefits	24.86	1,713,116	289,619	403,109	2,405,844
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	(.71)	333,731	48,673	66,052	448,456
		Estimated Expenditures	.00	333,731	48,673	66,052	448,456
		Base	.00	333,731	48,673	66,052	448,456

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Agency	/Departr	nent:	Office of the Governor				Agency Number: 190					
Budget	ed Divisi	on:	Military Division	-					L	uma Fund Number	100	000
_	ed Progr		Office of Emergency Management	-						ation (Budget) Unit	GVOF	
Baagot	ou i logi	<b>u</b>	Cinco or Emergency management	-					, фр. ор. і	Fiscal Year:	2023	
Origina	l Reques	t Date:	9/1/2021				Fund Name:		General	7 10001 7 0011	Historical Fund #:	0001-00
3	Revisio			Revision #:			L	Budget Subm			of	000:00
	Kevisio	II Date.		Revision #.		_		Budget Subili	ission rage #		OI	
	ı			1		1	FY 2022	1			ı	
	CLASS			Indicator		FY 2022	HEALTH	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	0.00	0	0	0	0	0	0	0
		Board & G	roup Positions	2		80,437	0	25,741	106,178			
		Elected Of	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF	ROM WSR		0.00	80,437	0	25,741	106,178	0	0	0
		EV 2022	ORIGINAL APPROPRIATION	1,953,100	18.15	1,479,604	0	473,496	1,953,100			
			Unadjusted Over or (Under) Funded:	Est Difference	18.15	1,399,167	0	447,755	1.846.922	Calculated overfunding is	s 94.6% of Original Apr	ropriation
			nts to Wage & Salary:	Lot Dillerence	10.10	1,000,107	•	441,100	1,040,322	Calculated Overlanding to	o-r.o % of Original 7 pp	Торпацоп
		-	ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:		]								
		Retire Cd	Adjustment Description / Position Title									
REFLEC	T CORRE	CT DISTR	IBUTION B/N STATE AND FEDERAL				0	0	0	0	0	0
1157	22778	R1	IOEM-SWIC	1	0.48	40,914	5,592	9,628	56,134	0	(344)	(344)
3014	20118	R1	IOEM RECOVERY COORDINATOR	1	0.48	31,070	5,592	7,311	43,973	0	(261)	(261)
3023	20226	R1	ACCOUNTING TECH	1	0.48	25,539	5,592	6,010	37,141	0	(215)	(215)
4073	20266	R1	IOEM PUB-PRIV PARTNER PROG MGR	1	0.48	44,638	5,592	10,504	60,734	0	(375)	(375)
4075	20203	R1	IOEM ADMINISTRATIVE SPECIALIST	1	0.48	21,665	5,592	5,098	32,355	0	(182)	(182)
4077	20267	R1	IOEM HAZ SPEC TEAMS PROG MGR	1	0.48	30,132	5,592	7,090	42,814	0	(253)	(253)
4078	20269	R1	IOEM LOGISTIC MANAGER	1	0.48	33,097	5,592	7,788	46,477	0	(278)	(278)
4079	20284	R1	IOEM GRANT FINANCE SPECIALIST	1	0.48	27,865	5,592	6,557	40,014	0	(234)	(234)
4081	20280	R1	IOEM COMMUNITY PREP COORD	1	0.00	0	0	0	0	0	0	0
4082	22747	R1	IOEM EXECUTIVE ADMIN OFFICER	1	0.48	47,174	5,592	11,101	63,867	0	(396)	(396)
5222	22717	R1	IOEM HAZMAT REG COMP SPEC	1	0.00	0	0	0	0	0	0	0
6011	20270	R1	IOEM GIS SECTION CHIEF	1	0.48	37,240	5,592	8,763	51,595	0	(313)	(313)
6012	20271	R1	IOEM OPERATIONS BRANCH CHIEF	1	0.48	48,652	5,592	11,448	65,692	0	(409)	(409)
6014	20277	R1	IOEM GRANT MGMT BRANCH CHIEF	1	0.48	42,152	5,592	9,919	57,663	0	(354)	(354)
6015	20287	R1	IOEM MITIGATION PLANNER	1	0.48	31,070	5,592	7,311	43,973	0	(261)	(261)
6016	20278	R1	IOEM FINANCE SECTION CHIEF	1	0.48	36,202	5,592	8,519	50,313	0	(304)	(304)
6018	20281	R1	IOEM PLANS SECTION CHIEF	1	0.48	33,097	5,592	7,788	46,477	ů	(278)	(278)
6021 6022	20289	R1	IOEM AREA FIELD OFF EMERG MGMT IOEM MITIGATION SECTION CHIEF	1	0.48	32,069 37,240	5,592 5,592	7,546 8,763	45,207 51,595	0	(269) (313)	(269) (313)
6023	20275	R1	IOEM IDEOC PROGRAM COORDINATOR	1	0.48	36,721	5,592	8,763 8,641	50,954	0	(308)	(308)
6027	20273	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	45,876	5,592	10,795	62,264	0	(308)	(308)
6028	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	32,069	5,592	7,546	45,207	0	(269)	(269)
6029	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	43,390	5,592	10,210	59,193	0	(364)	(364)
6030	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	39,676	5,592	9,336	54,605	0	(333)	(333)
6031	20292	R1	IOEM PREP & PROTECT BRANCH CHF	1	0.48	48,652	5,592	11,448	65,692	0	(409)	(409)
6032	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	38,438	5,592	9,045	53,075	0	(323)	(323)
6033	20284	R1	IOEM GRANT FINANCE SPECIALIST	1	0.48	27,865	5,592	6,557	40,014	0	(234)	(234)
6036	20276	R1	IOEM EMERGENCY COMM PROG MGR	1	0.48	30,132	5,592	7,090	42,814	0	(253)	(253)
6037	22716	R1	IOEM PUBLIC AFFAIRS OFFICER	1	0.48	31,030	5,592	7,302	43,924	0	(261)	(261)
6040	20288	R1	IOEM TRNG & EXERCISE SECT CHF	1	0.48	35,174	5,592	8,277	49,042	0	(295)	(295)
4070	20264	R1	DIRECTOR IOEM	1	1.00	153,691	11,650	36,165	201,506	0	(1,291)	(1,291)
6026	20284	R1	IOEM GRANT FINANCE SPECIALIST	1	1.00	48,381	11,650	11,384	71,415	0	(406)	(406)

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6039	22719	R1 IOEM EMERGENCY PLANNER	1	1.00	60,798	11,650	14,306	86,755	0	(511)	(511)
					11,	0	0	0	0	0	0
DELETE	O FTP TC	BE RESTORED				0	0	0	0	0	0
6038	22708	R1 IOEM CYBERSECURTY PRG MGR CIKR	1	1.00	58,843	11,650	13,846	84,340	0	(494)	(494)
		Other Adjustments:								, ,	, , ,
				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
		Estimated Salary Needs:									
		Permanent Positions	1	17.44	1,330,557	203,176	313,093	1,846,826	0	(11,177)	(11,177)
		Board & Group Positions	2	0.00	80,437	0	25,741	106,178	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		17.44	1,410,994	203,176	338,834	1,953,004	0	(11,177)	(11,177)
			Orig. Approp	0.71	100	0	0	100	Calculated overfunding	is .0% of Original App	ropriation
		Adjusted Over or (Under) Funding:	Est. Expend	0.00	100	0	100	200	Calculated overfunding		
			Base	0.00	100	0	100	200	Calculated overfunding		
			Base	0.00	100		100	200	Carcalated Systrationing	10.070 01 110 2400	
			Porcon	nal Cast I	Pacanciliat	ion Polatic	n to Zero Varian	co >			
			Ferson	ilei Cost i	\econcina	ion - Neiauc	ni to Zeio varian	Ce>			
			Original								
DU			Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	1,953,100	18.15	1,411,063	203,186	338,851	1,953,100			
		Rounded Appropriation		18.15	1,411,100	203,200	338,900	1,953,100			
		Appropriation Adjustments:	•		•						
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		18.15	1,411,100	203,200	338,900	1,953,100			
		Expenditure Adjustments:			•	•					
6.31		FTP or Fund Adjustment		(0.71)	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		17.44	1,411,100	203,200	338,900	1,953,100			
		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
				FTD	FW 00 0-1	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
9.00		FY 2023 BASE		17.44	FY 23 Salary 1,411,100	203,200	338,900	1,953,100	1		
10.11		Change in Health Benefit Costs		17.44	1,411,100	203,200	336,900	1,953,100			
10.11		Change in Variable Benefits Costs				0	(11,200)	(11,200)			
10.12		Onlinge in Variable Benefits costs	Indicator Code				(11,200)	(11,200)			
10.51		Annualization	maloator code		0	0	0	0			
10.51		CEC for Permanent Positions	1.00%		13,300	0	3,000	16,300			
10.61		CEC for Group Positions	1.00%		13,300		3,000	10,500			
10.62		Step Increase	1.0070		25,300		5,700	31,000			
11.00		FY 2023 PROGRAM MAINTENANCE		17.44	1,449,700	203.200	336,400	1,989,200			
11.00		2020 I ROOKAM MAINTENAMOL		11.44	1,443,700	203,200	330,400	1,303,200			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2023 TOTAL REQUEST		17.44	1,449,700	203,200	336,400	1,989,200			
	1		ıl		.,,. 50	200,200	333, .00	.,,			

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Agency/	/Departm	nent:	Office of the Governor Agency Num								er: 190	
Budgete	ed Divisio	on:	Military Division	-					L	uma Fund Number	348	300
Budgete	ed Progra	am	Office of Emergency Management	•					Appropr	iation (Budget) Unit	GVOF	
	_			-			_			Fiscal Year:	2023	
Original	Reques	t Date:	9/1/2021	_			Fund Name:	Fe	deral Grai	nt	Historical Fund #:	0348-00
	Revision	n Date:		Revision #:				Budget Subm	ission Page#		of	
				<del>-</del>				•	•			
							FY 2022					
BON	CLASS		DECORIDEION	Indicator	ETD	FY 2022	HEALTH	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	TOTAL BENEFIT CHANGES
PCN	CODE	Totale fro	DESCRIPTION m Wage and Salary Report (WSR):	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Permanen		1 1	39.00	2,854,696	454,350	670,747	3.979.793	0	(23,663)	(23,663)
			roup Positions	2	39.00	45,494	434,330	9,940	55,434	O	(23,003)	(23,003)
			ficials & Full Time Commissioners	3	0.00	0	0	0,040	00,104	0	0	0
		TOTAL FR	ROMWSR		39.00	2,900,190	454,350	680,687	4,035,227	0	(23,663)	(23,663)
		FY 2022	ORIGINAL APPROPRIATION	2,854,300	24.15	2,051,437	321,382	481,481	2,854,300		, , ,	, ,
			Unadjusted Over or (Under) Funded:	Est Difference	(14.85)	(848,753)	(132,968)	(199,206)	(1,180,927)	Calculated underfunding	is (41.4% ) of Original	Appropriation
			nts to Wage & Salary:	20121110101100	(14.00)	(040,100)	(102,000)	(100,200)	(1,100,021)	Carcarated arracramany	lo (11176 ) or originar.	фріоріїалоті
		-	ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:										
		Retire Cd	Adjustment Description / Position Title									
REFLEC	T CORRE	CT DISTR	IBUTION B/N STATE AND FEDERAL				0	0	0	0	0	0
1157	22778	R1	IOEM-SWIC	1	(0.48)	(40,914)	(5,592)	(9,628)	(56,134)	0	344	344
3014	20118	R1	IOEM RECOVERY COORDINATOR	1	(0.48)	(31,070)	(5,592)	(7,311)	(43,973)	0	261	261
3023	20226	R1	ACCOUNTING TECH	1	(0.48)	(25,539)	(5,592)	(6,010)	(37,141)	0	215	215
4073	20266	R1	IOEM PUB-PRIV PARTNER PROG MGR	1	(0.48)	(44,638)	(5,592)	(10,504)	(60,734)	0	375	375
4075	20203	R1	IOEM ADMINISTRATIVE SPECIALIST	1	(0.48)	(21,665)	(5,592)	(5,098)	(32,355)	0	182	182
4077	20267	R1	IOEM HAZ SPEC TEAMS PROG MGR	1	(0.48)	(30,132)	(5,592)	(7,090)	(42,814)	0	253	253 278
4078 4079	20269 20284	R1 R1	IOEM LOGISTIC MANAGER IOEM GRANT FINANCE SPECIALIST	1	(0.48)	(33,097) (27,865)	(5,592) (5,592)	(7,788) (6,557)	(46,477) (40,014)	0	278 234	234
4079		R1	IOEM EXECUTIVE ADMIN OFFICER	1	(0.48)	(47,174)	(5,592)	(11,101)	(63,867)	0	396	396
6011	20270	R1	IOEM GIS SECTION CHIEF	1	(0.48)	(37.240)	(5,592)	(8,763)	(51,595)	0	313	313
6012		R1	IOEM OPERATIONS BRANCH CHIEF	1	(0.48)	(48,652)	(5,592)	(11,448)	(65,692)	0	409	409
6014	20277	R1	IOEM GRANT MGMT BRANCH CHIEF	1	(0.48)	(42,152)	(5,592)	(9,919)	(57,663)	0	354	354
6015	20287	R1	IOEM MITIGATION PLANNER	1	(0.48)	(31,070)	(5,592)	(7,311)	(43,973)	0	261	261
6016		R1	IOEM FINANCE SECTION CHIEF	1	(0.48)	(36,202)	(5,592)	(8,519)	(50,313)	0	304	304
6018		R1	IOEM PLANS SECTION CHIEF	1	(0.48)	(33,097)	(5,592)	(7,788)	(46,477)	0	278	278
6021		R1	IOEM AREA FIELD OFF EMERG MGMT	1	(0.48)	(32,069)	(5,592)	(7,546)	(45,207)	0	269	269
6022 6023		R1 R1	IOEM MITIGATION SECTION CHIEF IOEM IDEOC PROGRAM COORDINATOR	1	(0.48)	(37,240)	(5,592) (5,592)	(8,763) (8,641)	(51,595) (50,954)	0	313 308	313 308
6027	20273	R1	IOEM AREA FIELD OFF EMERG MGMT	1	(0.48)	(45,876)	(5,592)	(10,795)	(62,264)	0	308	308
6028		R1	IOEM AREA FIELD OFF EMERG MGMT	1	(0.48)	(32,069)	(5,592)	(7,546)	(45,207)	0	269	269
6029		R1	IOEM AREA FIELD OFF EMERG MGMT	1	(0.48)	(43,390)	(5,592)	(10,210)	(59,193)	0	364	364
6030		R1	IOEM AREA FIELD OFF EMERG MGMT	1	(0.48)	(39,676)	(5,592)	(9,336)	(54,605)	0	333	333
6031	20292	R1	IOEM PREP & PROTECT BRANCH CHF	1	(0.48)	(48,652)	(5,592)	(11,448)	(65,692)	0	409	409
6032	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	(0.48)	(38,438)	(5,592)	(9,045)	(53,075)	0	323	323
6033	20284	R1	IOEM GRANT FINANCE SPECIALIST	1	(0.48)	(27,865)	(5,592)	(6,557)	(40,014)	0	234	234
6036	_0_0	R1	IOEM EMERGENCY COMM PROG MGR	1	(0.48)	(30,132)	(5,592)	(7,090)	(42,814)	0	253	253
6037	22716		IOEM PUBLIC AFFAIRS OFFICER	1	(0.48)	(31,030)	(5,592)	(7,302)	(43,924)	0	261	261
6040 4070		R1 R1	IOEM TRNG & EXERCISE SECT CHF DIRECTOR IOEM	1	(0.48)	(35,174)	(5,592)	(8,277)	(49,042)	0	295 1,291	295 1,291
6026	20264 20284		IOEM GRANT FINANCE SPECIALIST	1	(1.00)	(153,691) (48,381)	(11,650) (11,650)	(36,165) (11,384)	(201,506) (71,415)	0	406	406
6039	20264		IOEM EMERGENCY PLANNER	1	(1.00)	(60,798)	(11,650)	(14,306)	(86,755)	0	511	511
VACANT	22113	1.1	IOCHI CINCTOCTO I CANTICIO	·	(1.00)	(00,790)	(11,030)	(14,300)	00,733)	0	0	0
6017	22707	R1	IOEM SLIGP/PENDING RECLASSIFICATION	1	1.00	58,843	11,650	13,846	84,340	0	(494)	(494)
6035	22705		IOEM EMERCENCY MGT TECH	1	1.00	48,048	11,650	11,306	71,004	0	(404)	(404)

