

Agency Summary And Certification

FY 2023 Request

Agency: Military Division

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

Signature of Department Director:

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
Appropriation Unit							
Military Management			8,027,800	6,457,500	8,447,000	8,638,600	8,758,300
Federal/State Agreements			58,423,200	67,532,400	52,865,300	86,093,100	53,373,900
ID Office Of Emergency 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 Fund 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	0
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
By Account Category							
Operating Expense			33,928,100	18,702,900	28,029,300	37,183,600	28,939,000
Capital Outlay			934,700	28,117,700	489,700	25,503,000	449,100
Trustee/Benefit			11,525,600	4,420,400	11,525,600	12,776,600	11,981,900
Personnel 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

Division Description**Request for Fiscal Year:** 2023**Agency:** Military Division

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Division: Military Division

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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.

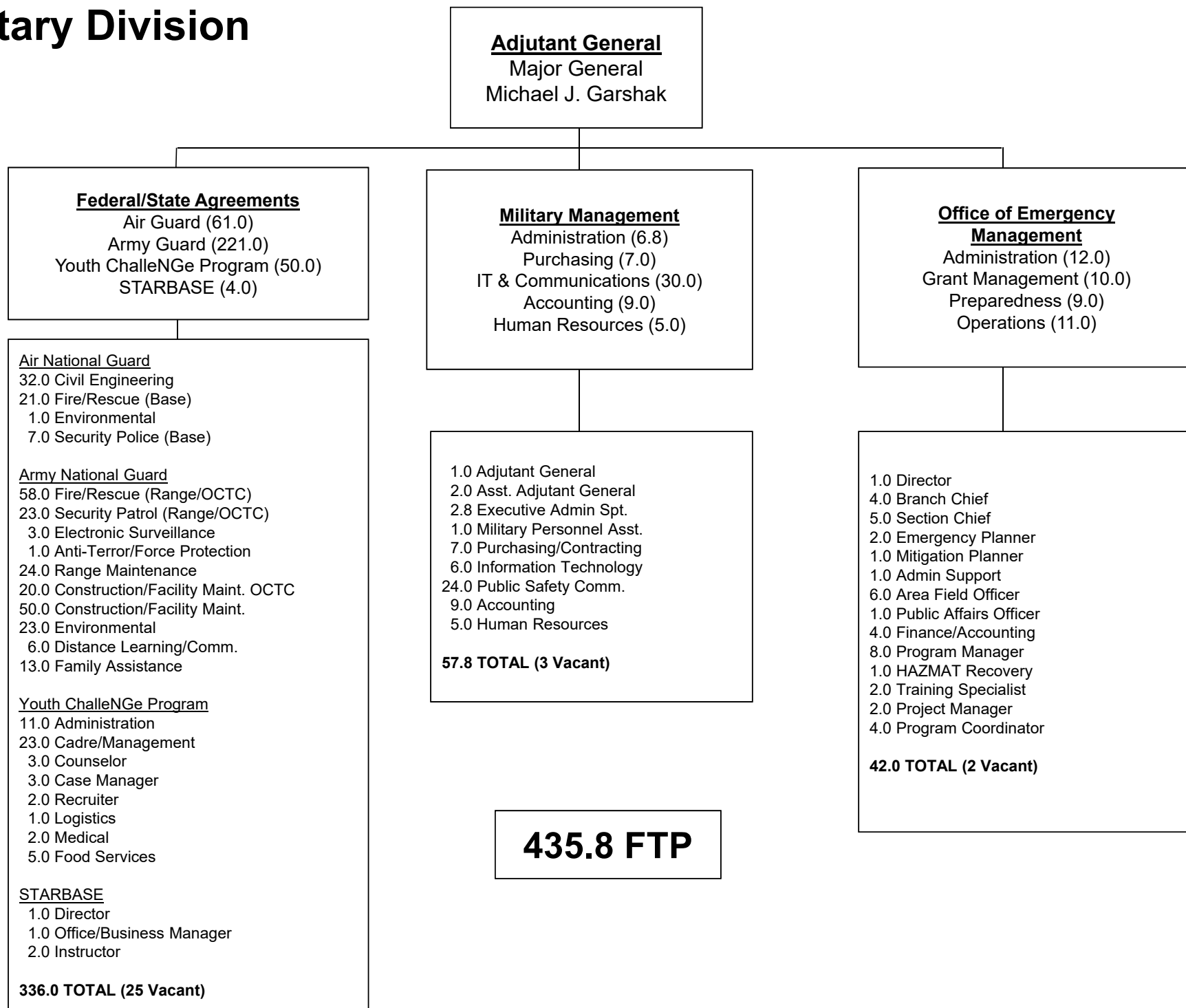
Federal/State Agreements

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 provides 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.

Military Division



Agency Revenues

Agency: Military Division

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		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	10100 Hazardous Subst Emerg Resp-Deficiency Wrts						
	470 Other Revenue	1,700	48,700	18,100	20,000	21,000	
	Hazardous Subst Emerg Resp-Deficiency Wrts Total	1,700	48,700	18,100	20,000	21,000	
Fund	12500 Indirect Cost Recovery-Swcap						
	450 Fed Grants & Contributions	314,500	335,600	383,400	380,000	380,000	
	Indirect Cost Recovery-Swcap Total	314,500	335,600	383,400	380,000	380,000	
Fund	27502 ILETS Teletypewr Communication Network: Emergency CommFund						
	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 Teletypewr Communication Network: Emergency CommFund Total	2,758,300	2,713,300	2,546,800	2,650,000	2,650,000	
Fund	34500 Cares 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 Federal (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 Federal (Grant): Fed-Fed/State Agreements						
	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	

Agency Revenues**Fund 34982** Miscellaneous Revenue: Military-Armory Revenue

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
Miscellaneous Revenue: Military-Armory Revenue Total		266,000	271,200	452,600	268,000	268,000

Fund 34983 Miscellaneous Revenue: Youth Challenge Funding

470	Other Revenue	1,651,500	1,496,000	1,742,700	1,700,000	1,750,000
Miscellaneous Revenue: Youth Challenge Funding Total		1,651,500	1,496,000	1,742,700	1,700,000	1,750,000

Fund 34984 Miscellaneous Revenue: Military-Governors Inaugural Fund

450	Fed Grants & Contributions	8,900	0	0	0	0
Miscellaneous Revenue: Military-Governors Inaugural Fund Total		8,900	0	0	0	0

Fund 34985 Miscellaneous Revenue: Military-Hazardous Mats

470	Other Revenue	0	5,300	0	5,000	5,000
Miscellaneous Revenue: Military-Hazardous Mats Total		0	5,300	0	5,000	5,000

Fund 45000 Admin 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
Admin 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

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Military Division

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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
19. Current Year Cash Expenditures	34,500	82,000	32,900	50,000	35,000
19a. 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
23. Borrowing Limit	0	0	0	0	0
24. 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:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Military Division

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Fund: Indirect Cost Recovery-Swcap

12500

Sources and Uses:

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

	FY 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:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Military Division

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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 continuous 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 Cash Exp + CY Enc)	3,418,500	4,676,500	3,919,800	4,000,000	4,000,000
20. 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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Military Division

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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:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Military Division

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Fund: Federal (Grant)

34800

Sources and Uses:

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

	FY 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

Note:

Analysis of Fund Balances

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

34883

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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

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
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	10,100	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	10,100	0	0	0
19a. 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
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	44,600	34,500	34,500	34,500	34,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	44,600	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:

Analysis of Fund Balances

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:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Military Division

190

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
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(432,800)	(490,000)	(484,700)	(400,000)	(400,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(43,000)	(203,900)	(43,200)	(75,300)	(75,300)
19. Current Year Cash Expenditures	1,499,200	1,459,200	1,551,600	1,651,400	1,673,800
19a. 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
22. 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
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(41,500)	(201,200)	(39,500)	(66,200)	(65,300)
24a. 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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Military Division

190

Fund: Miscellaneous Revenue: Military-Governors Inaugural Fund

34984

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 inaugural

	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
24a. 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:

Analysis of Fund Balances

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
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	5,300	0	5,000	5,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	5,300	0	5,000	5,000
19a. 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
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Military Division

190

Fund: Admin Acct Svcs Appd&Cont Isf

45000

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 management. 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
24a. 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:

Agency Request by Decision Unit

Request for Fiscal Year 2023

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Military Division							190
Division:	Military Division							MD1
Appropriation Unit:	Military Management							GVOA
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							GVOA
	H0598							
	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	Account 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	Receipts 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	Reverted Appropriation Balances							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	CY Executive Carry Forward							GVOA
	FY 2021 Encumbrances							
	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)

Agency Request by Decision Unit

Request for Fiscal Year 2023

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								GVOA
	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 Original Appropriation									
3.00	FY 2022 Original Appropriation								GVOA
	S1138,H0384,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 Total Appropriation									
5.00	FY 2022 Total Appropriation								GVOA
	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	
Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								GVOA
	FY 2021 Encumbrances								
	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	

Agency Request by Decision Unit

Request for Fiscal Year 2023

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								GVOA
	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	
OT	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 Adjustments									
8.41	Removal of One-Time Expenditures								GVOA
	This decision unit removes one-time appropriation for FY 2021.								
OT	45000	Dedicated	0.00	0	0	(460,900)	0	(460,900)	
			0.00	0	0	(460,900)	0	(460,900)	
FY 2023 Base									
9.00	FY 2023 Base								GVOA
	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	0	0	0	
			48.50	5,574,100	2,083,200	28,800	300,000	7,986,100	

