FY 2024 Request

Agency Summary And Certification

Agency: Military Division 190

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

Signature of Department Director:

Michael Garshak
Date: 08/31/2022

				FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appr	opriation Uni	it						
Fed	eral/State Agr	reements		52,865,300	38,882,200	55,228,900	62,801,900	56,387,600
ID C	Office Of Emer	rgency Management		20,821,500	9,457,700	24,755,000	26,279,500	20,571,300
Milit	ary Managem	nent		14,147,000	6,560,400	9,321,400	15,233,800	9,501,500
			Total	87,833,800	54,900,300	89,305,300	104,315,200	86,460,400
By Fu	und Source							
G	10000	General		13,312,600	7,175,500	8,058,800	14,195,900	8,292,400
D	12500	Dedicated		461,000	171,300	477,500	496,200	484,200
F	34400	Federal		460,000	290,000	872,800	912,500	(
F	34430	Federal		0	0	0	0	273,300
F	34800	Federal		66,617,900	42,530,800	72,718,400	81,239,300	70,122,100
D	34900	Dedicated		2,892,600	1,595,800	3,005,500	3,157,400	3,049,400
D	45000	Dedicated		4,089,700	3,136,900	4,172,300	4,313,900	4,239,000
			Total	87,833,800	54,900,300	89,305,300	104,315,200	86,460,400
Ву А	ccount Categ	gory						
Pers	sonnel Cost			41,329,200	32,509,900	44,362,500	44,362,500	45,853,200
Ope	erating Expens	se		34,489,300	14,267,900	29,861,200	41,734,000	28,086,800
Сар	ital Outlay			489,700	3,263,400	2,949,100	5,243,200	644,800
Trus	stee/Benefit			11,525,600	4,859,100	12,132,500	12,975,500	11,875,600
			Total	87,833,800	54,900,300	89,305,300	104,315,200	86,460,400
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: 2024

Agency: Military Division 190

Division: Military Division MD1

Statutory Authority: IC46-112

Military Division

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

Military Management

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

Federal/State Agreements

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

Office of Emergency Management

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

Military Division

Adjutant General

Major General Michael J. Garshak

Federal/State Agreements

Air Guard (59.0)
Army Guard (221.8)
Youth ChalleNGe Program (51.0)
STARBASE (4.0)

Air National Guard

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

Army National Guard

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

Youth ChalleNGe Program

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

STARBASE

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

335.8 TOTAL (46 Vacant)

Military Management

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

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

58.0 TOTAL (4 Vacant)

435.8 FTP

Office of Emergency Management

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

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

42.0 TOTAL (4 Vacant)

Request for Fiscal Year: 2024

Agency Revenues

Agency: Military Division 190

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue
Fund 10100 Ha	azardous Subst Emerg Resp-Deficiency	Wrts				
470	Other Revenue	48,700	18,100	4,900	20,000	21,000
Hazardous	Subst Emerg Resp-Deficiency Wrts Total	48,700	18,100	4,900	20,000	21,000
Fund 12500 Inc	direct Cost Recovery-Swcap					
450	Fed Grants & Contributions	335,600	383,400	302,000	300,000	325,000
1	Indirect Cost Recovery-Swcap Total	335,600	383,400	302,000	300,000	325,000
Fund 27502 ILE En	ETS Teletypewr Communication Networnergency CommFund	rk:				
410	License, Permits & Fees	2,530,400	2,503,300	2,795,200	2,700,000	2,800,000
460	Interest	182,900	43,500	35,300	35,000	40,000
ILETS T	eletypewr Communication Network: Emergency CommFund Total	2,713,300	2,546,800	2,830,500	2,735,000	2,840,000
Fund 34500 Ca	ares Act - Covid 19					
450	Fed Grants & Contributions	0	268,500	396,000	0	0
	Cares Act - Covid 19 Total	0	268,500	396,000	0	0
Fund 34800 Fe	ederal (Grant)					
450	Fed Grants & Contributions	8,500,600	7,230,500	7,711,100	8,500,000	8,800,000
	Federal (Grant) Total	8,500,600	7,230,500	7,711,100	8,500,000	8,800,000
Fund 34883 Fe	deral (Grant): Fed-Fed/State Agreemer	nts				
450	Fed Grants & Contributions	127,863,600	94,134,600	71,201,400	65,000,000	70,000,000
470	Other Revenue	0	0	0	0	0
Federal (Gran	nt): Fed-Fed/State Agreements Total	127,863,600	94,134,600	71,201,400	65,000,000	70,000,000

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Agency Revenues 2024

Funa 34	982 Misce	ellaneous Revenue: Military-Armory Re	evenue				
	441	Sales of Goods	0	1,200	0	0	0
	450	Fed Grants & Contributions	49,000	24,900	11,100	0	0
	463	Rent And Lease Income	20,000	0	0	20,000	20,000
	470	Other Revenue	202,200	426,500	0	0	0
Miscella	aneous Re	evenue: Military-Armory Revenue Total	271,200	452,600	11,100	20,000	20,000
Fund 34	983 Misce	ellaneous Revenue: Youth Challenge I	unding				
	470	Other Revenue	1,496,000	1,742,700	1,472,800	1,800,000	1,800,000
Miscella	aneous Re	venue: Youth Challenge Funding Total	1,496,000	1,742,700	1,472,800	1,800,000	1,800,000
Fund 34	.984 Misce Fund	ellaneous Revenue: Military-Governors	s Inaugural				
	450	Fed Grants & Contributions	0	0	0	5,000	0
N	/liscellane	ous Revenue: Military-Governors Inaugural Fund Total	0	0	0	5,000	0
Fund 34	985 Misce	ellaneous Revenue: Military-Hazardou	s Mats				
	470	Other Revenue	5,300	0	0	5,000	5,000
Miscel	laneous R	evenue: Military-Hazardous Mats Total	5,300	0	0	5,000	5,000
Fund 45	000 Admir	n Acct Svcs Appd&Cont Isf					
	435	Sale of Services	3,328,300	3,654,600	3,304,800	3,491,500	3,591,500
	445	Sale of Land, Buildings & Equipment	0	0	0	0	0
	460	Interest	21,500	5,500	6,200	6,000	6,000
	470	Other Revenue	800	7,800	6,100	2,500	2,500
	Admi	n Acct Svcs Appd&Cont Isf Total	3,350,600	3,667,900	3,317,100	3,500,000	3,600,000
		Agency Name Total	144,584,900	110,445,100	87,246,900	81,885,000	87,411,000

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Request for Fiscal Year: 2024

Agency: Military Division 190

Fund: Hazardous Subst Emerg Resp-Deficiency Wrts 10100

Sources and Uses:

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

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	(28,900)	(34,300)	(12,000)	(8,100)	(26,100)
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	(28,900)	(34,300)	(12,000)	(8,100)	(26,100)
04.	Revenues (from Form B-11)	48,700	18,100	4,900	20,000	21,000
05.	Non-Revenue Receipts and Other Adjustments	(1,000)	2,800	0	0	0
06.	Statutory Transfers In	28,900	34,300	12,000	12,000	30,000
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	47,700	20,900	4,900	23,900	24,900
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	82,000	32,900	13,000	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	82,000	32,900	13,000	50,000	35,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	82,000	32,900	13,000	50,000	35,000
20.	Ending Cash Balance	(34,300)	(12,000)	(8,100)	(26,100)	(10,100)
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	(34,300)	(12,000)	(8,100)	(26,100)	(10,100)
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(34,300)	(12,000)	(8,100)	(26,100)	(10,100)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Request for Fiscal Year: 2024

Agency: Military Division 190

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	330,200	412,700	366,200	479,600	352,100
02.	Encumbrances as of July 1	5,700	6,700	0	18,700	33,700
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	335,900	419,400	366,200	498,300	385,800
04.	Revenues (from Form B-11)	335,600	383,400	302,000	300,000	325,000
05.	Non-Revenue Receipts and Other Adjustments	(335,600)	(383,400)	(294,000)	(300,000)	(325,000)
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	346,600	386,500	294,000	300,000	325,000
08.	Total Available for Year	682,500	805,900	668,200	798,300	710,800
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	11,000	3,100	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	(1,400)	0	0
12.	Cash Expenditures for Prior Year Encumbrances	5,400	6,700	0	0	0
13.	Original Appropriation	423,200	437,300	461,000	477,500	483,900
14.	Prior Year Reappropriations, Supplementals, Recessions	(800)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(169,000)	(7,400)	(271,000)	(50,000)	(100,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(6,700)	0	(18,700)	(15,000)	(10,000)
19.	Current Year Cash Expenditures	246,700	429,900	171,300	412,500	373,900
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	253,400	429,900	190,000	427,500	383,900
20.		419,400	366,200	498,300	385,800	336,900
21.	Prior Year Encumbrances as of June 30	0	0	0	18,700	0
22.	Current Year Encumbrances as of June 30	6,700	0	18,700	15,000	10,000
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	412,700	366,200	479,600	352,100	326,900
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	412,700	366,200	479,600	352,100	326,900
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Request for Fiscal Year: 2024

Agency: Military Division 190

Fund: ILETS Teletypewr Communication Network: Emergency CommFund 27502

Sources and Uses:

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

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	9,239,100	8,848,900	9,047,600	9,996,800	10,391,200
02.	Encumbrances as of July 1	256,600	0	900	85,300	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	9,495,700	8,848,900	9,048,500	10,082,100	10,391,200
04.	Revenues (from Form B-11)	2,713,200	2,546,800	2,830,500	2,735,000	2,840,000
05.	Non-Revenue Receipts and Other Adjustments	0	4,100	6,800	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	1,573,000	1,571,700	1,495,000	1,575,000	1,575,000
08.	Total Available for Year	13,781,900	12,971,500	13,380,800	14,392,100	14,806,200
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	4,100	6,500	0	0
12.	Cash Expenditures for Prior Year Encumbrances	256,500	0	100	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	4,676,500	3,919,800	3,377,400	4,000,000	4,000,000
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	(900)	(85,300)	0	0
19.	Current Year Cash Expenditures	4,676,500	3,918,900	3,292,100	4,000,000	4,000,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,676,500	3,919,800	3,377,400	4,000,000	4,000,000
20.	Ending Cash Balance	8,848,900	9,048,500	10,082,100	10,391,200	10,806,200
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	900	85,300	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	8,848,900	9,047,600	9,996,800	10,391,200	10,806,200
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	8,848,900	9,047,600	9,996,800	10,391,200	10,806,200
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Request for Fiscal Year: 2024

Agency: Military Division 190

Fund: American Rescue Plan Act - ARPA 34400

Sources and Uses:

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	0	0	(38,100)	0
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	39,700	0
03.	Beginning Cash Balance	0	0	0	1,600	0
04.	Revenues (from Form B-11)	0	0	291,600	871,200	237,300
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	0	291,600	872,800	237,300
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	872,800	273,300
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	460,000	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	0	0	(130,300)	0	0
17.	Current Year Reappropriation	0	0	(39,700)	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	0	0	290,000	872,800	273,300
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	290,000	872,800	273,300
20.	Ending Cash Balance	0	0	1,600	0	(36,000)
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	39,700	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	0	0	(38,100)	0	(36,000)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	0	0	(38,100)	0	(36,000)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Request for Fiscal Year: 2024

Agency: Military Division 190

Fund: Cares Act - Covid 19 34500

Sources and Uses:

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	0	(439,500)	0	0
02.	Encumbrances as of July 1	0	0	439,500	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	268,500	396,000	0	0
06.	Statutory Transfers In	0	6,240,300	0	0	0
08.	Total Available for Year	0	6,508,800	396,000	0	0
09.	Statutory Transfers Out	0	6,240,300	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	396,000	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	1,073,100	0	0	0
16.	Reversions and Continuous Appropriations	0	(365,100)	0	0	0
18.	Reserve for Current Year Encumbrances	0	(439,500)	0	0	0
19.	Current Year Cash Expenditures	0	268,500	0	0	0
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	708,000	0	0	0
20.	Ending Cash Balance	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	439,500	0	0	0
24.	Ending Free Fund Balance	0	(439,500)	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	0	(439,500)	0	0	0

Note:

Request for Fiscal Year: 2024

Agency: Military Division 190

Fund: Federal (Grant) 34800

Sources and Uses:

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

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	(697,000)	(861,300)	(1,011,400)	(1,271,200)	(1,452,000)
02.	Encumbrances as of July 1	698,200	908,800	1,134,100	1,343,000	1,493,000
02a	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	1,200	47,500	122,700	71,800	41,000
04.	Revenues (from Form B-11)	8,500,600	7,230,500	7,711,100	8,500,000	8,800,000
05.	Non-Revenue Receipts and Other Adjustments	324,500	383,400	849,900	300,000	325,000
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	9,800	3,100	0	0	0
08.	Total Available for Year	8,836,100	7,664,500	8,683,700	8,871,800	9,166,000
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	334,400	386,500	294,000	300,000	325,000
11.	Non-Expenditure Distributions and Other Adjustments	0	0	549,800	0	0
12.	Cash Expenditures for Prior Year Encumbrances	635,400	719,600	716,700	950,000	950,000
13.	Original Appropriation	17,793,800	17,854,700	17,945,200	18,130,800	18,210,100
14.	Prior Year Reappropriations, Supplementals, Recessions	(5,200)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	(1,779,300)	(1,785,500)	0	(1,700,000)	(1,700,000)
16.	Reversions and Continuous Appropriations	(7,310,500)	(8,533,700)	(9,709,000)	(7,750,000)	(7,750,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(880,000)	(1,099,800)	(1,184,800)	(1,100,000)	(900,000)
19.	Current Year Cash Expenditures	7,818,800	6,435,700	7,051,400	7,580,800	7,860,100
19a	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	8,698,800	7,535,500	8,236,200	8,680,800	8,760,100
20.	Ending Cash Balance	47,500	122,700	71,800	41,000	30,900
21.	Prior Year Encumbrances as of June 30	28,800	34,300	158,200	393,000	543,000
22.	Current Year Encumbrances as of June 30	880,000	1,099,800	1,184,800	1,100,000	900,000
22a	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	(861,300)	(1,011,400)	(1,271,200)	(1,452,000)	(1,412,100)
24a	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b	Ending Free Fund Balance Including Direct Investments	(861,300)	(1,011,400)	(1,271,200)	(1,452,000)	(1,412,100)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Request for Fiscal Year: 2024

Agency: Military Division 190

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

Sources and Uses:

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	(82,127,200)	(47,204,400)	(49,876,500)	(21,067,900)	(15,905,500)
02.	Encumbrances as of July 1	68,853,700	44,381,200	35,995,900	9,899,200	10,899,200
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	(13,273,500)	(2,823,200)	(13,880,600)	(11,168,700)	(5,006,300)
04.	Revenues (from Form B-11)	127,863,600	94,134,600	71,201,400	65,000,000	70,000,000
05.	Non-Revenue Receipts and Other Adjustments	20,009,600	24,000,000	24,000,200	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	134,599,700	115,311,400	81,321,000	77,831,300	88,993,700
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	9,600	0	(15,700)	0	0
12.	Cash Expenditures for Prior Year Encumbrances	62,415,700	41,175,600	33,026,100	9,000,000	13,000,000
13.	Original Appropriation	50,717,800	47,854,700	48,672,700	50,837,600	49,144,000
14.	Prior Year Reappropriations, Supplementals, Recessions	(46,400)	6,519,000	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	43,944,300	46,836,700	0	10,000,000	15,000,000
16.	Reversions and Continuous Appropriations	(1,126,000)	(4,014,900)	(5,857,400)	(1,000,000)	(500,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(38,492,100)	(33,179,100)	(7,336,000)	(10,000,000)	(10,000,000)
19.	Current Year Cash Expenditures	54,997,600	64,016,400	35,479,300	49,837,600	53,644,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	93,489,700	97,195,500	42,815,300	59,837,600	63,644,000
20.	Ending Cash Balance	17,176,800	10,119,400	12,831,300	18,993,700	22,349,700
21.	Prior Year Encumbrances as of June 30	5,889,100	2,816,800	2,563,200	899,200	2,899,200
22.	Current Year Encumbrances as of June 30	38,492,100	33,179,100	7,336,000	10,000,000	10,000,000
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	20,000,000	24,000,000	24,000,000	24,000,000	24,000,000
24.	Ending Free Fund Balance	(47,204,400)	(49,876,500)	(21,067,900)	(15,905,500)	(14,549,500)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(47,204,400)	(49,876,500)	(21,067,900)	(15,905,500)	(14,549,500)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Request for Fiscal Year: 2024

 Agency:
 Military Division

 190

Fund: Miscellaneous Revenue: Stwd Interoperability Communication 34932

Sources and Uses:

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	44,600	34,500	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	34,500	34,500	34,500	34,500
04.	Revenues (from Form B-11)	0	0	0	0	0
)5.	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	34,500	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
4.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	10,100	0	0	0	0
7.	Current Year Reappropriation	0	0	0	0	0
8.	Reserve for Current Year Encumbrances	0	0	0	0	0
9.	Current Year Cash Expenditures	10,100	0	0	0	0
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	10,100	0	0	0	0
0.	Ending Cash Balance	34,500	34,500	34,500	34,500	34,500
1.	Prior Year Encumbrances as of June 30	0	0	0	0	0
2.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
3.	Borrowing Limit	0	0	0	0	0
4.	Ending Free Fund Balance	34,500	34,500	34,500	34,500	34,500
4a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
4b.	Ending Free Fund Balance Including Direct Investments	34,500	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:

Request for Fiscal Year: 2024

Agency: Military Division 190

Fund: Miscellaneous Revenue: Military-Armory Revenue 34982

Sources and Uses:

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	722,900	239,600	410,700	247,900	167,000
02.	Encumbrances as of July 1	0	413,700	125,400	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	722,900	653,300	536,100	247,900	167,000
04.	Revenues (from Form B-11)	271,200	452,600	11,100	20,000	20,000
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
) 8.	Total Available for Year	994,100	1,105,900	547,200	267,900	187,000
)9.	Statutory Transfers Out	0	0	0	0	0
0.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
2.	Cash Expenditures for Prior Year Encumbrances	0	413,700	125,400	0	0
3.	Original Appropriation	765,900	765,900	765,900	765,900	765,900
4.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
5.	Non-cogs, Receipts to Appropriations, etc.	0	1,200	0	0	0
16.	Reversions and Continuous Appropriations	(11,400)	(485,600)	(592,000)	(665,000)	(665,000)
7.	Current Year Reappropriation	0	0	0	0	0
3.	Reserve for Current Year Encumbrances	(413,700)	(125,400)	0	0	0
9.	Current Year Cash Expenditures	340,800	156,100	173,900	100,900	100,900
Эа.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	754,500	281,500	173,900	100,900	100,900
0.	Ending Cash Balance	653,300	536,100	247,900	167,000	86,100
1.	Prior Year Encumbrances as of June 30	0	0	0	0	0
2.	Current Year Encumbrances as of June 30	413,700	125,400	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
3.	Borrowing Limit	0	0	0	0	0
ŀ.	Ending Free Fund Balance	239,600	410,700	247,900	167,000	86,100
4a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	239,600	410,700	247,900	167,000	86,100
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Request for Fiscal Year: 2024

Agency: Military Division 190

Fund: Miscellaneous Revenue: Youth Challenge Funding 34983

Sources and Uses:

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	(41,500)	(201,200)	(39,500)	(130,500)	(99,600)
02.	Encumbrances as of July 1	43,000	203,900	43,200	151,900	100,000
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	1,500	2,700	3,700	21,400	400
04.	Revenues (from Form B-11)	1,496,000	1,742,700	1,472,800	1,800,000	1,800,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	37,000	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	1,497,500	1,745,400	1,513,500	1,821,400	1,800,400
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	34,100	0	0
12.	Cash Expenditures for Prior Year Encumbrances	35,600	190,100	36,000	151,900	75,300
13.	Original Appropriation	2,156,000	2,079,500	2,126,700	2,239,600	2,283,500
14.	Prior Year Reappropriations, Supplementals, Recessions	(2,900)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(490,000)	(484,700)	(552,800)	(470,500)	(470,500)
7.	Current Year Reappropriation	0	0	0	0	0
8.	Reserve for Current Year Encumbrances	(203,900)	(43,200)	(151,900)	(100,000)	(100,000)
9.	Current Year Cash Expenditures	1,459,200	1,551,600	1,422,000	1,669,100	1,713,000
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,663,100	1,594,800	1,573,900	1,769,100	1,813,000
20.	Ending Cash Balance	2,700	3,700	21,400	400	12,100
1.	Prior Year Encumbrances as of June 30	0	0	0	0	24,700
22.	Current Year Encumbrances as of June 30	203,900	43,200	151,900	100,000	100,000
22a.	Current Year Reappropriation	0	0	0	0	0
3.	Borrowing Limit	0	0	0	0	0
4.	Ending Free Fund Balance	(201,200)	(39,500)	(130,500)	(99,600)	(112,600)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(201,200)	(39,500)	(130,500)	(99,600)	(112,600)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Request for Fiscal Year: 2024

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 inaugurat

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	8,900	8,900	8,900	8,900	13,900
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	8,900	8,900	8,900	8,900	13,900
04.	Revenues (from Form B-11)	0	0	0	5,000	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	13,900	13,900
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	13,900	13,900
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	13,900	13,900
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	8,900	8,900	8,900	13,900	13,900
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Request for Fiscal Year: 2024

Agency: Military Division 190

Fund: Miscellaneous Revenue: Military-Hazardous Mats 34985

Sources and Uses:

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 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)	5,300	0	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	5,300	0	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	5,300	0	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	5,300	0	0	5,000	5,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,300	0	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
	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:

Request for Fiscal Year: 2024

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 managem Interagency billing receipts may be expended to cover costs incurred, not to exceed the dedicated appropriation set by the Legislature. Receipts received by agencies for the sale of capital outlay items or receipts from insurance for the settlement of cl

				FY 22 Actuals	Estimate	Estimate
01.	Beginning Free Fund Balance	1,035,400	787,200	1,375,500	1,503,600	1,291,300
02.	Encumbrances as of July 1	42,500	257,000	66,300	141,500	60,500
02a	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	1,077,900	1,044,200	1,441,800	1,645,100	1,351,800
04.	Revenues (from Form B-11)	3,350,600	3,667,900	3,317,100	3,500,000	3,600,000
05.	Non-Revenue Receipts and Other Adjustments	(33,300)	(48,700)	79,500	(35,000)	(35,000)
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	16,000	100	0	0
08.	Total Available for Year	4,395,200	4,679,400	4,838,500	5,110,100	4,916,800
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	(1,200)	0	0
12.	Cash Expenditures for Prior Year Encumbrances	33,400	241,200	57,600	141,000	60,500
13.	Original Appropriation	3,887,600	3,956,100	4,089,700	4,172,300	4,553,100
14.	Prior Year Reappropriations, Supplementals, Recessions	(4,800)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	400	7,700	6,100	5,000	4,000
16.	Reversions and Continuous Appropriations	(308,600)	(901,100)	(817,300)	(500,000)	(600,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(257,000)	(66,300)	(141,500)	(60,000)	(141,000)
19.	Current Year Cash Expenditures	3,317,600	2,996,400	3,137,000	3,617,300	3,816,100
19a	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,574,600	3,062,700	3,278,500	3,677,300	3,957,100
20.		1,044,200	1,441,800	1,645,100	1,351,800	1,040,200
21.	Prior Year Encumbrances as of June 30	0	0	0	500	0
22.	Current Year Encumbrances as of June 30	257,000	66,300	141,500	60,000	141,000
22a	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	787,200	1,375,500	1,503,600	1,291,300	899,200
24a	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b	Ending Free Fund Balance Including Direct Investments	787,200	1,375,500	1,503,600	1,291,300	899,200
26.	of a loan program)	0	0	0	0	0