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1150	22775	R1 IT SOFTWARE ENGINEER	1	0.30	23,244	3,495	5,470	32,209	0	(195)	(195)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0		0
				0.00	0	0	0	0	0		0
				0.00	0	0	0	0	0		0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	24.86	1,713,118	289,619	402,122	2,404,859	0	, , , , , , , , , , , , , , , , , , ,	(14,074)
		Board & Group Positions	2	0.00	45,494	0	9,940	55,434	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		24.86	1,758,612	289,619	412,062	2,460,292	0	(14,074)	(14,074)
		Adjusted Over or (Under) Funding:	Orig. Approp	(0.71)	281,600	46,400	66,000	394,000	Calculated overfunding	is 13.8% of Original Ap	opropriation
		Adjusted Over Or (Orider) Funding.	Est. Expend	0.00	281,600	46,400	66,000	394,000	Calculated overfunding	is 13.8% of Estimated	Expenditures
			Base	0.00	281,600	46,400	66,000	394,000	Calculated overfunding	is 13.8% of the Base	
			Persoi	nnel Cost	Reconciliat	ion - Relatio	n to Zero Variano	:e>			
		_	-								
DII			Original								
DU			Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	2,854,300	24.15	2,040,247	336,001	478,052	2,854,300			
		Rounded Appropriation		24.15	2,040,200	336,000	478,100	2,854,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		24.15	2,040,200	336,000	478,100	2,854,300			
		Expenditure Adjustments:		. = .							
6.31		FTP or Fund Adjustment		0.71	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		24.86	2,040,200	336,000	478,100	2,854,300			
0.04		Base Adjustments:	i	0.00	2	0	0	2			
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41 8.51		Removal of One-Time Expenditures Base Reduction		0.00	0	0	0	0			0
0.01		base Reduction		0.00		0		U			U
				FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
9.00		FY 2023 BASE		24.86	2,040,200	336,000	478,100	2,854,300			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					(14,100)	(14,100)			
			Indicator Code					0			
10.51		Annualization	4		0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		17,100		3,900	21,000			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.66		Step Increase	4		31,200		7,100	38,300			
11.00		FY 2023 PROGRAM MAINTENANCE		24.86	2,088,500	336,000	475,000	2,899,500			
		1: "									
40.04		Line Items:									
12.01								0			
12.02 12.03								0			
13.00		FY 2023 TOTAL REQUEST		24.86	2,088,500	336,000	475,000	2,899,500			
13.00		1 1 2023 TOTAL REQUEST		24.00	2,000,500	330,000	479,000	2,099,300			

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One-Time Operating & One-Time Capital Outlay Summary

Run Date: 8/31/21 10:21 PM

Agency: Military Division

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Page 1

Priority	Appropriatio n Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	GVOA	10.31	10000	740	Laptops for Radio Techs with Dock	0	Various	19.00	6.00	3,500.00	21,000
2	GVOA	10.31	10000	740	Laptop Computers with Dock	0	Various	41.00	6.00	2,500.00	15,000
3	GVOA	10.31	10000	740	LAN Switch for Gowen Field, Building 616	0	2012	1.00	1.00	6,000.00	6,000
4	GVOA	10.31	10000	740	Desktop Computers	0	Various	42.00	5.00	2,000.00	10,000
5	GVOA	10.31	10000	740	Wireless Access Points	0	2013	35.00	4.00	1,050.00	4,200
6	GVOA	10.31	45000	755	Vehicle Replacement	183,000	2004	17.00	1.00	50,000.00	50,000
7	GVOA	10.31	45000	755	Vehicle Replacement	170,000	2006	17.00	1.00	50,000.00	50,000
8	GVOA	10.31	45000	768	Microwave Battery Banks for Mountain Top Power	0	1999-2003	62.00	5.00	16,000.00	80,000
9	GVOA	10.31	45000	740	Emergency Network Core Routers	0	2010	23.00	1.00	18,000.00	18,000
10	GVOA	10.31	45000	740	Emergency Network Edge Routers	0	2009-2017	150.00	7.00	3,150.00	22,100
11	GVOA	10.31	45000	768	Microwave Equipment for IP Transition	0	1999-2018	75.00	3.00	43,000.00	129,000
12	GVOA	10.31	45000	740	Mountain Top Networking Equipment Switches	0	2009-2018	150.00	10.00	1,500.00	15,000
							Subtotal	632.00	50.00		420,300
Grand Total	by Appropriation U	Jnit									
	GVOA										420,300
							Subtotal				420,300
Grand Total	by Decision Unit										
		10.31									420,300
							Subtotal				420,300
Grand Total	by Fund Source										
			10000								56,200
			45000								364,100
							Subtotal				420,300
Grand Total	by Summary Acco	ount									
				740				461.00	40.00		111,300
				755				34.00	2.00		100,000
				768				137.00	8.00		209,000
							Subtotal	632.00	50.00		420,300

	FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	nt to IC 67-5708	BB			
			NFORMATION					
AGENCY NAME:				OF THE GOVERNOR				
Division/Bureau:			Division o					
Prepared By:	Mr. Je	eff Hill	E-mail Address:	,	jhill@imd.idaho.gov			
Telephone Number:	(208) 8	01-4250	Fax Number:		(208) 422-6789			
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Christine Otto			
Date Prepared:	7/22/	2021	For Fiscal Year:		2022			
,	ITY INFORMATIO	M (please list each		, by oity and atract				
	LITY INFORMATIO		i lacility separately	by city and street	address)			
Facility Name:	Idaho Youth Challeng	e - Billets	•					
City:	Pierce		County:	Clearwater				
Street Address:	117 Timberline Dr		•		Zip Code:	83546		
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:			
or state-owned, use "X" to mark	"X" to mark):	X	"X" to mark):			10/14/2023		
one):	Carriel has administrate	ation one allegation		manus field officer				
FUNCTION/USE OF FACILITY:		ative use, client co	bunseling, nearing	rooms, neid offices	s, etc. Address any	specialized		
needs which require additional sq Idaho National Guard Youth Challeng								
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 construction project has been funded for Idaho DPW to contract for								
replacement of these temporary lease  SURPLUS PROPERTY: Facilitie	ed facilities expected	to be within the lease	e timeline.					
include leased facilities if the leas	ed facility is to be	acated prior to the	e expiration date of	f the lease.				
FISCAL YR:		ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026		
Use "X" to mark the year facility								
would be surplused.	N	N	Х					
WORK AREAS: Work areas are a one building would be 3 work area		full-time employee	s, contractors, sea	sonal employees, a	uditors, etc. (3 pe	ople working in		
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026		
Total Number of Work Areas:	15	15	15		·			
Full-Time Equivalent Positions:	130	130	130					
Temp. Employees, Contractors,								
Auditors, etc.:	0	0	0					
SQUARE FEET: Use "net rentab	le" sq ft if in a facil	ity leased from a p	rivate party; use "u	usable" sq ft if in a	State-owned facilit	y. Typically, this		
will be the figure shown in the Lea	se Agreement if le	ased from a private	e party or in the MC	OU if state-owned.				
FISCAL YR:		ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026		
Square Feet:	14280	14280	14280					
FACILITY COST: Include annual which are not included in rent pay agency, this should be included a	ment made to your	Landlord. If impr	ovements will need	d to be made to the	facility and will be	paid by the		
3%/yr. Increase all other facility-re	elated costs by 3%	yr as well. Use " <mark>Ca</mark>	alculation Sheet" if	necessary. Do no	t include telephone	costs or rent		
discounts. If you anticipate movir	ng to a new facility,	you need to take i	nto account any in	crease in sq ft leas	ed and estimate a	new market rate		
for the new facility. Do NOT use	your old rate per so	ft - it may not be	a realistic figure.					
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026		
Total Facility Cost/Yr:	\$143,400.00	\$143,400.00	\$143,400.00					
IMPORTANT NOTES:								
1. Please fill in the white sections	only! If you have	any questions, ple	ase call Tracy @ 33	32-1933.				
					to him at			
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:	intai, as well as tile	r acmity information	on Juninary Sneet	, applicable, with	your budget reque	-51.		
AGENCT NOTES:								

	FIVE-YEAR FA	CILITY NEEDS	PLAN, pursual	nt to IC 67-5708	ВВ								
		AGENCY IN	IFORMATION										
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR									
Division/Bureau:			Division o	f Military									
Prepared By:	Mr. Je	eff Hill	E-mail Address:	•	jhill@imd.idaho.gov								
Telephone Number:	(208) 8	01-4250	Fax Number:		(208) 422-6789								
DFM Analyst:	` ′	Jarvis	LSO/BPA Analyst:		Christine Otto								
Date Prepared:	7/22/	2021	For Fiscal Year:		2022								
FACII	ITY INFORMATIO	N (please list each	facility separately	by city and street	address)								
Facility Name:	Recruiting - Twin Falls	5											
City:	Twin Falls		County:	Twin Falls									
Street Address:	1485 Pole Line Road				Zip Code:	83301							
Facility Ownership: (could be private			State Owned (use		Lease Expires:	03301							
or state-owned, use "X" to mark	"X" to mark):	X	"X" to mark):			9/30/2021							
one): FUNCTION/USE OF FACILITY:	Could be administ	rativo uso oliont co	uncoling booring	rooms field offices	oto Addroso em	enocialized							
needs which require additional sq		auve use, chent co	unsening, nearing i	ooms, neid omces	, etc. Address any	specializeu							
Recruiting for Idaho National Guard.	uale leet.												
COMMENTS: Address reasons f amount of rent they pay for the us Rents and other costs are federally fu	e of your facility; o	r other comments	which might be hel	pful.									
no changes.		,				,							
SURPLUS PROPERTY: Facilitie include leased facilities if the lease	-				ation of facilities.	This could also							
FISCAL YR:		ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026							
Use "X" to mark the year facility	X												
would be surplused.	X												
WORK AREAS: Work areas are a one building would be 3 work area		full-time employees	s, contractors, seas	sonal employees, a	uditors, etc. (3 pe	ople working in							
FISCAL YR:	<u> </u>	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026							
Total Number of Work Areas:	2	LOTIMATE 2022	NEQUEST 2023	REQUEST 2024	REQUEST 2025	KLQUL31 2020							
Full-Time Equivalent Positions:	0												
Temp. Employees, Contractors,													
Auditors, etc.:	0												
SQUARE FEET: Use "net rentab					State-owned facilit	y. Typically, this							
will be the figure shown in the Lea													
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026							
Square Feet:	747	750	750										
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance													
					perty taxes or build	ding maintenance							
which are not included in rent pay	ment made to your	Landlord. If impro	ovements will need	to be made to the	perty taxes or build facility and will be	ding maintenance paid by the							
which are not included in rent pay agency, this should be included a	ment made to your s well. If the lease	Landlord. If impro will be expiring an	ovements will need d the future rent is	to be made to the not specified in the	perty taxes or build facility and will be le lease agreement,	ding maintenance paid by the increase rent by							
which are not included in rent pay agency, this should be included a 3%/yr. Increase all other facility-r	ment made to your s well. If the lease elated costs by 3%	Landlord. If impro will be expiring and yr as well. Use "Ca	ovements will need d the future rent is <u>liculation Sheet</u> " if	to be made to the not specified in the necessary. Do not	perty taxes or build facility and will be le lease agreement, include telephone	ding maintenance paid by the increase rent by costs or rent							
which are not included in rent pay agency, this should be included a 3%/yr. Increase all other facility-r discounts. If you anticipate movii	ment made to your s well. If the lease elated costs by 3% ng to a new facility,	Landlord. If improwill be expiring and yr as well. Use "Ca you need to take i	ovements will need d the future rent is alculation Sheet" if nto account any ind	to be made to the not specified in the necessary. Do not	perty taxes or build facility and will be le lease agreement, include telephone	ding maintenance paid by the increase rent by costs or rent							
which are not included in rent pay agency, this should be included a 3%/yr. Increase all other facility-r discounts. If you anticipate movil for the new facility. Do NOT use	ment made to your s well. If the lease elated costs by 3%, ng to a new facility, your old rate per so	Landlord. If improwill be expiring and by as well. Use "Ca you need to take in a ft – it may not be a second by the second by th	ovements will need d the future rent is alculation Sheet" if nto account any in a realistic figure.	to be made to the not specified in the necessary. Do not crease in sq ft leas	perty taxes or build facility and will be e lease agreement, include telephone ed and estimate a	ding maintenance paid by the increase rent by costs or rent new market rate							
which are not included in rent pay agency, this should be included a 3%/yr. Increase all other facility-r discounts. If you anticipate movil for the new facility. Do NOT use FISCAL YR:	ment made to your s well. If the lease elated costs by 3% ng to a new facility, your old rate per so ACTUAL 2021	Landlord. If improwill be expiring and yr as well. Use "Cayou need to take in a ft – it may not be ESTIMATE 2022	ovements will need the future rent is alculation Sheet" if nto account any into a realistic figure.  REQUEST 2023	to be made to the not specified in the necessary. Do not crease in sq ft leas	perty taxes or build facility and will be lease agreement, include telephone ed and estimate a REQUEST 2025	ding maintenance paid by the increase rent by costs or rent new market rate							
which are not included in rent pay agency, this should be included a 3%/yr. Increase all other facility-r discounts. If you anticipate movil for the new facility. Do NOT use	ment made to your s well. If the lease elated costs by 3%, ng to a new facility, your old rate per so	Landlord. If improwill be expiring and by as well. Use "Ca you need to take in a ft – it may not be a second by the second by th	ovements will need d the future rent is alculation Sheet" if nto account any in a realistic figure.	to be made to the not specified in the necessary. Do not crease in sq ft leas	perty taxes or build facility and will be e lease agreement, include telephone ed and estimate a	ding maintenance paid by the increase rent by costs or rent new market rate							

- 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:

2022-2026 square footage and costs are estimated based on a new location at Twin Falls since the current lease is ending this year but a new location will be moved into. New is Lynwood Shopping Center, but not ready for tracking yet.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B									
AGENCY INFORMATION									
ACENCY NAME.	1		EXECUTIVE OFFICE	OF THE COVERNOR	<u> </u>				
AGENCY NAME: Division/Bureau:									
	Me la	off Lilli	Division o	oi Millitary	201100000000000000000000000000000000000				
Prepared By:	Mr. Je		E-mail Address:		jhill@imd.idaho.gov				
Telephone Number:	<u> </u>	01-4250	Fax Number:		(208) 422-6789				
DFM Analyst:	Adam		LSO/BPA Analyst:		Christine Otto				
Date Prepared:	7/23/		For Fiscal Year:		2022				
FACI	LITY INFORMATION	ON (please list each	n facility separately	by city and street	address)				
Facility Name:	Recruiting - Boise								
City:	Boise		County:	Ada					
Street Address:	1451 N Milwaukee Rd	l.			Zip Code:	83704			
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:				
or state-owned, use "X" to mark	"X" to mark):	X	"X" to mark):			9/30/2024			
one): FUNCTION/USE OF FACILITY:									
FUNCTION/USE OF FACILITY:	Could be administr	ative use, client co	unseling, hearing	rooms, field offices	s, etc. Address any	specialized			
needs which require additional sq	needs which require additional square feet.								
Recruiting activity for Idaho National	Recruiting activity for Idaho National Guard.								
COMMENTS: Address reasons for	or expanding or rel	ocating: amount of	space leased to o	ther state agencies	s, federal agencies.	etc. & the amount			
of rent they pay for the use of you				or otato agonoro	,,,				
Pay utility costs.			igne se neipian						
i uy utility occio.									
CURRILIO PROPERTY: Facility	- 4 - 15 - all - 15 - 15 - 15 - 15 - 15			1	-41	Maria a contrata da con			
SURPLUS PROPERTY: Facilities					ation of facilities.	nis could also			
include leased facilities if the leas									
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026			
Use "X" to mark the year facility	N	N	N	N	X				
would be surplused.		f				l			
WORK AREAS: Work areas are a		ruii-time empioyees	s, contractors, seas	sonai empioyees, a	luaitors, etc. (3 ped	opie working in			
one building would be 3 work area									
FISCAL YR:		ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026			
Total Number of Work Areas:	4	4	4	4					
Full-Time Equivalent Positions:	0	0	0	0					
Temp. Employees, Contractors,	0	0	0	0					
Auditors, etc.:	lell on ft if in a feel			and the state of t	Otata access dife cilite	. Tomically Akia			
SQUARE FEET: Use "net rentab					State-owned facility	y. Typically, this			
will be the figure shown in the Lea					DECLIEST 0005	DECLIEST 0000			
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026			
Square Feet:	1696	1696	1696	1696					
FACILITY COST: Include annual	rent, plus any faci	lity-related costs, s	uch as utilities, jar	nitorial service, pro	perty taxes or build	ling maintenance			
which are not included in rent pay	ment made to your	Landlord. If impro	ovements will need	to be made to the	facility and will be	paid by the			
agency, this should be included a									
3%/yr. Increase all other facility-re									
discounts. If you anticipate movir	ng to a new facility,	you need to take i	nto account any in-	crease in sq ft leas	ed and estimate a r	new market rate			
for the new facility. Do NOT use	your old rate per so	ft - it may not be	a realistic figure.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026			
Total Facility Cost/Yr:	\$43,078.44	\$43,770.36	\$44,476.20	\$45,196.08					
IMPORTANT NOTES:									
1. Please fill in the white sections	only! If you have	any questions, plea	ase call Tracy @ 33	2-1933.					
2. Upon completion, please send	to Tracy Whittingto	on at the Division o	f Public Works Th	is can be emailed	to him at				
Tracy.Whittington@adm.idaho.go		on at the Division o	Trubile Works. Th	iis can be emanea	to min at				
3. If you have five or more location		izo the information	on the Eacility Infe	ormation Summary	Shoot and include	thic cummary			
sheet with your submittal.	iis, piease suilillai	ize the illiorination	on the Facility init	ormation Summary	Sileet and include	uns summary			
4. Attach a hardcopy of this subm	aittal as well as the	Escility Informatio	n Summanı Shoot	if applicable with	vour hudget regue	o <del>t</del>			
	iittai, as weii as tile	racinty informatio	ni Summary Sneet,	ii applicable, with	your buuget reque	5L.			
AGENCY NOTES:									

	FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	nt to IC 67-570	8B	
			NFORMATION			
AGENCY NAME:		-		OF THE GOVERNOR	}	
Division/Bureau:			Division	of Military		
Prepared By:	Mr. Jo	eff Hill	E-mail Address:		jhill@imd.idaho.gov	
Telephone Number:	(208) 8	01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:	7/23	/2021	For Fiscal Year:		2022	
FACII	LITY INFORMATION	ON (please list eacl	h facility separately	y by city and street	address)	
Facility Name:		- Majestic Marketplace			•	
City:	Meridian	majoono mamorpiase	County:	Ada		
Street Address:	2032 E Overland Roa	id, #110			Zip Code:	83642
or state-owned, use "X" to mark	Private Lease (use "X" to mark):	Х	State Owned (use "X" to mark):		Lease Expires:	6/30/2024
one): FUNCTION/USE OF FACILITY:	Could be administ	rative use client co	ounseling hearing	rooms field offices	s etc. Address an	specialized
needs which require additional sq		ativo doo, onone oc	ouncoming, mouning	roomo, noia omoo	, oto: /taarooo arrj	opoolulizou
COMMENTS: Address reasons for	or expanding or re	locating; amount o	f space leased to o	ther state agencies	s, federal agencies,	etc. & the amoun
of rent they pay for the use of you					.,	
Pay utility costs.						
SURPLUS PROPERTY: Facilities	s to be disposed o	f and funds re-utiliz	zed for building rep	placement or renov	ation of facilities.	This could also
include leased facilities if the leas	ed facility is to be	vacated prior to the	e expiration date of	the lease.		
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility	N	N	N	N	N	N
would be surplused.						
WORK AREAS: Work areas are a		full-time employee:	s, contractors, sea	sonal employees, a	auditors, etc. (3 pe	ople working in
one building would be 3 work area	·					
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors,	0	0	0	0	0	0
Auditors, etc.: SQUARE FEET: Use "net rentab	le" sa ft if in a facil	ity leased from a n	rivate narty: use "i	ısahle" sa ft if in a	State-owned facilit	v Tynically this
will be the figure shown in the Lea					Otate-owned racint	y. Typicany, and
FISCAL YR:		ESTIMATE 2022		REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1200	1200	1200	1200	1200	1200
FACILITY COST: Include annual						
which are not included in rent pay agency, this should be included a: 3%/yr. Increase all other facility-re discounts. If you anticipate movin for the new facility. Do NOT use y	ment made to your s well. If the lease elated costs by 3% ng to a new facility,	r Landlord. If improwill be expiring an /yr as well. Use " <mark>Ca</mark> , you need to take i	ovements will need d the future rent is alculation Sheet" if into account any in	I to be made to the not specified in the necessary. Do no	facility and will be e lease agreement, t include telephone	paid by the increase rent by costs or rent
FISCAL YR:	·	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$32,412.00	\$32,412.00			1420201 2020	ALGOLOT ZUZU
_	φυ <b>∠,4</b> IZ.UU	φυ <b>∠,4 I</b> Z.UU	\$32,412.00	\$32,412.00		
IMPORTANT NOTES:  1. Please fill in the white sections	only! If you have	any questions also	aco call Tracy @ 3	22 1022		
2. Upon completion, please send Tracy.Whittington@adm.idaho.go	to Tracy Whittingto				to him at	
3. If you have five or more location sheet with your submittal.		rize the information	n on the Facility Inf	ormation Summary	Sheet and include	this summary
4. Attach a hardcopy of this subm	nittal, as well as the	Facility Information	on Summary Sheet	, if applicable, with	your budget reque	st.
AGENCY NOTES:						

Updated Lease from 2021-2024

	FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	nt to IC 67-570	8B	
			NFORMATION			
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR		
Division/Bureau:			Division (	of Military		
Prepared By:	Mr. Je	eff Hill	E-mail Address:		jhill@imd.idaho.gov	
Telephone Number:	(208) 80	01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:	7/23/	/2021	For Fiscal Year:		2022	
FACI	LITY INFORMATION	ON (please list eacl	h facility separately	by city and street	address)	
Facility Name:	Recruiting - Hayden					
City:	Hayden		County:	Kootenai		
Street Address:	279 West Prairie Sho	pping Center	,		Zip Code:	83835
	Private Lease (use	1 3 -	State Owned (use		Lease Expires:	
or state-owned, use "X" to mark	"X" to mark):	X	"X" to mark):			7/31/2022
one):	·		·			
FUNCTION/USE OF FACILITY:		ative use, client co	ounseling, hearing	rooms, field offices	s, etc. Address any	specialized
needs which require additional sq	uare feet.					
Recruiting activity for the Idaho Natio	nal Guard.					
COMMENTS: Address reasons for	or expanding or re	ocating: amount o	f space leased to o	ther state agencies	s. federal agencies.	etc. & the amount
of rent they pay for the use of you	r facility: or other	comments which m	iaht be helpful.	and diame agonore	,, .ouo.u. ugoo.o,	
Hayden is located minutes from Coeu						
,						
SURPLUS PROPERTY: Facilities	. 4. h. diamanad a				ation of facilities	Flata and all all a
	•		• .		ation of facilities.	inis could also
include leased facilities if the leas					DECUEST 2007	DECUEST 2222
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility	N	N	X			
would be surplused.		5 11 41				
WORK AREAS: Work areas are a		full-time employees	s, contractors, sea	sonal employees, a	luditors, etc. (3 pe	ople working in
one building would be 3 work area	•					
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	2	2				
Full-Time Equivalent Positions:	2	2				
Temp. Employees, Contractors,	0	0				
Auditors, etc.: SQUARE FEET: Use "net rentab	lo" on ft if in a facil	ity leaded from a n	rivoto portugues (fr	rooble" on ft if in o	Ctate award facilit	Typically this
					State-owned facility	y. Typically, this
will be the figure shown in the Lea					DECUECT 2025	DECLIECT 2020
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1444	1444				
FACILITY COST: Include annual						
which are not included in rent pay						
agency, this should be included a						
3%/yr. Increase all other facility-re	elated costs by 3%	/yr as well. Use " <mark>Ca</mark>	Ilculation Sheet" if	necessary. Do not	t include telephone	costs or rent
discounts. If you anticipate movir	ng to a new facility,	you need to take i	nto account any in	crease in sq ft leas	ed and estimate a	new market rate
for the new facility. Do NOT use		ft - it may not be	a realistic figure.			
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$21,983.33	\$22,642.83				
IMPORTANT NOTES:						
1. Please fill in the white sections	only! If you have	any questions, plea	ase call Tracy @ 33	32-1933.		
2. Upon completion, please send	to Tracy Whittingto	on at the Division o	f Public Works. Th	nis can be emailed	to him at	
Tracy.Whittington@adm.idaho.go						
3. If you have five or more location	ns. please summa	rize the information	on the Facility Inf	ormation Summary	Sheet and include	this summary
sheet with your submittal.	, ,			· · · · · · · · · · · · · · · · · · ·		, , , , , , , , , , , , , , , , , , , ,
4. Attach a hardcopy of this subm	nittal, as well as the	Facility Information	on Summary Sheet	if applicable, with	vour budget reque	st.
AGENCY NOTES:	intai, ao won ao tric	r domey imormatic	on cummary choos	, п аррисавіс, тип	your buugot roquo	
AGENCI NOTES.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
		AGENCY II	NFORMATION			
AGENCY NAME:		-		OF THE GOVERNOR	1	
Division/Bureau:			Division o	of Military		
Prepared By:	Mr. Je	eff Hill	E-mail Address:	,	jhill@imd.idaho.gov	
Telephone Number:		01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:	` '	Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:		/2021	For Fiscal Year:		2022	
				, by aity and atreat		
			h facility separately	by city and street	address)	
Facility Name:	Recruiting Office - Sa	ndpoint				
City:	Ponderay		County:	Bonner		
Street Address:	477181 North Hwy 95	Suite C			Zip Code:	83852
	Private Lease (use	.,	State Owned (use		Lease Expires:	
or state-owned, use "X" to mark	"X" to mark):	X	"X" to mark):			3/31/2021
one): FUNCTION/USE OF FACILITY:	0   -           -   -       -     -     -     -     -					! - !! !
		rative use, client co	ounseling, nearing	rooms, field offices	s, etc. Address any	specialized
needs which require additional sq	uare feet.					
Recruiting activity for Idaho National (	Guard. Vacated Sinc	e last reporting.				
COMMENTS: Address reasons for				ther state agencies	s, federal agencies,	etc. & the amount
of rent they pay for the use of you	r facility; or other o	comments which m	ight be helpful.			
Vacated since last reporting.						
SURPLUS PROPERTY: Facilities	s to be disposed of	f and funds re-utiliz	zed for building rep	lacement or renov	ation of facilities.	This could also
include leased facilities if the leas						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility		LOTHINATE ZOZZ	TEQUEUT 2020	REGOLOT 2024	TEQUEUT 2020	REGOLOT 2020
would be surplused.	X					
WORK AREAS: Work areas are a	areas occupied by	full-time employee:	s. contractors, seas	sonal employees, a	uditors, etc. (3 per	ople working in
one building would be 3 work area		ium umo omprojeo	o, oominaotoro, ooa		auditoro, otor (o po	- p.o
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	0	LOTHINATE ZOZZ	TEQUEUT 2020	REGOLOT 2024	TEQUEUT 2020	REGOLOT 2020
Full-Time Equivalent Positions:	0					
Temp. Employees, Contractors,						
Auditors, etc.:	0					
SQUARE FEET: Use "net rentab	le" so ft if in a facil	ity leased from a p	rivate party: use "u	sable" so ft if in a	State-owned facilit	v. Typically, this
will be the figure shown in the Lea						y
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022		REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	906	LOTIMATE 2022	REGUEST 2023	NEGOLOT 2024	REGUEST 2025	NEGOLOT 2020
EACH ITY COCT. In about a succession		l'4				
FACILITY COST: Include annual	rent, plus any faci	lity-related costs, s	such as utilities, jar	nitorial service, pro	perty taxes or build	ding maintenance
which are not included in rent pay						
agency, this should be included as						
3%/yr. Increase all other facility-re						
discounts. If you anticipate movir	ng to a new facility,	you need to take i	nto account any in	crease in sq ft leas	ed and estimate a	new market rate
for the new facility. Do NOT use y						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$0.00					
IMPORTANT NOTES:						
1. Please fill in the white sections	only! If you have	any questions, plea	ase call Tracy @ 33	32-1933.		
2. Upon completion, please send	to Tracy Whittingto	on at the Division o	f Public Works. Th	nis can be emailed	to him at	
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 subm	ittal, as well as the	Facility Information	on Summary Sheet	if applicable, with	vour budget regue	st.
AGENCY NOTES:	,				,	
ACEROT ROTES.						
L						
Vacated and lease ended 3/31/21. Rem	nove for next reporting	g cycle				