Agency Request by Decision Unit

Request for Fiscal Year 2023

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							GVOA
Change in Variable Benefit Costs								
10000	General		0.00	(13,800)	0	0	0	(13,800)
12500	Dedicated		0.00	(1,300)	0	0	0	(1,300)
45000	Dedicated		0.00	(15,100)	0	0	0	(15,100)
			0.00	(30,200)	0	0	0	(30,200)
10.31	Repair, Replacement Items/Alteration Req #1							GVOA
OT 10000	General		0.00	0	0	56,200	0	56,200
OT 45000	Dedicated		0.00	0	0	364,100	0	364,100
			0.00	0	0	420,300	0	420,300
10.61	Salary Multiplier - Regular Employees							GVOA
Salary Adjustments - Regular Employees								
10000	General		0.00	22,600	0	0	0	22,600
12500	Dedicated		0.00	1,800	0	0	0	1,800
45000	Dedicated		0.00	22,100	0	0	0	22,100
			0.00	46,500	0	0	0	46,500
10.66	Military Compensation (adjustments)							GVOA
This request is to fund step increases for 258 employees who earned the step increases in BFY 2021. The funding sources: 60% are 100% federal; 32% have a federal/match split; 4% are 100% state; and 4% are 100% dedicated. 20 are for GVOA; 212 for GVOB; and 26 are for GVOF employees.								
10000	General		0.00	21,300	0	0	0	21,300
12500	Dedicated		0.00	2,500	0	0	0	2,500
45000	Dedicated		0.00	25,000	0	0	0	25,000
			0.00	48,800	0	0	0	48,800
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							GVOA
10000	General		21.80	2,548,300	312,200	0	300,000	3,160,500
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	0	56,200	0	56,200
OT 45000	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

Request for Fiscal Year 2023

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	State Education Assistance Program - Additional Funding							GVOA
	State Education Assistance Program - Additional Funding							
	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							GVOA
	Microsoft 365 (MS365) licensing fee for Military Management users.							
OT	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
	Civil 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 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

190

Appropriation Unit: Military Management

GVOA

Decision Unit Number	12.01	Descriptive 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.

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.

Program Request by Decision Unit

Request for Fiscal Year 2023

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

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 totaling \$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.

Program Request by Decision Unit

Request for Fiscal Year 2023

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Decision Unit Number	12.03	Descriptive 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 39-7114A (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.

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.

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage and Salary							
190115 0	22775 R90	IT SOFTWARE ENGINEER	.50	38,740	5,825	9,116	53,681
Other Adjustments							
	500	Employees	.00	58,800	0	0	58,800
	501	Employees - Temp	.00	(116,600)	0	0	(116,600)
Estimated 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
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 202
3

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 Personnel 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
Adjustments to Wage and Salary							
190115	22775	IT SOFTWARE ENGINEER	.20	15,496	2,330	3,646	21,472
0	R90						
Other Adjustments							
	500	Employees	.00	3,100	0	0	3,100
Estimated 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
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 2023

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 Personnel 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
Adjustments to Wage and Salary							
190851	22704	TELECOMMUNICATIONS TECH	1.00	58,843	11,650	13,846	84,339
0	R90						
190852	20239	TELECOMMUNICATIONS INSTALLER	1.00	43,680	11,650	10,278	65,608
3	R90						
Estimated 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
Adjusted 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

4.11	Appropriation Adjustments:								
	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	0		0
9.00	FY 2023 BASE		21.80	1,817,000	256,300	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:								
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		

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	190
Budgeted Division:	Military Division	Luma Fund Number:	12500
Budgeted Program:	Military Management	Appropriation (Budget) Unit:	GVOA
		Fiscal Year:	2023
Original Request Date:	9/1/2021	Fund Name:	Indirect Cost Recovery
Revision Date:		Historical Fund #:	0125-00
	Revision #:	Budget Submission Page #:	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	2.00	147,306	23,300	34,662	205,268	0	(1,237)	(1,237)
		Board & Group Positions	2		13,804	0	5,944	19,747			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM 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	189,585	Calculated overfunding is 45.7% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	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
				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:											
		Permanent Positions	1	2.20	149,806	23,300	35,259	208,365	0	(1,258)	(1,258)
		Board & Group Positions	2	0.00	13,804	0	5,944	19,747	0	0	0
		Elected Officials & 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) Funding:											
			Orig. Approp	0.00	133,800	19,000	33,700	186,500	Calculated overfunding is 45.0% of Original Appropriation		
			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		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

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			
		Rounded Appropriation		2.20	297,400	42,300	74,900	414,600			

4.11	Appropriation Adjustments:								
4.31	Reappropriation		0.00	0	0	0	0		0
	Supplemental		0.00	0	0	0	0		0
5.00	FY 2022 TOTAL APPROPRIATION		2.20	297,400	42,300	74,900	414,600		
6.31	Expenditure Adjustments:								
	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		
8.31	Base Adjustments:								
	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2023 BASE		2.20	297,400	42,300	74,900	414,600		
10.11	Change in Health Benefit Costs				0				0
10.12	Change in Variable Benefits Costs					(1,300)			(1,300)
		Indicator Code							0
10.51	Annualization			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			2,000		500			2,500
11.00	FY 2023 PROGRAM MAINTENANCE		2.20	300,900	42,300	74,400	417,600		
	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		

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Office of the Governor	Agency Number: 190
Budgeted Division: Military Division	Luma Fund Number: 45000
Budgeted Program: Military Management	Appropriation (Budget) Unit: GVOC
Original Request Date: 9/1/2021	Fiscal Year: 2023
Revision Date: _____ Revision #: _____	Fund Name: Administration and Accounting Services Historical Fund #: 0450-00
Budget Submission Page # _____ of _____	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	22.50	1,693,786	262,125	398,565	2,354,475	0	(14,228)	(14,228)
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM 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		
		Unadjusted Over or (Under) Funded:	Est Difference	2.00	206,339	31,932	48,554	286,825	Calculated overfunding is 10.9% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / 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
				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	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	24.50	1,796,309	285,425	422,689	2,504,423	0	(15,089)	(15,089)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & 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)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	98,200	15,600	23,100	136,900	Calculated overfunding is 5.2% of Original Appropriation		
			Est. Expend	0.00	98,200	15,600	23,100	136,900	Calculated overfunding is 5.2% of Estimated Expenditures		
			Base	0.00	98,200	15,600	23,100	136,900	Calculated overfunding is 5.2% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											
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			
		Rounded Appropriation		24.50	1,894,500	301,000	445,800	2,641,300			

4.11	Appropriation Adjustments:								
4.31	Reappropriation		0.00	0	0	0	0		0
	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		
6.31	Expenditure Adjustments:								
6.51	FTP or Fund Adjustment		0.00	0	0	0	0		0
	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		
8.31	Base Adjustments:								
8.41	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total		
10.11	Change in Health Benefit Costs		24.50	1,894,500	301,000	445,800	2,641,300		
10.12	Change in Variable Benefits Costs				0	(15,100)	(15,100)		
	Indicator Code								
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		

Agency Request by Decision Unit

Request for Fiscal Year 2023

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Military Division								190
Division: Military Division								MD1
Appropriation Unit: Federal/State Agreements								GVOB
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							GVOB
	H0598							
	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	Noncognizable 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	Account 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	Transfers 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	Reverted Appropriation Balances							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	CY Executive Carry Forward							GVOB
	FY 2021 Encumbrances							
	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 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								GVOB
	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 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								GVOB
	S1138,H0384,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	
			345.00	30,947,700	21,917,600	0	0	52,865,300	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								GVOB
	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	
			345.00	30,947,700	21,917,600	0	0	52,865,300	
Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								GVOB
	FY 2021 Encumbrances								
	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	
6.41	FTP/Noncognizable Adjustment								GVOB
	This decision unit reflects a transfer of a vacant unfunded 100% federally reimbursed FTP to a 75% federal-25% misc. revenue FTP for Youth Challenge.								
	34800	Federal	(0.25)	0	0	0	0	0	
	34900	Dedicated	0.25	0	0	0	0	0	
			0.00	0	0	0	0	0	

Agency Request by Decision Unit

Request for Fiscal Year 2023

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						GVOB
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

Base Adjustments

8.11	FTP or Fund Adjustments						GVOB
This decision unit moves .25 FTP from Federal to .25 Miscellaneous Revenue for the reallocation of an unfunded vacant 100% Federal position in the Federal/State Agreements to the Idaho Youth Challenge Program							

34800	Federal	(0.25)	0	0	0	0	0
34900	Dedicated	0.25	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2023 Base

9.00	FY 2023 Base						GVOB
10000	General	14.60	1,018,600	1,047,300	0	0	2,065,900
34800	Federal	313.15	28,237,600	20,435,100	0	0	48,672,700
34900	Dedicated	17.25	1,691,500	435,200	0	0	2,126,700
		345.00	30,947,700	21,917,600	0	0	52,865,300

Agency Request by Decision Unit

Request for Fiscal Year 2023

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.12	Change in Variable Benefit Costs						GVOB
	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 Employees						GVOB
	Salary Adjustments - Regular Employees						
	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 (adjustments)						GVOB
	This request is to fund step increases for 258 employees who earned the step increases in BFY 2021. The funding sources: 60% are 100% federal; 32% have a federal/match split; 4% are 100% state; and 4% are 100% dedicated. 20 are for GVOA; 212 for GVOB; and 26 are for GVOF employees.						
	10000 General	0.00	12,600	0	0	0	12,600
	34800 Federal	0.00	403,800	0	0	0	403,800
	34900 Dedicated	0.00	19,000	0	0	0	19,000
		0.00	435,400	0	0	0	435,400
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						GVOB
	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						GVOB
	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