Request for FY 2024

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Milita	ary Division						19
Division Milita	ary Division						MD
Appropriation	Unit Military Managemen	t					GVO
FY 2022 Total	Appropriation						
1.00 FY	2022 Total Appropriation						GVO
S1138,H0	384,H0011						
10000) General	21.80	2,518,200	312,200	0	300,000	3,130,400
OT 10000) General	0.00	0	5,700,000	0	0	5,700,000
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	7,783,200	489,700	300,000	14,147,000
1.21 Acc	count Transfers						GVO
10000) General	0.00	(54,600)	6,200	48,400	0	0
12500	Dedicated	0.00	(167,200)	167,200	0	0	0
34900	Dedicated	0.00	0	(7,200)	7,200	0	0
	-	0.00	(221,800)	166,200	55,600	0	0
1.41 Rec	ceipts to Appropriation						GVO
45000	Dedicated	0.00	0	500	5,600	0	6,100
	-	0.00	0	500	5,600	0	6,100
1.61 Rev	verted Appropriation Balance	es					GV0/
12500	Dedicated	0.00	(189,700)	(81,300)	0	0	(271,000)
34900	Dedicated	0.00	0	(592,000)	0	0	(592,000)
45000	Dedicated	0.00	(255,100)	(132,700)	(34,400)	0	(422,200)
OT 45000	Dedicated	0.00	0	0	(395,100)	0	(395,100)
	-	0.00	(444,800)	(806,000)	(429,500)	0	(1,680,300)
1.71 Leg	islative Reappropriation						GVO
OT 10000) General	0.00	0	(1,256,200)	0	0	(1,256,200)
	-	0.00	0	(1,256,200)	0	0	(1,256,200)
1.81 CY	Executive Carry Forward						GVO
10000) General	0.00	0	(3,700)	(48,400)	0	(52,100)
OT 10000) General	0.00	0	(4,443,800)	0	0	(4,443,800)
40504	Dedicated	0.00	0	(18,700)	0	0	(18,700)
12500		0.00	0	(77,700)	0	0	(77,700)
12500 45000	Dedicated	0.00					
45000	Dedicated Dedicated	0.00	0	0	(63,900)	0	(63,900)

2.00 FY 2022 Actual Expenditures

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GVOA

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Operating Personnel **Trustee** FTP **Capital Outlay Total** Costs **Expense Benefit** 0 10000 General 21.80 2,463,600 314,700 300,000 3,078,300 OT 10000 General 0.00 0 0 0 0 0 12500 Dedicated 2.20 57,700 113,600 0 0 171,300 34900 Dedicated 0.00 0 166,700 7,200 0 173,900 45000 Dedicated 24.50 2,386,200 748,800 0 0 3,135,000 OT 45000 Dedicated 0.00 0 1,900 0 1,900 48.50 4,907,500 1,343,800 9,100 300,000 6,560,400 **FY 2023 Original Appropriation** FY 2023 Original Appropriation 3.00 **GVOA** S1394,H0679,H0801 10000 General 21.80 2,680,900 321,200 0 650,000 3,652,100 12500 Dedicated 2.20 429,900 47,600 0 0 477,500 OT 34400 0.00 56,200 0 Federal 0 197,400 253,600 34900 Dedicated 0.00 0 765,900 0 0 765,900 45000 Dedicated 24.50 2,815,500 963,900 28,800 0 3,808,200 0 0 0 OT 45000 Dedicated 0.00 364,100 364,100 48.50 5,926,300 2,296,000 449,100 650,000 9,321,400 **Appropriation Adjustment** 4.11 **GVOA** Legislative Reappropriation This decision unit reflects reappropriation authority granted by DU1.71 OT 10000 General 0.00 0 1,256,200 0 0 1,256,200 0.00 0 0 0 1,256,200 1,256,200 FY 2023Total Appropriation 5.00 FY 2023 Total Appropriation **GVOA** 10000 General 21.80 2,680,900 321,200 0 650,000 3,652,100 OT 10000 0.00 0 0 0 General 1,256,200 1,256,200 12500 Dedicated 2.20 429,900 47,600 0 0 477,500 OT 34400 Federal 0.00 0 197,400 56,200 0 253,600 34900 0.00 0 0 Dedicated 765,900 0 765,900 45000 Dedicated 24.50 2,815,500 963,900 28,800 0 3,808,200 OT 45000 Dedicated 0.00 0 0 364,100 0 364,100 48.50 5,926,300 3,552,200 650,000 10,577,600 449,100 **Appropriation Adjustments** 6.11 Executive Carry Forward (ECF) **GVOA** 0 10000 General 0.00 4,447,500 48.400 0 4.495.900 12500 Dedicated 0.00 0 18,700 0 0 18,700 0.00 0 63,900 0 45000 Dedicated 77,700 141,600 0.00 0 4,543,900 112,300 0 4,656,200 6.31 **GVOA Program Transfer** This decision unit reflects a program transfer of .2 FTP from GVOB to GVOA 10000 General 0.20 0 0 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.20	0	0	0	0	0
2023 Estima	ated Expenditures						
0 FY 2	2023 Estimated Expenditu	ıres					G\
10000) General	22.00	2,680,900	4,768,700	48,400	650,000	8,148,000
OT 10000) General	0.00	0	1,256,200	0	0	1,256,200
12500) Dedicated	2.20	429,900	66,300	0	0	496,200
OT 34400) Federal	0.00	0	197,400	56,200	0	253,600
34900) Dedicated	0.00	0	765,900	0	0	765,900
45000) Dedicated	24.50	2,815,500	1,041,600	92,700	0	3,949,800
OT 45000) Dedicated	0.00	0	0	364,100	0	364,100
		48.70	5,926,300	8,096,100	561,400	650,000	15,233,800
se Adjustme							
	gram Transfer	transfer of 20 F	TD state from CV/	OD to C\/OA in a	order for a C ETD :	n Militan, Managan	G'
	ion unit makes a program d to a full FTP	transier or .20 F	TP state from GV	OB to GVOA III C	order for a .o FTP1	n willtary wanagen	nent to be
10000) General	0.20	0	0	0	0	0
		0.20	0	0	0	0	0
1 Ren	noval of One-Time Expen	ditures					G'
This decisi	ion unit removes one-time	appropriation fo	r FY 2022.				
OT 10000) General	0.00	0	(1,256,200)	0	0	(1,256,200)
OT 34400) Federal	0.00	0	(197,400)	(56,200)	0	(253,600)
OT 45000) Dedicated	0.00	0	0	(364,100)	0	(364,100)
		0.00	0	(1,453,600)	(420,300)	0	(1,873,900)
2024 Base							
0 FY 2	2024 Base						G'
10000) General	22.00	2,680,900	321,200	0	650,000	3,652,100
OT 10000) General	0.00	0	0	0	0	0
12500) Dedicated	2.20	429,900	47,600	0	0	477,500
OT 34400) Federal	0.00	0	0	0	0	0
34900) Dedicated	0.00	0	765,900	0	0	765,900
45000) Dedicated	24.50	2,815,500	963,900	28,800	0	3,808,200
OT 45000) Dedicated	0.00	0	0	0	0	0
		48.70	5,926,300	2,098,600	28,800	650,000	8,703,700
ogram Maint	enance						
	inge in Health Benefit Cos	ets					G'
11 Cha							
	Health Benefit Costs		27,500	0	0	0	27,500
Change in	Health Benefit Costs General	0.00	,000				
Change in) General	0.00	2,800	0	0	0	2,800
Change in 10000) General			0	0	0	2,800 30,600
Change in 10000	O General O Dedicated	0.00	2,800				

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Request for FY 2024

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	0.00	600	0	0	0	600
	12500	Dedicated	0.00	(900)	0	0	0	(900)
	45000	Dedicated	0.00	(9,600)	0	0	0	(9,600)
			0.00	(9,900)	0	0	0	(9,900)
10.31	Repa	ir, Replacement Items/Al	teration Req #1					GVOA
ОТ	34430	Federal	0.00	0	14,300	259,000	0	273,300
ОТ	45000	Dedicated	0.00	0	0	357,000	0	357,000
			0.00	0	14,300	616,000	0	630,300
10.61	Salar	y Multiplier - Regular Em	ployees					GVOA
Sal	lary Adju	stments - Regular Emplo	yees					
	10000	General	0.00	23,600	0	0	0	23,600
	12500	Dedicated	0.00	2,100	0	0	0	2,100
	45000	Dedicated	0.00	23,100	0	0	0	23,100
			0.00	48,800	0	0	0	48,800
10.62	Salar	y Multiplier - Group and	Temporary					GVO
Sal	lary Adju	stments - Group and Ten	nporary					
	10000	General	0.00	200	0	0	0	200
	12500	Dedicated	0.00	100	0	0	0	100
			0.00	300	0	0	0	300
	for GVC	7% are 100% federal; 319 DB; and 24 are for GVOF General		/match split; 7% a	are 100% state; a	and 5% are 100%	dedicated. 24 are	for GVOA; 181 35,100
	12500	Dedicated	0.00	2,600	0	0	0	2,600
	45000	Dedicated	0.00	29,700	0	0	0	29,700
	.0000	200.00.00	0.00	67,400	0	0	0	67,400
FY 2024	Total M	aintenance	0.00	07,400	O	O	O	07,400
11.00		024 Total Maintenance						GVO
	10000	General	22.00	2,767,900	321,200	0	650,000	3,739,100
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	2.20	436,600	47,600	0	0	484,200
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	14,300	259,000	0	273,300
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.50	2,889,300	963,900	28,800	0	3,882,000
ОТ	45000	Dedicated	0.00	0	0	357,000	0	357,000
			48.70	6,093,800	2,112,900	644,800	650,000	9,501,500
FY 2024	Total							
13.00	FY 20	024 Total						GVOA
	10000	General	22.00	2,767,900	321,200	0	650,000	3,739,100
ОТ	10000	General	0.00	0	0	0	0	0
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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12500 Dedicated	2.20	436,600	47,600	0	0	484,200
OT 34400 Federal	0.00	0	0	0	0	0
OT 34430 Federal	0.00	0	14,300	259,000	0	273,300
34900 Dedicated	0.00	0	765,900	0	0	765,900
45000 Dedicated	24.50	2,889,300	963,900	28,800	0	3,882,000
OT 45000 Dedicated	0.00	0	0	357,000	0	357,000
	48.70	6,093,800	2,112,900	644,800	650,000	9,501,500

Agency/Department: Office of the Governor										Agency Number:	190	
Budgete	ed Divis	ion:	Military Division						L	uma Fund Number	100	000
	ed Progi		Military Management	=					Appropri	ation (Budget) Unit	GVOA	
9				=						Fiscal Year:	2024	
Origina	Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
o i i gi i i a	Revisio			Revision #:				Dudwat Culona	ission Page #		of	000100
	Revisio	iii Date.		Revision #.		_		budget Subin	ission Page #		OI	
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):					-				
		Permanen	t Positions	1 1	19.00	1,657,802	237,500	375,536	2,270,837	23,750	1,411	25,161
			roup Positions	2		22,668	0	5,361	28,029		.,	
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR			19.00	1,680,469	237,500	380,897	2,298,866	23,750	1,411	25,161
				0.000.000			· ·	·			.,	20,101
			ORIGINAL APPROPRIATION	2,680,900	21.80	1,959,736	276,969	444,196	2,680,900			
			Unadjusted Over or (Under) Funded:	Est Difference	2.80	279,266	39,469	63,299	382,034	Calculated overfunding is	14.3% of Original App	ropriation
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:	ed / Subtract Unitinded - Vacant or Authorized -									
				1								
		Retire Cd	Adjustment Description / Position Title									
	POSITIO						0	0	0	0	0	0
1061	20263	R1	ADJUT GEN EXECUTIVE OFFICER	1	1.00	94,910	12,500	22,062	129,472	1,250	(484)	766
1093	20206	R1	EXECUTIVE ASSISTANT	1	1.00	49,837	12,500	11,585	73,921	1,250	(254)	996
1096	22753	R1	IT NETWORK ANALYST SR.	1	0.50	39,905	6,250	9,276	55,431	625	(204)	421
1150	22775	R1	IT SOFTWARE ENGINEER	1	0.50	39,405	6,250	9,160	54,814	625	(201)	424
		R2	STATE COSTS FOR SECURITY	1	0.00	53,000	0	12,500	65,500	0	652	652
					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
DAY INO	DEAGEO	AD IIIOTH	Other Adjustments:		0.00	0	0	0	0		0	0
2073	20294	R1	ENTS IN 2023 HUMAN RESOURCE & PAY TECH	1	0.00	3,328	0	0 774	4,102	0	(17)	0 (17)
2083	20186	R1	MILITARY RECORDS & RETIREMENT SERV	1	0.00	1,851	0	430	2,282	0	(9)	(17)
1021	20182	R2	ASST ADJ GENERAL, ARMY	1	0.00	(10,000)	0	(2,359)	(12,359)	0	(123)	(123)
1031	20183	R2	ASST ADJ GENERAL AIR	1	0.00	(10,000)	0	(2,359)	(12,359)	0	(123)	(123)
1001	20100	112	AGGI ADG GENERAL AIR		0.00	(10,000)	- U	(2,000)	(12,000)	0	(120)	(120)
		Estimated	Salary Needs:									
		Permanen	-	1 1	22.00	1,920,038	275,000	436,605	2,631,642	27,500	648	28,148
		l l	roup Positions	2	0.00	22,668	0	5,361	28,029	0	0	20,140
			ficials & Full Time Commissioners	3	0.00	0	0	0,001	0	0	0	0
			Salary and Benefits		22.00	1,942,706	275,000	441,966	2,659,671	27,500	648	28,148
				Oria Assess	(0.20)					Calculated overfunding		
			Adjusted Over or (Under) Funding:	Orig. Approp Est. Expend	(0.20)	15,506 15,494	2,195 2,200	3,528 3,534	21,229 21,229	Calculated overfunding	•	•
				Est. Experid	0.00	15,494	2,200	3,534	21,229	Calculated overfunding		ures
				Dase	0.00	15,454	2,200	3,534	21,229	Calculated overfullding	is .0 % Of the base	
				Davas	nal Caat !	Doonelli-4	ion Polotic	n to Zoro Vorion	00 5			
				rerson	nei cost i	veconcinat	ion - Relatio	n to Zero Varian	C C >			
				Original			ı					
DU	<u> </u>			Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	2,680,900	21.80	1,958,212	277,195	445,493	2,680,900			
			Rounded Appropriation		21.80	1,958,200	277,200	445,500	2,680,900			

1	i					i		i	1
Reappropriation		0.00	0	0	0	0			
Supplemental		0.00	0	0	0	0			0
FY 2023 TOTAL APPROPRIATION		21.80	1,958,200	277,200	445,500	2,680,900			
Expenditure Adjustments:									
Transfer between programs		0.00	0	0		0			0
FTP or Fund Adjustment		0.00	0	0	0	0			0
FY 2023 ESTIMATED EXPENDITURES		21.80	1,958,200	277,200	445,500	2,680,900			
Base Adjustments:									
Transfer Between Programs		0.20	0	0	0	0			0
Removal of One-Time Expenditures		0.00	0	0	0	0			0
Base Reduction		0.00	0	0	0	0			0
		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
FY 2024 BASE		22.00							
Change in Health Benefit Costs			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	.,,	, ,			
•				,	600	,			
	Indicator Code					0			
Annualization			0	0	0	0			
CEC for Permanent Positions	1.00%		19,200		4,400	23,600			
CEC for Temp/Group Positions	1.00%		200		0	200			
Step Increases			28,700		6,400	35,100			
FY 2024 PROGRAM MAINTENANCE		22.00	2,006,300	304,700	456,900	2,767,900			
Line Items:									
						0			
						0			
						0			
	FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: Transfer between programs FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES Base Adjustments: Transfer Between Programs Removal of One-Time Expenditures Base Reduction FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions Step Increases	Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: Transfer between programs FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES Base Adjustments: Transfer Between Programs Removal of One-Time Expenditures Base Reduction FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions Step Increases FY 2024 PROGRAM MAINTENANCE	Reappropriation Supplemental FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: Transfer between programs FTP or Fund Adjustment Base Adjustments: Transfer Between Programs Removal of One-Time Expenditures Base Reduction FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions Step Increases FY 2024 PROGRAM MAINTENANCE 0.00 FTP 22.00 Indicator Code 1.00% 1.00% 22.00	Reappropriation	Reappropriation Supplemental D.00	Reappropriation Supplemental D.00	Reappropriation Supplemental 0.00	Reappropriation 0.00	Reappropriation

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Agency	Agency/Department: Office of the Governor									Agency Number:	190	
	ed Divisi		Military Division	_'					L	uma Fund Number	12	500
	ed Progr		Military Management						Appropri	ation (Budget) Unit	GVOA	
-aagon			a.	•					7.66.06	Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:	Indirec	t Cost Red		Historical Fund #:	0125-00
Ŭ	•		0,1,2022	Devision #			r una riumo.					0125-00
	Revisio	n Date:		Revision #:		_		Budget Subm	ission Page #		of	
				, , ,		1	FY 2023		•		•	
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen		1 1	2.00	149,448	25,000	33,911	208,359	2,500	(762)	1,738
			roup Positions	2	2.00	10,509	0	1,747	12,256	2,000	(. 52)	1,700
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR			2.00	159,957	25,000	35,658	220,616	2,500	(762)	1,738
				400.000		· ·	· ·	<u> </u>		_,000	(: 52)	.,
			ORIGINAL APPROPRIATION	429,900	2.20	311,699	48,716	69,485	429,900		40 =0/ 40 : 1 4	1.0
			Unadjusted Over or (Under) Funded:	Est Difference	0.20	151,742	23,716	33,827	209,284	Calculated overfunding is	48.7% of Original App	ropriation
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:	ed / Subtract Officinded - Vacant of Authorized -									
				1								
		Retire Cd	Adjustment Description / Position Title									
	POSITIO						0	0	0	0	0	0
1150	22775	R1	VACANT - IT SOFTWARE ENGINEER	1	0.20	15,962	2,500	3,710	22,172	250	(81)	169
					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	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
PAY INC	REASES	IN 2023	- Tajuetinente:		0.00	0	0	0	0	0	0	0
	20283	R1	IT SYSTEMS INTEGRATION ANALYST	1	0.00	2,101	0	488	2,589	0	(11)	(11)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated	Salary Needs:									
		Permanen	t Positions	1	2.20	167,511	27,500	38,110	233,121	2,750	(854)	1,896
		Board & G	roup Positions	2	0.00	10,509	0	1,747	12,256	0	0	0
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		2.20	178,020	27,500	39,857	245,377	2,750	(854)	1,896
				Orig. Approp	0.00	133,871	20,680	29,972	184,523	Calculated overfunding	is 42.9% of Original Ap	propriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	133,880	20,700	29,943	184,523	Calculated overfunding	is 42.9% of Est. Exper	nditures
				Base	0.00	133,880	20,700	29,943	184,523	Calculated overfunding	is 42.9% of the Base	
						•						
				Person	nel Cost F	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
									-			
		<u> </u>										
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	429,900	2.20	311,891	48,180	69,829	429,900	i i 24 Gily nealth bens	i i 24 Gily var bens	Total beliefft Change
3.00		11 2023	Rounded Appropriation	-	2.20	311,891	48,180	69,829	429,900			
	l	I	Rounded Appropriation	i l	2.20	311,900	40,200	09,800	429,900]		

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1							1	1	1
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		2.20	311,900	48,200	69,800	429,900		
	Expenditure Adjustments:	-							
6.31	Transfer between programs		0.00	0	0		0		(
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		(
7.00	FY 2023 ESTIMATED EXPENDITURES		2.20	311,900	48,200	69,800	429,900		
	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		O
8.51	Base Reduction		0.00	0	0	0	0		0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	•	•
9.00	FY 2024 BASE		2.20	311,900	48,200	69,800	429,900		
10.11	Change in Health Benefit Costs	-	2.20	311,900	2,800	03,000	2,800		
10.11	Change in Variable Benefits Costs				2,000	(900)	(900)		
10.12		Indicator Code				(900)	(900)		
10.51	Annualization	indicator Code		0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		1,700	U	400	2,100		
		1.00%		The state of the s			*		
10.62	CEC for Temp/Group Positions	1.00%		100		0	100		
10.66	Step Increases	-		2,100		500	2,600		
11.00	FY 2024 PROGRAM MAINTENANCE		2.20	315,800	51,000	69,800	436,600		
	Line Items:								
12.01	LINE REINS.						0		
12.02							0		
12.02							0		
13.00	FY 2024 TOTAL REQUEST		2.20	315,800	51.000	69,800	436,600		
13.00	I I 2024 TOTAL REQUEST		2.20	313,000	51,000	09,000	430,000		

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Agency/Department: Office of the Governor										Agency Number:	190	
Budgete	ed Divis	ion:	Military Division						L	uma Fund Number	450	000
Budgete	ed Progi	ram	Military Management	-					Appropri	ation (Budget) Unit	GVOA	
Ŭ	Ŭ			•						Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:	Administration	and Accou	nting Services	Historical Fund #:	0450-00
Ŭ	Revisio			Revision #:					ission Page #		of	0.00.00
	TCVISIO	ni Date.		rcvision π.		_		Daaget Oabiii	ission rage #		OI .	
	1	1		1			FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	23.00	1,770,434	287,500	401,729	2,459,663	28,750	(9,029)	19,721
		Board & G	roup Positions	2		0	0	0	0			
		1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		23.00	1,770,434	287,500	401,729	2,459,663	28,750	(9,029)	19,721
		FY 2023	ORIGINAL APPROPRIATION	2,815,500	24.50	2,026,561	329,092	459,847	2,815,500			
		-	Unadjusted Over or (Under) Funded:	Est Difference	1.50	256,127	41,592	58,118		Calculated overfunding is	12.6% of Original App	ropriation
		Adjustme	nts to Wage & Salary:									
			ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:										
		Retire Cd	Adjustment Description / Position Title									
VACANT	POSITIO	ONS			0.00	0	0	0	0	0	0	0
8506	22703	R1	TELECOMMUNICATIONS TECH, SR	1	1.00	66,581	12,500	15,477	94,558	1,250	(340)	910
1096	22753	R1	IT NETWORK ANALYST SR.	1	0.50	39,905	6,250	9,276	55,431	625	(204)	421
					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
					0.00	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		
			Other Adjustments:		0.00	U	U	U	U	U	U	U
PAY INC	REASES	IN 2023	Other Adjustments.		0.00	0	0	0	0	0	0	0
8510	20239	R1	TELECOMMUNICATIONS INSTALLER	1	0.00	2,995	0	696	3,691	0		(15)
8518	22704	R1	TELECOMMUNICATIONS TECHNICIAN	1	0.00	2,018	0	469	2,487	0	(10)	(10)
8523	20239	R1	TELECOMMUNICATIONS INSTALLER	1	0.00	2,995	0	696	3,691	0	(15)	(15)
		Estimated	Salary Needs:									
		Permanen	t Positions	1	24.50	1,884,928	306,250	428,343	2,619,521	30,625	(9,613)	21,012
			roup Positions	2	0.00	0	0	0	0	0	0	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	-	0
		Estimated	Salary and Benefits		24.50	1,884,928	306,250	428,343	2,619,521	30,625	(9,613)	21,012
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	141,021	22,912	32,046	195,979	Calculated overfunding	is 7.0% of Original App	ropriation
Adjusted Over or (Order) Funding:			Est. Expend	0.00	140,972	22,950	32,057	195,979	Calculated overfunding	is 7.0% of Est. Expend	itures	
		Base	0.00	140,972	22,950	32,057	195,979	Calculated overfunding	is 7.0% of the Base	VOA 124 prical Fund #: 0450-00 of 24 CHG VAR ENEFITS (9,029) 19,721 0 (9,029) 19,721 of Original Appropriation 0 (340) 910 (204) 421 0 0 (0 0 (0 0 0 (0 0 0 (0 0 0 (0 0 0 (0 0 0 (0 0 0 (0 0 0 (0 0 0 (0 0 0 (
				Person	nel Cost I	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	2,815,500	24.50	2,025,948	329,162	460,390	2,815,500	-	-	
			Rounded Appropriation		24.50	2,025,900	329,200	460,400	2,815,500			
	•											