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
	AGENCY INFORMATION					
AGENCY NAME:				OF THE GOVERNOR	{	
Division/Bureau:			Division o	of Military		
Prepared By:	Mr. Je	eff Hill	E-mail Address:	, , , , , , , , , , , , , , , , , , ,	jhill@imd.idaho.gov	
Telephone Number:		01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:		/2021	For Fiscal Year:		2022	
		-				
FACII	LITY INFORMATION	JN (please list each	h 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	Private Lease (use		State Owned (use		Lease Expires:	
or state-owned, use "X" to mark	"X" to mark):	X	"X" to mark):			3/31/2023
one):						
FUNCTION/USE OF FACILITY:		ative use, client co	ounseling, hearing	rooms, field offices	, etc. Address any	specialized
needs which require additional sq	uare feet.					
Recruiting station - federally funded.						
COMMENTS: Address reasons for rent they pay for the use of you				ther state agencies	s, federal agencies,	etc. & the amount
Utilities paid seperately	racinty, or other c	Johnnents Which in	ignt be neipiui.			
SURPLUS PROPERTY: Facilities include leased facilities if the lease	s to be disposed of ed facility is to be v	i and funds re-utilize vacated prior to the	zed for building rep expiration date of	lacement or renove the lease.	ation of facilities. T	his could also
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility	N	N	N			
would be surplused.						
WORK AREAS: Work areas are a one building would be 3 work area		full-time employees	s, contractors, seas	sonal employees, a	uditors, etc. (3 pec	ple working in
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	2	2	2			
Full-Time Equivalent Positions:	2	2	2	-		
Temp. Employees, Contractors,				<del> </del>	+	
Auditors, etc.:	0	0	0			İ
SQUARE FEET: Use "net rentab	le" so ft if in a facil	ity leased from a n	rivate narty: use "I	reable" so ft if in a	State-owned facility	Typically this
will be the figure shown in the Lea					Olato-Offica las	,. Typiouny, and
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
			.,	REQUEST 2024	REGULUI 2020	REQUEST 2020
Square Feet:	2000	2000	2000			
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$40,255.20	\$41,462.86	\$42,706.74			
IMPORTANT NOTES:	ψ10,200.20	ψ11,102.00	ψ 1.2,1 σσ.1 ·			
1. Please fill in the white sections						
2. Upon completion, please send	to Tracy Whittingto	on at the Division o	f Public Works. Th	nis can be emailed	to him at	
Tracy.Whittington@adm.idaho.go						
3. If you have five or more locatio	ns, please summar	rize the information	on the Facility Info	ormation Summary	Sheet and include	this summary
sheet with your submittal.						
4. Attach a hardcopy of this subm	ittal, as well as the	Facility Information	on Summary Sheet,	, if applicable, with	your budget reques	st.
AGENCY NOTES:						

	FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	nt to IC 67-570	8B	
		AGENCY II	NFORMATION			
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR	}	
Division/Bureau:			Division o	of Military		
Prepared By:	Mr. Je	eff Hill	E-mail Address:		jhill@imd.idaho.gov	
Telephone Number:	(208) 8	01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:	` '	Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:		2021	For Fiscal Year:		2022	
	LITTINFORMATIC	אכ (piease list eaci	n tacility separately	by city and street	address)	
Facility Name:	Recruiting Station					
City:	Pocatello		County:	Bannock		
Street Address:	1800 Flandro Drive, S	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):	х	State Owned (use "X" to mark):		Lease Expires:	8/31/2022
FUNCTION/USE OF FACILITY:	Could be administr	ative use client co	unseling hearing	rooms field offices	s etc Address any	snecialized
needs which require additional sq		ative use, chefit co	diseing, nearing	rooms, neid omces	s, etc. Address any	Specialized
This lease does have NNN included as						
COMMENTS: Address reasons for rent they pay for the use of you Utilities paid seperately				ther state agencies	s, federal agencies,	etc. & the amount
SURPLUS PROPERTY: Facilities include leased facilities if the leased	•				ation of facilities.	This could also
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility				1.2402012021	112402012020	
would be surplused.	N	N	X			
WORK AREAS: Work areas are a one building would be 3 work area	· · · · · · · · · · · · · · · · · · ·	full-time employees	s, contractors, sea	sonal employees, a	auditors, etc. (3 per	ople working in
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	2	2				
Full-Time Equivalent Positions:	2	2				
Temp. Employees, Contractors, Auditors, etc.:	0	0				
SQUARE FEET: Use "net rentab	le" sq ft if in a facil	ity leased from a p	rivate party; use "u	sable" sq ft if in a	State-owned facility	y. Typically, this
will be the figure shown in the Lea					·	, 31 37
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	860	860				
FACILITY COST: Include annual						lina malatanana
which are not included in rent pay agency, this should be included a 3%/yr. Increase all other facility-re discounts. If you anticipate moving for the new facility. Do NOT use the new facility.	ment made to your s well. If the lease elated costs by 3%, ng to a new facility, your old rate per so	Landlord. If improwill be expiring and your as well. Use "Cay you need to take i	ovements will need d the future rent is alculation Sheet" if nto account any in a realistic figure.	I to be made to the not specified in the necessary. Do not crease in sq ft leas	facility and will be e lease agreement, t include telephone	paid by the increase rent by costs or rent
			REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$18,100.00	\$18,643.00			<u> </u>	
IMPORTANT NOTES:						
1. Please fill in the white sections		• • • • • • • • • • • • • • • • • • • •				
<ol><li>Upon completion, please send Tracy.Whittington@adm.idaho.go</li></ol>	v.					
sheet with your submittal.	3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary				•	
4. Attach a hardcopy of this subm	4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.				st.	
AGENCY NOTES:						

Option to renew for an additional 5 years at end of existing lease is available.

					_	
	FIVE-YEAR FA			nt to IC 67-570	8B	
A OFNOV NAME		AGENCY INFORMATION  EXECUTIVE OFFICE OF THE GOVERNOR				
AGENCY NAME: Division/Bureau:				of Military	`	
Prepared By:	Mr. Je	off Hill	E-mail Address:	or willtary	ihill@imd idaha gay	
Telephone Number:			Fax Number:		jhill@imd.idaho.gov (208) 422-6789	
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:		Christine Otto	
Date Prepared:	7/23/2021		For Fiscal Year:		2022	
,	LITY INFORMATION	N (nlease list eacl		, by city and street		
		or (picase list cae	Tracinty Separatory	by city and street	uddicssj	
Facility Name: City:	ING Headquarters Boise		County:	l	Ada	
Street Address:	4040 W Guard St, Bld	Ia 600	County.		Zip Code:	
		lg 000	State Owned (use		Lease Expires:	
or state-owned, use "X" to mark	"X" to mark):		"X" to mark):		Loudo Expirco.	
one):	,		,			
FUNCTION/USE OF FACILITY:	Could be administr	ative use, client co	ounseling, hearing	rooms, field offices	s, etc. Address any	specialized
needs which require additional sq	uare feet.					
Administrative use for the Commandi	ng General's staff.					
COMMENTS: Address reasons for	•	•	•	ther state agencies	s, federal agencies,	etc. & the amount
of rent they pay for the use of you			ight be helpful.			
Janitorial services added in lieu of sta	ite employee janitor p	oosition.				
OUDDI HO DDODEDTY E WE						
SURPLUS PROPERTY: Facilities	-				ation of facilities.	This could also
include leased facilities if the leas						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplused.	N	N	N	N	N	N
WORK AREAS: Work areas are a	areas occupied by	full-time employees	s contractors sea	sonal employees a	auditors etc. (3 ne	onle working in
one building would be 3 work area		iun timo ompioyoo	o, ooninaotoro, ooa	oonar omproyees, e	idditoro, oto. (o po-	opio working in
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	68	68	68	68	68	68
Full-Time Equivalent Positions:	60	60	60	60	60	60
Temp. Employees, Contractors,				0		
Auditors, etc.:	8	8	8	8	8	8
SQUARE FEET: Use "net rentab	le" sq ft if in a facil	ity leased from a p	rivate party; use "u	ısable" sq ft if in a	State-owned facility	y. Typically, this
will be the figure shown in the Lea				OU if state-owned.		
FISCAL YR:		ESTIMATE 2022		REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	50000	50000	50000	50000	50000	50000
FACILITY COST: Include annual	rent, plus any faci	lity-related costs, s	such as utilities, jar	nitorial service, pro	perty taxes or build	ding maintenance
which are not included in rent pay	•	•			•	•
agency, this should be included a						
3%/yr. Increase all other facility-re						
discounts. If you anticipate movin				crease in sq ft leas	ed and estimate a	new market rate
for the new facility. Do NOT use		ESTIMATE 2022	REQUEST 2023	DECLIECT 2024	REQUEST 2025	REQUEST 2026
FISCAL YR: Total Facility Cost/Yr:				REQUEST 2024		
	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35
IMPORTANT NOTES:	onlyl If you have	any guactions, play	ann anll Trany @ 22	22 4022		
Please fill in the white sections					4 - 1-14	
2. Upon completion, please send	•	on at the Division o	T Public Works. Th	ils can be emailed	to nim at	
Tracy.Whittington@adm.idaho.go		rizo the information	on the Essility laf	ormation Comme	Chast and include	this summan.
3. If you have five or more location	iis, piease summar	ize the information	i on the racility int	ormation Summary	Sileet and include	uns summary
sheet with your submittal.  4. Attach a hardcopy of this subm	nittal as wall as the	Facility Information	on Summary Shoot	if applicable with	your hudget reque	et
AGENCY NOTES:	intal, as well as the	acinty information	on Summary Sneet,	, ii applicable, With	your budget reque	J.,
AGENCT NOTES.						

	FIVE-YEAR FA			int to IC 67-570	8B	
		AGENCY I	NFORMATION			
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR	₹	
Division/Bureau:			Division	of Military		
Prepared By:	Mr. Jo	eff Hill	E-mail Address:		jhill@imd.idaho.gov	
Telephone Number:	(208) 8	01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:			For Fiscal Year:		2022	
FACI	LITY INFORMATION	ON (please list eac	h facility separately	y by city and street	address)	
Facility Name:	Public Safety Commu	inications Center				
City:	Meridian	anound Come.	County:	Ada		
Street Address:	700 S. Stratford Drive	<u> </u>		7.00	Zip Code:	
Facility Ownership: (could be private	Private Lease (use	, 	State Owned (use		Lease Expires:	
or state-owned, use "X" to mark	"X" to mark):		"X" to mark):	Х	_cucc _xpcc.	
one):						
FUNCTION/USE OF FACILITY:	Could be administr	rative use, client co	ounseling, hearing	rooms, field offices	s, etc. Address any	specialized
needs which require additional so	uare feet.					
State emergency communications sys	stem (microwave).					
COMMENTS: Address reasons f	or expanding or re	locating; amount o	f space leased to d	ther state agencies	s, federal agencies,	etc. & the amoun
of rent they pay for the use of you				· ·	<i>,</i>	
	<b>,</b>		9			
CURRILLE PROPERTY: Facilities	. 4. b. diamanad a	famal formula na ostilia			ation of facilities '	This sould also
SURPLUS PROPERTY: Facilitie	-				ation of facilities.	inis could also
include leased facilities if the leas					DECLIECT COOF	DECLIECT COCC
FISCAL YR:		ESTIMATE 2022		REQUEST 2024	REQUEST 2025	REQUEST 2026
	N	N	N	N	N	N
WORK AREAS: Work areas are	areas occupied by	full-time employee	s, contractors, sea	sonal employees, a	auditors, etc. (3 pe	ople working in
one building would be 3 work area	as)					
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	15	15	15	15	15	15
Temp. Employees, Contractors,	2	2	3	3	3	3
Auditors, etc.:			-		-	_
SQUARE FEET: Use "net rentab	le" sq ft if in a facil	lity leased from a p	rivate party; use "i	usable" sq ft if in a	State-owned facilit	y. Typically, this
will be the figure shown in the Lea	ase Agreement if le	ased from a private	e party or in the MC	OU if state-owned.		
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	13200	13200	13200	13200	13200	13200
FACILITY COST: Include annual	rent, plus any faci	lity-related costs. s	such as utilities, iai	nitorial service, pro		ding maintenance
which are not included in rent pay						
agency, this should be included a	s well If the lease	will be expiring an	d the future rent is	not specified in the	e lease agreement	increase rent hy
3%/yr. Increase all other facility-re						
discounts. If you anticipate movi	na to a now facility	vou pood to tako i	nto account any in	croses in ea ft lose	od and actimate a	now market rate
for the new facility. Do NOT use	vour old rate per se	, you lieed to take i	a roalistic figuro	icrease iii sq it ieas	eu anu estimate a	new market rate
FISCAL YR:		ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:						
-	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
IMPORTANT NOTES:				20.1000		
1. Please fill in the white sections	only! If you have	any questions, ple	ase call Tracy @ 33	32-1933.		
2. Upon completion, please send		on at the Division o	of Public Works. The	his can be emailed	to him at	
Tracy.Whittington@adm.idaho.go	v.					
3. If you have five or more location	ns, please summa	rize the information	on the Facility Inf	ormation 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.						
		or admity innormation	on Summary Sheet	, ii applicable, with	your budget reque	ອເ.
AGENCY NOTES:		T domey information	on Summary Sheet	, ii applicable, with	your budget reque	:51.