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: General Fund

10000

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

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage and Salary							
1901106	20198 R90	RANGE MAINTENANCE WORKER	1.00	48,381	11,650	11,385	71,416
1901108	20198 R90	RANGE MAINTENANCE WORKER	1.00	48,381	11,650	11,385	71,416
1901115	22768 R90	INSTRUCTOR IDAHO STARBASE	1.00	53,435	11,650	12,574	77,659
1901118	22755 R90	ENV PROT PLANNING (NEPA)	1.00	64,646	11,650	15,212	91,508
1901130	29002 R90	SECURITY PATROL SPEC - OCTC	1.00	39,312	11,650	9,251	60,213
1901146	22770 R90	REAL PROPERTY ASST ARMY	1.00	43,680	11,650	10,278	65,608
1901172	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	45,254	11,650	10,649	67,553
1901184	20189 R90	ISR STATE PRG MGR	1.00	53,435	11,650	12,574	77,659
1901186	20197 R90	ARMORY MAINT TECH	1.00	48,381	11,650	11,385	71,416
1902918	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	45,254	11,650	10,649	67,553
1902924	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	45,254	11,650	10,649	67,553
1902926	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	45,254	11,650	10,649	67,553
1902928	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	45,254	11,650	10,649	67,553
1903018	29003 R90	SEC POLICE SPECIALIST	1.00	39,312	11,650	9,251	60,213
1903031	22740 R90	IT SPEC (IEMS) INFO ASSURANCE	1.00	77,480	11,650	18,232	107,362
1903033	22756 R90	DATA SYST ASSISTANT	.75	34,589	8,737	8,139	51,465
1905073	20207 R90	HVAC/R MECHANIC (JOURNEYMAN)	.75	39,128	8,737	9,207	57,072
1905102	20274 R90	IT NETWORK ANALYST	.75	35,405	8,737	8,331	52,473
1905124	20231 R90	MAINTENANCE MECHANIC	.75	36,286	8,737	8,538	53,561
1905183	20227 R90	FACILITY MGMT TECHNICIAN	1.00	58,843	11,650	13,846	84,339
1905201	20262 R90	MASTER PLANNER	1.00	64,646	11,650	15,212	91,508
1905204	29013 R90	SEC POLICE SHIFT SUPV	1.00	43,680	11,650	10,278	65,608
1905208	29003 R90	SEC POLICE SPECIALIST	1.00	39,312	11,650	9,251	60,213
1905414	20249 R90	ENGINEERING TECH	1.00	53,435	11,650	12,574	77,659

PCF Detail Report

Request for Fiscal Year: 2023

190541 8	22713 R90	ASSIST PRODUCTION CONTROLLER	1.00	43,680	11,650	10,278	65,608
190551 2	29002 R90	SECURITY PATROL SPEC - OCTC	1.00	39,312	11,650	9,251	60,213
190584 2	22748 R90	REAL PROPERTY MANAGER	1.00	64,646	11,650	15,212	91,508
TBE190 0001	22768 R90	INSTRUCTOR IDAHO STARBASE	1.00	53,435	11,650	12,574	77,659
TBE190 0002	22768 R90	INSTRUCTOR IDAHO STARBASE	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	22768 R90	INSTRUCTOR IDAHO STARBASE	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 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

Estimated Salary and Benefits	315.43	17,387,921	3,665,986	4,110,507	25,164,414
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Adjusted Over or (Under) Funding

Original Appropriation	(2.03)	2,262,625	394,016	416,545	3,073,186
Estimated Expenditures	(2.28)	2,262,625	394,016	416,545	3,073,186
Base	(2.28)	2,262,625	394,016	416,545	3,073,186

PCF Detail Report

Request for Fiscal Year: 202
3

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 Personnel 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
Adjustments to Wage and Salary							
TBE190 0019	22729 R90	CADRE TEAM LEADER IDYCA	.25	8,190	2,912	1,927	13,029
Estimated 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
Adjusted 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

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	190
Budgeted Division:	Military Division	Luma Fund Number:	10000
Budgeted Program:	Federal/State Agreements	Appropriation (Budget) Unit:	GVOB
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of
		Historical Fund #:	0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	10.30	566,349	119,995	134,596	820,940	0	(4,757)	(4,757)
		Board & Group Positions	2		91,868	0	30,696	122,564	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		10.30	658,216	119,995	165,293	943,504	0	(4,757)	(4,757)
		FY 2022 ORIGINAL APPROPRIATION	1,018,600	14.60	710,605	129,546	178,449	1,018,600			
		Unadjusted Over or (Under) Funded:	Est Difference	4.30	52,389	9,551	13,156	75,096	Calculated overfunding is 7.4% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
	Retire Cd	Adjustment Description / Position Title									
VACANT						0	0	0	0	0	0
3033	R2	DATA SYST ASSISTANT	1	0.25	13,359	2,913	3,189	19,460	0	(112)	(112)
5073	R2	HVAC/R MECHANIC (JOURNEYMAN)	1	0.25	12,095	2,913	2,887	17,895	0	(102)	(102)
5102	R2	ENGINEERING ASSISTANT	1	0.25	10,920	2,913	2,607	16,439	0	(92)	(92)
5124	R2	MAINTENANCE MECHANIC	1	0.25	12,095	2,913	2,887	17,895	0	(102)	(102)
				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:									
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 STAT	1	0.68	0	0	0	0	0	0	0
6024	20226	R1 ADJUST CPP ACCT TECH TO STATE	1	0.68	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	14.60	614,818	131,645	146,167	892,629	0	(5,164)	(5,164)
		Board & Group Positions	2	0.00	91,868	0	30,696	122,564	0	0	0
		Elected Officials & 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 Appropriation		
			Est. Expend	0.00	2,400	500	600	3,500	Calculated overfunding is .3% of Estimated Expenditures		
			Base	0.00	2,400	500	600	3,500	Calculated overfunding is .3% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											
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		1,018,600	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			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			0
6.51	Transfer Between Programs			0.00	0	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			0
8.41	Removal of One-Time Expenditures			0.00	0	0	0	0			0
8.51	Base Reduction			0.00	0	0	0	0			0
9.00	FY 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			
	Line Items:										
12.01								0			
12.02								0			
12.03								0			
13.00	FY 2023 TOTAL REQUEST			14.60	725,500	132,100	176,000	1,033,500			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	190
Budgeted Division:	Military Division	Luma Fund Number	34800
Budgeted Program	Federal/State Agreements	Appropriation (Budget) Unit	GVOB
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Federal Grant
		Budget Submission Page #	of
		Historical Fund #:	0348-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	271.70	15,269,162	3,156,568	3,612,005	22,037,734	0	(128,261)	(128,261)	
		Board & Group Positions	2		1,532,126	0	655,531	2,187,657				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		271.70	16,801,288	3,156,568	4,267,536	24,225,391	0	(128,261)	(128,261)	
		FY 2022 ORIGINAL APPROPRIATION		28,237,600	313.40	19,583,917	3,679,358	4,974,325	28,237,600			
		Unadjusted Over or (Under) Funded:	Est Difference	41.70	2,782,629	522,791	706,789	4,012,209	Calculated overfunding is 14.2% of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd										
		Adjustment Description / Position Title										
		VACANT FTP				0	0	0	0	0	0	
5073	20207	R2	HVAC/R MECHANIC (JOURNEYMAN)	1	0.75	40,076	8,738	9,567	58,381	0	(337)	(337)
5124	20231	R2	MAINTENANCE MECHANIC	1	0.75	36,286	8,738	8,662	53,685	0	(305)	(305)
3033	22756	R2	DATA SYST ASSISTANT	1	0.75	32,760	8,738	7,820	49,318	0	(275)	(275)
5102	20274	R2	ENGINEERING ASSISTANT	1	0.75	36,286	8,738	8,662	53,685	0	(305)	(305)
3031	22740	R1	IT SPEC (IEMS) INFO ASSURANCE	1	1.00	77,480	11,650	18,232	107,362	0	(651)	(651)
1115	22768	R1	INSTRUCTOR STARBASE IDAHO	1	1.00	53,435	11,650	12,574	77,659	0	(449)	(449)
1172	22737	R2	FIREFIGHTER DRIVER-OPER (OCTC)	1	1.00	45,254	11,650	10,802	67,706	0	(380)	(380)
2918	22737	R2	FIREFIGHTER DRIVER-OPER (OCTC)	1	1.00	45,254	11,650	10,802	67,706	0	(380)	(380)
2924	22737	R2	FIREFIGHTER DRIVER-OPER (OCTC)	1	1.00	45,254	11,650	10,802	67,706	0	(380)	(380)
2926	22737	R2	FIREFIGHTER DRIVER-OPER (OCTC)	1	1.00	45,254	11,650	10,802	67,706	0	(380)	(380)
2928	22737	R2	FIREFIGHTER DRIVER-OPER (OCTC)	1	1.00	45,254	11,650	10,802	67,706	0	(380)	(380)
1184	20189	R2	ISR STATE PRG MGR	1	1.00	53,435	11,650	12,756	77,841	0	(449)	(449)
5418	22713	R2	ASSIST PRODUCTION CONTROLLER	1	1.00	43,680	11,650	10,427	65,757	0	(367)	(367)
1130	29002	R2	SECURITY PATROL SPEC - OCTC	1	1.00	39,312	11,650	9,384	60,346	0	(330)	(330)
5512	29002	R2	SECURITY PATROL SPEC - OCTC	1	1.00	39,312	11,650	9,384	60,346	0	(330)	(330)
5201	20262	R2	MASTER PLANNER	1	1.00	64,646	11,650	15,432	91,728	0	(543)	(543)
5414	20249	R2	ENGINEERING TECH	1	1.00	53,435	11,650	12,756	77,841	0	(449)	(449)
5183	20227	R2	FACILITY MGMT TECHNICIAN	1	1.00	58,843	11,650	14,046	84,540	0	(494)	(494)
1118	22755	R2	ENV PROT PLANNING (NEPA)	1	1.00	64,646	11,650	15,432	91,728	0	(543)	(543)
1146	20235	R2	REAL PROPERTY ASSIS ARMY	1	1.00	43,680	11,650	10,427	65,757	0	(367)	(367)
5842	22748	R2	REAL PROPERTY MANAGER	1	1.00	64,646	11,650	15,432	91,728	0	(543)	(543)
1186	20197	R2	ARMORY MAINT TECH	1	1.00	48,381	11,650	11,549	71,580	0	(406)	(406)
3018	29003	R2	SEC POLICE SPECIALIST	1	1.00	39,312	11,650	9,384	60,346	0	(330)	(330)
5204	29013	R2	SEC POLICE SHIFT SUPV	1	1.00	43,680	11,650	10,427	65,757	0	(367)	(367)
5208	29003	R2	SEC POLICE SPECIALIST	1	1.00	39,312	11,650	9,384	60,346	0	(330)	(330)
1106	20198	R2	RANGE MAINTENANCE WORKER	1	1.00	48,381	11,650	11,549	71,580	0	(406)	(406)
1108	20198	R2	RANGE MAINTENANCE WORKER	1	1.00	48,381	11,650	11,549	71,580	0	(406)	(406)
TO BE ESTABLISHED												
TBE	22768	R1	INSTRUCTOR STARBASE IDAHO	1	1.00	53,435	11,650	12,574	77,659	0	(449)	(449)
TBE	22744	R1	INSTRUCTOR ASST STARBASE IDAHO	1	3.00	117,936	34,950	27,752	180,638	0	(991)	(991)
TBE	20130	R2	REAL PROPERTY SPEC	1	1.00	53,435	11,650	12,756	77,841	0	(449)	(449)
TBE	22737	R2	FIREFIGHTER DRIVER-OPER (OCTC)	1	4.00	136,614	46,600	32,611	215,826	0	(1,148)	(1,148)
TBE	22785	R1	FAMILY SUPPORT POSITIONS	1	5.00	267,176	58,250	62,869	388,295	0	(2,244)	(2,244)
TBE	22767	R2	INFO SYSTEM/DATA TECH/DATA MANAGER	1	1.00	64,646	11,650	15,432	91,728	0	(543)	(543)