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1	1	1					1	1	1
	Appropriation Adjustments:	l ,							
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		24.50	2,025,900	329,200	460,400	2,815,500		
	Expenditure Adjustments:								
6.31	Transfer between programs		0.00	0	0		0		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		24.50	2,025,900	329,200	460,400	2,815,500		
	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
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		•
9.00	FY 2024 BASE		24.50	2,025,900	329,200	460,400	2,815,500		
10.11	Change in Health Benefit Costs				30,600	100, 100	30,600		
10.12	Change in Variable Benefits Costs				35,555	(9,600)	(9,600)		
10.12	Change in Variable Belletike Coole	Indicator Code				(0,000)	(0,000)		
10.51	Annualization	maioator couc		0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		18,800	J	4,300	23,100		
10.62	CEC for Temp/Group Positions	1.00%		0		0	0		
10.66	Step Increases	1.0070		24,300		5,400	29,700		
11.00	FY 2024 PROGRAM MAINTENANCE	1	24.50	2,069,000	359,800	460,500	2,889,300		
	Line Items:								
12.01							0		
12.02							0		
12.03							0		
13.00	FY 2024 TOTAL REQUEST		24.50	2,069,000	359,800	460,500	2,889,300		

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 $\begin{array}{c} 30 \text{ of } 116 \\ \text{Request for Fiscal Year: } \begin{array}{c} 202 \\ 4 \end{array}$

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	19.00	1,657,802	237,500	375,535	2,270,837
		Total from PCF	19.00	1,657,802	237,500	375,535	2,270,837
		FY 2023 ORIGINAL APPROPRIATION	21.80	1,962,980	272,500	445,420	2,680,900
		Unadjusted Over or (Under) Funded:	2.80	305,178	35,000	69,885	410,063
Adjust	ments to W	age and Salary					
190106 1	R90		.80	75,928	12,500	17,229	105,657
190109 3	20206 R90	3 EXECUTIVE ASSISTANT)	1.00	49,837	12,500	11,308	73,645
190109 6	22753 R90	3 IT NETWORK ANALYST SR.	.50	39,905	6,250	9,055	55,210
190115 0	5 2277! R90	5 IT SOFTWARE ENGINEER)	.50	39,905	6,250	9,055	55,210
NEWP- 983120		GROUP POSITION , Std Benefits/No Ret/No Health	.00	22,668	0	2,274	24,942
Other A	Adjustment	s					
	500	Employees	.00	58,200	0	0	58,200
	512	Employee Benefits	.00	0	0	13,700	13,700
Estima	ted Salary	Needs					
		Board, Group, & Missing Positions	.50	120,773	6,250	25,029	152,052
		Permanent Positions	21.30	1,823,472	268,750	413,127	2,505,349
		Estimated Colon, and Dansfitz	21.80	1,944,245	275,000	438,156	2,657,401
A alloy 4		Estimated Salary and Benefits	21.00	1,044,240	2,0,000	400,100	2,001,701
Adjust	ed Over or	(Under) Funding	.00	18,735	(2,500)	7,264	23,499
		Original Appropriation	.20				
		Estimated Expenditures	.20	18,735 18,735	(2,500) (2,500)	7,264 7,264	23,499 23,499
		Base	.20	10,733	(2,300)	1,204	20,499

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 $\begin{array}{c} \textbf{31 of 116} \\ \textbf{Request for Fiscal Year:} \begin{array}{c} 202 \\ 4 \end{array}$

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Indirect Cost Recovery-Swcap

12500

PCN	Clas	s	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from F	Persor	nnel Cost Forecast (PCF)					
			Permanent Positions	2.00	149,448	25,000	33,911	208,359
			Total from PCF	2.00	149,448	25,000	33,911	208,359
			FY 2023 ORIGINAL APPROPRIATION	2.20	327,978	27,500	74,422	429,900
			Unadjusted Over or (Under) Funded:	.20	178,530	2,500	40,511	221,541
Adjust	tments	to Wa	ge and Salary					
190118 0	5 2	22775 R90	IT SOFTWARE ENGINEER	.20	15,962	2,500	3,622	22,084
NEWP 83764			GROUP POSITION , Std Benefits/No Ret/No Health	.00	10,509	0	1,054	11,563
Other	Adjust	ments						
		500	Employees	.00	2,100	0	0	2,100
		512	Employee Benefits	.00	0	0	500	500
Estima	ated Sa	alary N	leeds					
			Board, Group, & Missing Positions	.20	28,571	2,500	5,176	36,247
			Permanent Positions	2.00	149,448	25,000	33,911	208,359
			Estimated Salary and Benefits	2.20	178,019	27,500	39,087	244,606
Adjust	ted Ove	er or (Under) Funding					
			Original Appropriation	.00	149,959	0	35,335	185,294
			Estimated Expenditures	.00	149,959	0	35,335	185,294
			Base	.00	149,959	0	35,335	185,294

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 $\begin{array}{c} \textbf{32 of 116} \\ \textbf{Request for Fiscal Year:} \begin{array}{c} 202 \\ 4 \end{array}$

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Admin Acct Svcs Appd&Cont Isf

45000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	23.00	1,770,431	287,500	401,729	2,459,660
		Total from PCF	23.00	1,770,431	287,500	401,729	2,459,660
		FY 2023 ORIGINAL APPROPRIATION	24.50	2,045,179	306,250	464,071	2,815,500
		Unadjusted Over or (Under) Funded:	1.50	274,748	18,750	62,342	355,840
Adjust	ments to V	Vage and Salary					
190109 6	9 2275 R9	3 IT NETWORK ANALYST SR. 0	.50	39,905	6,250	9,055	55,210
190850 6) 2270 R9	3 TELECOMMUNICATIONS TECH, SR 0	1.00	66,581	12,500	15,108	94,189
Other	Adjustmen	ts					
	50	0 Employees	.00	8,000	0	0	8,000
	51	2 Employee Benefits	.00	0	0	1,900	1,900
Estima	ted Salary	Needs					
		Board, Group, & Missing Positions	.00	8,000	0	1,900	9,900
		Permanent Positions	24.50	1,876,917	306,250	425,892	2,609,059
		Estimated Salary and Benefits	24.50	1,884,917	306,250	427,792	2,618,959
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.00	160,262	0	36,279	196,541
		Estimated Expenditures	.00	160,262	0	36,279	196,541
		Base	.00	160,262	0	36,279	196,541

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Request for Fiscal Year: 202 4

Agency: Military Division

190

Appropriation Unit: Military Management

13.00 FY 2024 TOTAL REQUEST

GVOA 10000

Fund: General Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	21.80	1,962,980	272,500	445,420	2,680,900
5.00	FY 2023 TOTAL APPROPRIATION	21.80	1,962,980	272,500	445,420	2,680,900
6.31	Program Transfer	0.20	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	22.00	1,962,980	272,500	445,420	2,680,900

	3					
7.00	FY 2023 ESTIMATED EXPENDITURES	22.00	1,962,980	272,500	445,420	2,680,900
8.31	Program Transfer	0.20	0	0	0	0
9.00	FY 2024 BASE	22.00	1,962,980	272,500	445,420	2,680,900
10.11	Change in Health Benefit Costs	0.00	0	27,500	0	27,500
10.12	Change in Variable Benefit Costs	0.00	0	0	600	600
10.61	Salary Multiplier - Regular Employees	0.00	19,200	0	4,400	23,600
10.62	Salary Multiplier - Group and Temporary	0.00	200	0	0	200
10.66	Military Compensation (adjustments)	0.00	35,100	0	0	35,100
11.00	FY 2024 PROGRAM MAINTENANCE	22.00	2,017,480	300,000	450,420	2,767,900

22.00

2,017,480

300,000

450,420

2,767,900

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190

PCF Summary Report

Request for Fiscal Year: 202 4

Agency: Military Division

Appropriation Unit: Military Management

Fund: Indirect Cost Recovery-Swcap

GVOA 12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	2.20	327,978	27,500	74,422	429,900
5.00	FY 2023 TOTAL APPROPRIATION	2.20	327,978	27,500	74,422	429,900
7.00	FY 2023 ESTIMATED EXPENDITURES	2.20	327,978	27,500	74,422	429,900
9.00	FY 2024 BASE	2.20	327,978	27,500	74,422	429,900
10.11	Change in Health Benefit Costs	0.00	0	2,800	0	2,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0.00	1,700	0	400	2,100
10.62	Salary Multiplier - Group and Temporary	0.00	100	0	0	100
10.66	Military Compensation (adjustments)	0.00	2,600	0	0	2,600
11.00	FY 2024 PROGRAM MAINTENANCE	2.20	332,378	30,300	73,922	436,600
13.00	FY 2024 TOTAL REQUEST	2.20	332,378	30,300	73,922	436,600

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PCF Summary Report

 $\begin{array}{c} \textbf{35 of 116} \\ \textbf{Request for Fiscal Year:} \begin{array}{c} 202 \\ 4 \end{array}$

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Admin Acct Svcs Appd&Cont Isf

45000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	24.50	2,045,179	306,250	464,071	2,815,500
5.00	FY 2023 TOTAL APPROPRIATION	24.50	2,045,179	306,250	464,071	2,815,500
7.00	FY 2023 ESTIMATED EXPENDITURES	24.50	2,045,179	306,250	464,071	2,815,500
9.00	FY 2024 BASE	24.50	2,045,179	306,250	464,071	2,815,500
10.11	Change in Health Benefit Costs	0.00	0	30,600	0	30,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(9,600)	(9,600)
10.61	Salary Multiplier - Regular Employees	0.00	18,800	0	4,300	23,100
10.66	Military Compensation (adjustments)	0.00	29,700	0	0	29,700
11.00	FY 2024 PROGRAM MAINTENANCE	24.50	2,093,679	336,850	458,771	2,889,300
13.00	FY 2024 TOTAL REQUEST	24.50	2,093,679	336,850	458,771	2,889,300

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Request for FY 2024

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	, Militai	ry Division						190
Divisio	n Militai	ry Division						MD1
Approp	riation U	nit Federal/State Agre	ements					GVOB
FY 2022	2 Total A	ppropriation						
1.00	FY 2	022 Total Appropriation						GVOB
S1	138,H03	84,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
1.21	Acco	unt Transfers						GVOB
	10000	General	0.00	(125,000)	(1,100)	126,100	0	0
	34800	Federal	0.00	(1,397,900)	(3,900,400)	5,298,400	0	100
	34900	Dedicated	0.00	(128,400)	95,600	32,700	0	(100)
1.61	Reve	rted Appropriation Balan	0.00 ces	(1,651,300)	(3,805,900)	5,457,200	0	0 GVOB
	34800	Federal	0.00	(5,026,700)	(802,800)	(27,800)	0	(5,857,300)
	34900	Dedicated	0.00	(542,400)	(10,400)	0	0	(552,800)
1.81	CY E	xecutive Carry Forward	0.00	(5,569,100)	(813,200)	(27,800)	0	(6,410,100) GVOB
	10000	General	0.00	0	(85,000)	0	0	(85,000)
	34800	Federal	0.00	0	(5,179,700)	(2,156,400)	0	(7,336,100)
	34900	Dedicated	0.00	0	(126,500)	(25,400)	0	(151,900)
			0.00	0	(5,391,200)	(2,181,800)	0	(7,573,000)
FY 2022 2.00		Expenditures 022 Actual Expenditures						GVOB
	10000	General	14.60	893,600	961,200	126,100	0	1,980,900
	34800	Federal	313.40	21,813,000	10,552,200	3,114,200	0	35,479,400
	34900	Dedicated	17.00	1,020,700	393,900	7,300	0	1,421,900
			345.00	23,727,300	11,907,300	3,247,600	0	38,882,200
FY 2023	3 Origina	I Appropriation		, ,	, ,	, ,		, ,
3.00	_	023 Original Appropriatio	n					GVOB
S1	394,H06	79,H0801						
	10000	General	14.60	1,104,300	1,047,400	0	0	2,151,700
	34800	Federal	313.15	30,394,500	20,443,100	0	0	50,837,600
	34900	Dedicated	17.25	1,804,400	435,200	0	0	2,239,600
			345.00	33,303,200	21,925,700	0	0	55,228,900
FY 2023	3Total Ap	ppropriation						
5.00	FY 2	023 Total Appropriation						GVOB

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Request for FY 2024

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1000	0 General	14.60	1,104,300	1,047,400	0	0	2,151,700
3480	0 Federal	313.15	30,394,500	20,443,100	0	0	50,837,600
3490	0 Dedicated	17.25	1,804,400	435,200	0	0	2,239,600
		345.00	33,303,200	21,925,700	0	0	55,228,900
propriation	Adjustments						
1 Exe	ecutive Carry Forward (EC	CF)					G\
1000	0 General	0.00	0	85,000	0	0	85,000
3480	0 Federal	0.00	0	5,179,700	2,156,400	0	7,336,100
3490	0 Dedicated	0.00	0	126,500	25,400	0	151,900
		0.00	0	5,391,200	2,181,800	0	7,573,000
l Pro	ogram Transfer						G\
This decis	sion unit reflects a progran	n transfer of .2 FT	P from GVOB to	GVOA			
1000	0 General	(0.20)	0	0	0	0	0
		(0.20)	0	0	0	0	0
l FTI	P/Noncognizable Adjustm	, ,					G\
This decis	sion unit reflects non-cogn unfunded FTP from 100%	izable spending a					It is reallocating
1000	0 General	0.20	0	0	0	0	0
.000							
	0 Federal	(0.20)	0	0	0	0	0
	0 Federal	0.20)	0	0	0	0	0
3480 2 FTI This decis	P/Noncognizable Adjustm sion unit reflects non-cogn unfunded 100% federal re	0.00 ent	0 uthority granted b	0 by the Division of	0 Financial Manager	0	0 G\
3480 2 FTI This decis a vacant,	P/Noncognizable Adjustm sion unit reflects non-cogn	0.00 ent	0 uthority granted b	0 by the Division of	0 Financial Manager	0	0 G\
3480 2 FTI This decis a vacant,	P/Noncognizable Adjustm sion unit reflects non-cogn unfunded 100% federal re 0 Federal	0.00 ent izable spending a eimbursed FTP to	0 uthority granted b a 75/25 FTP for Y	0 by the Division of outh ChalleNGe	0 Financial Manager	0 ment for FY 2021.	0 G\ It is reallocating
3480 2 FTI This decis a vacant, 3480	P/Noncognizable Adjustm sion unit reflects non-cogn unfunded 100% federal re 0 Federal	0.00 ent izable spending a simbursed FTP to (0.25)	0 uthority granted b a 75/25 FTP for Y 0	0 by the Division of fouth ChalleNGe	0 Financial Manager	0 ment for FY 2021.	0 G\ It is reallocating 0
3480 2 FTI This decis a vacant, 3480 3490	P/Noncognizable Adjustm sion unit reflects non-cogn unfunded 100% federal re 0 Federal	0.00 ent izable spending a simbursed FTP to (0.25) 0.25	0 uthority granted b a 75/25 FTP for Y 0 0	0 by the Division of outh ChalleNGe 0 0	0 Financial Manager e 0 0	0 ment for FY 2021. 0 0	0 G\ It is reallocating 0 0
3480 2 FTI This decis a vacant, 3480 3490 2023 Estim	P/Noncognizable Adjustm sion unit reflects non-cogn unfunded 100% federal re 0 Federal	0.00 ent izable spending a simbursed FTP to (0.25) 0.25	0 uthority granted b a 75/25 FTP for Y 0 0	0 by the Division of outh ChalleNGe 0 0	0 Financial Manager e 0 0	0 ment for FY 2021. 0 0	0 G\ It is reallocating 0 0
3480 2 FTI This decis a vacant, 3480 3490 2023 Estim	P/Noncognizable Adjustm sion unit reflects non-cogn unfunded 100% federal reflected Dedicated Dedicated Date Expenditures 2023 Estimated Expendit	0.00 ent izable spending a simbursed FTP to (0.25) 0.25	uthority granted b a 75/25 FTP for Y 0 0	oy the Division of Youth ChalleNGe	0 Financial Manager e 0 0	0 ment for FY 2021. 0 0	0 GN It is reallocating 0 0 GN
3480 2 FTI This decis a vacant, 3480 3490 2023 Estim	P/Noncognizable Adjustm sion unit reflects non-cogn unfunded 100% federal reflected Dedicated Dedicated Date Expenditures 2023 Estimated Expendit	0.00 ent izable spending a simbursed FTP to (0.25) 0.25 0.00	0 uthority granted b a 75/25 FTP for Y 0 0	0 by the Division of outh ChalleNGe 0 0	Financial Manager 0 0 0	0 ment for FY 2021. 0 0 0	0 GV It is reallocating 0 0
3480 2 FTI This decis a vacant, 3480 3490 2023 Estim 0 FY 1000 3480	P/Noncognizable Adjustm sion unit reflects non-cogn unfunded 100% federal reflored pedicated Dedicated Dedicated Dedicated Expenditures 2023 Estimated Expendit	0.00 ent izable spending a simbursed FTP to (0.25) 0.25 0.00 ures	0 uthority granted b a 75/25 FTP for Y 0 0 0	oy the Division of Youth ChalleNGe 0 0	Financial Manager 0 0 0	0 ment for FY 2021. 0 0 0	0 GV It is reallocating 0 0 0 GV
3480 2 FTI This decis a vacant, 3480 3490 2023 Estim 0 FY 1000 3480	P/Noncognizable Adjustm sion unit reflects non-cogn unfunded 100% federal resonance of the properties	0.00 ent izable spending a simbursed FTP to (0.25) 0.25 0.00 ures 14.60 312.70 17.50	0 uthority granted b a 75/25 FTP for Y 0 0 0 1,104,300 30,394,500 1,804,400	0 vy the Division of Youth ChalleNGe 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Financial Manager 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ment for FY 2021. 0 0 0 0	0 G\ It is reallocating 0 0 0 0 0 58,173,700 2,391,500
3480 2 FTI This decis a vacant, 3480 3490 2023 Estim 1000 3480 3490	P/Noncognizable Adjustm sion unit reflects non-cogn unfunded 100% federal reflects non-cogn unfunded 100% federal reflects and provided pr	0.00 ent izable spending a simbursed FTP to (0.25) 0.25 0.00 ures 14.60 312.70	0 uthority granted b a 75/25 FTP for Y 0 0 0 1,104,300 30,394,500	oy the Division of Youth ChalleNGe 0 0 0 0 1,132,400 25,622,800	0 Financial Manager 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ment for FY 2021. 0 0 0 0	0 G\ It is reallocating 0 0 0 G\ 2,236,700 58,173,700
3480 2 FTI This decis a vacant, 3480 3490 2023 Estim 1000 3480 3490 se Adjustm	P/Noncognizable Adjustmsion unit reflects non-cognunfunded 100% federal reflects non-cognunfunded 100% federal reflects non-cognunfunded 100% federal reflects nated Expenditures 2023 Estimated Expenditures General Dedicated Dedicated	0.00 ent izable spending a simbursed FTP to (0.25) 0.25 0.00 ures 14.60 312.70 17.50	0 uthority granted b a 75/25 FTP for Y 0 0 0 1,104,300 30,394,500 1,804,400	0 vy the Division of Youth ChalleNGe 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Financial Manager 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ment for FY 2021. 0 0 0 0	0 GV It is reallocating 0 0 0 0 CV 2,236,700 58,173,700 2,391,500 62,801,900
3480 2 FTI This decis a vacant, 3480 3490 2023 Estim 1 FTI	P/Noncognizable Adjustm sion unit reflects non-cogn unfunded 100% federal reflects non-cogn unfunded 100% federal reflects and provided pr	0.00 ent izable spending a simbursed FTP to (0.25) 0.25 0.00 ures 14.60 312.70 17.50 344.80	0 uthority granted b a 75/25 FTP for Y 0 0 0 1,104,300 30,394,500 1,804,400 33,303,200	0 vy the Division of Youth ChalleNGe 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Financial Manager 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ment for FY 2021. 0 0 0 0	0 G\ It is reallocating 0 0 0 0 0 58,173,700 2,391,500
3480 2 FTI This decis a vacant,	P/Noncognizable Adjustmsion unit reflects non-cogn unfunded 100% federal reflects non-cogn unfunded 100% federal reflects and the sederal reflects are sederal reflects. Por Fund Adjustments	0.00 ent izable spending a simbursed FTP to (0.25) 0.25 0.00 ures 14.60 312.70 17.50 344.80	0 uthority granted b a 75/25 FTP for Y 0 0 0 1,104,300 30,394,500 1,804,400 33,303,200 by fund.	0 by the Division of Youth ChalleNGe 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Financial Manager 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ment for FY 2021. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 GV It is reallocating 0 0 0 0 CV 2,236,700 58,173,700 2,391,500 62,801,900 GV
3480 2 FTI This decis a vacant, 3480 3490 2023 Estim 1 1000 3480 3490 3490 See Adjustm This decis GVOB sta	P/Noncognizable Adjustm sion unit reflects non-cogn unfunded 100% federal reflects non-cogn unfunded 100% federal reflects non-cogn unfunded 100% federal reflects nated Expenditures 2023 Estimated Expenditures 2023 Estimated Expenditures 2026 General 2027 Federal 2028 Federal 2029 Federal 2029 Federal 2029 Federal 2029 Federal 2020 Federal 2020 Federal 2020 Federal 2021 Federal 2021 Federal 2021 Federal 2022 Federal 2023 Federal 2023 Federal 2035 Federal 2045 Federal 2056 Federal 2057 Federal 2057 Federal 2058 Federal 2058 Federal 2058 Federal	0.00 ent izable spending a simbursed FTP to (0.25) 0.25 0.00 ures 14.60 312.70 17.50 344.80	0 uthority granted b a 75/25 FTP for Y 0 0 0 1,104,300 30,394,500 1,804,400 33,303,200 by fund.	0 by the Division of Youth ChalleNGe 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Financial Manager 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ment for FY 2021. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 GV It is reallocating 0 0 0 0 CV 2,236,700 58,173,700 2,391,500 62,801,900 GV
3480 2 FTI This decis a vacant, 3480 3490 2023 Estim 1 000 3480 3490 3480 3490 This decis GVOB sta	P/Noncognizable Adjustmsion unit reflects non-cognunfunded 100% federal reflormed procession and procession unit reflects non-cognunfunded 100% federal reflormed procession unit reflects non-cognunfunded procession unit makes a fund ship ate to GVOA in DU 8.31	0.00 ent izable spending a simbursed FTP to (0.25) 0.25 0.00 ures 14.60 312.70 17.50 344.80 error string a simbursed FTP to (0.20)	0 uthority granted b a 75/25 FTP for Y 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 by the Division of Youth ChalleNGe 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Financial Manager 0 0 0 0 2,156,400 25,400 2,181,800 to state so that a p	0 ment for FY 2021. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 GV It is reallocating 0 0 0 0 CV 2,236,700 58,173,700 2,391,500 62,801,900 GV an happen from
3480 2 FTI This decis a vacant, 3480 3490 2023 Estim 1 FY 1000 3480 3490 Se Adjustm 1 FTI This decis GVOB sta	P/Noncognizable Adjustm sion unit reflects non-cogn unfunded 100% federal reflormed programmed and programmed a	0.00 ent izable spending a simbursed FTP to (0.25) 0.25 0.00 ures 14.60 312.70 17.50 344.80 c's FTP allocation ft of a vacant FTP	0 uthority granted b a 75/25 FTP for Y 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 by the Division of Youth ChalleNGe 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Financial Manager 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ment for FY 2021. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 GV It is reallocating 0 0 0 0 0 0 CV 2,236,700 58,173,700 2,391,500 62,801,900 GV an happen from

This decision unit makes a fund shift from GVOB .25 federal FTP to GVOB .25 misc. revenue FTP. This will be for the 25% match

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
requiremen	t for a Youth ChalleNGe	position.					
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
.31 Prog	ram Transfer						G\
	on unit makes a program to a full FTP	transfer of .20 F	TP state from GV0	OB to GVOA in o	order for a .8 FTP ir	n Military Managen	nent to be
10000	General	(0.20)	0	0	0	0	0
		(0.20)	0	0	0	0	0
Y 2024 Base							
00 FY 2	024 Base						G\
10000	General	14.60	1,104,300	1,047,400	0	0	2,151,700
34800	Federal	312.70	30,394,500	20,443,100	0	0	50,837,600
34900	Dedicated	17.50	1,804,400	435,200	0	0	2,239,600
		344.80	33,303,200	21,925,700	0	0	55,228,900
rogram Mainte	enance						
0.11 Char	nge in Health Benefit Cos	its					G\
Change in I	Health Benefit Costs						
10000	General	0.00	14,100	0	0	0	14,100
34800	Federal	0.00	395,300	0	0	0	395,300
34900	Dedicated	0.00	21,300	0	0	0	21,300
		0.00	430,700	0	0	0	430,700
0.12 Char	nge in Variable Benefit Co	osts					G\
This decision	on unit reflects a change	in variable benef	its costs.				
10000	General	0.00	4,400	0	0	0	4,400
34800	Federal	0.00	76,600	0	0	0	76,600
34900	Dedicated	0.00	(4,800)	0	0	0	(4,800)
		0.00	76,200	0	0	0	76,200
0.61 Salar	ry Multiplier - Regular Em	ployees					G\
Salary Adju	stments - Regular Emplo	oyees					
10000	General	0.00	8,100	0	0	0	8,100
34800		0.00	229,300	0	0	0	229,300
34900	Dedicated	0.00	11,500	0	0	0	11,500
		0.00	248,900	0	0	0	248,900
	ry Multiplier - Group and	-					G\
Salary Adiu	stments - Group and Ter						
	General	0.00	1,100	0	0	0	1,100
10000			40.000	0	0	0	12,600
	Federal Dedicated	0.00	12,600 100	0	0	0	100

Cost of Step Increases. This request is to fund step increases for 229 employees who earned the step increases in BFY 2023. The funding sources: 57% are 100% federal; 31% have a federal/match split; 7% are 100% state; and 5% are 100% dedicated. 24 are for GVOA; 181 are for GVOB; and 24 are for GVOF employees.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	0.00	15,800	0	0	0	15,800
	34800	Federal	0.00	357,500	0	0	0	357,500
	34900	Dedicated	0.00	15,800	0	0	0	15,800
			0.00	389,100	0	0	0	389,100
FY 2024	Total M	aintenance						
11.00	FY 20	024 Total Maintenance						GVC
	10000	General	14.60	1,147,800	1,047,400	0	0	2,195,200
	34800	Federal	312.70	31,465,800	20,443,100	0	0	51,908,900
	34900	Dedicated	17.50	1,848,300	435,200	0	0	2,283,500
			344.80	34,461,900	21,925,700	0	0	56,387,600
Line Iter	ms							
12.02	Move	Costs from Operating to	Personnel					GV
Fur	nding and	d FTE adjustment for Air	Grounds Mainte	nance and Equip	ment Operator			
	10000	General	0.25	20,000	(20,000)	0	0	0
	34800	Federal	(0.25)	0	0	0	0	0
			0.00	20,000	(20,000)	0	0	0
FY 2024	Total							
13.00	FY 20	024 Total						GVC
	10000	General	14.85	1,167,800	1,027,400	0	0	2,195,200
	34800	Federal	312.45	31,465,800	20,443,100	0	0	51,908,900
	34900	Dedicated	17.50	1,848,300	435,200	0	0	2,283,500
			344.80	34,481,900	21,905,700	0	0	56,387,600

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GVOB

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Military Division

Appropriation

Decision Unit Number

Federal/State Agreements

12.02

Unit:

Descriptive Move Costs from Operating to Personnel **Title**

		General	Dedicated	Federal	Total
Personnel Cost					
500 Employees		20,000	0	0	20,000
	Personnel Cost Total	20,000	0	0	20,000
Operating Expense					
578 Repair & Maintenance		(20,000)	0	0	(20,000)
	Operating Expense Total	(20,000)	0	0	(20,000)
FTP - Permanent					
500 Employees		0	0	(0)	0
	FTP - Permanent Total	0	0	(0)	0
	_	0	0	0	0

Explain the request and provide justification for the need.