	FIVE-YEAR FA	CILITY NEEDS	PI AN nursua	ent to IC 67-570	2R	
	TIVE-TEAKTA		NFORMATION	111 10 10 07 -07 0	00	
AGENCY NAME:	1			OF THE GOVERNOR	)	
Division/Bureau:				of Military	•	
Prepared By:	Mr. l	eff Hill		oi iviilitary	:h:! @:	
Telephone Number:			E-mail Address:		jhill@imd.idaho.gov	
-	<u> </u>	01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:			For Fiscal Year:		2022	
FACI	LITY INFORMATION	ON (please list each	n facility separately	by city and street	address)	
Facility Name:	Public Safety Commu	nications Field Office				
City:	Coeur d'Alene		County:		Kootenai	
Street Address: Facility Ownership: (could be private	600 West Prairie Ave				Zip Code:	
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:	
or state-owned, use "X" to mark one):	"X" to mark):		"X" to mark):	Х		6/30/2021
FUNCTION/USE OF FACILITY:	Could be administr	rative use, client co	unseling, hearing	rooms, field offices	, etc. Address any	specialized
needs which require additional sq			J. J		•	·
Field office and warehouse for Public			f annual la contraction	Alexandra and a second in	fodom Loroma i co	ata 9 tha amazurt
COMMENTS: Address reasons for rent they pay for the use of you				tner state agencies	s, rederal agencies,	etc. & the amount
SURPLUS PROPERTY: Facilities include leased facilities if the leased	ed facility is to be	vacated prior to the	e expiration date of	the lease.		
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplused.						
WORK AREAS: Work areas are a one building would be 3 work area		full-time employees	s, contractors, seas	sonal employees, a	uditors, etc. (3 ped	ople working in
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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
Auditors, etc.: SQUARE FEET: Use "net rentab	le" sa ft if in a facil	ity leased from a p	rivate party: use "u	usable" sq ft if in a	State-owned facility	v. Typically, this
will be the figure shown in the Lea						, 31 3,
FISCAL YR:		ESTIMATE 2022		REQUEST 2024	REQUEST 2025	REQUEST 2026
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.				paid by the increase rent by costs or rent new market rate		
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
IMPORTANT NOTES:						
1. Please fill in the white sections	only! If you have	any questions, plea	ase call Tracy @ 33	32-1933.		
2. Upon completion, please send	to Tracy Whittingto				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 subm	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.				st.	
AGENCY NOTES:	,		, , , , , , , , , , , , , , , , , , , ,	,	7	

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
			NFORMATION			
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR	1	
Division/Bureau:			Division o			
Prepared By:	Mr. Je	eff Hill	E-mail Address:		jhill@imd.idaho.gov	
Telephone Number:		01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:	` '	Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:	/ tuain	oui vio	For Fiscal Year:		2022	
	ITY INCODMATIC	M (alasas list sast				
	LITY INFORMATIO	אכ (piease list each	n tacility separately	by city and street	address)	
Facility Name:	Public Safety Commu					
City:	Lewiston		County:		Nez Perce	
Street Address:	2700 North & South H	lighway			Zip Code:	
	Private Lease (use		State Owned (use		Lease Expires:	
or state-owned, use "X" to mark	"X" to mark):		"X" to mark):	X		6/30/2021
one):						
FUNCTION/USE OF FACILITY:			ounseling, hearing i	rooms, field offices	s, etc. Address any	specialized
needs which require additional sq Field office and warehouse for Public	uare feet.					
rield office and wateriouse for rubilc	Salety Communication	Jis district start.				
COMMENTS: Address reasons for	or expanding or rel	ocating; amount of	f space leased to o	ther state agencies	s, federal agencies,	etc. & the amount
of rent they pay for the use of you	r facility; or other c	comments which m	ight be helpful.			
SURPLUS PROPERTY: Facilities include leased facilities if the leased	•		· ·		ation of facilities. 1	This could also
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility						
would be surplused.						
WORK AREAS: Work areas are a	areas occupied by f	full-time employees	s, contractors, seas	sonal employees, a	uditors, etc. (3 ped	ple working in
one building would be 3 work area					, , ,	
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 rentab	le" so ft if in a facil	ity leased from a p	rivate party: use "u	sable" so ft if in a	State-owned facility	v. Typically, this
will be the figure shown in the Lea						, , p ,
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00
IMPORTANT NOTES:						
	only! If you have a	any guestions, plea	ase call Tracy @ 33	2-1933.		
<ol> <li>Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.</li> <li>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.</li> </ol>						
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.						
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:	, 25 .7011 45 1116	au			,got roque	
ACEROT ROTES.						

	<b>FIVE-YEAR FA</b>	CILITY NEEDS	PLAN, pursua	nt to IC 67-570	8B	
		AGENCY II	NFORMATION			
AGENCY NAME:		-		OF THE GOVERNOR	1	
Division/Bureau:			Division of	of Military		
Prepared By:	Mr. Je	eff Hill	E-mail Address:		jhill@imd.idaho.gov	
Telephone Number:	(208) 80	01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:	. ,	Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:			For Fiscal Year:		2022	
	LITY INFORMATION	N (place list and		, by city and etroot		
			in lacility separately	by city and street	auuress	
Facility Name:	Public Safety Commu	inications Field Office				
City:	Twin Falls		County:	Twin Falls		
Street Address:	626C Eastland Ave So	outh			Zip Code:	
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:	
or state-owned, use "X" to mark	"X" to mark):		"X" to mark):	Х		6/30/2021
one):				5. 1.1. 55.		
FUNCTION/USE OF FACILITY:		rative use, client co	ounseling, nearing	rooms, field offices	s, etc. Address any	specialized
needs which require additional sq						
Office & equipment repair space for P	ublic Safety Commur	nications district offic	ce.			
COMMENTS: Address reasons for	or expanding or rel	locating: amount o	f space leased to o	ther state agencies	s, federal agencies.	etc. & the amount
of rent they pay for the use of you					, <b></b> ,	
ITD owns building.	,		g			
OLIDBULIO BRODERTV. E. W.						
SURPLUS PROPERTY: Facilities	· ·		• •		ation of facilities.	his could also
include leased facilities if the leas		•	expiration date of			
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility	ļ					
would be surplused.						
WORK AREAS: Work areas are a	reas occupied by	full-time employees	s, contractors, seas	sonal employees, a	uditors, etc. (3 pe	ople working in
one building would be 3 work area	is)					
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors,	0	0	0	0	0	0
Auditors, etc.:	-	-	-	1	-	_
SQUARE FEET: Use "net rentab	le" sq ft if in a facil	ity leased from a p	rivate party; use "u	usable" sq ft if in a	State-owned facility	y. Typically, this
will be the figure shown in the Lea	se Agreement if le	ased from a private	party or in the MC	OU if state-owned.		
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1300	1300	1300	1300	1300	1300
FACILITY COST: Include annual						
		•	· •		•	_
which are not included in rent pay						
agency, this should be included a						
3%/yr. Increase all other facility-re						
discounts. If you anticipate movir				crease in sq ft leas	ed and estimate a i	new market rate
for the new facility. Do NOT use				1		
FISCAL YR:		ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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, plea	ase call Tracy @ 33	32-1933.		
2. Upon completion, please send	to Tracy Whittingto	on at the Division o	f Public Works. Th	nis can be emailed	to him at	
<ol><li>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.</li></ol>						
		rize the information	on the Facility Info	ormation Summary	Sheet and include	this summary
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.				et		
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 FA	CILITY NEEDS	PLAN, pursua	int to IC 67-570	8B	
			NFORMATION			
AGENCY NAME:		7102110111		OF THE GOVERNOR	?	
Division/Bureau:				of Military		
Prepared By:	Mr. Je	eff Hill	E-mail Address:	_ · · · · · · · · · · · · · · · · · · ·	jhill@imd.idaho.gov	
Telephone Number:		01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:	` '	Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:	Addin	oui vis	For Fiscal Year:		2022	
•	LITY INCODMATIO	NI (-1 l'-4				
FACI	LITY INFORMATIO	JN (please list eac	n facility separately	y by city and street	address)	
Facility Name:	Public Safety Commu	inications Field Office				
City:	Pocatello		County:	Bannock		
Street Address:	5205 South Fifth Ave				Zip Code:	83800
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:	
or state-owned, use "X" to mark one):	"X" to mark):		"X" to mark):	Х		6/30/2021
FUNCTION/USE OF FACILITY:	Could be administr	rative use, client co	ounseling, hearing	rooms, field offices	s, etc. Address any	specialized
needs which require additional sq	uare feet.					
COMMENTS: Address reasons for rent they pay for the use of you				other state agencies	s, federal agencies,	etc. & the amount
ITD owns building.						
SURPLUS PROPERTY: Facilities include leased facilities if the lease	•		•		ation of facilities.	This could also
					DECLIECT 2025	DECLIECT 2020
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplused.						
WORK AREAS: Work areas are a one building would be 3 work area	•	full-time employee	s, contractors, sea	sonal employees, a	auditors, etc. (3 pe	ople working in
FISCAL YR:	<u>'</u>	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 rentab will be the figure shown in the Lea					State-owned facilit	y. Typically, this
FISCAL YR:		ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1836	1836	1836	1836	1836	1836
FACILITY COST: Include annual which are not included in rent pay agency, this should be included a 3%/yr. Increase all other facility-rediscounts. If you anticipate movin for the new facility. Do NOT use	ment made to your s well. If the lease elated costs by 3%, ng to a new facility, your old rate per so	r Landlord. If improwill be expiring an lyr as well. Use "Ca you need to take in the little it may not be	ovements will need d the future rent is alculation Sheet" if nto account any in	I to be made to the not specified in the necessary. Do not crease in sq ft leas	facility and will be e lease agreement, t include telephone ed and estimate a	paid by the increase rent by costs or rent
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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, ple	ase call Tracy @ 33	32-1933.		
2. Upon completion, please send	to Tracy Whittingto				to him at	
Tracy.Whittington@adm.idaho.go  3. If you have five or more locatio		rize the information	on the Facility Inf	ormation Summary	/ Sheet and include	this summary
sheet with your submittal.	, p o a			u.	,	Jan.inai j
. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.				st		
AGENCY NOTES:	intai, as well as the	. admity aniormatic	on Junimary Oneet	, applicable, with	Jour budget reque	
AGENCI NOTES.						

	FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	int to IC 67-570	8B	
		AGENCY I	NFORMATION			
AGENCY NAME:				OF THE GOVERNOR	?	
Division/Bureau:			Division	of Military		
Prepared By:	Mr. Je	eff Hill	E-mail Address:	<u> </u>	jhill@imd.idaho.gov	
Telephone Number:		01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:	` '	Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:	7144111	04.710	For Fiscal Year:		2022	
	ITY INCODMATIO	OM /mlassa list ass				
	LITTINFORMATIC	N (piease list eac	n facility separately	y by city and street	address)	
Facility Name:	Public Safety Commu	nications Field Office				
City:	Rigby		County:	Jefferson		
Street Address:	206 N Yellowstone Hi	ghway			Zip Code:	83800
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:	
or state-owned, use "X" to mark one):	"X" to mark):		"X" to mark):	Х		6/30/2021
FUNCTION/USE OF FACILITY:	Could be administr	ative use, client co	ounseling, hearing	rooms, field offices	s, etc. Address any	specialized
needs which require additional sq	uare feet.					
COMMENTS: Address reasons f				other state agencies	s, federal agencies,	etc. & the amount
ITD owns building.	-					
SURPLUS PROPERTY: Facilitie	•		•		ation of facilities.	This could also
include leased facilities if the leas		•				
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility						
would be surplused. WORK AREAS: Work areas are a one building would be 3 work area	•	full-time employee	s, contractors, sea	sonal employees, a	auditors, etc. (3 pe	ople working in
FISCAL YR:	<u>'</u>	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 rentab					State-owned facilit	y. Typically, this
will be the figure shown in the Lea		•	<u> </u>		DECLIEGT COOF	DECLIEGT COCC
FISCAL YR:		ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1421	1421	1421	1421	1421	1421
FACILITY COST: Include annual which are not included in rent pay agency, this should be included a 3%/yr. Increase all other facility-rediscounts. If you anticipate moving for the new facility. Do NOT use	ment made to your s well. If the lease elated costs by 3%, ng to a new facility, your old rate per so	Landlord. If improwill be expiring an /yr as well. Use "Ca you need to take i	ovements will need d the future rent is alculation Sheet" if nto account any in	I to be made to the not specified in the necessary. Do not	facility and will be e lease agreement, t include telephone ed and estimate a	paid by the increase rent by costs or rent
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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, ple	ase call Tracy @ 33	32-1933.		
2. Upon completion, please send	•	on at the Division of	of Public Works. Th	his can be emailed	to him at	
Tracy.Whittington@adm.idaho.go 3. If you have five or more location		rize the information	on the Facility Inf	ormation Summary	/ Sheet and include	this summary
sheet with your submittal.						
4. Attach a hardcopy of this subn	nittal, as well as the	Facility Information	on Summary Sheet	, if applicable, with	your budget reque	st.
AGENCY NOTES:		•				



### FY 2023 Capital Budget Request (Scope and Justification)

Based on previous input from BG Schwartz and yourself the list has been trimmed down from an original ask of \$3,609,750 to \$1,669,000 with the following projects: From 11 PROS 75 7

a. Caldwell Readiness Center \$658,000 State share

Replace the Heating, Ventilating and Air Conditioning system and add a new training classroom to expand the training capabilities at the Caldwell Readiness Center. The current HVAC system has reached its useful life expectancy and needs to be replaced. Based on the number of personnel assigned to the facility and their input The Caldwell Readiness Center is undersized for classroom space.

b. Building 500 boiler system repair \$300,000 State share

To replace existing fan heating coil R22 system with a modern HVAC system to include the heat ducts, piping and part of the boiler. The existing system to be replaced is 22 years old.

c. Building 557 Storage Facility and parking lot repair \$187,500 State share

This would allow storage for C Troop 2-116 of infantry squad cages and allow for loading/unloading of in the parking lot of the readiness center.

d. Building 561 Parking lot repair \$62,500 State share

Currently the parking lot that allows for the trucks that stage to facilitate all UMR's in Idaho move throughout the parking area traveling north and south from W. Harvard to the staging area is highly restricted. This repair will allow for a major repair that would increase radius of curbs that allow movement and vital repairs of the existing parking lot.

e. Blackfoot Readiness Center \$223,500 State share

This project will replace the roof and provide for miscellaneous interior and exterior repairs.

f. Building 309 Fire Alarm system \$175,000 State share

Building 309 (Sutler Market & barber shop) has no fire detection system. Ada County the City of Boise and CFMO follow the International Building Code (IBC). The CFMO also strives to meet the DoD's Unified Facilities Criteria (UFCs). International Building Code does not require a fire alarm or suppression system. The UFCs recommends both. The CFMO recommends a fire alarm system as a cost effective compromise that provides a measure of safety for a high traffic building.

## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

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

PROJECT DESCRIPTION/LOCATION: Caldwell Readiness Center

CONTACT PERSON: LTC Stephen C Arnett TELEPHONE: (208) 272-4170

#### PROJECT JUSTIFICATION:

Replace the Heating, Ventilating and Air Conditioning system and add a new Training Classroom to expand the training capabilities at the Caldwell Readiness Center. The current HVAC system has reached its useful life expectancy and needs to be replaced and the size needs to be increased to account for the addition of a new Training Classroom.

State Share:

\$658,000

Federal Share:

\$658,000

## PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET: \$1,316,000 Land A/E fees \$ 157,920	FUNDING: PBF \$ 658,000 General Account
Construction \$1,077,280 5% Contingency \$ 65,800 F F & E	Agency Funds Federal Funds \$ 658,000 Other
Other \$ 15,000 Total \$1,316,000	Total \$ 1,316,000

Agency Head Signature:

Date: 7/28/2021

DPW 1.0 4/19

## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

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

PROJECT DESCRIPTION/LOCATION: Building 500 Repair (Gowen Field)

CONTACT PERSON: LTC Stephen C Arnett TELEPHONE: (208) 272-4170

## PROJECT JUSTIFICATION:

Replace the boiler system in Building 500. The current system has reached its useful life expectancy and needs to be replaced.