TBE	29002	R2	SECURITY PATROL SPEC - OCTC	1	1.00	39,312	11,650	9,384	60,346	0	(330)	(330)	
TBE	22752	R2	IT SPEC, NETWORK	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	R1	CADRE TEAM LEADER IDYCA	1	0.75	32,760	8,738	7,709	49,206	0	(275)	(275)	
Other Adjustments:													
4037	20245	R2	ADJUST CONTRACT FTP TO FED	1	0.10	0	0	0	0	0	0	0	
2035	20226	R2	ADJUST CPP ACCT TECH TO STATE	1	(0.68)	0	0	0	0	0	0	0	
2036	20268	R1	ADJUST CPP GRANTS MGR TO STATE	1	(0.68)	0	0	0	0	0	0	0	
4035	20240	R1	ADJUST CPP HR SPEC. TO STATE	1	(0.68)	0	0	0	0	0	0	0	
5202	20195	R1	ADJUST CPP PURCHASNG AGENT TO STATE	1	(0.68)	0	0	0	0	0	0	0	
6024	20226	R1	ADJUST CPP ACCT TECH TO STATE	1	(0.68)	0	0	0	0	0	0	0	
Estimated Salary Needs:													
Permanent Positions				1		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)
Adjusted Over or (Under) Funding:													
				Orig. Approp	0.25	553,200	107,200	139,500	799,900	Calculated overfunding is 2.8% of Original Appropriation			
				Est. Expend	0.00	553,200	107,200	139,500	799,900	Calculated overfunding is 2.8% of Estimated Expenditures			
				Base	0.00	553,200	107,200	139,500	799,900	Calculated overfunding is 2.8% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->													

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	28,237,600	313.40	19,528,528	3,785,134	4,923,938	28,237,600			
		Rounded Appropriation		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		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 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									
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions		1.00%	174,400		39,600	214,000			
10.62		CEC for Group Positions		1.00%	0		0	0			
10.66		Step Increase			329,100		74,700	403,800			
11.00		FY 2023 PROGRAM MAINTENANCE		313.15	20,032,000	3,785,100	4,891,700	28,708,900			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2023 TOTAL REQUEST		313.15	20,032,000	3,785,100	4,891,700	28,708,900			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	190
Budgeted Division:	Military Division	Luma Fund Number:	34900
Budgeted Program:	Federal/State Agreements	Appropriation (Budget) Unit:	GVOB
		Fiscal Year:	2023
Original Request Date:	9/1/2021	Fund Name:	Miscellaneous Revenue
Revision Date:		Historical Fund #:	0349-00
	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	17.00	845,723	195,138	197,955	1,238,815	0	(7,104)	(7,104)	
		Board & Group Positions	2		22,969	0	10,688	33,657	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM 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 Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / 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)
					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	
					0.00	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	
					0.00	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	
					0.00	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	
		Estimated Salary Needs:										
		Permanent Positions	1	17.25	878,483	198,050	205,663	1,282,196	0	(7,379)	(7,379)	
		Board & Group Positions	2	0.00	22,969	0	10,688	33,657	0	0	0	
		Elected Officials & 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 Appropriation			
			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			
		Personnel Cost Reconciliation - Relation to Zero Variance --->										
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				
		Rounded Appropriation		17.00	1,158,800	254,600	278,100	1,691,500				

4.11	Appropriation Adjustments:								
	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	0		0
9.00	FY 2023 BASE		17.25	1,158,800	254,600	278,100	1,691,500		
10.11	Change in Health Benefit Costs				0				0
10.12	Change in Variable Benefits Costs					(7,400)			(7,400)
		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		

Agency Request by Decision Unit

Request for Fiscal Year 2023

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Military Division							190
Division:	Military Division							MD1
Appropriation Unit:	ID Office Of Emergency Management							GVOF
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							GVOF
	H0598							
	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	Noncognizable 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	Account 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	Transfers 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	Reverted Appropriation Balances							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	CY Executive Carry Forward							GVOF
	FY 2021 Encumbrances							
	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)	

Agency Request by Decision Unit

Request for Fiscal Year 2023

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								GVOF
	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 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								GVOF
	S1138,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	
Appropriation Adjustment									
4.31	Supplemental for ARPA Funding								GVOF
	ARPA supplemental request for Office of Emergency Management								
OT	34400	Federal	0.00	0	350,000	0	110,000	460,000	
			0.00	0	350,000	0	110,000	460,000	
4.61	Deficiency Warrants								GVOF
	This request is to cover expenses incurred in FY 2021 through the deficiency warrant process that has neither been paid up front nor recovered from the perpetrators of hazardous material incidents. The total amount of the hazardous materials incidents amount to \$32,900 for 17 cases. Subtracting out \$20,900 for the amount recovered for past deficiency warrants, leaves a balance of \$12,000 in our deficiency warrant account.								
OT	10000	General	0.00	0	12,000	0	0	12,000	
			0.00	0	12,000	0	0	12,000	
4.71	Cash Transfer								GVOF
	This request moves funding from the general fund to the continuously appropriated hazardous materials deficiency fund 0100.								
OT	10000	General	0.00	0	(12,000)	0	0	(12,000)	
			0.00	0	(12,000)	0	0	(12,000)	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								GVOF
	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	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	350,000	0	110,000	460,000	
			42.30	4,807,400	4,378,500	0	11,335,600	20,521,500	

Agency Request by Decision Unit

Request for Fiscal Year 2023

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								GVOF
	FY 2021 Encumbrances								
	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	
6.42	FTP/Noncognizable Adjustment								GVOF
	This decision unit reflects .71 FTP going from state to 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 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								GVOF
	10000	General	17.44	1,953,100	163,200	0	0	2,116,300	
	34500	Federal	0.00	0	267,000	0	172,500	439,500	
	34800	Federal	24.86	2,854,300	3,996,500	0	12,194,100	19,044,900	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	350,000	0	110,000	460,000	
			42.30	4,807,400	4,776,700	0	12,476,600	22,060,700	
Base Adjustments									
8.12	FTP or Fund Adjustments								GVOF
	This decision unit moves .71 FTP from state to federal to reflect available funding sources.								
	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	
8.42	Removal of One-Time Expenditures								GVOF
	This decision unit removes one-time appropriation for FY 2021.								
OT	34400	Federal	0.00	0	(350,000)	0	(110,000)	(460,000)	
			0.00	0	(350,000)	0	(110,000)	(460,000)	
FY 2023 Base									
9.00	FY 2023 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	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
			42.30	4,807,400	4,028,500	0	11,225,600	20,061,500	

Agency Request by Decision Unit

Request for Fiscal Year 2023

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.12	Change in Variable Benefit Costs								GVOF
	Change in Variable 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	Salary Multiplier - Regular Employees								GVOF
	Salary Adjustments - Regular Employees								
	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	
10.66	Military Compensation (adjustments)								GVOF
	This request is to fund step increases for 258 employees who earned the step increases in BFY 2021. The funding sources: 60% are 100% federal; 32% have a federal/match split; 4% are 100% state; and 4% are 100% dedicated. 20 are for GVOA; 212 for GVOB; and 26 are for GVOF employees.								
	10000	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 Total Maintenance									
11.00	FY 2023 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	
OT	10000	General	0.00	0	0	0	0	0	
OT	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 Items									
12.04	ARPA Funding for EMPG Supplemental with Carryover Authority								GVOF
	ARPA supplemental request for Office of Emergency Management								
OT	34400	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 Total									
13.00	FY 2023 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	
OT	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	

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Decision Unit Number	4.31	Descriptive Title	Supplemental for ARPA Funding			
			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 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.