This request is for \$20,000 in general fund dollars to be moved from operating to personnel on an on-going basis. This request is also to move .25 of an existing FTP from 100% federal to 75% federal/25% state match.

Air Civil Engineering (CE) is currently using one of their authorized positions to apply to a grounds maintenance contract with the Department of Correction. The funding is 75% federal, and 25% state. The Department of Correction grounds maintenance scope of work only includes tasks such as lawn care. These crews cannot perform work in restricted Air facilities and locations without an escort which ties up existing personnel resources, and the scope of work performed is limited which increases the backlog of Air maintenance projects. This Air CE position would be authorized to complete the needed projects that Department of Correction crews cannot due to the limits of the service contract.

This Department of Correction contract also provides grounds maintenance services for the Army. There is no forecasted decrease in the use of the Department of Correction work crews due to the Army's continued use of their service and their own list of maintenance projects.

Air CE will use available funding from the National Guard Bureau to hire a Grounds Maintenance and Equipment Operator as they will no longer be participants in the grounds maintenance contract. The funding for this position requires a 25% match.

This position would be responsible for performing various tasks with heavy construction equipment to sweep areas and remove snow from streets, air taxiways, and runways. This position will also perform grounds maintenance duties, such as pouring concrete, asphalt xeriscaping, planting and cutting trees, mowing lawns, and weed removal of the Air facilities located on Gowen Field.

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.

There is already and existing FTP for this request, but .25 of that FTP will need to be moved from 100% federal to 75% federal/25% match. Also, the funding match for this request is currently in operating, and would require a move from operating to personnel.

What resources are necessary to implement this request?

No additional resources would be necessary for this request. There is an existing vacant/unfunded FTP that will be used to fill this position.

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

The position will be a full-time, pay grade 8, with wages of \$56,000, and benefit costs of \$24,000, for a total of \$80,000. Of this \$80,000, \$20,000 will be the 25% state match.

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

No existing staff will be re-directed.

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

This request will be on-going.

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

Provide detail about the revenue assumptions supporting this request.

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Request for Fiscal Year 2024

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

The resources of the Idaho Air National Guard will be used more efficiently by making this move from operating to personnel so that a full-time FTP can be hired. It will allow flexibility in using the FTP where the work is needed, and will reduce the current back-log of maintenance projects. If this appropriation move is not approved, Air will lose the benefits of having an additional FTP to perform these much needed maintenance projects. It will not be a good use of available resources because the Department of Correction crew cannot perform the needed work, which will lead to increasing the backlog of maintenance projects.

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Agency	/Departr	ment:	Office of the Governor							Agency Number:	190	
Budaet	ed Divisi	ion:	Military Division	_					L	uma Fund Number	100	000
	ed Progr		Federal/State Agreements	-					Appropri	ation (Budget) Unit	GVOB	
Juagon				-					, , , , , , , , , , , , , , , , , , , ,	Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
Originia	•		0,1,2022	- Di-i#-			r and ramo.	Decident Orders				0001-00
	Revisio	n Date:		Revision #:		_		Budget Subm	ission Page #		of	
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		1	m Wage and Salary Report (WSR):	_								
		Permanent		1	10.55	628,424	131,875	144,071	904,370	13,188	4,347	17,534
		1	roup Positions	2		101,610	0	29,369	130,979			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		10.55	730,033	131,875	173,440	1,035,348	13,188	4,347	17,534
		FY 2023	ORIGINAL APPROPRIATION	1,104,300	14.60	778,652	140,658	184,991	1,104,300			
		l	Jnadjusted Over or (Under) Funded:	Est Difference	4.05	48,618	8,783	11,551	68,952	Calculated overfunding is	6.2% of Original Appro	priation
			nts to Wage & Salary:									
			d / Subtract Unfunded - Vacant or Authorized -									
		Positions:		-								
		Retire Cd	Adjustment Description / Position Title									
VACANT	POSITIO				0.00	0	0	0	0	0	0	0
5022	20199	R2	TOOL/PARTS ATTENDANT	1	0.25	10,124	3,125	2,388	15,637	313	125	437
5134	20224	R1	CUSTODIAN	1	0.25	8,112	3,125	1,886	13,123	313	(41)	271
4024	22788	R1	LEAD CUSTODIAN	1	0.25	9,079	3,125	2,110	14,315	313	(46)	266
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adirestments		0.00	0	0	0	0	0	0	0
4037	20245	R2	Other Adjustments: ADJUST CONTRACT FTP TO FED	1	(0.10)	0	0	0	0	0	0	0
2035	20245	R2	ADJUST CONTRACT FTP TO FED 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	20200	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	-	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
	REASES		7,20001 011 71001 12011 10 017112	-	0.00	ŭ	9					
5073	20207	R1	HVAC/R MECHANIC - JOURNEYMAN	1	0.00	463	0	108	570	0	(2)	(2)
5092	20225	R1	ELECTRICIAN - JOURNEYMAN	1	0.00	452	0	105	558	0	(2)	(2)
5123	20231	R2	MAINTENANCE MECHANIC (Plumbing Emphas	1	0.00	827	0	195	1,022	0	10	10
5124	22761	R1	PLUMBER - JOURNEYMAN	1	0.00	452	0	105	558	0	(2)	(2)
3033	22756	R2	DATA SYSTEMS ASSISTANT	1	0.00	749	0	177	925	0	9	9
5102	20274	R2	ENGINEERING ASSISTANT	1	0.00	827	0	195	1,022	0	10	10
8011	20236	R1	STATE MAINTENANCE OPERATIONS MGR	1	0.00	556	0	129	686	0	(3)	(3)
5160	20197	R2	ARMORY MAINTENANCE TECHNICIAN	1	0.00	1,654	0	390	2,044	0	20	20
5202	20195	R2	PURCHASING AGENT	1	0.00	1,058	0	250	1,308	0	13	13
		Estimated	Salary Needs:			<u> </u>						
		Permanent	t Positions	1	14.60	662,777	141,250	152,109	956,136	14,125	4,437	18,562
		Board & G	roup Positions	2	0.00	101,610	0	29,369	130,979	0	0	0
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0

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	Estimated Salary and Benefits		14.60	764,387	141,250	181,477	1,087,115	14,125	4,437	18,562
	Adjusted Over or (Under) Funding:	Orig. Approp	0.00	12,084	2,233	2,869	17,185	Calculated overfunding	is 1.6% of Original Ap	propriation
	Adjusted Over or (Under) Funding:	Est. Expend	0.00	12,113	2,250	2,823	17,185	Calculated overfunding	is 1.6% of Est. Expend	litures
		Base	0.00	12,113	2,250	2,823	17,185	Calculated overfunding	g is 1.6% of the Base	
		Person	nel Cost I	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
		Orderinal								
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	1,104,300	14.60	776,471	143,483	184,346	1,104,300			
	Rounded Appropriation		14.60	776,500	143,500	184,300	1,104,300			
	Appropriation Adjustments:			•						
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			(
5.00	FY 2023 TOTAL APPROPRIATION		14.60	776,500	143,500	184,300	1,104,300			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			(
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			(
7.00	FY 2023 ESTIMATED EXPENDITURES		14.60	776,500	143,500	184,300	1,104,300			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			(
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			(
8.51	Base Reduction		0.00	0	0	0	0			(
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		14.60	776,500	143,500	184,300	1,104,300			
10.11	Change in Health Benefit Costs				14,100		14,100			
10.12	Change in Variable Benefits Costs					4,400	4,400			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		6,600		1,500	8,100			
10.62	CEC for Temp/Group Positions	1.00%		1,000		100	1,100			
10.66	Step Increases			12,900		2,900	15,800			
11.00	FY 2024 PROGRAM MAINTENANCE		14.60	797,000	157,600	193,200	1,147,800			
	Line Items:									
12.02	Move from operating to personnel for Air CE FTP match		0.25	20,000			20,000			
	and move 25% FTP from federal FTP						0			
							0			
13.00	FY 2024 TOTAL REQUEST		14.85	817,000	157,600	193,200	1,167,800			

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Agency/	/Departm	nent:	Office of the Governor	Agend						Agency Number:	190	
Budgete	ed Divisio	on:	Military Division						L	uma Fund Number	348	300
Budgete	ed Progra	am	Federal/State Agreements	-					Appropri	iation (Budget) Unit	GVOB	
	ŭ			-						Fiscal Year:	2024	
Original	Reques	t Date:	9/1/2022				Fund Name:	Fe	deral Gra	nt	Historical Fund #:	0348-00
	Revision	n Date:		Revision #:			•	Budget Subm	ission Page #		of	
	1 (0 110101	i Bato.		-				Daaget Cabin	noololl Lago II		0.1	
							FY 2023			T		
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals from	m Wage and Salary Report (WSR):									
		Permanent		1	261.45	15,957,535	3,268,125	3,647,153	22,872,813	326,813	52,845	379,658
			roup Positions	2		1,143,014	0	465,087	1,608,101			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		261.45	17,100,549	3,268,125	4,112,240	24,480,914	326,813	52,845	379,658
	FY 2023 ORIGINAL APPROPRIATION			30,394,500	313.15	21,231,341	4,057,570	5,105,588	30,394,500			
			Unadjusted Over or (Under) Funded:	Est Difference	51.70	4,130,792	789,445	993,349	5,913,586	Calculated overfunding i	s 19.5% of Original App	ropriation
			nts to Wage & Salary:									
			ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:		-								
		Retire Cd	Adjustment Description / Position Title									
VACANT	POSITIO	NS			0.00	0	0	0	0	0	0	0
5022	20199	R2	TOOL/PARTS ATTENDANT	1	0.75	30,373	9,375	7,164	46,912	938	374	1,311
5134	20224	R1	CUSTODIAN	1	0.75	24,336	9,375	5,657	39,368	938	(124)	813
4024	22788	R1	LEAD CUSTODIAN	1	0.75	27,238	9,375	6,331	42,944	938	(139)	799
1205	22768	R1	INSTRUCTOR STARBASE IDAHO	1	1.00	55,037	12,500	12,793	80,330	1,250	(281)	969
7034		R2	FIREFIGHTER DRIVER-OPER	1	1.00	46,604	12,500	10,992	70,096	1,250	573	1,823
7035		R2	FIREFIGHTER DRIVER-OPER	1	1.00	46,604	12,500	10,992	70,096	1,250	573	1,823
1120		R2	ARMORY MAINT TECH	1	1.00	49,837	12,500	11,754	74,091	1,250	613	1,863
1154	20199	R2	TOOL/PARTS ATTENDANT	1	1.00	40,498	12,500	9,551	62,549	1,250	498	1,748
1187		R2	HVAC/R MECHANIC (JOURNEYMAN)	1	1.00	55,037	12,500	12,980	80,517	1,250	677	1,927
2906		R2	ARMORY MAINT TECH	1	1.00	49,837	12,500	11,754	74,091	1,250	613	1,863
5125		R2 R2	MAINTENANCE MECHANIC ELECTRICIAN-JOURNEYMAN	1	1.00	49,837 55,037	12,500 12,500	11,754 12,980	74,091 80,517	1,250 1,250	613 677	1,863 1,927
5186 5194		R2	REAL PROPERTY SPEC-ARMY	1	1.00	55,037	12,500	12,980	80,517	1,250	677	1,927
1145		R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41.809	12,500	9,861	64,169	1,250	514	1,764
1170		R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
2907	-	R2	SUPERVISORY FIREFIGHTER-OF&ES	1	1.00	51,785	12,500	12,214	76,499	1,250	637	1,887
2909		R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
2911		R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
2912	22737	R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
2916	22737	R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
2917	22737	R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
2922	22739	R2	FIRE DISPATCHER-OF&ES	1	1.00	36,317	12,500	8,565	57,382	1,250	447	1,697
2924		R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
2925		R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
2927		R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
8006		R2	FIRE DISPATCHER-OF&ES	1	1.00	36,317	12,500	8,565	57,382	1,250	447	1,697
1164		R2	ENG TECH CONST MGR	1	1.00	60,611	12,500	14,295	87,406	1,250	746	1,996
5514		R2	SECURITY PATROL SPEC - OCTC	1	1.00	40,498	12,500	9,551	62,549	1,250	498	1,748
5517		R2	SECURITY PATROL SPEC - OCTC	1	1.00	40,498	12,500	9,551	62,549	1,250	498	1,748
8008		R2	SECURITY PATROL SPEC - OCTC	1	1.00	40,498	12,500	9,551	62,549	1,250	498	1,748
1151		R2	NATURAL RESOURCES SPEC	1	1.00	66,581	12,500	15,703	94,784	1,250	819	2,069
1182	22782	R2	FIREFIGHTER - TRAINING RANGE	1	1.00	36,317	12,500	8,565	57,382	1,250	447	1,697

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7009	22710	R2	WILDLAND FIRE MGMT SPECIALIST	1	1.00	55,037	12,500	12,980	80,517	1,250	677	1,927
1108	20198	R2	RANGE MAINTENANCE WORKER	1	1.00	49.837	12,500	11,754	74.091	1,250	613	1.863
5180	20198	R2	RANGE MAINTENANCE WORKER	1	1.00	49,837	12,500	11,754	74,091	1,250	613	1,863
5621	20192	R2	CARPENTER/MAINTENANCE WORKER	1	1.00	49.837	12,500	11.754	74.091	1,250	613	1,863
1175	22784	R1	SUPV SOLDIER/FAMILY READ SPEC	1	1.00	66,581	12,500	15,477	94,558	1,250	(340)	910
1201	22729	R1	CADRE TEAM LEADER IDYCA	1	0.75	33,743	9,375	7,844	50,961	938	(172)	765
1625	22729	R1	CADRE TEAM LEADER IDYCA	1	0.75	33,743	9,375	7,844	50,961	938	(172)	765
3018	29003	R2	SEC POLICE SPECIALIST	1	1.00	40,498	12,500	9,551	62,549	1,250	498	1,748
5201	20262	R2	MASTER PLANNER	1	1.00	66,581	12,500	15,703	94,784	1,250	819	2,069
5204	29013	R2	SEC POLICE SHIFT SUPV	1	1.00	44,990	12,500	10,611	68,101	1,250	553	1,803
5208	29003	R2	SEC POLICE SPECIALIST	1	1.00	40,498	12,500	9,551	62,549	1,250	498	1,748
UNESTA	BLISHED	POSITIO	NS									
TBE	22785	R1	FAMILY SUPPORT	1	1.00	55,037	12,500	12,793	80,330	1,250	(281)	969
TBE	22785	R1	FAMILY SUPPORT	1	1.00	55,037	12,500	12,793	80,330	1,250	(281)	969
TBE	22785	R1	FAMILY SUPPORT	1	1.00	55,037	12,500	12,793	80,330	1,250	(281)	969
TBE	22785	R1	FAMILY SUPPORT	1	1.00	55,037	12,500	12,793	80,330	1,250	(281)	969
TBE	22785	R1	FAMILY SUPPORT	1	1.00	55,037	12,500	12,793	80,330	1,250	(281)	969
TBE	20130	R2	REAL PROPERTY SPECIALIST	1	1.00	44,990	12,500	10,611	68,101	1,250	553	1,803
TBE	22767	R2	INFORMATION SYSTEM/DATA TECHNICIAN	1	1.00	55,037	12,500	12,980	80,517	1,250	677	1,927
TBE	22737	R2	FIREFIGHTER-REALLOCATED TO CFMO/ITC	1	1.00	46,604	12,500	10,992	70,096	1,250	573	1,823
TBE	22737	R2	FIREFIGHTER-REALLOCATED TO CFMO/ITC	1	1.00	46,604	12,500	10,992	70,096	1,250	573	1,823
TBE	22737	R2	FIREFIGHTER DRIVER-OPERATOR - OCTC	1	1.00	46,604	12,500	10,992	70,096	1,250	573	1,823
TBE	22737	R2	FIREFIGHTER DRIVER-OPERATOR - OCTC	1	1.00	46,604	12,500	10,992	70,096	1,250	573	1,823
TBE	22737	R2	FIREFIGHTER DRIVER-OPERATOR - OCTC	1	1.00	46,604	12,500	10,992	70,096	1,250	573	1,823
TBE	22737	R2	FIREFIGHTER DRIVER-OPERATOR - OCTC	1	1.00	46,604	12,500	10,992	70,096	1,250	573	1,823
					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
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
	REASES		LIVAC/D MECHANIC I CUIDNEVAAAN	4	0.00	4.200	0	202	4 744	0	(7)	(7)
5073 5092	20207	R1 R1	HVAC/R MECHANIC - JOURNEYMAN	1	0.00	1,388	0	323 315	1,711 1.673	0	(7)	(7)
		R1 R2	ELECTRICIAN - JOURNEYMAN			1,357	0	585	,	0	31	31
5123 5124	20231	R1	MAINTENANCE MECHANIC (Plumbing Emphasis PLUMBER - JOURNEYMAN	1	0.00	2,480 1.357	0	315	3,065 1,673	0	(7)	(7)
3033	22756	R2	DATA SYSTEMS ASSISTANT	1	0.00	2,246	0	530	2,776	0	28	28
5102	20274	R2	ENGINEERING ASSISTANT	1	0.00	2,480	0	585	3,065	0	31	31
5102	20274	R1	IT SPECIALIST - IEMS SQL DATABASE	1	0.00	2,460	0	537	2.845	0	(12)	(12)
1102	22750	R1	OFFICE MANAGER - STARBASE IDAHO	1	0.00	2,309	0	696	3,691	0	(12)	(12)
1115	22768	R1	INSTRUCTOR - STARBASE IDAHO	1	0.00	1.851	0	430	2.282	0	(13)	(15)
1202	22744	R1	INSTRUCTOR - STARBASE IDANO INSTRUCTOR ASSISTANT - STARBASE ID	1	0.00	2,995	0	696	3,691	0	(9)	(15)
1202	22744	R1	INSTRUCTOR ASSISTANT - STARBASE ID	1	0.00	2,995	0	696	3,691	0	(15)	(15)
1203	22744	R1	INSTRUCTOR ASSISTANT - STARBASE ID	1	0.00	2,995	0	696	3,691	0	(15)	(15)
5205	22768	R1	INSTRUCTOR ASSISTANT - STARBASE ID	1	0.00	1.851	0	430	2.282	0	(13)	(9)
5174	20187	R1	BUDGET ANALYST	1	0.00	1,851	0	430	2,282	0	(9)	(9)
7017	20243	R2	FIREFIGHTER DRIVER-OPERATOR - TRAINEE	1	0.00	2,784	0	657	3,440	0	34	34
1185	20243	R2	ARMORY MAINTENANCE TECHNICIAN - OCTC	1	0.00	3,307	0	780	4,087	0	41	41
1147	22770	R2	REAL PROPERTY ASSISTANT (ARMY)	1	0.00	2.995	0	700	3,702	0	37	37
5842	22748	R1	REAL PROPERTY MANAGER	1	0.00	1,498	0	348	1.846	0	(8)	(8)
1171	22737	R2	FIREFIGHTER DRIVER-OPERATOR - OF&ES	1	0.00	2,784	0	657	3,440	0	34	34
1172	22737	R2	FIREFIGHTER DRIVER-OPERATOR - OF&ES	1	0.00	2,784	0	657	3,440	0	34	34
1112	22101	1 12	I INCLIGITED DRIVERSOI ENATOR - OF RES		0.00	2,704	0	057	3,440	0	34	34