State Share:

\$300,000

Federal Share:

\$300,000

## PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDG	GET: \$600,000	FUNDING: PBF	\$300,000
A/E fees	\$ 60,000	General Account	•
Construction	\$504,000	Agency Funds	
5% Contingency	\$ 30,000	Federal Funds	\$300,000
FF&E		Other	-
Other	\$ 6,000		
Total	\$600,000	Total	\$600,000

Agency Head Signature: 7/28/2021

DPW 2.0 4/19

# CAPITAL BUDGET REQUEST FY 2023 ALTERATION AND REPAIR PROJECTS

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	CC	OST	PRIORITY
	<u>Federal</u>	State	
Building 309 Repair Scope: A fire alarm system needs to be added to bring the building up to life and safety criteria.	\$0	\$175,000	1
Building 557 Storage / Org Parking Repair Scope: Add additional storage area and repair the organizational parking area.	\$562,500	\$187,500	2
Blackfoot Readiness Center Repair Scope: Replace the roof and miscellaneous interior and exterior building repairs.	\$223,500	\$223,500	3
Building 561 Org Parking Repair Scope: Repair the organizational parking area.	\$187,500	\$62,500	4
	\$ 973,500	\$648,500	

Agency Head Signature:

Date:

DPW 3.0 4/19

# CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2023 THROUGH FY 2028 CAPITAL IMPROVEMENTS

AGENCY: State Of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY 2026	FY 2027 \$	FY 2028
Caldwell RC Training room addition / HVAC Repair Training room addition and HVAC System replacement 50% State / 50% Federal Split State Share: \$658,000 Federal Share: \$658,000	\$658,000					
Building 500 Boiler System Repair Repair/Replace the Boiler System in Building 500 50% State / 50% Federal Split State Share: \$300,000 Federal Share: \$300,000	\$300,000					
1 Facility each - Edgemeade RC and Gowen Field New construction: Pending Congressional approval 25% State / 75% Federal Split State Share: \$6,000,000 Federal Share: \$18,000,000		\$6,000,000				
Bldg. 668 Addition to building 25% State / 75% Federal State Share: \$2,000,000 Federal Share: \$6,000,000			\$2,000,000			
Idaho Falls Readiness Center Utilities New utilities install for future readiness center 100% State Share: \$5,000,000			\$5,000,000			

Idaho Falls Readiness Center New construction: 79,160 sq. ft. 25% State / 75% Federal Split State Share: \$8,400,000 Federal Share: \$25,000,000 Addition to the building				\$8,400,000	\$2,275,000		
State Share: \$2,275,000  Federal Share: \$2,275,000  Federal Share: \$2,275,000  Central Readiness Center  New Construction  25% State / 75% Federal  State Share: \$3,750,000  Federal Share: \$11,250,000						\$3,750,000	
Total	8958,000	86,000,000	\$7,000,000	\$8,400,000	\$2,275,000	\$3,750,000	

Agency Head Signature:

## 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 Communication Tower at the Yahoo Creek Communications Site, located approximately 7 miles southwest of Hagerman, Idaho, Twin Falls County.

CONTACT PERSON: James W. Brede, Project Manager

TELEPHONE: 208-288-4003

PROJECT JUSTIFICATION: The current tower is unstable and does not meet minimum TIA industry standards. Additionally, the tower foundation shows evidence of deterioration and cracking. The scope of this project includes the following:

- Removal and transfer of equipment to a temporary location to facilitate on-going operations;
- Disassembly and removal of the current tower;
- Demolition and removal of three old concrete tower foundations, and grounding systems;
- Site prep, earthwork and grounding required for tower foundation;
- Installation of tower foundation and grounding in accordance with TIA grounding and tower manufacture specifications;
- Installation of new 65' self-supporting, four-leg communications tower with all required antenna support equipment and ice bridging to the building;
- Removal and disposal of current perimeter fencing;
- Installation of new perimeter fencing with appropriate grounding.

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 tower will mitigate the potential for equipment failure and allow for operations of PSC to continue well into the future.

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

If not funded, the tower and foundation will continue to deteriorate and may risk damage to equipment or cause major disruptions in service for those agencies 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: \$550,000	FUNDING:
Land \$	PBF \$500,000
A/E fees	General Account
Construction	Agency Funds \$50,000
5% Contingency	Federal Funds
FF&E	Other
Other	
Total \$	Total \$550,000

Agency Head Signature: Date: 7/23/2021

## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY: Idaho Military Division, Public Safety Communications

AGENCY PROIECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Replace & upgrade the building & tower at the Howard Mtn. communications site, located at the top of Trail Creek, west of Pocatello Idaho, in Bannock County.

CONTACT PERSON: James W. Brede, Project Manager

TELEPHONE: 208-288-4003

PROJECT JUSTIFICATION: The current facility and tower are at capacity and in dire need of replacement and upgrades. Additionally, the current tower does not meet TIA industry standards and security fencing is required, due to easy access from the Pocatello area. The scope of this project includes the following:

- Transfer of equipment to a temporary shelter to facilitate on-going operations;
- Demolition and removal of existing buildings, tower and fencing;
- Site preparation, earthwork, grounding and foundation work for new tower and building;
- Construction or placement of a new building and 100' self-supporting communications tower;
- Installation of infrastructure and antenna support equipment;
- Installation of perimeter security fencing with TIA specified grounding;
- Transfer of communications equipment from the temporary shelter, to the new facility. Note: Infrastructure equipment includes a backup generator, batteries, charging system, heating and air conditioning system and any other equipment required to operate the communications 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 above-mentioned site upgrades 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 and tower will continue to deteriorate and could risk damage to equipment, service 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 BUD	GET: \$900,000	FUNDING:	
Land	\$	PBF	\$850,000
A/E fees		General Account	
Construction		Agency Funds	\$50,000
5% Contingency		Federal Funds	
FF&E		Other	
Other			
Total	\$	Total	\$900,000

Agency Head Signature: Date:

# CAPITAL BUDGET REQUEST FY 2023 ALTERATION AND REPAIR PROJECTS

AGENCY: : Idaho Military Division, Public Safety Communications

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Doe Point Roof Upgrade: The Doe Point Corlocated 12 miles northeast of Boise in Ada Coufrom the winter of 2018 and 2019 caused sign which resulted in water intrusion inside the buroof repairs were completed in the summer further damage and to protect sensitive electrons.	inty. Storm damage difficant roof damage dilding. Temporary of 2020 to prevent	1.
2. PSC District 4 Shop Upgrade: The existing spatche Idaho Transportation Department (ITD) a for several decades without any major upgrades. The D-4 shop is located at 626C Eastland Driv Falls, ID 83301. Currently there is no forced-athe heating and air conditioning is not adequate operations. Additionally, the space is in dire not alterations and repairs that will significantly impefficiency of the work space. The following secrequired to improve working conditions at this  INVAC system upgrade (purchase & in Paint offices and work bay areas;  Resurface bay floor (epoxy finish);  Installation of carpet in offices:  Upgrade lighting in the offices:  Purchase and installation of a ceiling-resystem for the work bay;  Purchase and installation of shelving upstock items;	s or improvements. The South, Twin air ventilation and the for day-to-day the safety and the saf	2.
<ul> <li>Purchase and installation of a new sind station in the work bay;</li> <li>Rectify plumbing issues in the restroop</li> </ul>		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:	refred
Deter	7/23/2021

# CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2023 THROUGH FY 2028 CAPITAL IMPROVEMENTS

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

PROJECT DESCRIPTION/LOCATION	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$
-Tower Upgrade / Yahoo Creek -Tower & Building Upgrade / Howard Mtn.	\$550,000 \$900,000	\$575,000				
-Tower Upgrade / Snowbank -Tower & Building Upgrade / Hawley Mtn.		\$900,000		0		
-Tower Upgrade / Pilot Peak -Tower Upgrade / Iona Butte			\$900,000 \$550,000			
-Tower & Building Upgrade / Relay Ridge -Tower Upgrade / Pocatello ITD				\$925,000 \$450,000		
-Tower & Building Upgrade / Woodrat -Building Upgrade / Mt. Harrison					\$750,000 \$475,000	
-Building Upgrade / Teakean Butte						\$475,000
			340			
TOTAL	\$1,450,000	\$1,475,000	\$1,450,000	1,375,000	\$1,225,000	\$475,000

Agency Head Signature: _

Date:

#### 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: 2023
Contact Email: ngollaher@imd.idaho.gov

CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If	Total Grant Amount	Pass Through Federal Money	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly of [C] Continuous	MOE or MOU (67- 1917(1)(d)require	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the
Agreement # /identifing #	'				Known		From Other		Expenditures	Available Funds	Available Funds	[C] Continuous	ments? [Y] Yes or	10% or More Reduction	previous years funding?
							State Agency						[N] No If Yes answer question 2		[Y] Yes or [N] No If yes then answer question
													answer question 2	i	ir yes then answer question 3.
11.549	Formula	US Department of Commerce	16-10-S13016 - SLIGP 18	State and Local Implementation Grant Program	06/30/21	875,000.0	n/a	\$6,628.21	\$6,628.21	\$0.00	\$0.00	Υ	N		Y
20.703 20.703	Formula	DOT Assistance Agreement	HM-HMP-0535-16-02-00 HMEPP 17	Department of Transportation Assistance Agreement	06/30/20	399,849.0	n/a	\$29,446.00 \$15.547.00	\$29,446.00	\$0.00 \$120.000.00	\$0.00	Υ	N	reduction in hazardous	N
20.703	Formula Formula	DOT Assistance Agreement DOT Assistance Agreement	693JK31940012 HMEPP 19 693JK31940012 HMEPP 21	Department of Transportation Assistance Agreement Department of Transportation Assistance Agreement	12/29/22	217,945.00 300,000.00		\$15,547.00	\$15,547.00	\$120,000.00	\$82,398.00			materials training and planning	
93.982		DHS/FEMA	1H07SM08376S	DR4534-RSP CRISIS CARE	09/27/21	161,105.00		\$139,687.32		\$21,417.68	\$0.00				
97.008 97.008	Formula Formula	DHS/FEMA DHS/FEMA	EMW-2018-UA-00050 - BNSGP 18 EMW-2019-UA-00048 - BNSGP 19	Non Prof Homeland Security Grant Program  Non Prof Homeland Security Grant Program	08/31/21	100,000.00 150,000.00	n/a	\$0.00 \$46.500.00	\$0.00 \$46.500.00	\$100,000.00	\$0.00 \$103.500.00	Y	N	reduction in special projects	N
97.042	Formula	DHS/FEMA	EMS-2019-EP-00002 - EMPG 19	The Emergency Management Preparedness Grant	09/30/21	7,477,632.00		\$1,855,839.13		\$294,259.48	\$0.00	Y	N		N
97.042 97.042	Formula Formula	DHS/FEMA DHS/FEMA	EMS-2020-EP-00003 - EMPG 20 EMS-2020-EP-00010 - EMPG 20 SUPPLEMENTAL	The Emergency Management Preparedness Grant The Emergency Management Preparedness Grant	09/30/22	7,619,356.00 2,146,298.00	n/a	\$1,658,255.05 \$0.00	\$1,658,255.05	\$1,574,230.00 \$0.00	\$393,557.00 \$0.00			reduction in emergency	
97.042	Formula	DHS/FEMA	EMS-2021-EP-00003 - EMPG 21	The Emergency Management Preparedness Grant	09/30/23	7,700,000.00	11/0	\$0.00	\$0.00	\$1,500,000.00	\$2,100,000.00			management projects	
97.042 97.045	Formula Competitive	DHS/FEMA DHS/FEMA	EMS-2021-EP-00010 - EMPG 21 SUPPLEMENTAL EMS-2018-CA-00005 - CTP 18	The Emergency Management Preparedness Grant The Cooperating Technical Partners Risk Map Grant	09/30/23	2,146,298.00 125.000.00	n/a	\$0.00 \$0.00		\$460,000.00 \$0.00	\$619,200.00 \$0.00	v	N		N
97.045	Competitive	DHS/FEMA	EMS-2019-CA-00016 - CTP 19	The Cooperating Technical Partners Risk Map Grant The Cooperating Technical Partners Risk Map Grant	09/30/20	130,000.00	II/a	\$16,676.83	\$16,676.83	\$0.00	\$0.00	,	N	reduction in personnel costs	N
97.045 97.045	Competitive	DHS/FEMA	EMS-2020-CA-00004 - CTP 20 EMS-2020-CA-00004 - CTP 20	The Cooperating Technical Partners Risk Map Grant The Cooperating Technical Partners Risk Map Grant	09/30/21	130,000.00		\$40,484.54		\$85,964.00	\$0.00			reduction in personner costs	
97.047	Competitive	DHS/FEMA	EMS-2016-PC-0004 - PDMC 15	Pre Disaster Mitigation Grant	10/30/20	337,319.00	n/a	\$10,613.94		\$0.00	\$0.00	Υ	N		N
97.047	Competitive	DHS/FEMA	EMS-2017-PC-0010 - PDMC 16	Pre Disaster Mitigation Grant	08/30/20	255,194.00		\$9,743.05	\$9,743.05	\$0.00	\$0.00			reduction in pre-disaster	
97.047 97.047	Competitive Competitive	DHS/FEMA DHS/FEMA	EMS-2018-PC-0008 - PDMC 17 EMS-2020-PC-0003 - PDMC 18	Pre Disaster Mitigation Grant Pre Disaster Mitigation Grant	03/22/21	366,354.00 1,113,930.00		\$131,187.19 \$58,703.34		\$0.00 \$769,674.00	\$0.00 \$0.00			mitigation funding available	
		-	EMS-2021-PC-0003 - PDMC 19	Pre Disaster Mitigation Grant	03/31/24	82,323.00		\$74.43	\$74.43	\$10,000.00	\$61,600.00			to counties	
97.047 97.067	Competitive	DHS/FEMA DHS/FEMA	EMS-2022-PC-0003 - PDMC 19 EMW-2016-SS-00028 - HSGP 16	Pre Disaster Mitigation Grant HSGP - Homeland Security	03/31/24	1,500,000.00 3,738,057.00	-/-	\$0.00 \$0.00		\$843,750.00 \$0.00	\$950,000.00	v	N		M
97.067	Formula	DHS/FEMA	EMW-2017-SS-00054 - HSGP 17	HSGP - Homeland Security	11/29/21	3,787,000.00	ilya	\$184,329.29	\$184,329.29	\$214,316.00	\$0.00		IN .	reduction in training and sub	
97.067	Formula	DHS/FEMA	EMW-2018-SS-00040 - HSGP 18 EMW-2019-SS-00047 - HSGP 19	HSGP - Homeland Security	08/31/21	4,180,000.00		\$663,613.72	\$663,613.72	\$630,289.00 \$1,400,000.00	\$0.00		1	grant funding for homeland	
97.067 97.067	Formula Formula	DHS/FEMA DHS/FEMA	EMW-2019-SS-00047 - HSGP 19 EMW-2020-SS-00070 - HSGP 20	HSGP - Homeland Security HSGP - Homeland Security	08/31/22 08/31/23	4,430,194.00 4,655,194.00	-	\$1,390,185.97 \$918,926.06	\$1,390,185.97 \$918,926.06	\$1,400,000.00 \$400,000.00	\$256,478.00 \$1,500,000.00		+	security	
97.067	Formula	DHS/FEMA	EMW-2021-SS-00070 - HSGP 21	HSGP - Homeland Security	08/31/24	4,600,000.00 388,854.00		\$0.00	\$0.00	\$200,000.00	\$2,200,000.00			and a second and a second	
97.032 97.036	Formula	DHS/FEMA DHS/FEMA	FEMA-4534DRIDISCC DR4246 PA-NORTH IDAHO WINDSTORM	DR4534-CCP-ISP CRISIS CARE Federal Disaster - Public Assistance	07/29/20	388,854.00 3,315,840.00		\$318,961.69 \$0.00	\$318,961.69	\$0.00 \$0.00	\$0.00	Y	N	reduction in disaster prj	
97.036		DHS/FEMA	DR4252 PA-NORTH IDAHO WINTER STORM	Federal Disaster - Public Assistance	04/27/20	17,494,058.00		\$1,994,856.38	\$1,994,856.38	\$0.00	\$0.00 \$0.00			1	
97.036 97.036	+	DHS/FEMA DHS/FEMA	DR4310 PA-SEVERE WINTER STORM AND FLOODS DR4313 PA -WINTER STORM AND FLOODS	Federal Disaster - Public Assistance Federal Disaster - Public Assistance	04/21/21 05/18/21	9,827,138.00 12,490,267.00	n/a	\$226,528.50 \$623,698.64	\$226,528.50 \$623,698.64	\$0.00 \$0.00	\$0.00 \$0.00		1 -	Reductions in the federal	<u> </u>
97.036		DHS/FEMA	DR4333 PA-SPRING FLOODING	Federal Disaster - Public Assistance	08/27/21	3,898,997.00		\$892,499.18		\$601,477.00	\$0.00			disaster funding will have to	
97.036		DHS/FEMA	DR4342 PA-SPRING RIVER FLOODING	Federal Disaster - Public Assistance	10/07/21	3,793,121.00		\$1,201,301.33	\$1,201,301.33	\$793,700.00	\$0.00			come out of the state disaster funds	
97.036 97.036		DHS/FEMA DHS/FEMA	DR4443 PA- FY19 SPRING FLOODING DR4534 PA- COVID 19	Federal Disaster - Public Assistance Federal Disaster - Public Assistance	06/12/23	2,064,936.00 66,631,600.00		\$732,006.88 \$14,213,936.02	\$732,006.88 \$14,213,936.02	\$1,000,000.00 \$18,869,112.00	\$903,896.00 \$19,393,254.00				
97.036		DHS/FEMA	DR4589 PA-FY21 N IDAHO WINDWTORM	Federal Disaster - Public Assistance		250,167.00		\$3,113.88		\$229,236.00	\$0.00				
97.039 97.039		DHS/FEMA DHS/FFMA	HAZARD MITIGATION FOR N ID WINDSTORM DR4246 HAZARD MITIGATION FOR N ID WINTER STORM DR4252	Hazard Mitigation Hazard Mitigation	03/20/20	535,087.00 2 767 677 00						С	N		
97.039		DHS/FEMA	HAZARD MITIGATION FOR WINTER STORM DR4310	Hazard Mitigation	04/21/21	656,843.00		\$11,395.97	\$11,395.97						
97.039		DHS/FEMA	HAZARD MITIGATION FOR WINTER STORM DR4313	Hazard Mitigation	05/18/21	510,506.00	- 1-	\$9,598.34							
97.039 97.039		DHS/FEMA DHS/FEMA	HAZARD MITIGATION FOR SPRING FLOODING DR4333 HAZARD MITIGATION FOR SPRING FLOODING DR4342	Hazard Mitigation Hazard Mitigation	10/07/21	324,164.00 20,166.00	n/a	\$24,066.63 \$4,375.00						Reductions in the federal	
97.039		DHS/FEMA	HAZARD MITIGATION FOR SPRING FLOODING DR4443	Hazard Mitigation	06/21/23	32,878.00		\$19,987.55	\$19,987.55					disaster funding will have to come out of the state disaster	
97.039 97.039		DHS/FEMA DHS/FEMA	DR4589 HMGP-FY21 N IDAHO WINDSTORM HAZARD MITIGATION FOR CAPE HORN FIRE 5088	Hazard Mitigation Hazard Mitigation	02/04/20	38,334.00 36.357.00		\$2,822.88	\$2,822.88					funds	
97.039		DHS/FEMA	HAZARD MITIGATION FOR CLEARWATER FIRE 5099	Hazard Mitigation	11/11/20	16,194.00		\$387.13	\$387.13						
97.039 97.039		DHS/FEMA DHS/FEMA	HAZARD MITIGATION FOR ID MUNICIPAL 5105 HAZARD MITIGATION FOR TEEPEE SPRINGS FIRE 5110	Hazard Mitigation Hazard Mitigation	04/28/20 11/26/20	51,626.00 16.194.00		\$1.164.14	\$1.164.14						
97.039		DHS/FEMA	HAZARD MITIGATION FOR GRASSY RIDGE FIRE 5263	Hazard Mitigation	02/10/22	72,779.00		\$33,691.57	\$33,691.57	\$19,000.00					
97.046 97.046		DHS/FEMA DHS/FEMA	FMAG 5088 FMAG 5099	Federal Disaster - FMAG	03/22/20	2,847,662.00	,	\$16,774.77	\$16,774.77			Υ		Reductions in the federal	
97.046		DHS/FEMA DHS/FEMA	FMAG 5099 FMAG 5105	Federal Disaster - FMAG Federal Disaster - FMAG	12/30/20	10,528,395.00 1,794,365.00	n/a	\$16,7/4.77	\$16,//4.//					disaster funding will have to	
97.046		DHS/FEMA	FMAG 5110	Federal Disaster - FMAG	12/30/20	41,281.00								come out of the state disaster	
97.046 97.046		DHS/FEMA DHS/FEMA	FMAG 5151 FMAG 5263	Federal Disaster - FMAG Federal Disaster - FMAG	05/30/21 12/30/20	1,721,832.00 12,330.00		\$1,706,785.55	\$1,706,785.55					funds	
97.082	Formula	DHS/FEMA	EMS-2019-CA-00003 BEHRP 19	National Earthquake Hazards Reduction Program	07/31/20	40,737.00	n/a	\$15,276.75	\$15,276.75			Υ		reduction in earthquake	N
97.082 12.401	Formula	DHS/FEMA NGB - Air	EMS-2020-CA-00021 BEHRP 20 Appendix 22. W912J7-20-2-1022	National Earthquake Hazards Reduction Program  Air Environmental Cooperative Agreement	10/30/21	54,592.00 97.600.00		\$10.069.39	\$10,069.39	\$15,008,00	\$0.00			hazards prevention	
11.401		NGD 781	Appendix 22, W912J7-21-2-1022	Air Environmental Cooperative Agreement	09/30/21	100,528.00	n/a	\$17,162.48		\$56,037.52	\$0.00		N	reduction in travel and	N
			Appendix 22, W912I7-22-2-1022 Appendix 22, W912I7-23-2-1022	Air Environmental Cooperative Agreement	09/30/22	106,650.00		\$0.00	\$0.00	\$77,658.00 \$0.00	\$58,200.00 \$79.988.00			training	
12.401		NGB - Air	Appendix 24, W912J7-20-2-1022	Air Fire Protection Cooperative Agreement	09/30/20	1,615,000.00		\$426,997.87		\$67,279.00	\$0.00				
			Appendix 24, W912J7-21-2-1024	Air Fire Protection Cooperative Agreement	09/30/21	1,665,000.00	n/a	\$1,065,570.10		\$599,429.90	\$0.00			reduction in training and realignment of job	
		1	Appendix 24, W912J7-22-2-1024 Appendix 24, W912J7-23-2-1024	Air Fire Protection Cooperative Agreement Air Fire Protection Cooperative Agreement	09/30/22 09/30/23	1,714,950.00 1,766,398.50	-	\$0.00 \$0.00	\$0.00	\$1,286,212.50 \$0.00	\$428,737.50 \$1,524,798.88	Y	N	classifications	N
12.401		NGB - Air	Appendix 21, W912J7-20-2-1021	Air Facilites Cooperative Agreement	09/30/20	3,061,189.00		\$1,203,569.13		\$73,537.00	\$0.00			reduction in maintenance	
		1	Appendix 21, W912J7-21-2-1021 Appendix 21, W912J7-22-2-1021	Air Facilites Cooperative Agreement Air Facilites Cooperative Agreement	09/30/21	3,770,900.00	n/a	\$1,914,039.94 \$0.00	\$1,914,039.94	\$1,238,984.06 \$2,184,800.00	\$0.00 \$728,257.00	Y	N	supplies, reduction in contracts for repairs and	N
			Appendix 21, W912J7-23-2-1021	Air Facilites Cooperative Agreement	09/30/23	3,890,000.00		\$0.00	\$0.00	\$0.00	\$2,917,500.00			maintenance	
12.401		NGB - Air	Appendix 23, W912J7-20-2-1023 Appendix 23, W912J7-21-2-1023	ANG SECURITY GUARD ACTIVITIES ANG SECURITY GUARD ACTIVITIES	09/30/20	302,287.00 311,400.00		\$132,400.14 \$69,043.64	\$132,400.14 \$69,043.64	\$449.00 \$95,000.00	\$0.00		1	potential loss of one FTE if	
			Appendix 23, W912I7-21-2-1023 Appendix 23, W912I7-22-2-1023	ANG SECURITY GUARD ACTIVITIES	09/30/22	320,700.00	n/a	\$0.00		\$95,000.00 \$240,525.00	\$80,175,00	Υ	N	other federal funding is not	N
			Appendix 23, W912J7-23-2-1023	ANG SECURITY GUARD ACTIVITIES	09/30/23	330,300.00		\$0.00	\$0.00	\$0.00	\$247,725.00			available	
12.401		NGB - Army	Appendix 3, W912J7-18-2-1003 Appendix 3, W912J7-19-2-1003	ARNG SECURITY GUARD ACTIVITIES ARNG SECURITY GUARD ACTIVITIES	09/30/18 09/30/19	3,723,400.00 1,954,000.00	n/a	\$110,133.38 \$234,000.00	\$110,133.38 \$234,000.00	\$0.00 \$0.00	\$0.00 \$0.00		+	1	
			Appendix 3, W912J7-20-2-1003	ARNG SECURITY GUARD ACTIVITIES	09/30/20	1,660,700.00		\$612,650.06	\$612,650.06	\$0.00	\$0.00	Υ	N	reduction in training and	N
		1	Appendix 3, W912J7-21-2-1003 Appendix 3, W912J7-22-2-1003	ARNG SECURITY GUARD ACTIVITIES  ARNG SECURITY GUARD ACTIVITIES	09/30/21 09/30/22	1,592,300.00 1,660,700.00	-	\$1,111,593.92 \$0.00	\$1,111,593.92 \$0.00	\$480,706.08 \$1,245,525.00	\$0.00 \$415,175.00		1	supplies; possible loss of 1 fte	
			Appendix 3, W912J7-22-2-1003	ARNG SECURITY GUARD ACTIVITIES	09/30/23	1,660,700.00		\$0.00	\$0.00	\$0.00	\$1,245,525.00			<u></u>	
12.401		NGB - Army	Appendix 1, W912J7-17-2-1001 Appendix 1, W912J7-18-2-1001	ARNG REAL PROPERTY ARNG REAL PROPERTY	09/30/17 09/30/18	41,081,931.00 87,563,683.00	n/a	\$81,617.49 \$2 598 856 16	\$81,617.49 \$2,598,856,16	\$0.00	\$0.00			1	
			Appendix 1, W912J7-18-2-1001 Appendix 1, W912J7-19-2-1001	ARNG REAL PROPERTY ARNG REAL PROPERTY	09/30/18	87,563,683.00 69,118,716.00		\$2,598,856.16 \$24,366,322.07		\$0.00 \$1,949,300.00	\$0.00 \$0.00	Υ	N	reduction in construction	N
			Appendix 1, W91217-20-2-1001 Appendix 1, W91217-21-2-1001	ARNG REAL PROPERTY ARNG REAL PROPERTY	09/30/20	38,691,200.00		\$25,757,719.23	\$25,757,719.23	\$2,738,923.00	\$1,000,000.00 \$1,250.000.00			reduction in construction projects	
			Appenaix 1, W912J/-21-2-1001	ARNG REAL PROPERTY  ARNG REAL PROPERTY	09/30/21	25,196,981.00 30.000.000.00		\$8,165,750.40 \$0.00		\$10,596,330.00 \$17.500.000.00	\$1,250,000.00 \$5,000.000.00		+	4	<u> </u>
			Appendix 1, W912J7-22-2-1001				+	\$0.00	\$0.00	\$0.00					l
			Appendix 1, W912J7-23-2-1001	ARNG REAL PROPERTY	09/30/23	35,000,000.00					\$16,250,000.00				
12.401		NGB - Army	Appendix 1, W912J7-23-2-1001 Appendix 10, W912J7-18-2-1010	ARNG REAL PROPERTY ARNG ANTI-TERRORISM PROGRAM	09/30/18	128,100.00	n/a	\$3,549.38	\$3,549.38	\$0.00	\$0.00				
12.401		NGB - Army	Appendix 1, W91277-23-2-1001 Appendix 10, W91217-18-2-1010 Appendix 10, W91217-19-2-1010 Appendix 10, W91217-20-2-1010	ARNG REAL PROPERTY ARNG ANTI-TERRORISM PROGRAM ARNG ANTI-TERRORISM PROGRAM ARNG ANTI-TERRORISM PROGRAM	09/30/18 09/30/19 09/30/20	128,100.00 118,700.00 117,500.00	n/a	\$3,549.38 \$2,276.00 \$40,473.51	\$3,549.38 \$2,276.00 \$40,473.51	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Υ	N	radustion in projects	N
12.401		NGB - Army	Appendix 1, W912/7-23-2-1001 Appendix 10, W912/7-18-2-1010 Appendix 10, W912/7-19-2-1010 Appendix 10, W912/7-19-2-1010 Appendix 10, W912/7-20-2-1010 Appendix 10, W912/7-21-2-1010	ARNG REAL PROPERTY ARNG ANTI-TERRORISM PROGRAM	09/30/18 09/30/19 09/30/20 09/30/21	128,100.00 118,700.00 117,500.00 118,000.00	n/a	\$3,549.38 \$2,276.00 \$40,473.51 \$83,624.86	\$3,549.38 \$2,276.00 \$40,473.51 \$83,624.86	\$0.00 \$0.00 \$0.00 \$34,375.14	\$0.00 \$0.00 \$0.00 \$0.00	Y	N	reduction in projects	N
12.401		NGB - Army	Appendix 1, W91277-23-2-1001 Appendix 10, W91217-18-2-1010 Appendix 10, W91217-19-2-1010 Appendix 10, W91217-20-2-1010	ARNG REAL PROPERTY ARNG ANTI-TERRORISM PROGRAM ARNG ANTI-TERRORISM PROGRAM ARNG ANTI-TERRORISM PROGRAM	09/30/18 09/30/19 09/30/20	128,100.00 118,700.00 117,500.00	n/a	\$3,549.38 \$2,276.00 \$40,473.51	\$3,549.38 \$2,276.00 \$40,473.51 \$83,624.86	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Y	N	reduction in projects	N
12.401		NGB - Army NGB - Army	Appendix 1, W91277-23-2-1001 Appendix 10, W91277-18-2-1010 Appendix 10, W91277-18-2-1010 Appendix 10, W91277-29-2-1010 Appendix 10, W91277-20-2-1010 Appendix 10, W91277-22-2-1010	ARNG REAL PROPERTY ARNG ANTI-TERRORISM PROGRAM	09/30/18 09/30/19 09/30/20 09/30/21 09/30/22	128,100.00 118,700.00 117,500.00 118,000.00 120,000.00		\$3,549.38 \$2,276.00 \$40,473.51 \$83,624.86	\$3,549.38 \$2,276.00 \$40,473.51 \$83,624.86 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$34,375.14 \$90,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Y	N	reduction in projects	N .