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Decision Unit Number	12.04	Descriptive Title	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.

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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.

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Cost Recovery FY 21 Recap for Military Division

	Hazardous Materials		Suspected Drug Labs		Biological Threat		EOD/IED		Total	
	Amount	# of Cases	Amount	# of Cases	Amount	# of Cases	Amount	# of Cases	Amount	# of Cases
Paid by Spiller	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0
Paid by Deficiency Warrants	\$29,761.26	14	\$0.00	0	\$2,188.50	1	\$921.06	2	\$32,870.82	17
Total Hazmat Incidents	\$29,761.26	14	\$0.00	0	\$2,188.50	1	\$921.06	2	\$32,870.82	17
Amount Recovered From Spiller on Deficiency Warrants	\$18,745.18	10	\$1,226.91	3	\$148.20	1	\$768.65	1	\$20,888.94	15
Deficiency Warrants Less Amount Recovered	\$11,016.08		(\$1,226.91)		\$2,040.30		\$152.41		\$11,981.88	

AMOUNT OF DEFICIENCY WARRANT REQUEST **\$12,000**

**Cost Recovery Incident Detail Report
Budget Fiscal Year: 2021****Cost Recovery**

Incident #	Amount	Incident Type	Incident Date	County	Location	Description
<u>Hazardous Materials</u>						
<hr/>						
Total for Hazardous Materials	\$0.00		# Incidents 0			
<u>EOD/IED</u>						
<hr/>						
Total for EOD/IED	\$0.00		# Incidents 0			
<hr/>						
Total for Cost 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
<u>Hazardous Materials</u>						
2019-00201	\$1,265.96	Hazmat	11/5/2019	Madison	4617 N 495 W	Response to mercury spill in private residence
2020-00012	\$1,486.22	Hazmat	1/16/2020	Bonneville	1438 Broadway	Response to natural gas leak filling up manholes with explosive levels of gas
2020-00044	\$2,466.67	Hazmat	3/28/2020	Bannock	4151 Yellowstone Ave	Response to unknown chemical leaking from plastic jug in public parking lot
2020-00052	\$823.59	Hazmat	4/13/2020	Ada	N Kent Ln / N Alworth St	Response to diesel spill near water canal
2020-00073	\$608.88	Hazmat	5/8/2020	Idaho	Mann Lake, 3298 Powers Ave	Response to illegal dumping of roofing sealant
2020-00112	\$1,029.76	Hazmat	6/15/2020	Benewah	Heyburn State Park Marina	Response to gasoline release from sunken boat near docks
2020-00114	\$2,474.53	Hazmat	7/1/2020	Benewah	Rocky Point Marina	Response to ski boat leaking gasoline and oil in marina
2020-00126	\$1,522.85	Hazmat	10/26/2020	Benewah	Aqua Park	Response to gasoline release from sunken boat in the river
2020-00128	\$3,473.71	Hazmat	7/5/2020	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
2020-00141	\$423.42	Hazmat	7/23/2020	Ada	11321 W. Chinden Blvd	Response to white powder in mail room of Idaho Tax Commission
2020-00164	\$1,571.30	Hazmat	8/7/2020	Canyon	22203 Notus Road	Response to release of diesel into an irrigation canal
2020-00210	\$3,806.25	Hazmat	10/10/2020	Ada	971 E. Logan Street	Response to mercury spill in private residence with patient contamination
2021-00015	\$8,177.22	Hazmat	2/1/2021	Washington	1564 Monroe Creek Road	Response to unknown substance in Corrections employee's private residence
Total for Hazardous Materials						
	\$29,761.26			# Incidents 14		
<u>Suspected Drug Labs</u>						
Total for Suspected Drug Labs						
	\$0.00			# Incidents 0		
<u>Biological Threat</u>						
2020-00009	\$2,188.50	BioHazard	1/9/2020	Bonneville	3100 Channing Way	Response to patient at Eastern Idaho Medical Center ingesting ricin
Total for Biological Threat						
	\$2,188.50			# Incidents 1		
<u>EOD/IED</u>						
2019-00200	\$640.44	Explosives	10/31/2019	Kootenai	6500 Prosperity Lane	Response to pipe bombs found in vehicle
2020-00062	\$280.62	Explosives	4/25/2020	Kootenai	1205 W Emma Ave	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 17		

Cost Recovery Incident Detail Report
Budget Fiscal Year: 2021

Deficiency Warrants Recovered

Incident #	Amount	Incident Type	Incident Date	County	Location	Description
<u>Hazardous Materials</u>						
2009-00122	\$600.00	Hazmat	05/20/09	Gem	415 Riverside St	Mercury spill.
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	Hazmat	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
<hr/>						
Total for Hazardous	\$18,745.18		# Incidents	10		
<u>Suspected Drug Labs</u>						
2008-00056	\$4.14	Hazmat	02/28/08	Twin Falls	528 4th Ave W.	Suspected drug lab in a private residence.
2010-00031	\$210.24	Drug Lab	02/19/10	Twin Falls	2555 Alderwood Ave	Suspected drug lab in a private residence.
2010-00146	\$28.90	Drug Lab	06/24/10	Ada	20 Jerusalem Rd	Suspected drug lab in vacant private dwelling.
2012-00011	\$983.63	Drug Lab	1/21/2012	Kootenai	113 W. 15th Avenue	Suspected drug lab in private residence.
<hr/>						
Total for Suspected Drug Labs	\$1,226.91		# Incidents	3		
<u>Biological Threat</u>						
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.
<hr/>						
Total for Biological	\$148.20		# Incidents	1		
<u>EOD/IED</u>						
2013-00233	\$768.65	Explosives	11/06/13	Ada	2211 W Dorian St	Response to a private residence housing explosives and hazardous materials.

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage and Salary							
190603 8	22708 R90	IOEM CRIT INF PRO PRG MGR/PLNR	1.00	58,843	11,650	13,846	84,339
Estimated 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
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage and Salary							
190115	22775	IT SOFTWARE ENGINEER	.30	23,244	3,495	5,470	32,209
0	R90						
190601	22707	IOEM SLIGP PROGRAM MANAGER	1.00	58,843	11,650	13,846	84,339
7	R90						
190603	22705	IOEM SLIGP PROJECT MANAGER	1.00	48,048	11,650	11,306	71,004
5	R90						
Estimated 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
Adjusted 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

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	<u>Office of the Governor</u>	Agency Number:	190
Budgeted Division:	<u>Military Division</u>	Luma Fund Number:	10000
Budgeted Program:	<u>Office of Emergency Management</u>	Appropriation (Budget) Unit:	GVOF
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of
		Historical Fund #:	0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		80,437	0	25,741	106,178			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	80,437	0	25,741	106,178	0	0	0
		FY 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 94.6% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
		REFLECT CORRECT DISTRIBUTION 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)
3014	20118	R1	IOEM RECOVERY COORDINATOR	1	0.48	31,070	5,592	7,311	43,973	0	(261)
3023	20226	R1	ACCOUNTING TECH	1	0.48	25,539	5,592	6,010	37,141	0	(215)
4073	20266	R1	IOEM PUB-PRIV PARTNER PROG MGR	1	0.48	44,638	5,592	10,504	60,734	0	(375)
4075	20203	R1	IOEM ADMINISTRATIVE SPECIALIST	1	0.48	21,665	5,592	5,098	32,355	0	(182)
4077	20267	R1	IOEM HAZ SPEC TEAMS PROG MGR	1	0.48	30,132	5,592	7,090	42,814	0	(253)
4078	20269	R1	IOEM LOGISTIC MANAGER	1	0.48	33,097	5,592	7,788	46,477	0	(278)
4079	20284	R1	IOEM GRANT FINANCE SPECIALIST	1	0.48	27,865	5,592	6,557	40,014	0	(234)
4081	20280	R1	IOEM COMMUNITY PREP COORD	1	0.00	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)
5222	22717	R1	IOEM HAZMAT REG COMP SPEC	1	0.00	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)
6012	20271	R1	IOEM OPERATIONS BRANCH CHIEF	1	0.48	48,652	5,592	11,448	65,692	0	(409)
6014	20277	R1	IOEM GRANT MGMT BRANCH CHIEF	1	0.48	42,152	5,592	9,919	57,663	0	(354)
6015	20287	R1	IOEM MITIGATION PLANNER	1	0.48	31,070	5,592	7,311	43,973	0	(261)
6016	20278	R1	IOEM FINANCE SECTION CHIEF	1	0.48	36,202	5,592	8,519	50,313	0	(304)
6018	20281	R1	IOEM PLANS SECTION CHIEF	1	0.48	33,097	5,592	7,788	46,477	0	(278)
6021	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	32,069	5,592	7,546	45,207	0	(269)
6022	20275	R1	IOEM MITIGATION SECTION CHIEF	1	0.48	37,240	5,592	8,763	51,595	0	(313)
6023	20273	R1	IOEM IDEOC PROGRAM COORDINATOR	1	0.48	36,721	5,592	8,641	50,954	0	(308)
6027	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	45,876	5,592	10,795	62,264	0	(385)
6028	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	32,069	5,592	7,546	45,207	0	(269)
6029	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	43,390	5,592	10,210	59,193	0	(364)
6030	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	39,676	5,592	9,336	54,605	0	(333)
6031	20292	R1	IOEM PREP & PROTECT BRANCH CHF	1	0.48	48,652	5,592	11,448	65,692	0	(409)
6032	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	38,438	5,592	9,045	53,075	0	(323)
6033	20284	R1	IOEM GRANT FINANCE SPECIALIST	1	0.48	27,865	5,592	6,557	40,014	0	(234)
6036	20276	R1	IOEM EMERGENCY COMM PROG MGR	1	0.48	30,132	5,592	7,090	42,814	0	(253)
6037	22716	R1	IOEM PUBLIC AFFAIRS OFFICER	1	0.48	31,030	5,592	7,302	43,924	0	(261)
6040	20288	R1	IOEM TRNG & EXERCISE SECT CHF	1	0.48	35,174	5,592	8,277	49,042	0	(295)
4070	20264	R1	DIRECTOR IOEM	1	1.00	153,691	11,650	36,165	201,506	0	(1,291)
6026	20284	R1	IOEM GRANT FINANCE SPECIALIST	1	1.00	48,381	11,650	11,384	71,415	0	(406)