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2908	22737	R2	FIREFIGHTER DRIVER-OPERATOR - OF&ES	1	0.00	2,784	0	657	3,440	0	34	34
2913	22737	R2	FIREFIGHTER DRIVER-OPERATOR - OF&ES	1	0.00	2,784	0	657	3,440	0	34	34
2918	22737	R2	FIREFIGHTER DRIVER-OPERATOR - OF&ES	1	0.00	2,784	0	657	3,440	0	34	34
2923	22739	R2	FIRE DISPATCHER - OF&ES	1	0.00	2,413	0	569	2,982	0	30	30
2926	22737	R2	FIREFIGHTER DRIVER-OPERATOR - OF&ES	1	0.00	2,784	0	657	3,440	0	34	34
2928	22737	R2	FIREFIGHTER DRIVER-OPERATOR - OF&ES	1	0.00	2,784	0	657	3,440	0	34	34
1114	22767	R2	INFORMATION SYSTEMS & DATA MANAGER	1	0.00	2,205	0	520	2,725	0	27	27
5196	20249	R2	ENGINEERING TECHNICIAN	1	0.00	1.851	0	437	2,288	0	23	23
5512	29002	R2	SECURITY PATROL SPECIALIST - OCTC	1	0.00	2,683	0	633	3,316	0	33	33
5520		R1		1	0.00		0			0		
	29007		SECURITY PATROL SPECIALIST - OCTC			2,704		629	3,333	0	(14)	(14)
5521	29002	R2	SECURITY PATROL SPECIALIST - OCTC	1	0.00	2,683	0	633	3,316		33	33
8007	29002	R2	SECURITY PATROL SPECIALIST - OCTC	1	0.00	2,704	0	638	3,342	0	33	33
8011	20236	R2	STATE MAINTENANCE OPERATIONS MGMT	1	0.00	1,669	0	394	2,063	0	21	21
1118	22755	R1	ENVIRO PROTECT SPECIALIST	1	0.00	2,246	0	522	2,769	0	(11)	(11)
1181	22782	R2	FIREFIGHTER - TRAINING RANGE	1	0.00	2,413	0	569	2,982	0	30	30
1183	22782	R2	FIREFIGHTER - TRAINING RANGE	1	0.00	2,413	0	569	2,982	0	30	30
5187	20229	R2	EQUIPMENT OPERATOR - OCTC	1	0.00	3,307	0	780	4,087	0	41	41
1148	22702	R2	IT SPECIALIST (TELECOMMUNICATIONS)	1	0.00	2,101	0	495	2,596	0	26	26
1106	20198	R2	RANGE MAINTENANCE WORKER	1	0.00	3,307	0	780	4,087	0	41	41
5172	20228	R1	RANGE OPERATIONS & SAFETY TECH	1	0.00	3.328	0	774	4,102	0	(17)	(17)
5179	20198	R2	RANGE MAINTENANCE WORKER	1	0.00	3,307	0	780	4,087	0	41	41
5613	20198	R2	RANGE MAINTENANCE WORKER	1	0.00	3,307	0	780	4,087	0	41	41
8005	20251	R2	WAREHOUSE WORKER	1	0.00	2,683	0	633	3,316	0	33	33
		_		-		-	0		,			20
5160	20197	R2	ARMORY MAINTENANCE TECHNICIAN	1	0.00	1,654		390	2,044	0	20	
1112	22798	R2	STATE DISTRIBUTED LEARNING	1	0.00	2,226	0	525	2,751	0	27	27
1124	22729	R1	CADRE TEAM LEADER - IDYCA	1	0.00	2,246	0	522	2,769	0	(11)	(11)
1201	22729	R1	CADRE TEAM LEADER - IDYCA	1	0.00	2,246	0	522	2,769	0	(11)	(11)
5420	22790	R1	FOOD SERVICES COOK - IDYCA	1	0.00	1,810	0	421	2,230	0	(9)	(9)
5202	20195	R2	PURCHASING AGENT	1	0.00	2,249	0	530	2,779	0	28	28
				1	0.00	0	0	0	0	0	0	0
		Estima	ated Salary Needs:									
		Perma	nent Positions	1	312.90	18.677.343	3.952.500	4.286.729	26.916.572	395.250	76.626	471.876
		Board	& Group Positions	2	0.00	1,143,014	0	465,087	1,608,101	0	0	0
		81	d Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0
		8	ated Salary and Benefits	· ·	312.90	19,820,357	3,952,500	4,751,816	28,524,673	395,250	76,626	471,876
		ESUITIA	ited Salary and Benefits							,	,	,
			Adjusted Over or (Under) Funding:	Orig. Approp	0.25	1,299,248	259,091	311,487	1,869,827	Calculated overfunding	•	•
		L	Adjusted Over or (Orlider) I unumg.	Est. Expend	0.00	1,299,243	259,100	311,484	1,869,827	Calculated overfunding	is 6.2% of Est. Expend	litures
				Base	(0.20)	1,299,243	259,100	311,484	1,869,827	Calculated overfunding	is 6.2% of the Base	
					,					You may not have s		
				Person	nel Cost F	Reconcilia	tion - Relatio	n to Zero Varian	CO>	and may need to ma		
				1 613011	1101 0031 1	Cooncilla	uon - Neiduo	ii to Zeio vallali		this form. Please	contact both your	DFM and LSO
						T					analysts.	
							ı			l		ı
				Original								1
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
		FY 202	23 ORIGINAL APPROPRIATION	Appropriation						FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
DU 3.00		FY 202	23 ORIGINAL APPROPRIATION Pounded Appropriation		313.15	21,119,605	4,211,591	5,063,304	30,394,500	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
			Rounded Appropriation	Appropriation						FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		Appro	Rounded Appropriation opriation Adjustments:	Appropriation	313.15 313.15	21,119,605 21,119,600	4,211,591 4,211,600	5,063,304 5,063,300	30,394,500 30,394,500	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00 4.11		Appro	Rounded Appropriation opriation Adjustments: appropriation	Appropriation	313.15 313.15 0.00	21,119,605 21,119,600	4,211,591 4,211,600	5,063,304 5,063,300	30,394,500 30,394,500	FY 24 Chg Health Bens	FY 24 Chg Var Bens	
3.00 4.11 4.31		Appro Rea Sur	Rounded Appropriation opriation Adjustments: appropriation oplemental	Appropriation	313.15 313.15 0.00 0.00	21,119,605 21,119,600 0	4,211,591 4,211,600 0	5,063,304 5,063,300 0	30,394,500 30,394,500 0	FY 24 Chg Health Bens	FY 24 Chg Var Bens	
3.00 4.11		Appro Rea Sur	Rounded Appropriation opriation Adjustments: appropriation	Appropriation	313.15 313.15 0.00	21,119,605 21,119,600	4,211,591 4,211,600	5,063,304 5,063,300	30,394,500 30,394,500	FY 24 Chg Health Bens	FY 24 Chg Var Bens	
3.00 4.11 4.31		Appro Rea Sup	Rounded Appropriation opriation Adjustments: appropriation oplemental	Appropriation	313.15 313.15 0.00 0.00	21,119,605 21,119,600 0	4,211,591 4,211,600 0	5,063,304 5,063,300 0	30,394,500 30,394,500 0	FY 24 Chg Health Bens	FY 24 Chg Var Bens	
3.00 4.11 4.31		Appro Rea Sup FY 202 Expe	Rounded Appropriation opriation Adjustments: appropriation oplemental 23 TOTAL APPROPRIATION	Appropriation	313.15 313.15 0.00 0.00	21,119,605 21,119,600 0	4,211,591 4,211,600 0	5,063,304 5,063,300 0	30,394,500 30,394,500 0	FY 24 Chg Health Bens	FY 24 Chg Var Bens	0
3.00 4.11 4.31 5.00 6.31		Appro Rea Sup FY 202 Expe	Rounded Appropriation opriation Adjustments: appropriation oplemental 23 TOTAL APPROPRIATION anditure Adjustments: appropriation oplements are selected to the selected appropriation of the selected appropriation open open open open open open open op	Appropriation	313.15 313.15 0.00 0.00 313.15	21,119,600 21,119,600 0 21,119,600	4,211,591 4,211,600 0 0 4,211,600	5,063,304 5,063,300 0	30,394,500 30,394,500 0 0 30,394,500	FY 24 Chg Health Bens	FY 24 Chg Var Bens	0
4.11 4.31 5.00		Appro Rea Sup FY 202 Expe Tra FTF	Rounded Appropriation opriation Adjustments: appropriation oplemental 23 TOTAL APPROPRIATION inditure Adjustments:	Appropriation	313.15 313.15 0.00 0.00 313.15	21,119,600 21,119,600 0 21,119,600	4,211,591 4,211,600 0 0 4,211,600	5,063,304 5,063,300 0 0 5,063,300	30,394,500 30,394,500 0 0 30,394,500	FY 24 Chg Health Bens	FY 24 Chg Var Bens	0

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	Base Adjustments:	_							
8.31	Transfer Between Programs		(0.20)	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

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				•		•	
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total
9.00	FY 2024 BASE		312.70	21,119,600	4,211,600	5,063,300	30,394,500
10.11	Change in Health Benefit Costs				395,300		395,300
10.12	Change in Variable Benefits Costs					76,600	76,600
		Indicator Code					0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		186,800		42,500	229,300
10.62	CEC for Temp/Group Positions	1.00%		11,400		1,200	12,600
10.66	Step Increases			292,600		64,900	357,500
11.00	FY 2024 PROGRAM MAINTENANCE		312.70	21,610,400	4,606,900	5,248,500	31,465,800
	Line Items:						
12.02	move vacant FTP from 100% fed to 75%fed/25% State		(0.25)				0
							0
							0
13.00	FY 2024 TOTAL REQUEST		312.45	21,610,400	4,606,900	5,248,500	31,465,800

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Agency	/Departr	ment:	nt: Office of the Governor Agency Number: 190									
Budgete	ed Divisi	ion:	Military Division						L	uma Fund Number	349	900
Budgete			Federal/State Agreements	-					Appropri	ation (Budget) Unit	GVOB	
Ü	Ü		<u> </u>	-						Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:	Miscella	aneous Re	evenue	Historical Fund #:	0349-00
ŭ	Revisio	n Date		Revision #:			•	Rudget Suhm	ission Page #		of	
	11011010	ni Bato.		TROVISION III.		_		Daaget Gabin	15510111 age #		01	
		ı		1			FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals from	m Wage and Salary Report (WSR):									
		Permanent		1	17.00	937,903	212,500	212,820	1,363,223	21,250	(4,783)	16,467
			roup Positions	2		12,336	0	3,405	15,742			
		1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		17.00	950,240	212,500	216,225	1,378,965	21,250	(4,783)	16,467
		FY 2023	ORIGINAL APPROPRIATION	1,804,400	17.25	1,243,406	278,060	282,934	1,804,400			
		ı	Jnadjusted Over or (Under) Funded:	Est Difference	0.25	293,166	65,560	66,709	425,435	Calculated overfunding is	23.6% of Original App	ropriation
		,	nts to Wage & Salary:									
			d / Subtract Unfunded - Vacant or Authorized -									
		Positions:		1								
		Retire Cd	Adjustment Description / Position Title									
VACANT					0.00	0	0	0	0	0	0	0
1201	22729	R1	CADRE TEAM LEADER IDYCA	1	0.25	0	0	0	0	0	0	0
1625	22729	R1	CADRE TEAM LEADER IDYCA	1	0.25	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:									
PAY INC					0.00	0	0	0	0	0	0	0
1124	22729	R1	CADRE TEAM LEADER IDYCA	1	0.00	749	0	174	923	0	(4)	(4)
1201	22729	R1	CADRE TEAM LEADER IDYCA	1	0.00	749	0	174	923	0	(4)	(4)
5420	22790	R1	FOOD SERVICES COOK - IDYCA	1	0.00	603	0	140	743	0	(3)	(3)
		Fatimated	Salary Needs:									
		Permanent	•	1	17.50	040.004	212,500	213,308	1,365,812	24.050	(4.704)	16,456
			roup Positions	2	0.00	940,004 12,336	0	3,405	15,742	21,250 0	(4,794) 0	16,456
			ficials & Full Time Commissioners	3	0.00	12,330	0	0,403	0	0	0	0
			Salary and Benefits		17.50	952,340	212,500	216,713	1,381,554	21,250	(4,794)	16,456
				Orig. Approp	(0.25)	291,479	65,039	66,329	422,846	Calculated overfunding	(, ,	•
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	291,479	65,000	66,287	422,746	Calculated overfunding		
				Base	0.00	291,460	65,000	66,287	422,746	Calculated overfunding		ditares
				<u> </u>	3.00	201,100	33,333	33,231	1,1	3		
				Person	nel Cost F	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
				. 5.5611	00001		Holdio	=0.0 7411411	-			
		-										
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	1,804,400	17.25	1,243,819	277,539	283,042	1,804,400	1 1 24 Ong Health Bells	24 Ong var Dells	Total benefit onalige
3.00		1 2023	Rounded Appropriation		17.25	1,243,819	277,500	283,000	1,804,400			
	l	I	Rounded Appropriation	ı .	17.20	1,243,000	211,500	203,000	1,004,400			

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1		1					1	1	1
	Appropriation Adjustments:	l .			•				
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		17.25	1,243,800	277,500	283,000	1,804,400		
	Expenditure Adjustments:								
6.31	Transfer between programs		0.00	0	0		0		0
6.41	FTP or Fund Adjustment		0.25	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		17.50	1,243,800	277,500	283,000	1,804,400		
	Base Adjustments:	'		•	•				
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	•	
9.00	FY 2024 BASE		17.50	1,243,800	277,500	283,000	1,804,400		
10.11	Change in Health Benefit Costs		17.50	1,243,000	21,300	203,000	21,300		
10.11					21,300	(4 900)	,		
10.12	Change in Variable Benefits Costs	Indicator Code				(4,800)	(4,800)		
10.51	Annualization	indicator Code		0	0	0	0		
		4.000/		0 400	U	0	44 500		
10.61	CEC for Permanent Positions	1.00%		9,400		2,100	11,500		
10.62	CEC for Temp/Group Positions	1.00%		100		0	100		
10.66	Step Increases	_		12,900		2,900	15,800		
11.00	FY 2024 PROGRAM MAINTENANCE		17.50	1,266,200	298,800	283,200	1,848,300		
	Line Henry								
10.04	Line Items:						0		
12.01							0		
12.02							0		
12.03	EV 2024 TOTAL DECUEST		47.50	4 000 555	000 000	000.000	0		
13.00	FY 2024 TOTAL REQUEST		17.50	1,266,200	298,800	283,200	1,848,300		

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 $\begin{array}{c} \textbf{51 of 116} \\ \textbf{Request for Fiscal Year:} \begin{array}{c} 202 \\ 4 \end{array}$

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: General Fund

10000

Total from PCF 10.55 628,423 131,875 144,073 904,377 FY 2023 ORIGINAL APPROPRIATION 14.60 751,318 182,500 170,482 1,104,306 Unadjusted Over or (Under) Funded: 4.05 122,895 50,625 26,409 199,925 Adjustments to Wage and Salary 190402 22788 LEAD CUSTODIAN 25 9,079 3,125 2,060 14,264 R90 190502 20199 TOOL/PARTS ATTENDANT 25 10,124 3,125 2,297 15,544 R90 190513 20224 CUSTODIAN 25 8,112 3,125 1,841 13,074 R90 100,670 POSITION , Std Benefits/No 0.00 101,610 0 10,191 111,807 Other Adjustments 500 Employees 0.00 7,000 0 0 10,191 111,807 Estimated Salary Needs Board, Group, & Missing Positions 0.00 108,610 0 11,891 120,507 Permanent Positions 11,30 655,738 141,250 150,271 947,255 Adjusted Over or (Under) Funding Original Appropriation 3,30 (13,030) 41,250 8,320 36,544 Estimated Expenditures 3,30 (13,030) 41,250 8,320 36,544	PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Total from PCF 10.55 628,423 131,875 144,073 904,377 FY 2023 ORIGINAL APPROPRIATION 14.60 751,318 182,500 170,482 1,104,301 Unadjusted Over or (Under) Funded: 4.05 122,895 50,625 26,409 199,925 Adjustments to Wage and Salary 190402 22788 LEAD CUSTODIAN 25 9,079 3,125 2,060 14,264 R80 190502 20199 TOOL/PARTS ATTENDANT 25 10,124 3,125 2,297 15,544 R80 190502 20199 TOOL/PARTS ATTENDANT 25 8,112 3,125 1,841 13,074 R80 190502 R80 190502 R80 190502 R80 190503 REVP- 90000 GROUP POSITION , Std Benefits/No 0.00 101,610 0 10,191 111,80	Totals f	from Perso	nnel Cost Forecast (PCF)					
### FY 2023 ORIGINAL APPROPRIATION 14.60 751,318 182,500 170,482 1,104,300 **Unadjusted Over or (Under) Funded: 4.05 122,895 50,625 26,409 199,925 **Adjustments to Wage and Salary 190402 22788 LEAD CUSTODIAN .25 9,079 3,125 2,060 14,264 4 R90 R90 R90 190502 20199 TOOL/PARTS ATTENDANT .25 10,124 3,125 2,297 15,540 190513 20224 CUSTODIAN .25 8,112 3,125 1,841 13,076 4 R90 R90 R90 NEWP- 90000 GROUP POSITION Std Benefits/No 100 101,610 0 10,191 111,805 101 20224 101 20224 102 Estimated Salary Needs Board, Group, & Missing Positions 103 103,610 0 11,891 120,505 Permanent Positions Estimated Salary and Benefits Estimated Salary and Benefits Adjusted Over or (Under) Funding Original Appropriation Estimated Expenditures			Permanent Positions	10.55	628,423	131,875	144,073	904,371
Unadjusted Over or (Under) Funded: 4.05 122,895 50,625 26,409 199,925			Total from PCF	10.55	628,423	131,875	144,073	904,371
Adjustments to Wage and Salary 190402			FY 2023 ORIGINAL APPROPRIATION	14.60	751,318	182,500	170,482	1,104,300
190402 22788 LEAD CUSTODIAN 25 9,079 3,125 2,060 14,264 R90 190502 20199 TOOL/PARTS ATTENDANT 25 10,124 3,125 2,297 15,546 2 R90 190513 20224 CUSTODIAN 25 8,112 3,125 1,841 13,076 4 R90 Ret/No Health Ret/No H			Unadjusted Over or (Under) Funded:	4.05	122,895	50,625	26,409	199,929
4 R90 190502 20199 TOOL/PARTS ATTENDANT 2 R90 190513 20224 CUSTODIAN 4 R90 NEWP- 90000 GROUP POSITION , Std Benefits/No .00 101,610 0 10,191 111,80: 504802 NE Ret/No Health Other Adjustments 500 Employees .00 7,000 0 0 7,000 512 Employee Benefits .00 0 0 1,700 1,700 Estimated Salary Needs Board, Group, & Missing Positions .00 108,610 0 11,891 120,50: Permanent Positions 11.30 655,738 141,250 150,271 947,256 Estimated Salary and Benefits 11.30 764,348 141,250 162,162 1,067,766 Adjusted Over or (Under) Funding Original Appropriation 3.30 (13,030) 41,250 8,320 36,546 Estimated Expenditures 3.30 (13,030) 41,250 8,320 36,546	Adjustr	ments to W	age and Salary					
190502 20199 TOOL/PARTS ATTENDANT 25 10,124 3,125 2,297 15,546				.25	9,079	3,125	2,060	14,264
4 R90 NEWP- 90000 GROUP POSITION , Std Benefits/No	190502	20199	TOOL/PARTS ATTENDANT	.25	10,124	3,125	2,297	15,546
504802 NE Ret/No Health Other Adjustments 00 7,000 0 0 7,000 512 Employee Benefits .00 0 0 0 1,700 1,700 Estimated Salary Needs Board, Group, & Missing Positions .00 108,610 0 11,891 120,500 Permanent Positions 11.30 655,738 141,250 150,271 947,250 Estimated Salary and Benefits 11.30 764,348 141,250 162,162 1,067,760 Adjusted Over or (Under) Funding Original Appropriation 3.30 (13,030) 41,250 8,320 36,540 Estimated Expenditures 3.30 (13,030) 41,250 8,320 36,540				.25	8,112	3,125	1,841	13,078
500 Employees .00 7,000 0 0 7,000 512 Employee Benefits .00 0 0 0 1,700 1,700 1,700				.00	101,610	0	10,191	111,801
Estimated Salary Needs Board, Group, & Missing Positions Permanent Positions 11.30 Estimated Salary and Benefits 11.30 Total 1.700 1.7000 1.7	Other A	Adjustment	s					
Estimated Salary Needs Board, Group, & Missing Positions Permanent Positions 11.30 655,738 141,250 150,271 947,256 Estimated Salary and Benefits 11.30 764,348 141,250 162,162 1,067,766 Adjusted Over or (Under) Funding Original Appropriation Estimated Expenditures 3.30 (13,030) 41,250 8,320 36,546 65,738		500	Employees	.00	7,000	0	0	7,000
Board, Group, & Missing Positions .00 108,610 0 11,891 120,500 Permanent Positions 11.30 655,738 141,250 150,271 947,259 Estimated Salary and Benefits 11.30 764,348 141,250 162,162 1,067,760 Adjusted Over or (Under) Funding Original Appropriation 3.30 (13,030) 41,250 8,320 36,540 Estimated Expenditures 3.30 (13,030) 41,250 8,320 36,540		512	2 Employee Benefits	.00	0	0	1,700	1,700
Permanent Positions 11.30 655,738 141,250 150,271 947,256 Estimated Salary and Benefits 11.30 764,348 141,250 162,162 1,067,766 Adjusted Over or (Under) Funding Original Appropriation 3.30 (13,030) 41,250 8,320 36,546 Estimated Expenditures 3.30 (13,030) 41,250 8,320 36,546	Estimat	ted Salary	Needs					
Estimated Salary and Benefits 11.30 764,348 141,250 162,162 1,067,760 Adjusted Over or (Under) Funding Original Appropriation 3.30 (13,030) 41,250 8,320 36,540 Estimated Expenditures 3.30 (13,030) 41,250 8,320 36,540			Board, Group, & Missing Positions	.00	108,610	0	11,891	120,501
Adjusted Over or (Under) Funding Original Appropriation Estimated Expenditures 3.30 (13,030) 41,250 8,320 36,540 (13,030) 41,250 8,320 36,540			Permanent Positions	11.30	655,738	141,250	150,271	947,259
Original Appropriation 3.30 (13,030) 41,250 8,320 36,540 Estimated Expenditures 3.30 (13,030) 41,250 8,320 36,540			Estimated Salary and Benefits	11.30	764,348	141,250	162,162	1,067,760
Original Appropriation 3.30 (13,030) 41,250 8,320 36,540 Estimated Expenditures 3.30 (13,030) 41,250 8,320 36,540	Adjuste	ed Over or	(Under) Funding					
Estimated Expenditures 3.30 (13,030) 41,250 8,320 36,540	-		` ,	3.30	(13,030)	41,250	8,320	36,540
44.000				3.30	(13,030)	41,250	8,320	36,540
				3.30	(13,030)	41,250	8,320	36,540

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Request for Fiscal Year: 202

Agency: Military Division

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Appropriation Unit: Federal/State Agreements

GVOB 34800

Page 5

Fund: Federal (Grant)

Run Date: 8/31/22 3:41 PM

Variable PCN Class Description **FTP** Salary Health Total **Benefits Totals from Personnel Cost Forecast (PCF)** Permanent Positions 261.45 15,944,593 3,268,125 3,644,167 22,856,885 Total from PCF 261.45 15,944,593 3,268,125 3,644,167 22,856,885 313.15 21,582,777 3,914,375 4,897,348 30,394,500 **FY 2023 ORIGINAL APPROPRIATION** 51.70 5,638,184 646,250 1,253,181 7,537,615 Unadjusted Over or (Under) Funded: Adjustments to Wage and Salary 190000 22785 SOLDIER AND FAMILY READ SPEC 1.00 55,037 12,500 12,488 80,025 1 R90 22785 SOLDIER AND FAMILY READ SPEC 190000 1.00 55,037 12,500 12,488 80,025 2 **R90** 190000 22785 SOLDIER AND FAMILY READ SPEC 1 00 55,037 12,500 12,488 80,025 3 R90 190000 22785 SOLDIER AND FAMILY READ SPEC 55,037 1.00 12,500 12,488 80,025 4 R90 22785 SOLDIER AND FAMILY READ SPEC 190000 1.00 55,037 12,500 12,488 80,025 5 R90 190000 20130 REAL PROPERTY SPEC-ARMY 1.00 44,990 12,500 10,209 67,699 6 **R90** 190000 22767 INFO SYSTEMS DATA MANAGER 1.00 55,037 12,500 12,488 80,025 7 R90 190000 22737 FIREFIGHTER DRIVER-OPER (OCTC) 1.00 46,604 12,500 10,575 69,679 8 R90 190000 22737 FIREFIGHTER DRIVER-OPER (OCTC) 46,604 12,500 1.00 10,575 69,679 9 **R90** 190001 22737 FIREFIGHTER DRIVER-OPER (OCTC) 1.00 46,604 12,500 10,575 69,679 0 **R90** 190001 22737 FIREFIGHTER DRIVER-OPER (OCTC) 1.00 46,604 12,500 10,575 69,679 1 **R90** 190001 22737 FIREFIGHTER DRIVER-OPER (OCTC) 1.00 46,604 12,500 10,575 69,679 2 R90 190001 22737 FIREFIGHTER DRIVER-OPER (OCTC) 1.00 46,604 12,500 10,575 69,679 3 **R90** 190110 20198 RANGE MAINTENANCE WORKER 1.00 49,837 12,500 11,308 73,645 8 R90 190112 20197 ARMORY MAINT TECH 1.00 49,837 12,500 11,308 73,645 0 R90 190114 22737 FIREFIGHTER DRIVER-OPER (OCTC) 1.00 41,809 12,500 9,487 63.796 5 **R90** 190115 20212 NATURAL RESOURCES SPEC 1.00 66,581 12,500 15,108 94,189 1 **R90** 190115 20199 TOOL/PARTS ATTENDANT 40,498 1.00 12,500 9,189 62,187 R90 4 190116 22743 ENG TECH CONST MGR 60,611 12,500 1 00 13,753 86,864 4 **R90** 190117 22737 FIREFIGHTER DRIVER-OPER (OCTC) 1.00 41,809 12,500 9,487 63,796 0 **R90** 190117 22784 SUPV SOLDIER/FAMILY READ SPEC 1 00 66,581 12,500 15,108 94,189 5 **R90** 190118 22782 FIREFIGHTER - TRAINING RANGE 36,317 12,500 1.00 8,241 57,058 2 R90 190118 20207 HVAC/R MECHANIC (JOURNEYMAN) 1.00 55,037 12,500 12,488 80,025 **R90** 190120 22729 CADRE TEAM LEADER IDYCA .75 33,743 9,375 7,657 50,775 R90