		Appendix 5, W912J7-21-2-1005	ARNG TELECOMMUNICATION	09/30/21	1,138,467.00		\$740,684.75	\$740,684.75	\$382,413.00	\$0.00		reduction in projects	
		Appendix 5, W912J7-22-2-1005	ARNG TELECOMMUNICATION	09/30/22	1,172,621.00		\$0.00	\$0.00	\$879,465.75	\$293,155.25			
		Appendix 5, W912J7-22-2-1005	ARNG TELECOMMUNICATION	09/30/23	1,207,800.00		\$0.00	\$0.00	\$0.00	\$905,850.00			
12.401	NGB - Army	Appendix 40, W912J7-19-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/19	80,095.00	n/a	\$0.00	\$0.00	\$0.00	\$0.00			
		Appendix 40, W912J7-20-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/20	82,494.00		\$19,096.18	\$19,096.18	\$0.00	\$0.00	Y	N	N
		Appendix 40, W912J7-21-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/21	131,000.00		\$49,808.17	\$49,808.17	\$81,192.00	\$0.00		reduction in training	
		Appendix 40, W912J7-22-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/22	134,930.00		\$0.00	\$0.00	\$101,197.50	\$33,732.50			
		Appendix 40, W912J7-23-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/23	138,978.00		\$0.00	\$0.00	\$0.00	\$104,233.50			
12.401	NGB - Army	Appendix 2, W912J7-17-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/17	2,415,187.00	n/a	\$0.00	\$0.00	\$0.00	\$0.00			
	· ·	Appendix 2, W912J7-18-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/18	3,162,800.00		\$81,334.47	\$81,334.47	\$0.00	\$0.00			
		Appendix 2, W912J7-19-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/19	3,048,200.00		\$298,259.77	\$298,259.77	\$0.00	\$0.00	Υ	N	N
		Appendix 2, W912J7-20-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/20	3,454,500.00		\$1,316,215.03	\$1,316,215.03	\$736,755.00	\$0.00		reduction in training,	
		Appendix 2, W912J7-21-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/21	3,356,500.00		\$1,418,717.62	\$1,418,717.62	\$1,937,782.00	\$0.00		supplies, and contracts	
		Appendix 2, W912J7-22-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/22	3,457,195.00		\$0.00	\$0.00	\$2,592,896.25	\$864,298.75			
		Appendix 2, W912J7-23-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/23	3,560,911.00		\$0.00	\$0.00	\$0.00	\$2,670,683.25			
12.401	NGB - Army	Appendix 4, W912J7-19-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	09/30/19	345,000,00	n/a	\$2,390,00	\$2,390.00	\$0.00	\$0.00		İ	
		Appendix 4, W912J7-20-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	09*30/20	355,800.00		\$144,452.91	\$144,452.91	\$9,713.00	\$0.00		and and an in the second	
		Appendix 4. W912J7-21-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	09/30/21	492,200.00		\$242,997.22	\$242,997.22	\$249,203.00	\$0.00	Y	N reduction in training and	
		Appendix 4, W912J7-22-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	09/30/22	506,966,00		\$0.00	\$0.00	\$380,224,50	\$126,741.50		security system equipme	nt
		Appendix 4, W912J7-23-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	09/30/23	522,175.00		\$0.00	\$0.00	\$0.00	\$391,631,25			
12.401	NGB - Army	Appendix 41. W912J7-20-2-1041	ARNG FAMILY ASSISTANCE PROGRAM	09/30/20	490,200,00	n/a	\$212.084.26	\$212.084.26	\$0.00	\$0.00			
		Appendix 41, W912J7-21-2-1041	ARNG FAMILY ASSISTANCE PROGRAM	09/30/21	679,200,00		\$423,540,71	\$423,540,71	\$255,659.00	\$0.00	٧	program added 9 of the	
		Appendix 41. W912J7-22-2-1041	ARNG FAMILY ASSISTANCE PROGRAM	09/30/22	699,600.00		\$0.00	\$0.00	\$524,700.00	\$174,900.00	·	positions authorized, no	
		Appendix 41, W912J7-23-2-1041	ARNG FAMILY ASSISTANCE PROGRAM	09/30/23	720,563,00		\$0.00	\$0.00	\$0.00	\$540,422,25		hiring additional person	el
12.401	NGB - Army	Appendix 7, W912J7-17-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/17	12,025,152.00	n/a	\$0.00	\$0.00		45.07.0200			
	1.00	Annendix 7 W91217-18-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/18	11.672.220.00		\$0.00	\$0.00					
		Appendix 7, W912J7-19-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/19	3,442,450.00		\$73,772,28	\$73,772,28	\$0.00	\$0.00	Y	N reduction in training and	N
		Appendix 7, W912J7-20-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/20	2.842.931.00		\$2,347,800,94	\$2 347 800 94	\$257,724.00	\$0.00	· ·	supplies; and repairs and	
		Appendix 7, W912J7-21-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/21	2,728,000.00		\$1,988,174,67	\$1,988,174,67	\$863,623.00	\$0.00		maintenance	
		Appendix 7, W912J7-22-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/22	2,800,000.00		\$0.00	\$0.00	\$2,100,000,00	\$700.000.00			
		Appendix 7, W912J7-23-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/23	2,800,000.00		\$0.00	\$0.00	\$0.00	\$2,100,000,00			
12.400	NGB - Army	W912J-16-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	10/31/20	24.688.696.00	n/a	\$3.022.711.37	\$3.022.711.37	\$41.923.00	\$0.00			
11.400	HGD Alliy	W912J-17-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	09/30/20	9,000,000.00		\$465.895.98	\$465.895.98	\$512,469.00	\$1.000.000.00			_
		W912J-18-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	10/31/20	3,000,000.00		\$0.00	\$0.00	\$3,000,000,00	\$0.00	Y	N	N
		W912J-19-2-2001 -2002 -2003	ARNG MILITARY CONSTRUCTION PROJECT	10/31/21	40.001.000.00		\$740.313.26	\$740.313.26	\$5,000,000.00	\$10.000.000.00		cutback on construction	costs
		W912J-19-2-2001 -2002 -2003 W912J-20-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	01/31/24	20.000.000.00		\$18.831.461.34	\$18.831.461.34	\$3,000,000.00	\$10,000,000.00			_
		W5121-20-2-2001	AKING MILITAKI CONSTRUCTION PROJECT	01/31/24	20,000,000.00		310,031,401.34	310,031,401.34					_
12.404	NGB - Air	Appendix 4002, W912J7-19-2-4002	IDAHO STARBASE PROGRAM	09/30/19	427.000.00	n/a	\$0.00	\$0.00	\$0.00	\$0.00			_
12.404	IVGD * All	Appendix 4002, W912J7-19-2-4002 Appendix 4002, W912J7-20-2-4002	IDAHO STARBASE PROGRAM	09/30/19	502,000.00	11/8	\$196,439,63	\$196,439,63	\$0.00	\$0.00			-
		Appendix 4002, W912J7-20-2-4002 Appendix 4002, W912J7-21-2-4002	IDAHO STARBASE PROGRAM	09/30/20	517,100.00	1	\$313,746.83	\$313,746.83	\$203.353.17	\$0.00	v	N cut back on instruction of	f N
		Appendix 4002, W912J7-21-2-4002 Appendix 4002, W912J7-22-2-4002	IDAHO STARBASE PROGRAM	09/30/21	532,600,00	-	\$0.00	\$0.00	\$399,450.00	\$133,150.00		classes	
		Appendix 4002, W912J7-22-2-4002 Appendix 4002, W912J7-23-2-4002	IDAHO STARBASE PROGRAM	09/30/23	548.548.00	-	\$0.00	\$0.00	\$0.00	\$411.411.00			-
12.404	NGB - Army	Appendix 4001, W912J7-23-2-4002	IDAHO YOUTH CHALLENGE PROGRAM	06/30/19	4.595.175.00	n/a	\$0.00	\$0.00	\$0.00	\$0.00			
44.707	HOD - MILITY	Appendix 4001, W912J7-19-2-4001 Appendix 4001, W912J7-20-2-4001	IDAHO YOUTH CHALLENGE PROGRAM	06/30/19	4,595,175.00 5.450.352.00	iiya	\$745,778.95	\$745,778.95	\$0.00	\$0.00	v	N need for an increase in Y	outh M
+		Appendix 4001, W912J7-20-2-4001 Appendix 4001, W912J7-21-2-4001	IDAHO YOUTH CHALLENGE PROGRAM	06/30/20	4,900,790,00	-	\$3,229,039,10	\$3,229,039,10	\$349,200,00	\$0.00		Challenge Foundation	Julii IV
		Appendix 4001, W912J7-21-2-4001 Appendix 4001, W912J7-22-2-4001	IDAHO YOUTH CHALLENGE PROGRAM	06/30/21	4,900,790.00 5.812.457.00	-	\$3,229,039.10	\$3,229,039.10	\$349,200.00	\$0.00		funding	-
		Appendix 4001, W91217-22-2-4001	IDANO TOUTH CHALLENGE PROGRAM	U6/30/22	5,812,457.00		\$0.00	\$0.00	\$3,888,894.00			iuiiding	-
							4434 434 649 44	4434 443 463 33	40F F0C 044 F0	400 053 033 03			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
VIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII				//////////////////////////////////////	<u> </u>	3//////////////////////////////////////	\$134,421,648.44	\$134,417,462.73 134,417,462.73	\$95,506,841.53 \$30,188,925.16	\$80,657,673.63 \$28,861,383.00	\$1,327,542.16		////X/////////////////////////////////
2021 All Funds Appropriation (DU 1.00)		_	\$86,258,500					134,417,402.73	\$65,317,916.37	\$51,796,290.63	\$1,327,542.16		
Funds as Percentage of Funds			155.84%						\$95,517,916.37	\$80.657.673.63	\$13,521,625.75		
Junus as Percentage of Funds													

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

2. Identify below for each gr	2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.						
CFDA#/Cooperative							
Agreement # /Identifing #	Agreement Type	Explanation of agreement including dollar amounts.					

3. Provide a plan for each g	yant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.
CFDA#/Cooperative	
Agreement # /Identifing #	Plan for reduction or elimination of services.
16-10-S13016 - SLIGP 18	The research for the implementation of First Net will be completed. The maintenance and on-going costs will be handled through a private contract, not an IOEM grant
CFDA 11.549	

# 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. 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 4,604 (3,272 ARNG, 1,332 ANG) National Guard members, 723 AGR members, 730 federal technicians, and 350 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.

In 2020, IOEM managed seven emergency preparedness grants from the federal government totaling \$9,376,600. These grants support state and local efforts to sustain emergency management activities and equipment among all Idaho counties, and six Regional Response Teams. IOEM also provides disaster support to four tribes across the state.

Idaho Office of Emergency Management employs 40 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.

State of Idaho

Public Safety Communications and IT Services (PSC)

Public Safety Communications operates and maintains the state's microwave system and 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

<u>Idaho National Guard</u> – Authorized 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.

<u>Emergency Management and Preparedness</u> - Provides 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 - Public Safety Communications and IT Services is responsible to maintain and manage the state's public safety equipment and communication assets. PSC ensures that communications equipment procured by all state agencies adhere to recognized interoperability capability standards, and that the equipment is adequately maintained to comply with those standards. I.C. 46-1204.

## Revenue and Expenditures

#### Revenues

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 Communications revenue is generated from fees charged for bandwidth usage on the statewide microwave system and maintenance of 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

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

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	\$6,891,600	\$7,287,900	\$7,504,700	\$7,168,500
Hazmat Resp. Def.	\$4,400	\$1,700	\$48,700	\$18,000
Indirect Cost Recovery	\$327,600	\$314,500	\$335,600	\$383,400
Disaster Funds	\$4,867,500	\$7,068,600	\$20,754,000	\$22,057,600
Federal Grant	\$65,181,800	\$97,056,200	\$136,364,200	\$101,365,100
Misc. Revenue	\$1,412,500	\$1,926,400	\$1,772,500	\$2,195,300
Public Safety Comm.	\$3,361,900	\$3,464,700	\$3,350,600	\$2,546,800
Emergency Comm.	\$3,127,200	\$2,758,200	\$2,713,300	\$2,546,800
Total	\$85,174,500	\$119,878,300	\$172,843,600	\$139,402,600
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$27,363,800	\$28,585,400	\$31,299,900	\$32,615,100
Operating Expenditures	\$29,606,700	\$43,631,800	\$37,790,500	\$32,915,400
Capital Outlay	\$16,312,800	\$38,982,100	\$68,063,900	\$61,462,200
Trustee/Benefit Payments	\$25,873,200	\$29,274,400	\$43,977,100	\$32,676,200
Total	\$99,156,500	\$140,473,700	\$181,131,400	\$159,668,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Construct & Maintain National Guard Training Facilities, Administration for NG Youth Programs	\$93,186,900	\$99,102,000	\$113,246,900	\$108,898,300
Emergency Management Preparedness Program and Homeland Security Grant Program	\$10,458,100	\$10,136,300	\$10,460,100	\$9,376,600
Interoperable Communications (Public Safety Communications)	\$3,301,500	\$3,244,100	\$3,351,000	\$3,237,700

# Part II - Performance Measures

	Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Maintain and sustain a		Goal 1 ational Guar	d Force stru	cture in Idah	10.	
maii	Strength Management – Achieve and	actual	95%	100%	100%	100%	
	maintain 100% mission end strength by 2019 (Actual Members)	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually
2.	Recruit and retain sufficient National	actual	94%	85%	85%	96%	
	Guard members to sustain current federal funding level and support for our current missions (recruitment/retention).	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually

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	Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Coordinate statewide disas		<b>Soal 2</b> ion prepared:	ness resnor	nse and rec	overv	
	Prepare Idaho communities for all	actual	N/A	1*	1	0	
	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.*	target	Changed performance measure for 2019	1 Conference per year*	1 Conference per year	1 Conference per year *Not able to meet goal due to COVID-19 restrictions	1 Conference per year
4.	Build, improve and maintain IOEM	actual	N/A	3*	3	0	
	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.*	Target	Changed performance measure for 2019	3 Exercises per year*	3 Exercises per year	3 Exercises per year  *Not able to meet goal due to COVID-19 restrictions	3 Exercises per year
5.	Execute organizational processes	actual	N/A	100%	100%	100%	
	efficiency, excellence, and mission success across the whole community by maintaining the EMAPC Certificate.*	Target	Changed performance measure for 2019	Maintain EMAPC*	Maintain EMAPC	Maintain EMAPC	Maintain EMAPC
S 3.	Military Management is committed to p National Guard, the Idaho Office of E TARBASE, and the Idaho Youth Challel reporting, budgeting Complete preventative maintenance on equipment as scheduled per maintenance schedule.	roviding qu Emergency VGe Acade	Managemer my through i	nt, Public Sa mproved qu	fety Commu ality in finand	nications, E	911,
7.	Compliance with all LSO/SCO audits*	actual	N/A	1*	0	0	
	Compliance with an 250,000 causes	Target	Changed performance measure for 2019	Zero Findings*	Zero Findings	Zero Findings	Zero Findings
8.	IDYCA to establish and maintain a	actual	226	245	151	210	
	graduation rate of 230 cadets per year, or above national standards. Target increased to 230 per year in 2020.	target	200	220	230	230	230
9.	STARBASE Idaho to provide 25	actual	N/A	N/A	N/A	N/A	
	hours of hands-on, mind-on STEM instruction to 90 fifth grade Title One	target					90

**Military Division** 

Performance Report

**Performance Measure** 

FY 2018 FY 2019 FY 2020 FY 2021 FY 2022

*Indicates a new performance measure so no prior year activity to report

## **For More Information Contact**

Michelle Hartley Military Division Gowen Field

Boise, ID 83705-5004 Phone: (208) 801-4202

E-mail: mhartley@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

18 AVG 2021 Date

Please return to:

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

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