6039	22719	R1	IOEM EMERGENCY PLANNER	1	1.00	60,798	11,650	14,306	86,755	0	(511)	(511)
DELETED FTP TO BE RESTORED							0	0	0	0	0	0
6038	22708	R1	IOEM CYBERSECURITY 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
						0.00	0	0	0	0	0	0
						0.00	0	0	0	0	0	0
						0.00	0	0	0	0	0	0
Estimated Salary Needs:												
Permanent Positions				1	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)
Adjusted Over or (Under) Funding:												
				Orig. Approp	0.71	100	0	0	100	Calculated overfunding is .0% of Original Appropriation		
				Est. Expend	0.00	100	0	100	200	Calculated overfunding is .0% of Estimated Expenditures		
				Base	0.00	100	0	100	200	Calculated overfunding is .0% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->												

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	1,953,100	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	0			0
9.00		FY 2023 BASE		17.44	1,411,100	203,200	338,900	1,953,100			
10.11		Change in Health Benefit Costs				0		0			0
10.12		Change in Variable Benefits Costs					(11,200)	(11,200)			
		Indicator Code									
10.51		Annualization			0	0	0	0			0
10.61		CEC for Permanent Positions	1.00%		13,300		3,000	16,300			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.66		Step Increase			25,300		5,700	31,000			
11.00		FY 2023 PROGRAM MAINTENANCE		17.44	1,449,700	203,200	336,400	1,989,200			
		Line Items:									
12.01								0			0
12.02								0			0
12.03								0			0
13.00		FY 2023 TOTAL REQUEST		17.44	1,449,700	203,200	336,400	1,989,200			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	190
Budgeted Division:	Military Division	Luma Fund Number:	34800
Budgeted Program:	Office of Emergency Management	Appropriation (Budget) Unit:	GVOF
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:		Fund Name:	Federal Grant
Revision #:		Historical Fund #:	0348-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	39.00	2,854,696	454,350	670,747	3,979,793	0	(23,663)	(23,663)
		Board & Group Positions	2		45,494	0	9,940	55,434			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		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		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
	Retire Cd	Adjustment Description / Position Title									
REFLECT CORRECT DISTRIBUTION 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
4082	22747	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	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)	0	278	278
6021	20289	R1 IOEM AREA FIELD OFF EMERG MGMT	1	(0.48)	(32,069)	(5,592)	(7,546)	(45,207)	0	269	269
6022	20275	R1 IOEM MITIGATION SECTION CHIEF	1	(0.48)	(37,240)	(5,592)	(8,763)	(51,595)	0	313	313
6023	20273	R1 IOEM IDEOC PROGRAM COORDINATOR	1	(0.48)	(36,721)	(5,592)	(8,641)	(50,954)	0	308	308
6027	20289	R1 IOEM AREA FIELD OFF EMERG MGMT	1	(0.48)	(45,876)	(5,592)	(10,795)	(62,264)	0	385	385
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
6039	22719	R1 IOEM EMERGENCY PLANNER	1	(1.00)	(60,798)	(11,650)	(14,306)	(86,755)	0	511	511
VACANT						0	0	0	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	R1 IOEM EMERGENCY MGT TECH	1	1.00	48,048	11,650	11,306	71,004	0	(404)	(404)

FORM B6: WAGE & SALARY RECONCILIATION

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
					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	24.86	1,713,118	289,619	402,122	2,404,859	0	(14,074)	(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 Appropriation		
			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		
Personnel Cost Reconciliation - Relation to Zero Variance ---->												
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	2,854,300	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			
			Base Adjustments:									
8.31			Transfer Between Programs		0.00	0	0	0	0			0
8.41			Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51			Base Reduction		0.00	0	0	0	0			0
9.00			FY 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			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			31,200		7,100	38,300			
11.00			FY 2023 PROGRAM MAINTENANCE		24.86	2,088,500	336,000	475,000	2,899,500			
			Line Items:									
12.01									0			
12.02									0			
12.03									0			
13.00			FY 2023 TOTAL REQUEST		24.86	2,088,500	336,000	475,000	2,899,500			

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Military Division

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Priority	Appropriation 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 Unit											
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 Account											
740											111,300
755											100,000
768											209,000
Subtotal								632.00	50.00	420,300	

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

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov		
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789		
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto		
Date Prepared:	7/22/2021	For Fiscal Year:	2022		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Youth Challenge - Billets				
City:	Pierce	County:	Clearwater		
Street Address:	117 Timberline Dr			Zip Code:	83546
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	10/14/2023

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Idaho National Guard Youth Challenge Program.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

This is the site of the Youth Challenge Program school. Units provide 24/7 housing and laundry for students. The space also includes six offices for counselors and cadre. The funding is 75% federally reimbursed with a 25% match. A permanent facility construction project has been funded for Idaho DPW to contract for replacement of these temporary leased facilities expected to be within the lease timeline.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplused.	N	N	X			

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 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 rentable" sq ft in a facility leased from a private party; use "usable" sq ft in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	14280	14280	14280			

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "[Calculation Sheet](#)" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 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, 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:

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

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov		
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789		
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto		
Date Prepared:	7/22/2021	For Fiscal Year:	2022		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Recruiting - Twin Falls				
City:	Twin Falls	County:	Twin Falls		
Street Address:	1485 Pole Line Road			Zip Code:	83301
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	9/30/2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Recruiting for Idaho National Guard.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Rents and other costs are federally funded. Request to stay in location under a new lease is in review by the Lessor and the Division of Public Works. Currently no changes.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.	X					

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	2					
Full-Time Equivalent Positions:	0					
Temp. Employees, Contractors, Auditors, etc.:	0					

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	747	750	750	750	750	750

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:	\$44,178.96	\$45,504.33	\$46,869.46	\$48,275.54	\$49,723.81	\$51,215.52

IMPORTANT NOTES:

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- 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.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

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						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/23/2021	For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting - Boise					
City:	Boise	County:	Ada			
Street Address:	1451 N Milwaukee Rd.				Zip Code:	83704
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	9/30/2024
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting activity for Idaho National Guard.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Pay utility costs.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.	N	N	N	N	X	
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2021	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, Auditors, etc.:	0	0	0	0		
SQUARE FEET: Use "net rentable" sq ft in a facility leased from a private party; use "usable" sq ft in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1696	1696	1696	1696		
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 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, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
AGENCY INFORMATION							
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR						
Division/Bureau:	Division of Military						
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov				
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto				
Date Prepared:	7/23/2021	For Fiscal Year:	2022				
FACILITY INFORMATION (please list each facility separately by city and street address)							
Facility Name:	Recruiting - Meridian - Majestic Marketplace						
City:	Meridian	County:	Ada				
Street Address:	2032 E Overland Road, #110			Zip Code:	83642		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires: 6/30/2024			
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Recruiting activity for Idaho National Guard.							
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Pay utility costs.							
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.							
	FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.		N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)							
	FISCAL YR:	ACTUAL 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 rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.							
	FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:		1200	1200	1200	1200	1200	1200
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure.							
	FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:		\$32,412.00	\$32,412.00	\$32,412.00	\$32,412.00		
IMPORTANT NOTES:							
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.							
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.							
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.							
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.							
AGENCY NOTES:							
Updated Lease from 2021-2024							