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							4
190120 5	22768 R90	INSTRUCTOR IDAHO STARBASE	1.00	55,037	12,500	12,488	80,025
190162 5		CADRE TEAM LEADER IDYCA	.75	33,743	9,375	7,657	50,775
190290 6		ARMORY MAINT TECH	1.00	49,837	12,500	11,308	73,645
190290 7		SUPERVISORY FIREFIGHTER (OCTC)	1.00	51,785	12,500	11,751	76,036
190290 9		FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190291 1		FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190291		FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190291 6		FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190291 7		FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190292 2		FIRE DISPATCHER (OCTC)	1.00	36,317	12,500	8,241	57,058
190292		FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
4 190292 5		FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190292	22737	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
7 190301		SEC POLICE SPECIALIST	1.00	40,498	12,500	9,189	62,187
190402		LEAD CUSTODIAN	.75	27,238	9,375	6,180	42,793
4 190502		TOOL/PARTS ATTENDANT	.75	30,373	9,375	6,892	46,640
2 190512		MAINTENANCE MECHANIC	1.00	49,837	12,500	11,308	73,645
5 190513		CUSTODIAN	.75	24,336	9,375	5,522	39,233
190518		RANGE MAINTENANCE WORKER	1.00	49,837	12,500	11,308	73,645
0 190518		ELECTRICIAN-JOURNEYMAN	1.00	55,037	12,500	12,488	80,025
6 190519		REAL PROPERTY SPEC-ARMY	1.00	55,037	12,500	12,488	80,025
190520		MASTER PLANNER	1.00	66,581	12,500	15,108	94,189
190520		SEC POLICE SHIFT SUPV	1.00	44,990	12,500	10,209	67,699
4 190520		SEC POLICE SPECIALIST	1.00	40,498	12,500	9,189	62,187
8 190551		SECURITY PATROL SPEC - OCTC	1.00	40,498	12,500	9,189	62,187
4 190551		SECURITY PATROL SPEC - OCTC	1.00	40,498	12,500	9,189	62,187
7 190562 1	R90 20192 R90	CARPENTER CABINET MAKER	1.00	49,837	12,500	11,308	73,645
190700 9		WILDLAND FIRE MGMT SPECIALIST	1.00	55,037	12,500	12,488	80,025
190703 4		FIREFIGHTER DRIVER-OPER	1.00	46,604	12,500	10,575	69,679
190703 5		FIREFIGHTER DRIVER-OPER	1.00	46,604	12,500	10,575	69,679
190800 6		FIRE DISPATCHER (OCTC)	1.00	36,317	12,500	8,241	57,058
190800 8		SECURITY PATROL SPEC - OCTC	1.00	40,498	12,500	9,189	62,187
NEWP- 968338	90000	GROUP POSITION , Std Benefits/No Ret/No Health	.00	1,143,014	0	114,644	1,257,658
Other Adju							
		Employees	.00	121,000	0	0	121,000
	512	Employee Benefits	.00	0	0	28,400	28,400
D D 1	0/04/00	0.44 DM					D 0

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PCF Detail Report

 $\begin{array}{c} \textbf{54 of 116} \\ \textbf{Request for Fiscal Year:} \begin{array}{c} 202 \\ 4 \end{array}$

Estimated Salary Needs					
Board, Group, & Missing Positions	17.00	2,111,417	212,500	335,326	2,659,243
Permanent Positions	299.20	17,696,032	3,740,000	4,041,582	25,477,614
Estimated Salary and Benefits	316.20	19,807,449	3,952,500	4,376,908	28,136,857
Adjusted Over or (Under) Funding					
Adjusted Over or (Under) Funding Original Appropriation	(3.05)	1,775,328	(38,125)	520,440	2,257,643
, , ,	(3.05) (3.50)	1,775,328 1,775,328	(38,125) (38,125)	520,440 520,440	2,257,643 2,257,643

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 $\begin{array}{c} \textbf{55 of 116} \\ \textbf{Request for Fiscal Year:} \begin{array}{c} 202 \\ 4 \end{array}$

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	17.00	937,901	212,500	212,819	1,363,220
		Total from PCF	17.00	937,901	212,500	212,819	1,363,220
		FY 2023 ORIGINAL APPROPRIATION	17.25	1,294,940	215,625	293,835	1,804,400
		Unadjusted Over or (Under) Funded:	.25	357,039	3,125	81,016	441,180
Adjust	ments to W	age and Salary					
190120 1	2272 R9	9 CADRE TEAM LEADER IDYCA 0	.25	11,248	3,125	2,552	16,925
190162 5	2 2272 R9	9 CADRE TEAM LEADER IDYCA 0	.25	11,248	3,125	2,552	16,925
NEWP 072357		O GROUP POSITION , Std Benefits/No E Ret/No Health	.00	12,336	0	1,237	13,573
Other	Adjustment	s					
	50) Employees	.00	2,100	0	0	2,100
	51:	2 Employee Benefits	.00	0	0	500	500
Estima	ated Salary	Needs					
		Board, Group, & Missing Positions	.00	14,436	0	1,737	16,173
		Permanent Positions	17.50	960,397	218,750	217,923	1,397,070
		Estimated Salary and Benefits	17.50	974,833	218,750	219,660	1,413,243
Δdiuet	ed Over or	(Under) Funding					
Aujust	.04 0 761 01	Original Appropriation	(.25)	320,107	(3,125)	74,175	391,157
		•	.00	320,107	(3,125)	74,175	391,157
		Estimated Expenditures Base	.00	320,107	(3,125)	74,175	391,157
					, , ,		

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 $\begin{array}{c} \textbf{56 of 116} \\ \textbf{Request for Fiscal Year:} \begin{array}{c} 202 \\ 4 \end{array}$

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: General Fund

10000 Vaniable

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	14.60	751,318	182,500	170,482	1,104,300
5.00	FY 2023 TOTAL APPROPRIATION	14.60	751,318	182,500	170,482	1,104,300
6.31	Program Transfer	(0.20)	0	0	0	0
6.41	FTP/Noncognizable Adjustment	0.20	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	14.60	751,318	182,500	170,482	1,104,300
8.11	FTP or Fund Adjustments	0.20	0	0	0	0
8.31	Program Transfer	(0.20)	0	0	0	0
9.00	FY 2024 BASE	14.60	751,318	182,500	170,482	1,104,300
10.11	Change in Health Benefit Costs	0.00	0	14,100	0	14,100
10.12	Change in Variable Benefit Costs	0.00	0	0	4,400	4,400
10.61	Salary Multiplier - Regular Employees	0.00	6,600	0	1,500	8,100
10.62	Salary Multiplier - Group and Temporary	0.00	1,100	0	0	1,100
10.66	Military Compensation (adjustments)	0.00	15,800	0	0	15,800
11.00	FY 2024 PROGRAM MAINTENANCE	14.60	774,818	196,600	176,382	1,147,800
12.02	Move Costs from Operating to Personnel	0.25	20,000	0	0	20,000
13.00	FY 2024 TOTAL REQUEST	14.85	794,818	196,600	176,382	1,167,800

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 $\begin{array}{c} \textbf{57 of 116} \\ \textbf{Request for Fiscal Year:} \begin{array}{c} 202 \\ 4 \end{array}$

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	313.15	21,582,777	3,914,375	4,897,348	30,394,500
5.00	FY 2023 TOTAL APPROPRIATION	313.15	21,582,777	3,914,375	4,897,348	30,394,500
6.41	FTP/Noncognizable Adjustment	(0.20)	0	0	0	0
6.42	FTP/Noncognizable Adjustment	(0.25)	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	312.70	21,582,777	3,914,375	4,897,348	30,394,500
8.11	FTP or Fund Adjustments	(0.20)	0	0	0	0
8.12	FTP or Fund Adjustments	(0.25)	0	0	0	0
9.00	FY 2024 BASE	312.70	21,582,777	3,914,375	4,897,348	30,394,500
10.11	Change in Health Benefit Costs	0.00	0	395,300	0	395,300
10.12	Change in Variable Benefit Costs	0.00	0	0	76,600	76,600
10.61	Salary Multiplier - Regular Employees	0.00	186,800	0	42,500	229,300
10.62	Salary Multiplier - Group and Temporary	0.00	12,600	0	0	12,600
10.66	Military Compensation (adjustments)	0.00	357,500	0	0	357,500
11.00	FY 2024 PROGRAM MAINTENANCE	312.70	22,139,677	4,309,675	5,016,448	31,465,800
12.02	Move Costs from Operating to Personnel	(0.25)	0	0	0	0
13.00	FY 2024 TOTAL REQUEST	312.45	22,139,677	4,309,675	5,016,448	31,465,800

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Request for Fiscal Year: 202

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total

DU		FTP	Salary	Health	Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	17.25	1,294,940	215,625	293,835	1,804,400
5.00	FY 2023 TOTAL APPROPRIATION	17.25	1,294,940	215,625	293,835	1,804,400
6.42	FTP/Noncognizable Adjustment	0.25	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	17.50	1,294,940	215,625	293,835	1,804,400
8.12	FTP or Fund Adjustments	0.25	0	0	0	0
9.00	FY 2024 BASE	17.50	1,294,940	215,625	293,835	1,804,400
10.11	Change in Health Benefit Costs	0.00	0	21,300	0	21,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,800)	(4,800)
10.61	Salary Multiplier - Regular Employees	0.00	9,400	0	2,100	11,500
10.62	Salary Multiplier - Group and Temporary	0.00	100	0	0	100
10.66	Military Compensation (adjustments)	0.00	15,800	0	0	15,800
11.00	FY 2024 PROGRAM MAINTENANCE	17.50	1,320,240	236,925	291,135	1,848,300
13.00	FY 2024 TOTAL REQUEST	17.50	1,320,240	236,925	291,135	1,848,300

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Request for FY 2024

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Military Divisio	n					190
Division Military Division	n					MD1
Appropriation Unit ID	Office Of Emergency Manager	nent				GVOF
FY 2022 Total Appropria	tion					
1.00 FY 2022 Tota	I Appropriation					GVOF
S1138,H0384,H001	1					
10000 Genera	l 18.15	1,953,100	163,200	0	0	2,116,300
OT 10000 Genera	0.00	0	300,000	0	0	300,000
OT 34400 Federa	0.00	0	460,000	0	0	460,000
34800 Federa	24.15	2,854,300	3,865,300	0	11,225,600	17,945,200
1.21 Account Trans	42.30 sfers	4,807,400	4,788,500	0	11,225,600	20,821,500 GVOF
OT 34400 Federa	0.00	0	(164,200)	0	164,200	0
34800 Federa	0.00	0	(7,900)	7,900	0	0
1.61 Reverted App	0.00 ropriation Balances	0	(172,100)	7,900	164,200	0 GVOF
OT 34400 Federa	0.00	0	0	0	(130,300)	(130,300)
34800 Federa	0.00	(932,300)	(2,918,100)	(1,200)	(5,857,400)	(9,709,000)
1.71 Legislative Re	0.00 eappropriation	(932,300)	(2,918,100)	(1,200)	(5,987,700)	(9,839,300) GVOF
OT 10000 Genera	0.00	0	(300,000)	0	0	(300,000)
OT 34400 Federa	0.00	0	(39,700)	0	0	(39,700)
1.81 CY Executive	0.00 Carry Forward	0	(339,700)	0	0	(339,700) GVOF
34800 Federa	0.00	0	(341,800)	0	(843,000)	(1,184,800)
	0.00	0	(341,800)	0	(843,000)	(1,184,800)
FY 2022 Actual Expendi	tures					
2.00 FY 2022 Actu	al Expenditures					GVOF
10000 Genera	l 18.15	1,953,100	163,200	0	0	2,116,300
OT 10000 Genera	0.00	0	0	0	0	0
OT 34400 Federa	0.00	0	256,100	0	33,900	290,000
34800 Federa	24.15	1,922,000	597,500	6,700	4,525,200	7,051,400
	42.30	3,875,100	1,016,800	6,700	4,559,100	9,457,700
FY 2023 Original Approp 3.00 FY 2023 Original S1394,H0679,H080	nal Appropriation					GVOF
10000 Genera	l 17.44	2,091,800	163,200	0	0	2,255,000
OT 34400 Federa	0.00	0	362,300	0	256,900	619,200
34800 Federa	24.86	3,041,200	3,864,000	0	11,225,600	18,130,800
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ОТ	34800	Federal	0.00	0	1,250,000	2,500,000	0	3,750,000
			42.30	5,133,000	5,639,500	2,500,000	11,482,500	24,755,000
Appropr	riation A	djustment						
4.11	Legis	lative Reappropriation						GVC
Thi	is decisio	n unit reflects reappropri	ation authority g	ranted by DU1.71				
ОТ	10000	General	0.00	0	300,000	0	0	300,000
ОТ	34400	Federal	0.00	0	39,700	0	0	39,700
			0.00	0	339,700	0	0	339,700
4.61	Defici	ency Warrants #1						GVC
am	ount of th	requests one-time Gene ne hazardous materials in \$4,900, leaves a balance	ncidents amount	to \$13,000 for 7 d	cases. Subtracti			
ОТ	10000	General	0.00	0	8,100	0	0	8,100
			0.00	0	8,100	0	0	8,100
4.71	Cash	Transfer #1						GVC
Thi	is decisio	n unit is a revenue adjus	tment for the cas	sh transfer from G	eneral Fund to the	he [fund name] in [OU 4.7X.	
ОТ	10000	General	0.00	0	(8,100)	0	0	(8,100)
			0.00	0	(8,100)	0	0	(8,100)
Y 2023	Total Ap	propriation						
5.00		023 Total Appropriation						GVC
	10000	General	17.44	2,091,800	163,200	0	0	2,255,000
ОТ	10000	General	0.00	0	300,000	0	0	300,000
ОТ	34400	Federal	0.00	0	402,000	0	256,900	658,900
	34800	Federal	24.86	3,041,200	3,864,000	0	11,225,600	18,130,800
ОТ	34800	Federal	0.00	0	1,250,000	2,500,000	0	3,750,000
			42.30	5,133,000	5,979,200	2,500,000	11,482,500	25,094,700
Appropi	riation A	djustments						
5.11	Execu	utive Carry Forward (ECI	=)					GVC
	34800	Federal	0.00	0	341,800	0	843,000	1,184,800
			0.00	0	341,800	0	843,000	1,184,800
5.43	FTP/I	Noncognizable Adjustme	nt					GVC
Thi FTI	is decisio P adjustn	n unit reflects non-cognize nent from federal to state	zable spending a for GVOF for a	authority granted b	by the Division of that was conve	Financial Manage erted to 48% State/s	ment for FY 2021. 52% state FTP	It reflects a .48
	10000	General	0.48	0	0	0	0	0
	34800	Federal	(0.48)	0	0	0	0	0
			0.00	0	0	0	0	0
Y 2023	Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					GVC
	10000	General	17.92	2,091,800	163,200	0	0	2,255,000
ОТ	10000	General	0.00	0	300,000	0	0	300,000
ОТ	34400	Federal	0.00	0	402,000	0	256,900	658,900
	34800	Federal	24.38	3,041,200	4,205,800	0	12,068,600	19,315,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34800	Federal	0.00	0	1,250,000	2,500,000	0	3,750,000
		42.30	5,133,000	6,321,000	2,500,000	12,325,500	26,279,500
Base Adjustmen	ts						
3.13 FTP o	or Fund Adjustments						G\
This decision	n unit aligns the agency's	s FTP allocation	by fund.				
This decision requirements	n unit makes a fund shift s.	from GVOF of .	48 federal FTP to	state for a positi	on to be reallocate	d to EMPG, which	has state match
10000	General	0.48	0	0	0	0	0
34800	Federal	(0.48)	0	0	0	0	0
		0.00	0	0	0	0	0
.41 Remo	oval of One-Time Expend	litures					G\
	n unit removes one-time		r FY 2022.				
OT 10000		0.00	0	(300,000)	0	0	(300,000)
OT 34400	Federal	0.00	0	(402,000)	0	(256,900)	(658,900)
OT 34800	Federal	0.00	0	(1,250,000)	(2,500,000)	0	(3,750,000)
		0.00	0	(1,952,000)	(2,500,000)	(256,900)	(4,708,900)
Y 2024 Base		0.00	· ·	(1,002,000)	(2,000,000)	(200,000)	(1,100,000)
)24 Base						G\
	.2. 5.00						
10000	General	17.92	2,091,800	163,200	0	0	2,255,000
OT 10000	General	0.00	0	0	0	0	0
	Federal	0.00	0	0	0	0	0
	Federal	24.38	3,041,200	3,864,000	0	11,225,600	18,130,800
OT 34800	Federal	0.00	0	0	0	0	0
		42.30	5,133,000	4,027,200	0	11,225,600	20,385,800
rogram Maintei	nance	42.00	0,100,000	4,021,200	· ·	11,220,000	20,000,000
_	ge in Health Benefit Cost	ts					G\
	lealth Benefit Costs						
_	General	0.00	22,400	0	0	0	22,400
	Federal	0.00	30,500	0	0	0	30,500
		0.00	52,900	0	0	0	52,900
0.12 Chang	ge in Variable Benefit Co		32,300	O	O .	0	32,300 G\
	n unit reflects a change i		its costs				
	General	0.00	(7,200)	0	0	0	(7,200)
	Federal	0.00	(9,200)	0	0	0	(9,200)
04000	rederal						
n 61 - Color	Multiplior Dogular Car	0.00	(16,400)	0	0	0	(16,400) G\
	y Multiplier - Regular Emplo						G\
	stments - Regular Emplo General	yees 0.00	17,900	0	0	0	17,900
	Federal	0.00		0			
34000	i Guciai		22,100	0	0	0	22,100
		0.00					40,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	300	0	0	0	300
34800	Federal	0.00	300	0	0	0	300
		0.00	600	0	0	0	600
10.66 Milita	ary Compensation (adjust	ments)					GVC
sources: 5	p Increases. This request 7% are 100% federal; 31° DB; and 24 are for GVOF	% have a federa					
10000	General	0.00	28,700	0	0	0	28,700
34800	Federal	0.00	38,700	0	0	0	38,700
		0.00	67,400	0	0	0	67,400
FY 2024 Total M	laintenance						
11.00 FY 2	024 Total Maintenance						GVC
10000	General	17.92	2,153,900	163,200	0	0	2,317,100
OT 10000	General	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	24.38	3,123,600	3,864,000	0	11,225,600	18,213,200
OT 34800	Federal	0.00	0	0	0	0	0
		42.30	5,277,500	4,027,200	0	11,225,600	20,530,300
Line Items							
12.01 IOEN	M Operations Support						GVC
Additional f	unding for IOEM operation	ns support.					
10000	General	0.00	0	41,000	0	0	41,000
		0.00	0	41,000	0	0	41,000
FY 2024 Total							
13.00 FY 2	024 Total						GVC
10000	General	17.92	2,153,900	204,200	0	0	2,358,100
OT 10000	General	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	24.38	3,123,600	3,864,000	0	11,225,600	18,213,200
OT 34800	Federal	0.00	0	0	0	0	0
		42.30	5,277,500	4,068,200	0	11,225,600	20,571,300

GVOF

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Military Division 190

Appropriation

ID Office Of Emergency Management

Unit:

Decision Unit Number 12.01 Descriptive Title IOEM Operations Support

		General	Dedicated	Federal	Total
Operating Expense					
676 Miscellaneous Expense		41,000	0	0	41,000
	Operating Expense Total	41,000	0	0	41,000
		41,000	0	0	41,000

Explain the request and provide justification for the need.

An ongoing appropriation of \$41,000 is requested for IOEM operations. These funds will support emergency preparedness activity to minimize loss of lives and property in the event of natural and human caused disasters. These funds are critical as disasters are increasing in size and complexity while IOEM's operations appropriation was decreased in 2021 and has remained the same since. This request will restore IOEM's operating budget to the amount appropriated prior to the holdback. Additionally, these funds will enable Idaho to satisfy the matching requirement for federal grant funds, which have been increasing in recent years. Agency staffing level for this activity is four Branch Chiefs and their subordinates, with activities including emergency plans development, emergency communication resiliency, and conducting training/exercises. FY23 appropriation to IOEM includes \$163,200 (operations) and \$2,091,800 (personnel).

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?

Existing staff, equipment and preparedness plans are the resources required to implement this request.

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

No new staff are proposed for this request.

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

Additional operating dollars will support and enhance existing activities; impact on personnel will be manageable.

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

This request is ongoing and assumes increasing grant awards (based on the last five years), which require a one-to-one dollar match with state resources. Existing resources to satisfy the estimated increasing match requirements will be exhausted by 2025. Additionally, an increasing state population (IOEM's customer base) and the complexity of the emerging threat environment (wildfires, domestic terrorism, school safety, extreme heat), require additional resources to effectively prevent, mitigate, and respond to.

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?

Citizens of the State of Idaho and responding agencies will benefit from this request. These funds will strengthen the resilience of the state through activities, including expanding public alerts and warnings, conducting trainings and exercises, and building data dashboards used during disaster response (location of critical infrastructure, wildfire footprints, flood damage areas, etc.). If this request is not funded, risks to people and property will increase due to lack of resources to maintain current plans, training/exercising the plans, and keeping critical equipment maintained and up to date (emergency communications, data dashboards, etc.).

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Cost Recovery FY 22 Recap for Military Division

	Hazardous Mat	erials	Suspected Dru	ıg Labs	Biological T	nreat	EOD/IED)	Tota	I
		# of		# of		# of		# of		# of
	Amount	Cases	Amount	Cases	Amount	Cases	Amount	Cases	Amount	Cases
Paid by Spiller	\$0.00) 0	\$0.0	0 0	\$0.0	00 0	\$0.0	0 0	\$0.	00 0
Paid by Deficiency Warrants	\$12,990.52		\$0.0		\$0.0		\$0.0		\$12,990.	
j					·		·			
Total Hazmat Incidents	\$12,990.52	2 7	\$0.0	0 0	\$0.0	0 0	\$0.0	0 0	\$12,990.	52 7
Amount Recovered From										
Spiller on Deficiency Warrants	\$3,539.30) 4	\$175.2	.0 1	\$112.2	23 1	\$1,068.6	0 2	\$4,895.	33 8
_										
Deficiency Warrants Less	\$12,990.52	2 7	\$0.0	0 0	\$0.0	0 0	\$0.0	0 0	\$12,990.	52 7
Amount Recovered	\$3,539.30)_ 4	\$175.2	<u>20</u> 1	\$112.2	23 1	\$1,068.6	<u>0</u> 2	\$4,895.	<u>33</u> 8
	\$9,451.22	2	(\$175.20	0)	(\$112.2	3)	(\$1,068.60	0)	\$8,095.	19

AMOUNT OF DEFICIENCY WARRANT REQUEST

\$8,100

Cost Recovery Incident Detail Report

Budget Fiscal Year: 2022

Cost Recovery

Incident # Amount Incident Incident Date County Location Description

Type

No Cost Recovery Incidents

Cost Recovery Incident Detail Report Budget Fiscal Year: 2022

Deficiency Warrants Issued

Incident #	Amount	Incident Type	Incident Date County	Location	Description
		Турс			
<u> Hazardous Materials</u>					
2021-00104	\$739.09	Hazmat	6/15/2021 Ada	3491 S TK Avenue	Response to released sodium hydroxide at food processing plant
2021-00114	\$1,948.56	Hazmat	6/25/2021 Ada	7925 W Northview Street	Response to released Hydrochloric Acid into Sodium Hypochlorite at the Fairmont City Pool
2021-00166	\$5,936.68	Hazmat	8/18/2021 Payette	5430 Hwy 30 W	Response to tipped hay truck leaking diesel into canal
2021-00167	\$251.65	Hazmat	8/18/2021 Ada	5411 W Kendall Street	Response to hazardous materials disposed of in dumpster
2021-00171	\$2,238.36	Hazmat	8/25/2021 Gooding	750 E Hwy 30	Response to white powder spill in truck stop parking lot
2022-00014	\$1,746.70	Hazmat	1/31/2022 Twin Falls	1472 Blue Lakes Blvd, N.	Response to mercury spill
2022-00029	\$129.48	Hazmat	2/19/2022 Kootenai	3830 E. Hayden Lake Road	Response to fuel spill from sinking boat in lake

Total for Hazardous

Materials \$12,990.52 # Incidents 7

No Suspected Drug Lab, Biological Threat, or EOD/IED Incidents

Cost Recovery Incident Detail Report Budget Fiscal Year: 2022

Deficiency Warrants Recovered

nount I	ncident Type	Incident Date	County	Location	Description
\$600.00 Haz	zmat	05/20/09	Gem	415 Riverside St	Mercury spill
\$739.09 Haz	zmat	06/15/21	Ada	3491 S TK Avenue	Response to released sodium hydroxide at food processing plant
51,948.56 Haz	zmat	06/25/21	Ada	7925 W Northview Street	Response to released Hydrochloric Acid into Sodium Hypochlorite at the Fairmont City Pool
\$251.65 Haz	zmat	08/18/21	Ada	5411 W. Kendall	Response to hazardous materials disposed of in a dumpster
3,539.30		# Incidents	4		
¢475.00 D	مام ا سا	02/40/40	Turin Falls	OFFE Alderwood Ave	Currented dwg leb in a my rate was idented
\$175.20 DIU	ig Lab	02/19/10	I win Falls	2555 Alderwood Ave	Suspected drug lab in a private residence
\$175.20		# Incidents	1		
Bio	logical			Forrest Service Rd 2542 off Meadow	
		07/06/11	Boundary	Creek Rd	Unknown chemicals found in bags near logging road
\$112 23		# Incidents	1		
Ψ112.20		# Including			
					Response to a private residence housing explosives and hazardous materials Response to bomb in vehicle
φ439.30 EX	DIOSIVES	09/03/19	Nez Feice	900 Block of 13th Ave	response to botto in venicle
1,068.60		# Incidents	2		
4,895.33		# Incidents	8		
	\$739.09 Haz 1,948.56 Haz \$251.65 Haz 3,539.30 \$175.20 Dru \$175.20 Bio \$112.23 Thr \$112.23 \$629.10 Exp \$439.50 Exp	\$600.00 Hazmat \$739.09 Hazmat 1,948.56 Hazmat \$251.65 Hazmat 3,539.30 \$175.20 Drug Lab \$175.20 Biological \$112.23 Threat \$112.23 \$629.10 Explosives \$439.50 Explosives	\$600.00 Hazmat 05/20/09 \$739.09 Hazmat 06/15/21 06/25/21 \$251.65 Hazmat 08/18/21 \$251.65 Hazmat 08/18/21 \$3,539.30 #Incidents \$175.20 Drug Lab 02/19/10 \$175.20 #Incidents 07/06/11 \$112.23 #Incidents \$629.10 Explosives \$439.50 Explosives 09/05/19 \$1,068.60 #Incidents	\$600.00 Hazmat	\$600.00 Hazmat

Agency/	/Departn	nent:	Office of the Governor							Agency Number:	190	
Budgete	ed Divisio	on:	Military Division	=					L	uma Fund Number	100	000
Budgete			Office of Emergency Management	-						iation (Budget) Unit	GVOF	
Baagott	od i rogi.	am	Cinico di Linorgonoy management	-					, ibbiobi	Fiscal Year:	2024	
Original	Reques	t Date:	9/1/2022				Fund Name:		General	r loodi i odi.	Historical Fund #:	0001-00
Original	-		- OTTIZEZZ				r una riumo.	5 1 10 1				0001-00
	Revisio	n Date:		Revision #:				Budget Subm	nission Page#		of	
							EV 0000					
	CLASS			Indicator		FY 2023	FY 2023 HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
1 011	CODE	Totals fro	m Wage and Salary Report (WSR):	0000		OALATT	DEILETTIO	DENEITIO	TOTAL	HEALINGEREING	BEITEITIO	OHAROLO
			t Positions	1 1	6.00	468,624	75,000	105,102	648,726	7,500	(2,130)	5,370
			Group Positions	2	0.00	29,400	0	3,777	33,177	7,000	(2,100)	0,070
			fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			ROM WSR		6.00	498,024	75,000	108,879	681,903	7,500	(2,130)	5,370
				0.004.000			·	· · · · · · · · · · · · · · · · · · ·		,,,,,	(=,:::)	-,
		FY 2023	ORIGINAL APPROPRIATION	2,091,800	17.44	1,527,733	230,069	333,997	2,091,800			
			Unadjusted Over or (Under) Funded:	Est Difference	11.44	1,029,710	155,069	225,118	1,409,897	Calculated overfunding is	67.4% of Original App	ropriation
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:	ed / Subtract Officialed - Vacant of Authorized -									
		Retire Cd	Adjustment Description / Destrict Title	1								
			' '									
		CT DISTR	IBUTION B/N STATE AND FEDERAL			22.22	0	0	0	0	0	0
3014	20118	R1	IOEM RECOVERY COORDINATOR	1	0.48	32,967	6,000	7,663	46,630	600	(168)	432
3023	20226	R1	ACCOUNTING TECH	1	0.48	27,905	6,000	6,487	40,392	600	(142)	458
4073	20266	R1	IOEM PUB-PRIV PARTNER PROG MGR	1	0.48	48,532	6,000	11,281	65,814	600	(248)	352
4075	20203	R1	IOEM ADMINISTRATIVE SPECIALIST	1	0.48	24,471	6,000	5,688	36,159	600	(125)	475
4078	20269	R1	IOEM LOGISTIC MANAGER	1	(0.52)	(31,518)	(6,500)	(7,326)	(45,344)	(650)	161	(489)
4079	20284	R1	IOEM GRANT FINANCE SPECIALIST	1	0.48	28,704	6,000	6,672	41,376	600	(146)	454
4082	22747	R1	IOEM EXECUTIVE ADMIN OFFICER	1	0.48	51,637	6,000	12,003	69,640	600	(263)	337
5222	22746	R1	IOEM HAZMAT REG COMP	1	0.48	31,040	6,000	7,215	44,256	600	(158)	442 404
5153 6011	22717	R1	IOEM WEBEOC COORDINA	1	0.48	38,359	6,000 6,000	8,916 9,411	53,275	600	(196)	394
6012	20270	R1 R1	IOEM GIS SECTION CHIEF	1	0.48	40,485	6,000	12,354	55,896	600	(206)	329
6014	20277		IOEM OPERATIONS BRANCH CHIEF	1	0.48	53,145		,	71,498	600	(271)	352
6015	20277	R1 R1	IOEM GRANT MGMT BRANCH CHIEF IOEM MITIGATION PLANNER	1	0.48	48,592 33,946	6,000 6,000	11,295 7,891	65,887 47,836	600	(248) (173)	427
6016	20278	R1	IOEM FINANCE SECTION CHIEF	1	0.48	38,359	6,000	8,916	53,275	600	(173)	404
6017	22712	R1	IOEM EMERGENCY HOUSING PLANNER	1	(0.52)	(28.619)	(6,500)	(6,653)	(41,772)	(650)	146	(504)
6018	20281	R1	IOEM PLANS SECTION CHIEF	1	0.48	36,232	6,000	8,422	50,654	600	(185)	415
6021	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	39,597	6,000	9,204	54,801	600	(202)	398
6022		R1	IOEM MITIGATION SECTION CHIEF	1	0.48	39,427	6,000	9,165	54,592	600	(201)	399
6023	20273	R1	IOEM IDEOC PROGRAM COORDINATOR	1	0.48	37,819	6,000	8,791	52,611	600	(193)	407
6028	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	39,597	6,000	9,204	54,801	600	(202)	398
6029	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	45,976	6,000	10,687	62,664	600	(234)	366
6030	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	43,420	6,000	10,093	59,513	600	(221)	379
6031	20292	R1	IOEM PREP & PROTECT BRANCH CHF	1	0.48	53,145	6,000	12,354	71,498	600	(271)	329
6032	20289	R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	42,142	6,000	9,796	57,938	600	(215)	385
6033	20284	R1	IOEM GRANT FINANCE SPECIALIST	1	0.48	31,100	6,000	7,229	44,329	600	(159)	441
6037	22716	R1	IOEM PUBLIC AFFAIRS	1	0.48	34,085	6,000	7,923	48,009	600	(174)	426
6040	20288	R1	IOEM TRNG & EXERCISE	1	0.48	37,290	6,000	8,668	51,958	600	(190)	410
VACANT	POSITIO					0	0	0	0	0	0	0
4081	20280		IOEM COMMUNITY PREP COORD	1	0.48	26,418	6,000	6,141	38,558	600	(135)	465
6027		R1	IOEM AREA FIELD OFF EMERG MGMT	1	0.48	38,309	6,000	8,905	53,213	600	(195)	405
6035		R1	IOEM EMERGENCY MGT TECH	1	0.00	0	0	0	0		0	0
6013	22783		IOEM TRAINING OPS COORDINATOR	1	0.00	0	0	0	0		0	0
6025	22719	R1	IOEM EMERGENCY PLANNER	1	0.00	0	0	0	0		0	0
					0.00	0	0	0	0	0	0	0

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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0		0	0
		Other Adirectors where		0.00	0	0	0	0	0	0	0
DAY INCD		Other Adjustments:		0.00	0	0	0		0	0	0
PAY INCRE		R1 IOEM LOGISTIC MANAGER	1	0.00	968	0	0 225	0	0	(5)	(5)
	20269		1	0.00		0		1,194	0	(14)	V-
	22712 20284	R1 IOEM EMERGENCY HOUSING PLANNER R1 IIOEM LEAD GRANT FINANCE SPECIALIST	1	0.00	2,676	0	622	3,298	0	. ,	(14)
6026	20284	RT IIOEM LEAD GRANT FINANCE SPECIALIST	1	0.00	5,200	U	1,209	6,409	U	(27)	(27)
		Estimated Salary Needs:									
		_		17.92	4 400 000	204.000	335,554	0.040.504	00.400	(7.400)	15,214
		Permanent Positions Board & Group Positions	1		1,460,030	224,000 0	,	2,019,584	22,400	(7,186)	
		·	2	0.00	29,400	0	3,777	33,177	0	0	0
		Elected Officials & Full Time Commissioners Estimated Salary and Benefits	3	0.00	-	ŭ	0 339,332	ŭ		, and the second	-
		Estimated Salary and benefits		17.92	1,489,430	224,000		2,052,761	22,400	(7,186)	15,214
		Adjusted Over or (Under) Funding:	Orig. Approp	(0.48)	28,326	4,260	6,453	39,039	Calculated overfunding		
		/ Lagrander of the Control of Con	Est. Expend	0.00	28,370	4,300	6,468	39,139	Calculated overfunding		ditures
			Base	0.00	28,370	4,300	6,468	39,139	Calculated overfunding	is 1.9% of the Base	
			Persor	nnel Cost	Reconcilia	tion - Relatio	n to Zero Variano	e>			
Bu			Original								
DU			Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	2,091,800	17.44	1,517,755	228,260	345,785	2,091,800			
		Rounded Appropriation		17.44	1,517,800	228,300	345,800	2,091,800			
		Appropriation Adjustments:	l .								
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		17.44	1,517,800	228,300	345,800	2,091,800	ļ		
		Expenditure Adjustments:	l .								
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.48	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		17.92	1,517,800	228,300	345,800	2,091,800			
		Base Adjustments:	l .								
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
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00		FY 2024 BASE		17.92	1,517,800	228,300	345,800	2,091,800	1		
10.11		Change in Health Benefit Costs				22,400		22,400			
10.12		Change in Variable Benefits Costs					(7,200)	(7,200)			
			Indicator Code					0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		14,600		3,300	17,900			
10.62		CEC for Temp/Group Positions	1.00%		300		0	300			
10.66		Step Increases			23,500		5,200	28,700			
11.00		FY 2024 PROGRAM MAINTENANCE	1	17.92	1,556,200	250,700	347,100	2,153,900	1		
					, , , , ,	,	,	,,,	1		
		Line Items:			<u> </u>						
12.01								0			
								0	1		
12.02											
12.02 12.03								0]		

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Procedure Proc	Fund #: 0348-00 HG VAR TOTAL BENEICHANGES (12,501) 26,2 (12,501) 26,2 (Original Appropriation	FY 2024 CHG VAR BENEFITS (12,501) 0 (12,501)	FY 2024 CHG HEALTH BENEFITS 0 38,750	Appropring	Budget Subm FY 2023 VAR BENEFITS 556,211 6,763 0 562,974 499,030	FY 2023 HEALTH BENEFITS 387,500 0 0 387,500	2,451,238		Indicator	Office of Emergency Management 9/1/2022	ogram uest Date: ision Date:	Budgete Original
Procedure Proc	Fund #: 0348-00 HG VAR TOTAL BENEICHANGES (12,501) 26,2 (12,501) 26,2 (Original Appropriation	Ty 2024 CHG VAR BENEFITS (12,501) 0 (12,501) Is (12.8%) of Original A	FY 2024 CHG HEALTH BENEFITS 38,750 0 38,750	deral Grainission Page # FY 2023 TOTAL 3,394,949 35,941 0 3,430,890 3,041,200	Budget Subm FY 2023 VAR BENEFITS 556,211 6,763 0 562,974 499,030	FY 2023 HEALTH BENEFITS 387,500 0 0 387,500	2,451,238		Indicator	9/1/2022	uest Date: ision Date:	Original
Fiscal Year Format Fiscal Year Format Fiscal Year Format Fiscal Year Format	HG VAR TOTAL BENEICHANGES (12,501) 26,2 (12,501) 26,2 Original Appropriation 0 168 (4 142 (4)	FY 2024 CHG VAR BENEFITS (12,501) 0 (12,501) Is (12.8%) of Original A	FY 2024 CHG HEALTH BENEFITS 38,750 0 38,750	deral Grainission Page # FY 2023 TOTAL 3,394,949 35,941 0 3,430,890 3,041,200	Budget Subm FY 2023 VAR BENEFITS 556,211 6,763 0 562,974 499,030	FY 2023 HEALTH BENEFITS 387,500 0 0 387,500	2,451,238		Indicator	9/1/2022	uest Date: ision Date:	Original
Procession Pro	HG VAR TOTAL BENEICHANGES (12,501) 26,2 (12,501) 26,2 Original Appropriation 0 168 (4 142 (4)	Historical Fund #: of FY 2024 CHG VAR BENEFITS (12,501) 0 (12,501) Is (12.8%) of Original A	FY 2024 CHG HEALTH BENEFITS 38,750 0 38,750	FY 2023 TOTAL 3,394,949 35,941 0 3,430,890 3,041,200	Budget Subm FY 2023 VAR BENEFITS 556,211 6,763 0 562,974 499,030	FY 2023 HEALTH BENEFITS 387,500 0 0 387,500	2,451,238		Indicator	:	ision Date:	_
Revision Budget Submission Page #	HG VAR TOTAL BENEICHANGES (12,501) 26,2 (12,501) 26,2 Original Appropriation 0 168 (4 142 (4)	Of FY 2024 CHG VAR BENEFITS (12,501) 0 (12,501) g is (12.8%) of Original A	FY 2024 CHG HEALTH BENEFITS 38,750 0 38,750	FY 2023 TOTAL 3,394,949 35,941 0 3,430,890 3,041,200	Budget Subm FY 2023 VAR BENEFITS 556,211 6,763 0 562,974 499,030	FY 2023 HEALTH BENEFITS 387,500 0 0 387,500	2,451,238		Indicator	:	ision Date:	_
CLASS DESCRIPTION Code	HG VAR TOTAL BENE CHANGES (12,501) 26,2 (12,501) 26,2 (12,501) 26,2 (13,501) 26,2 (14,501) 26,2	FY 2024 CHG VAR BENEFITS (12,501) 0 (12,501) g is (12.8%) of Original A	FY 2024 CHG HEALTH BENEFITS 38,750 0 38,750	FY 2023 TOTAL 3,394,949 35,941 0 3,430,890 3,041,200	FY 2023 VAR BENEFITS 556,211 6,763 0 562,974 499,030	387,500 0 0 387,500	2,451,238		Indicator		ss	
CLASS DESCRIPTION Code	CHANGES (12,501) (12,501) (12,501) Coriginal Appropriation 0 168 142 (44)	(12,501) 0 (12,501) 13 is (12.8%) of Original A	38,750 0 38,750	3,394,949 35,941 0 3,430,890 3,041,200	556,211 6,763 0 562,974 499,030	387,500 0 0 387,500	2,451,238			DESCRIPTION		
CLASS DESCRIPTION Code	CHANGES (12,501) (12,501) (12,501) Coriginal Appropriation 0 168 142 (44)	(12,501) 0 (12,501) 13 is (12.8%) of Original A	38,750 0 38,750	3,394,949 35,941 0 3,430,890 3,041,200	556,211 6,763 0 562,974 499,030	387,500 0 0 387,500	2,451,238			DESCRIPTION		
PCN CODE	CHANGES (12,501) (12,501) (12,501) Coriginal Appropriation 0 168 142 (44)	(12,501) 0 (12,501) 13 is (12.8%) of Original A	38,750 0 38,750	3,394,949 35,941 0 3,430,890 3,041,200	556,211 6,763 0 562,974 499,030	387,500 0 387,500	2,451,238			DESCRIPTION		
Totals from Wage and Salary Report (WSR): Permanent Positions Board & Group Positions Elected Officials & Full Time Commissioners 3 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(12,501) 26,2 (12,501) 26,2 Original Appropriation 0 168 (4 142 (4	(12,501) 0 (12,501) g is (12.8%) of Original A	38,750 0 38,750	3,394,949 35,941 0 3,430,890 3,041,200	556,211 6,763 0 562,974 499,030	387,500 0 0 387,500	2,451,238		3000	DEGOIGH FIGH		PCN
Permanert Positions 1 31.00 2,451,238 387,500 556,211 3,39,4949 38,750 8 29,178 0 6,763 35,941 36,760 0 0 0 0 0 0 0 0 0	0 (12,501) 26,2 Original Appropriation 0 168 (4 142 (4	0 (12,501)	0 38,750	35,941 0 3,430,890 3,041,200	6,763 0 562,974 499,030	0 0 387,500		31 00		from Wage and Salary Report (WSR):		1 014
Board & Group Positions 2	0 (12,501) 26,2 Original Appropriation 0 168 (4 142 (4	0 (12,501)	0 38,750	35,941 0 3,430,890 3,041,200	6,763 0 562,974 499,030	0 0 387,500			1			
Elected Officials & Full Time Commissioners 3 0.00 0 0 0 0 0 0 0 0	Original Appropriation 0 168 142 (4	(12,501)	38,750	3,430,890 3,041,200	0 562,974 499,030	0 387,500	23,170	01.00				
TOTAL FROM WSR FY 2023 ORIGINAL APPROPRIATION Unadjusted Ovor (Under) Funded: Est Difference (6.14) (281,733) (44,013) (63,944) (389,690) Calculated underfunding is (12.89) Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions: Retire Cd Adjustment Description / Position Title REFLECT CORRECT DISTRIBUTION BIN STATE AND FEDERAL. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Original Appropriation 0 168 142 (4	(12,501)	38,750	3,041,200	562,974 499,030	387,500	0	0.00		•		
FY 2023 ORIGINAL APPROPRIATION 3,041,200 24.86 2,198,684 343,487 499,030 3,041,200 Unadjusted Over or (Under) Funded: Est Difference (6.14) (281,733) (44,013) (63,944) (389,690) Calculated underfunding is (12.89) Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions: Retire Cd Adjustment Description / Position Title	Original Appropriation 0 168 (4 142 (4	g is (12.8%) of Original A	·	3,041,200	499,030		2 480 417		"			
Unadjusted Over or (Under) Funded:	0 168 (4 142 (4		Calculated underfunding		,	242 407	1 1					
Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions: Retire Cd Adjustment Description / Positions: Retire Cd Adjustment Description / Positions: O	0 168 (4 142 (4		Calculated underfunding	(389,690)	(63 944)				- ' '		FY 2023	
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions: Retire Cd Adjustment Description / Position Title	168 (4 142 (4				(00,044)	(44,013)	(281,733)	(6.14)	Est Difference	• • • • • • • • • • • • • • • • • • • •		
Positions: Retire Cd Adjustment Description / Position Title 0	168 (4 142 (4											
Retire Cd Adjustment Description / Position Title	168 (4 142 (4		1									
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3014 20118 R1	168 (4 142 (4									Cd Adjustment Description / Position Title	Retire Co	
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6023 20273 R1 IOEM IDEOC PROGRAM COORDINATOR 1 (0.48) (37,819) (6,000) (8,791) (52,611) (600)	202 (3		, ,				(' /	/			_	
	193 (4	/	\ /	. , ,	(' /	\ ' /	\ ' ' /	()				
6028 20289 R1 IOEM AREA FIELD OFF EMERG MGMT 1 (0.48) (39,597) (6,000) (9,204) (54,801) (600)	202 (3		(600)	V- /- /	(-, -,	(6,000)	(- //	(/	-			6028
6029 20289 R1 IOEM AREA FIELD OFF EMERG MGMT 1 (0.48) (45.976) (6,000) (10,687) (62,664) (600)	234 (3		, ,		(, ,	(, ,	\ ' ' /	· /			_	
6030 20289 R1 IOEM AREA FIELD OFF EMERG MGMT 1 (0.48) (43,420) (6,000) (10,003) (59,513) (600)	221 (3	/	\ /	. , ,	\ ' ' /	(, ,	\ ' ' /	(/			_	
6031 20292 R1 IOEM PREP & PROTECT BRANCH CHF 1 (0.48) (53,145) (6,000) (12,354) (71,498) (600)	271 (3		(/		(- / /	(-//	(10,100)	()	-			
6032 20289 R1 IOEM AREA FIELD OFF EMERG MGMT 1 (0.48) (42,142) (6,000) (9,796) (57,938) (600)	215 (3	/	\ /					. ,			_	
6033 20284 R1 IOEM GRANT FINANCE SPECIALIST 1 (0.48) (31,100) (6,000) (7,229) (44,329) (600)	159 (4	/	. ,		,	(, ,		/			_	
6037 22716 R1 IOEM PUBLIC AFFAIRS 1 (0.48) (34,085) (6,000) (7,923) (48,099) (600)) 174						. ,				
6040 20288 R1 IOEM TRNG & EXERCISE 1 (0.48) (37,290) (6,000) (8,668) (51,958) (600)	1/4 [4) 190	, ,					. ,				
VACANT POSITIONS (CHOO)		.00	(300)	(= 1, = 30)	(2,230)	(2,222)	(11,110)	()				
4081 20280 R1 IOEM COMMUNITY PREP COORD 1 0.52 28,619 6,500 6,653 41,772 650		(146)	650	41,772	6,653	6,500	28,619	0.52	1	IOEM COMMUNITY PREP COORD		
6027 22783 R1 IOEM AREA FIELD OFF EMERG MGMT 1 0.52 41,501 6,500 9,647 57,648 650		(140)	650				41,501	0.52	1	IOEM AREA FIELD OFF EMERG MGMT	'83 R1	6027
6035 22719 R1 IOEM EMERGENCY MGT TECH 1 1.00 44,990 12,500 10,458 67,948 1,250	190 (4	\ /	1,250	67,948	10,458	12,500	44,990	1.00	1	IOEM EMERGENCY MGT TECH	'19 R1	6035
6013 20289 R1 IOEM TRAINING OPS COORDINATOR 1 1.00 60,611 12,500 14,089 87,200 1,250	190 (4	(212)		87,200	14,089	12,500	60,611	1.00	1	IOEM TRAINING OPS COORDINATOR	189 R1	6013
6025 22705 R1 IOEM EMERGENCY PLANNER 1 1.00 60,611 12,500 14,089 87,200 1,250	190 (2 (146) 5 (212) 2	(212)	1,250		14.090	12 500	60,611	1.00	1	IOEM EMEDOENCY DLANNED	'05 R1	3025
1150 22775 R1 IT SOFTWARE ENGINEER 1 0.30 23,943 3,750 5,566 33,258 375	(146) 5 (212) 2 (229) 1,((212) (229) (309)		87,200	14,009	12,000		1.00		IDEINI EINIERGENUT PLANNER		7020