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/23/2021	For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting - Hayden					
City:	Hayden	County:	Kootenai			
Street Address:	279 West Prairie Shopping Center				Zip Code:	83835
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	7/31/2022
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting activity for the Idaho National Guard.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Hayden is located minutes from Coeur d'Alene.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplused.	N	N	X			
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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 rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1444	1444				
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:	\$21,983.33	\$22,642.83				
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/23/2021	For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting Office - Sandpoint					
City:	Ponderay	County:	Bonner			
Street Address:	477181 North Hwy 95 Suite C				Zip Code:	83852
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	3/31/2021
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting activity for Idaho National Guard. Vacated since last reporting.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Vacated since last reporting.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplused.	X					
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	0					
Full-Time Equivalent Positions:	0					
Temp. Employees, Contractors, Auditors, etc.:	0					
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	906					
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:	\$0.00					
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						
Vacated and lease ended 3/31/21. Remove for next reporting cycle						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/23/2021	For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting Station					
City:	Idaho Falls	County:	Bonneville			
Street Address:	3096 South 25th East Road				Zip Code:	83404
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	3/31/2023
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting station - federally funded.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Utilities paid separately						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.	N	N	N			
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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, Auditors, etc.:	0	0	0			
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/23/2021	For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting Station					
City:	Pocatello	County:	Bannock			
Street Address:	1800 Flandro Drive, Suite 380, Pocatello, ID. 83202				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	8/31/2022
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
This lease does have NNN included as a provision.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Utilities paid separately						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.	N	N	X			
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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 rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	860	860				
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$18,100.00	\$18,643.00				
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						
Option to renew for an additional 5 years at end of existing lease is available.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/23/2021	For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	ING Headquarters					
City:	Boise	County:	Ada			
Street Address:	4040 W Guard St, Bldg 600				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):		Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Administrative use for the Commanding General's staff.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Janitorial services added in lieu of state employee janitor position.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 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 areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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, Auditors, etc.:	8	8	8	8	8	8
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	50000	50000	50000	50000	50000	50000
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Center					
City:	Meridian	County:	Ada			
Street Address:	700 S. Stratford Drive				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
State emergency communications system (microwave).						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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, Auditors, etc.:	2	2	3	3	3	3
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 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 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:	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Coeur d'Alene	County:	Kootenai			
Street Address:	600 West Prairie Ave			Zip Code:		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	6/30/2021
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field office and warehouse for Public Safety Communications district staff.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	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.						
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, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Lewiston	County:	Nez Perce			
Street Address:	2700 North & South Highway				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	6/30/2021
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field office and warehouse for Public Safety Communications district staff.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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 rentable" sq ft in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 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:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Twin Falls	County:	Twin Falls			
Street Address:	626C Eastland Ave South					Zip Code:
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	6/30/2021
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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 rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1300	1300	1300	1300	1300	1300
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2021	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, 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.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Pocatello	County:	Bannock			
Street Address:	5205 South Fifth Ave			Zip Code:	83800	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	6/30/2021
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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 rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1836	1836	1836	1836	1836	1836
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 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, 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.						
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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:		For Fiscal Year:	2022			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Rigby	County:	Jefferson			
Street Address:	206 N Yellowstone Highway				Zip Code:	83800
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	6/30/2021
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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 rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1421	1421	1421	1421	1421	1421
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 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, 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.						
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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
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 PROJ TO 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 BUDGET REQUEST
FY 2023
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		FUNDING:	
Land		PBF	\$ 658,000
A/E fees	\$ 157,920	General Account	
Construction	\$1,077,280	Agency Funds	
5% Contingency	\$ 65,800	Federal Funds	\$ 658,000
F F & E		Other	
Other	\$ 15,000	Total	\$ 1,316,000
Total	\$1,316,000		

Agency Head Signature: 

Date: 7/28/2021

CAPITAL BUDGET REQUEST
FY 2023
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 BUDGET: \$600,000		FUNDING:	
Land		PBF	\$300,000
A/E fees	\$ 60,000	General Account	
Construction	\$504,000	Agency Funds	
5% Contingency	\$ 30,000	Federal Funds	\$300,000
F F & E		Other	
Other	\$ 6,000	Total	\$600,000
Total	\$600,000		

Agency Head Signature: _____

Date: _____

**CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: State of Idaho, Military Division

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

Agency Head Signature: _____

Date: _____

[Handwritten Signature]
[Handwritten Date: 7/28/2021]

**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					
I Facility each - Edgemoade 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			

<p><u>Idaho Falls Readiness Center</u> New construction: 79,160 sq. ft. 25% State / 75% Federal Split State Share: \$8,400,000 Federal Share: \$25,000,000</p> <p><u>Pocatello RC Addition</u> Addition to the building 50% State / 50% Federal State Share: \$2,275,000 Federal Share: \$2,275,000</p> <p><u>Central Readiness Center</u> New Construction 25% State / 75% Federal State Share: \$3,750,000 Federal Share: \$11,250,000</p>					
<p><u>Total</u></p>	<p><u>\$958,000</u></p>	<p><u>\$7,000,000</u></p>	<p><u>\$8,400,000</u></p>	<p><u>\$2,275,000</u></p>	<p><u>\$3,750,000</u></p>

Agency Head Signature: *[Signature]*
 Date: 7/28/2024

CAPITAL BUDGET REQUEST
FY 2023
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
F F & E	Other
Other	
Total \$	Total \$550,000

Agency Head Signature: 

Date: 7/23/2021

CAPITAL BUDGET REQUEST

FY 2023

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

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

PROJECT DESCRIPTION/LOCATION: Replace & 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.

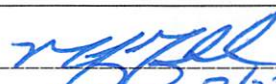
Public Safety Communications (PSC) provides emergency communications support for a variety of public safety agencies. Support includes storage of sensitive communications equipment as well as emergency communications services and maintenance. The above-mentioned site upgrades will provide better protection 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 BUDGET: \$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	\$900,000
Total	\$		

Agency Head Signature:  _____
 Date: 7/23/2021

**CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: : Idaho Military Division, Public Safety Communications

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>1. Doe Point Roof Upgrade: The Doe Point Communications Site is located 12 miles northeast of Boise in Ada County. Storm damage from the winter of 2018 and 2019 caused significant roof damage which resulted in water intrusion inside the building. Temporary roof repairs were completed in the summer of 2020 to prevent further damage and to protect sensitive electronic equipment.</p>	\$55,000	1.
<p>2. PSC District 4 Shop Upgrade: The existing space is leased from the Idaho Transportation Department (ITD) and has been used for several decades without any major upgrades or improvements. The D-4 shop is located at 626C Eastland Drive South, Twin Falls, ID 83301. Currently there is no forced-air ventilation and the heating and air conditioning is not adequate for day-to-day operations. Additionally, the space is in dire need of other alterations and repairs that will significantly improve the safety and efficiency of the work space. The following scope of work is required to improve working conditions at this location:</p> <ul style="list-style-type: none"> ➤ HVAC system upgrade (purchase & install); ➤ 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-mounted pneumatic system for the work bay; ➤ Purchase and installation of a retractable extension cord system for the work bay; ➤ Purchase and installation of shelving units for bench stock items; ➤ Purchase and installation of a new sink and eye wash station in the work bay; ➤ Rectify plumbing issues in the restroom 	\$60,000	2.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

**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	\$550,000					
-Tower & Building Upgrade / Howard Mtn.	\$900,000					
-Tower Upgrade / Snowbank		\$575,000				
-Tower & Building Upgrade / Hawley Mtn.		\$900,000				
-Tower Upgrade / Pilot Peak			\$900,000			
-Tower Upgrade / Iona Butte			\$550,000			
-Tower & Building Upgrade / Relay Ridge				\$925,000		
-Tower Upgrade / Pocatello ITD				\$450,000		
-Tower & Building Upgrade / Woodrat					\$750,000	
-Building Upgrade / Mt. Harrison					\$475,000	
-Building Upgrade / Teakean Butte						\$475,000
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 Gollahan/Financial Manager

STAR5 Agency Code: 190 Contact Phone Number: (208) 801-4220

Fiscal Year: 2023 Contact Email: ngollaha@idaho.gov

Table with columns: CFDA/Cooperative Agreement #, Grant Type, Federal Granting Agency, Grant title, Description, Date of Expiration - If Known, Total Grant Amount, Pass Through Federal Agency, FY 2021 Available Funds, FY 2021 Actual Expenditures, FY 2022 Estimated Available Funds, FY 2023 Estimated Available Funds, State Approp [Y] Yearly or [C] Continuous, MOE or MOU (67-1917)(d) (require ment) [Y] Yes or [N] No # If yes answer question 2, Known Reductions; Plan for 10% or More Reduction, Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No # If yes then answer question 3.

			Appendix 5, W91217-21-2-1005	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, W91217-22-2-1005	ARNG TELECOMMUNICATION	09/30/22	1,172,621.00		\$0.00	\$0.00	\$879,465.75	\$291,155.25					
			Appendix 5, W91217-22-2-1005	ARNG TELECOMMUNICATION	09/30/23	3,201,800.00		\$0.00	\$0.00	\$0.00	\$905,650.00					
12.401		NG8 - Army	Appendix 40, W91217-19-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/19	80,095.00	n/a	\$0.00	\$0.00	\$0.00	\$0.00					
			Appendix 40, W91217-20-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/20	82,494.00		\$19,096.18	\$19,096.18	\$0.00	\$0.00	Y	N		reduction in training	N
			Appendix 40, W91217-21-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/21	131,000.00		\$49,806.17	\$49,806.17	\$81,192.00	\$0.00					
			Appendix 40, W91217-22-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/22	134,900.00		\$0.00	\$0.00	\$101,197.50	\$33,702.50					
			Appendix 40, W91217-23-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/23	138,978.00		\$0.00	\$0.00	\$0.00	\$104,233.50					
12.401		NG8 - Army	Appendix 2, W91217-17-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/17	2,415,187.00	n/a	\$0.00	\$0.00	\$0.00	\$0.00					
			Appendix 2, W91217-18-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/18	3,162,800.00		\$81,334.47	\$81,334.47	\$0.00	\$0.00					
			Appendix 2, W91217-19-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/19	3,048,200.00		\$298,259.77	\$298,259.77	\$0.00	\$0.00	Y	N		reduction in training, supplies, and contracts	N
			Appendix 2, W91217-20-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/20	3,454,500.00		\$1,316,215.03	\$1,316,215.03	\$736,755.00	\$0.00					
			Appendix 2, W91217-21-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/21	3,356,500.00		\$1,418,717.62	\$1,418,717.62	\$1,937,782.00	\$0.00					
			Appendix 2, W91217-22-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/22	3,452,195.00		\$0.00	\$0.00	\$2,592,896.25	\$894,298.75					
			Appendix 2, W91217-23-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/23	3,560,913.00		\$0.00	\$0.00	\$0.00	\$2,670,683.25					
12.401		NG8 - Army	Appendix 4, W91217-19-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	09/30/19	345,000.00	n/a	\$2,390.00	\$2,390.00	\$0.00	\$0.00					
			Appendix 4, W91217-20-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	09/30/20	355,800.00		\$144,452.91	\$144,452.91	\$9,713.00	\$0.00				reduction in training and security system equipment	N
			Appendix 4, W91217-21-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	09/30/21	492,200.00		\$242,997.23	\$242,997.23	\$249,203.00	\$0.00		N			
			Appendix 4, W91217-22-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	09/30/22	596,860.00		\$0.00	\$0.00	\$380,224.95	\$126,741.95					
			Appendix 4, W91217-23-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	09/30/23	522,175.00		\$0.00	\$0.00	\$0.00	\$391,631.25					
12.401		NG8 - Army	Appendix 41, W91217-20-2-1041	ARNG FAMILY ASSISTANCE PROGRAM	09/30/20	490,200.00	n/a	\$212,084.26	\$212,084.26	\$0.00	\$0.00				program added 9 of the 13 positions authorized, not having additional personnel	N
			Appendix 41, W91217-21-2-1041	ARNG FAMILY ASSISTANCE PROGRAM	09/30/21	678,200.00		\$423,540.71	\$423,540.71	\$255,659.00	\$0.00	Y	N			
			Appendix 41, W91217-22-2-1041	ARNG FAMILY ASSISTANCE PROGRAM	09/30/22	699,600.00		\$0.00	\$0.00	\$524,700.00	\$174,900.00					
			Appendix 41, W91217-23-2-1041	ARNG FAMILY ASSISTANCE PROGRAM	09/30/23	720,563.00		\$0.00	\$0.00	\$0.00	\$540,422.25					
12.401		NG8 - Army	Appendix 7, W91217-17-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/17	12,025,152.00	n/a	\$0.00	\$0.00	\$0.00	\$0.00					
			Appendix 7, W91217-18-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/18	11,672,230.00		\$0.00	\$0.00	\$0.00	\$0.00					
			Appendix 7, W91217-19-2-1007	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 supplies; and repairs and maintenance	N
			Appendix 7, W91217-20-2-1007	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					
			Appendix 7, W91217-21-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/21	2,728,000.00		\$1,988,174.67	\$1,988,174.67	\$861,623.00	\$0.00					
			Appendix 7, W91217-22-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/22	2,800,000.00		\$0.00	\$0.00	\$2,190,000.00	\$700,000.00					
			Appendix 7, W91217-23-2-1007	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		NG8 - Army	W9121-16-2-2001	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					
			W9121-17-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	09/30/20	9,000,000.00		\$465,895.98	\$465,895.98	\$512,469.00	\$1,000,000.00					
			W9121-18-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	10/31/20	9,000,000.00		\$0.00	\$0.00	\$3,000,000.00	\$0.00	Y	N		outback on construction costs	N
			W9121-19-2-2001-2002-2003	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					
			W9121-20-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	01/31/24	20,000,000.00		\$18,831,461.34	\$18,831,461.34	\$0.00	\$0.00					
12.404		NG8 - Air	Appendix 4002, W91217-19-2-4002	IDAH0 STARBASE PROGRAM	09/30/19	427,000.00	n/a	\$0.00	\$0.00	\$0.00	\$0.00					
			Appendix 4002, W91217-20-2-4002	IDAH0 STARBASE PROGRAM	09/30/20	502,000.00		\$196,439.63	\$196,439.63	\$0.00	\$0.00				out back on instruction of classes	N
			Appendix 4002, W91217-21-2-4002	IDAH0 STARBASE PROGRAM	09/30/21	517,100.00		\$313,746.83	\$313,746.83	\$203,353.17	\$0.00	Y	N			
			Appendix 4002, W91217-22-2-4002	IDAH0 STARBASE PROGRAM	09/30/22	532,800.00		\$0.00	\$0.00	\$399,450.00	\$133,350.00					
			Appendix 4002, W91217-23-2-4002	IDAH0 STARBASE PROGRAM	09/30/23	545,540.00		\$0.00	\$0.00	\$0.00	\$411,411.00					
12.404		NG8 - Army	Appendix 4001, W91217-19-2-4001	IDAH0 YOUTH CHALLENGE PROGRAM	06/30/19	4,595,175.00	n/a	\$0.00	\$0.00	\$0.00	\$0.00					
			Appendix 4001, W91217-20-2-4001	IDAH0 YOUTH CHALLENGE PROGRAM	06/30/20	5,450,352.00		\$745,778.95	\$745,778.95	\$0.00	\$0.00	Y	N		need for an increase in Youth Challenge Foundation funding	N
			Appendix 4001, W91217-21-2-4001	IDAH0 YOUTH CHALLENGE PROGRAM	06/30/21	4,900,790.00		\$3,229,039.10	\$3,229,039.10	\$349,200.00	\$0.00					
			Appendix 4001, W91217-22-2-4001	IDAH0 YOUTH CHALLENGE PROGRAM	06/30/22	5,812,457.00		\$0.00	\$0.00	\$3,888,894.00	\$0.00					

Total								\$134,421,648.44	\$134,417,462.73	\$95,506,841.53	\$80,657,673.63					
Total FY 2021 All Funds Appropriation (DU 1.00)								\$86,258,500								
Federal Funds as Percentage of Funds								155.84%								

*** 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 grant any obligations, agreements, joint exercise of powers 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 # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% or 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 # /Identifying #	Plan for reduction or elimination of services.
CD 10-531016 - SLUG 18 CFDA 11.549	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 IDEM grant

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.

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

Idaho National Guard – 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.

Emergency Management and Preparedness - 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
Goal 1						
<i>Maintain and sustain a relevant National Guard Force structure in Idaho.</i>						
1. Strength Management – Achieve and maintain 100% mission end strength by 2019 (Actual Members)	actual	95%	100%	100%	100%	
	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually
2. Recruit and retain sufficient National Guard members to sustain current federal funding level and support for our current missions (recruitment/retention).	actual	94%	85%	85%	96%	
	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually

Military Division

Performance Report

Performance Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Goal 2					
<i>Coordinate statewide disaster prevention preparedness, response, and recovery.</i>					
3. Prepare Idaho communities for all hazards through education, partnerships, and stakeholder relations by holding an annual conference to develop and maintain a statewide emergency management plan to enable informed management of risk in the State of Idaho with threat and hazard identification and risk assessment.*	actual	N/A	1*	1	0
	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
4. Build, improve and maintain IOEM response capabilities by developing and maintaining a proactive and reactive capability to mitigate, respond to, and recover from damage to infrastructure components and systems through education, training, exercise, and evaluation courses three times per year.*	actual	N/A	3*	3	0
	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
5. Execute organizational processes that assure results focused efficiency, excellence, and mission success across the whole community by maintaining the EMAPC Certificate.*	actual	N/A	100%	100%	100%
	Target	Changed performance measure for 2019	Maintain EMAPC*	Maintain EMAPC	Maintain EMAPC
Goal 3					
<i>Military Management is committed to providing quality management and support to missions of the Idaho National Guard, the Idaho Office of Emergency Management, Public Safety Communications, E911, STARBASE, and the Idaho Youth Challenge Academy through improved quality in financial management and reporting, budgeting, monitoring and human resource management.</i>					
6. Complete preventative maintenance on equipment as scheduled per maintenance schedule.	actual	100%	>95%	>95%	95%
	target	100% Annually	100% Annually	100% Annually	100% Annually
7. Compliance with all LSO/SCO audits*	actual	N/A	1*	0	0
	Target	Changed performance measure for 2019	Zero Findings*	Zero Findings	Zero Findings
8. IDYCA to establish and maintain a graduation rate of 230 cadets per year, or above national standards. Target increased to 230 per year in 2020.	actual	226	245	151	210
	target	200	220	230	230
9. STARBASE Idaho to provide 25 hours of hands-on, mind-on STEM instruction to 90 fifth grade Title One classes per school year.*	actual	N/A	N/A	N/A	N/A
	target				

Performance Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
*Indicates a new performance measure so no prior year activity to report					

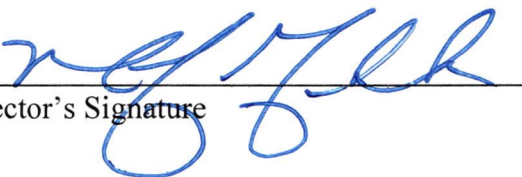
For More Information Contact

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 AUG 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