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							0	٥		0		1 .
						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:									
	REASES						0	0	0	0	0	0
4077	20267	R1	IOEM HAZMAT & SPECIAL TEAMS MGR	1	0.00	2,018	0	469	2,487	0	(10)	(10)
4078	20269	R1	IOEM LOGISTIC MANAGER	1	0.00	1,049	0	244	1,293	0	(5)	(5)
6017	22712	R1	IOEM EMERGENCY HOUSING PLANNER	1	0.00	2,899	0	674	3,572	0	(15)	(15)
				0	0.00	0	0	0	0	0	0	0
		Estimate	d Salary Needs:									
		Permane	nt Positions	1	24.38	1,799,644	304,750	404,747	2,509,141	30,475	(9,178)	21,297
		Board & 0	Group Positions	2	0.00	29,178	0	6,763	35,941	0	0	0
		Elected C	Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		24.38	1,828,822	304,750	411,511	2,545,083	30,475	(9,178)	21,297
			,	O-i A	0.48	356.495	59.405	80.216	496.117	,		
			Adjusted Over or (Under) Funding:	Orig. Approp		,	,	, -	,	Calculated overfunding	•	• •
		<u> </u>		Est. Expend	0.00	356,478	59,450	80,189	496,117	Calculated overfunding	· · · · · · · · · · · · · · · · · · ·	iaitures
				Base	0.00	356,478	59,450	80,189	496,117	Calculated overfunding	is 16.3% of the Base	
				Persor	nnel Cost	Reconcilia	tion - Relatio	n to Zero Variano	e>			
				Original								
DU				Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	3,041,200	24.86	2,185,317	364,155	491,727	3,041,200			
			Rounded Appropriation		24.86	2,185,300	364,200	491,700	3,041,200			
		Appropr	iation Adjustments:									
4.11		Reapp	propriation		0.00	0	0	0	0			
4.31		Supple	emental		0.00	0	0	0	0			0
5.00		FY 2023	TOTAL APPROPRIATION		24.86	2,185,300	364,200	491,700	3,041,200			
		Expend	iture Adjustments:	-								
6.31		Transf	fer between programs		0.00	0	0		0			0
6.41		FTP o	r Fund Adjustment		(0.48)	0	0	0	0			0
7.00			ESTIMATED EXPENDITURES		24.38	2,185,300	364.200	491,700	3,041,200			
			djustments:			_,:::;:::	331,233	101,100	0,011,=00			
8.31			rer Between Programs	l l	0.00	0	0	0	0			0
8.41			val of One-Time Expenditures	ŀ	0.00	0	0	0	0			0
8.51		I .	Reduction		0.00	0	0	0	0			0
0.01		Dase	TOGGOSTI		0.00			-				0
					FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	•		
9.00		FY 2024	-		24.38	2,185,300	364,200	491,700	3,041,200			
10.11		Change	in Health Benefit Costs				30,500		30,500			
10.12		Change	in Variable Benefits Costs					(9,200)	(9,200)			
				Indicator Code					0			
10.51		Annua	lization			0	0	0	0			
10.61		CEC f	or Permanent Positions	1.00%		18,000		4,100	22,100			
10.62		CEC f	or Temp/Group Positions	1.00%		300		0	300			
10.66			ncreases			31,700		7,000	38,700			
11.00			PROGRAM MAINTENANCE		24.38	2,235,300	394,700	493,600	3,123,600			
						, ==,==		,	, ==,=5			
		Line Iter	ms:									
12.01									0			
12.02									0			
12.03									0			
13.00		FY 2024	TOTAL REQUEST		24.38	2,235,300	394,700	493,600	3,123,600			
13.00		1 1 2024	TOTAL REQUEST		24.30	2,233,300	334,700	493,600	3,123,000			

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 $\begin{array}{c} \text{72 of 116} \\ \text{Request for Fiscal Year:} \begin{array}{c} 202 \\ 4 \end{array}$

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 Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	16.96	1,386,459	212,000	313,368	1,911,827
		Total from PCF	16.96	1,386,459	212,000	313,368	1,911,827
		FY 2023 ORIGINAL APPROPRIATION	17.44	1,527,251	218,000	346,549	2,091,800
		Unadjusted Over or (Under) Funded:	.48	140,792	6,000	33,181	179,973
Adjust	ments to W	age and Salary					
190408 1	3 2028 R9	O IOEM COMMUNITY PREP COORD	.48	32,125	6,000	7,290	45,415
190602 7	2 2028 R9	9 IOEM AREA FIELD OFF EMERG MGMT	.48	38,309	6,000	8,693	53,002
NEWP- 053028		GROUP POSITION , Std Benefits/No E Ret/No Health	.00	29,400	0	2,949	32,349
Other A	Adjustment	es					
	50	g Employees	.00	1,900	0	0	1,900
	51:	2 Employee Benefits	.00	0	0	400	400
Estima	ted Salary	Needs					
		Board, Group, & Missing Positions	.00	31,300	0	3,349	34,649
		Permanent Positions	17.92	1,456,893	224,000	329,351	2,010,244
		F. (1. 4. 10. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	17.92	1,488,193	224,000	332,700	2,044,893
		Estimated Salary and Benefits	17.32	1,400,193	224,000	332,700	2,044,693
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	(.48)	39,058	(6,000)	13,849	46,907
		Estimated Expenditures	.00	39,058	(6,000)	13,849	46,907
		Base	.00	39,058	(6,000)	13,849	46,907

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 $\begin{array}{c} \textbf{73 of 116} \\ \textbf{Request for Fiscal Year:} \begin{array}{c} 202 \\ 4 \end{array}$

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 Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	20.04	1,533,403	250,500	347,946	2,131,849
		Total from PCF	20.04	1,533,403	250,500	347,946	2,131,849
		FY 2023 ORIGINAL APPROPRIATION	24.86	2,225,469	310,750	504,981	3,041,200
		Unadjusted Over or (Under) Funded:	4.82	692,066	60,250	157,035	909,351
Adjust	ments to W	age and Salary					
190115 0	5 2277! R90	5 IT SOFTWARE ENGINEER)	.30	23,943	3,750	5,433	33,126
190408 1	3 20280 R90) IOEM COMMUNITY PREP COORD	.52	34,802	6,500	7,897	49,199
190601 3	22783 R90	3 IOEM TRAINING OPS COORDINATOR	1.00	60,611	12,500	13,753	86,864
190602 5		O IOEM EMERGENCY PLANNER	1.00	60,611	12,500	13,753	86,864
190602 7		O IOEM AREA FIELD OFF EMERG MGMT	.52	41,501	6,500	9,417	57,418
190603 5		5 IOEM SLIGP PROJECT MANAGER	1.00	44,990	12,500	10,209	67,699
NEWP- 729899		GROUP POSITION , Std Benefits/No E Ret/No Health	.00	29,178	0	2,927	32,105
Other /	Adjustment	s					
	500	Employees	.00	4,000	0	0	4,000
	512	2 Employee Benefits	.00	0	0	900	900
Estima	ted Salary	Needs					
		Board, Group, & Missing Positions	.30	57,121	3,750	9,260	70,131
		Permanent Positions	24.08	1,775,918	301,000	402,975	2,479,893
		Estimated Salary and Benefits	24.38	1,833,039	304,750	412,235	2,550,024
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.48	392,430	6,000	92,746	491,176
		Estimated Expenditures	.00	392,430	6,000	92,746	491,176
		Base	.00	392,430	6,000	92,746	491,176

Run Date: 8/31/22 3:41 PM Page 10 **PCF Summary Report**

Request for Fiscal Year: 202

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF 10000

Fund: General Fund

Variable DU FTP Salary Health Total **Benefits** 3.00 **FY 2023 ORIGINAL APPROPRIATION** 17.44 1,527,251 218,000 346,549 2,091,800 5.00 218,000 **FY 2023 TOTAL APPROPRIATION** 17.44 1,527,251 346,549 2,091,800 6.43 FTP/Noncognizable Adjustment 0.48 0 0 0 0 7.00 **FY 2023 ESTIMATED EXPENDITURES** 17.92 1,527,251 218,000 346,549 2,091,800 8.13 0 0 0 0 FTP or Fund Adjustments 0.48 9.00 **FY 2024 BASE** 17.92 1,527,251 218,000 346,549 2,091,800 10.11 Change in Health Benefit Costs 0.00 0 22,400 0 22,400 (7,200)(7,200)10.12 Change in Variable Benefit Costs 0.00 0 0 10.61 Salary Multiplier - Regular Employees 0.00 14,600 0 3,300 17,900 10.62 Salary Multiplier - Group and Temporary 0.00 300 0 0 300 10.66 Military Compensation (adjustments) 0.00 28,700 0 0 28,700 11.00 **FY 2024 PROGRAM MAINTENANCE** 240,400 2,153,900 17.92 1,570,851 342,649 13.00 FY 2024 TOTAL REQUEST 17.92 1,570,851 240,400 342,649 2,153,900

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 $\begin{array}{c} \textbf{75 of 116} \\ \textbf{Request for Fiscal Year:} \begin{array}{c} 202 \\ 4 \end{array}$

Agency: Military Division

190

GVOF

Appropriation Unit: ID Office Of Emergency Management

34800

Fund: Federal (Grant)

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	24.86	2,225,469	310,750	504,981	3,041,200
5.00	FY 2023 TOTAL APPROPRIATION	24.86	2,225,469	310,750	504,981	3,041,200
6.43	FTP/Noncognizable Adjustment	(0.48)	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	24.38	2,225,469	310,750	504,981	3,041,200
8.13	FTP or Fund Adjustments	(0.48)	0	0	0	0
9.00	EV 0004 BADE	04.00	0.00= 400			
3.00	FY 2024 BASE	24.38	2,225,469	310,750	504,981	3,041,200
10.11	Change in Health Benefit Costs	0.00	2,225,469	310,750 30,500	504,981	3,041,200 30,500
			• •	•	,	•
10.11	Change in Health Benefit Costs	0.00	0	30,500	0	30,500
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefit Costs	0.00 0.00	0	30,500	0 (9,200)	30,500 (9,200)
10.11 10.12 10.61	Change in Health Benefit Costs Change in Variable Benefit Costs Salary Multiplier - Regular Employees	0.00 0.00 0.00	0 0 18,000	30,500	0 (9,200) 4,100	30,500 (9,200) 22,100
10.11 10.12 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefit Costs Salary Multiplier - Regular Employees Salary Multiplier - Group and Temporary	0.00 0.00 0.00 0.00	0 0 18,000 300	30,500 0 0	0 (9,200) 4,100	30,500 (9,200) 22,100 300

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One-Time Operating & One-Time Capital Outlay Summary

Agency: Military Division

Request for Fiscal Year: 2024

190

Priority	Appropriatio n Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	GVOA	10.31	34430	740	Core Router Additions/Replacement/Spare ASR 920	0	Various	5.00	5.00	4,848.00	24,200
2	GVOA	10.31	34430	740	Core Router Additions/Spare IR1101	0	Various	5.00	5.00	1,410.00	7,100
3	GVOA	10.31	34430	740	Customer Routers 1111 (ILETS/ISC)	0	Various	1.00	20.00	1,550.00	31,000
4	GVOA	10.31	34430	740	Domain Controller Servers	0	2019	3.00	1.00	2,750.00	2,800
5	GVOA	10.31	34430	740	KVM Over IP Switches	0	2015	2.00	2.00	5,000.00	10,000
6	GVOA	10.31	34430	625	Monitors	0	2015	492.00	20.00	275.00	5,500
7	GVOA	10.31	34430	740	PC Desktop Computers	0	2017	75.00	28.00	1,800.00	50,400
8	GVOA	10.31	34430	740	PC Laptop Computers w/Dock	0	2017	247.00	19.00	2,500.00	47,500
9	GVOA	10.31	34430	740	PC Laptops for Radio Techs w/Dock	0	2015	20.00	18.00	4,500.00	81,000
10	GVOA	10.31	34430	625	Printers	0	2015	61.00	10.00	350.00	3,500
11	GVOA	10.31	34430	625	Scanners	0	2015	63.00	10.00	525.00	5,300
12	GVOA	10.31	34430	740	Server Room UPS	0	2015	10.00	2.00	2,500.00	5,000
13	GVOA	10.31	45000	755	Vehicle Replacement	131,000	2009	17.00	1.00	50,000.00	50,000
14	GVOA	10.31	45000	755	Vehicle Replacement	184,000	2003	17.00	1.00	50,000.00	50,000
15	GVOA	10.31	45000	755	Vehicle Replacement	189,000	2007	17.00	1.00	50,000.00	50,000
16	GVOA	10.31	45000	768	Microwave Battery Banks for Mountain Top Power	0	1999-2003	62.00	5.00	20,000.00	100,000
17	GVOA	10.31	45000	768	Emergency Network Edge Routers	0	2009-2017	150.00	5.00	5,000.00	25,000
18	GVOA	10.31	45000	768	Mountain Top Networking Equipment Switches	0	2009-2018	150.00	20.00	1,600.00	32,000
19	GVOA	10.31	45000	755	Snow Track Equipped 4WD	0	Various	2.00	2.00	25,000.00	50,000
							Subtotal	1,399.00	175.00		630,300
Grand Total	by Appropriation U	Jnit									
	GVOA										630,300
							Subtotal				630,300
Grand Total	by Decision Unit										
		10.31									630,300
							Subtotal				630,300

Request for Fiscal Year: 2024

Grand Total by Fund Source			
34430			273,300
45000			357,000
	Subtotal		630,300
Grand Total by Summary Account			
625	616.00	40.00	14,300
740	368.00	100.00	259,000
755	53.00	5.00	200,000
768	362.00	30.00	157,000
	Subtotal 1,399.00	175.00	630,300

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	FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	nt to IC 67-5708	3B			
			FORMATION					
AGENCY NAME:				OF THE GOVERNOR				
Division/Bureau:			Division o	of Military				
Prepared By:	Mr. Jo	eff Hill	E-mail Address:	,	jhill@imd.idaho.gov			
Telephone Number:		01-4250	Fax Number:		Jiiii@iiiid.idano.gov			
DFM Analyst:	` '	Jarvis	LSO/BPA Analyst:		Christine Otto			
Date Prepared:		/2022	For Fiscal Year:		2023			
•				by city and street				
			i lacility Separately	by city and street	auuress)			
Facility Name:	Idaho Youth Challeng	je - Billets		_				
City:	Pierce		County:	Clearwater	1	1		
Street Address:	117 Timberline Dr			_	Zip Code:	83546		
Facility Ownership: (could be private or state-owned, use "X" to mark	Private Lease (use "X" to mark):	х	State Owned (use "X" to mark):		Lease Expires:	10/14/2023		
one): FUNCTION/USE OF FACILITY:	Could be administr	rativo uso client co	uncoling boaring	rooms field offices	ote Address an	, enocialized		
needs which require additional sq		alive use, chem co	ouriseing, nearing	rooms, neid omces	s, etc. Address any	Specialized		
Idaho National Guard Youth Challeng	je Program.							
This is the site of the Youth Challenge and cadre. The funding is 75% federal replacement of these temporary lease SURPLUS PROPERTY: Facilitie	lly reimbursed with a	25% match. A permato be within the lease	e timeline.	ction project has bee	n funded for Idaho D	PW to contract for		
					ation of facilities.	THIS COULU AISO		
include leased facilities if the leas					DECUEST 4444			
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Use "X" to mark the year facility would be surplused.	N	X						
WORK AREAS: Work areas are a	aroas occupied by	full time employee	e contractore coa	conal amployage a	auditore etc. /3 no	onlo working in		
one building would be 3 work area		iun-unie employee	s, contractors, sea	sonai employees, a	iduitors, etc. (5 pe	opie working in		
	<u> </u>	COTIMATE OCCO	DECLIECT 2024	DECLIECT 2025	DECLIECT 2020	DECLIECT 202		
FISCAL YR: Total Number of Work Areas:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
	15	15						
Full-Time Equivalent Positions:	130	130						
Temp. Employees, Contractors,	0	0						
Auditors, etc.:	1-11 64 16 1 611	16 - 1 1 6	-14		04-4	. T ! U 4b.! .		
SQUARE FEET: Use "net rentab					State-owned facilit	y. Typically, this		
will be the figure shown in the Lea					DECLIEST ASSA			
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Square Feet:	14280	14280		<u> </u>		<u> </u>		
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		<u> </u>						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Total Facility Cost/Yr:	\$143,400.00	\$143,400.00						
IMPORTANT NOTES:								
Please fill in the white sections	only! If you have	any questions, ple	ase call Tracy @ 33	32-1933.				
2. Upon completion, please send Tracy.Whittington@adm.idaho.go	•	on at the Division of	of Public Works. Ti	his can be emailed	to him at			
If you have five or more locationsheet with your submittal.	ns, please summa							
4. Attach a hardcopy of this subn	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									
			IFORMATION						
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR					
Division/Bureau:			Division o	of Military					
Prepared By:	Mr. Je	eff Hill	E-mail Address:		jhill@imd.idaho.gov				
Telephone Number:	(208) 80	01-4250	Fax Number:						
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Christine Otto				
Date Prepared:	7/20/	2022	For Fiscal Year:		2023				
FACIL	ITY INFORMATIO	N (please list each	facility separately	by city and street	address)				
FACILITY INFORMATION (please list each facility separately by city and street address)									
Facility Name:	Recruiting - Twin Falls	8	0	11					
City:	Twin Falls		County:	Twin Falls	The Control	00004			
Street Address:	617 Blue Lakes Boule	evard North	04-4- 0	I	Zip Code:	83301			
Facility Ownership: (could be private or state-owned, use "X" to mark	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	11/30/2026			
one):	X to mark).	Α	A to mark).			11/30/2020			
FUNCTION/USE OF FACILITY:	Could be administr	ative use client co	unseling hearing	rooms field offices	etc Address any	specialized			
needs which require additional sq		ativo aco, cilotit co	ancomig, noaring i	roomo, nota omooc	, oto: /taarooo arrj	opoolali20a			
Recruiting for Idaho National Guard.	dare reet.								
amount of rent they pay for the us	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. New location as of end of 2021 by Division of Public Works.								
	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 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Use "X" to mark the year facility			N.						
would be surplused.	N	N	N	N	N	N			
WORK AREAS: Work areas are a one building would be 3 work area	• •	full-time employees	s, contractors, seas	sonal employees, a	auditors, etc. (3 pe	ople working in			
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Total Number of Work Areas:	1	1	1	1	1	1			
Full-Time Equivalent Positions:	2	2	2	2	2	2			
Temp. Employees, Contractors,	0	0	0	0	0	0			
Auditors, etc.:	U	U	U	U	U	U			
SQUARE FEET: Use "net rentab will be the figure shown in the Lea					State-owned facilit	y. Typically, this			
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Square Feet:	1440	1440	1440	1440	1440	1440			
FACILITY COST: Include annual which are not included in rent pay agency, this should be included a 3%/yr. Increase all other facility-re	ment made to your s well. If the lease elated costs by 3%/	Landlord. If improwill be expiring and by as well. Use "Ca	ovements will need d the future rent is <u>liculation Sheet</u> " if	to be made to the not specified in the necessary. Do not	facility and will be e lease agreement, t include telephone	paid by the increase rent by costs or rent			
discounts. If you anticipate moving				crease in sq ft leas	ed and estimate a	new market rate			
for the new facility. Do NOT use									
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Total Facility Cost/Yr:	\$27,820.80	\$28,377.22	\$28,944.76	\$29,523.66	\$30,114.13	\$30,716.41			
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	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:									
AGENCY NOTES:									

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B									
			NFORMATION						
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR					
Division/Bureau:				of Military					
Prepared By:	Mr. Je	eff Hill	E-mail Address:		jhill@imd.idaho.gov				
Telephone Number:		01-4250	Fax Number:		Jime inandario.gov				
DFM Analyst:	, ,	Jarvis	LSO/BPA Analyst:		Christine Otto				
Date Prepared:		2022	For Fiscal Year:		2023				
			n facility separately	, by city and etroot					
		or (piease list each	i lacility separately	by city and street	audi ess)				
Facility Name:	Recruiting - Boise		I -	1					
City:	Boise		County:	Ada	1				
Street Address:	1451 N Milwaukee Ro	l.			Zip Code:	83704			
	Private Lease (use	V	State Owned (use		Lease Expires:	0/20/2024			
or state-owned, use "X" to mark	"X" to mark):	X	"X" to mark):			9/30/2024			
one): FUNCTION/USE OF FACILITY:	Cauld be administr	estiva usa aliant sa	unceling bearing	roome field officer	oto Address ser	one siglified			
runction/use of Facility:	Could be administr	ative use, client co	ounseling, nearing	rooms, field offices	s, etc. Address any	specialized			
needs which require additional sq									
Recruiting activity for Idaho National (Guard.								
COMMENTS: Address recent f		acating, amount o	fanasa laggad ta a	thay atota agancies	fodoval agamaica	ata 9 tha amazunt			
COMMENTS: Address reasons for				ther state agencies	s, rederal agencies,	etc. & the amount			
of rent they pay for the use of you	r facility; or other o	comments which m	ight be helpful.						
Pay utility costs.									
SURPLUS PROPERTY: Facilities	s to be disposed of	and funds re-utiliz	ed for building rep	lacement or renov	ation of facilities.	This could also			
include leased facilities if the leas	ed facility is to be	acated prior to the	expiration date of	the lease.					
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Use "X" to mark the year facility									
would be surplused.	N	N	N	N	N	N			
WORK AREAS: Work areas are a	areas occupied by	full-time employees	s, contractors, seas	sonal employees, a	uditors, etc. (3 per	ople working in			
one building would be 3 work area	ns)		, , ,		, , , . , . , . , .				
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Total Number of Work Areas:	4	4	4	112402012020	112020120				
Full-Time Equivalent Positions:	0	0	0						
Temp. Employees, Contractors,									
Auditors, etc.:	0	0	0						
SQUARE FEET: Use "net rentab	le" so ft if in a facil	ity leased from a n	rivate narty: use "L	sable" so ft if in a	State-owned facility	v Typically this			
will be the figure shown in the Lea					Otato Omnou idonit	y. Typiouny, uno			
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Square Feet:	1696	1696	1696	REGOLOT 2020	REGOLOT 2020	REGOLOT ZOZI			
EACH ITY COST: Include convert						llus usasintananas			
FACILITY COST: Include annual	rent, plus any faci	lity-related costs, s	such as utilities, jar	iltoriai service, pro	perty taxes or build	aing maintenance			
which are not included in rent pay									
agency, this should be included as	s well. If the lease	will be expiring an	d the future rent is	not specified in the	e lease agreement,	increase rent by			
3%/yr. Increase all other facility-re	elated costs by 3%	yr as well. Use "Ca	iculation Sneet" if	necessary. Do not	include telephone	costs or rent			
discounts. If you anticipate moving	ig to a new facility,	you need to take I	nto account any in	crease in sq π ieas	ed and estimate a i	new market rate			
for the new facility. Do NOT use y				DECUECT MAGE	DECLIECT MACC	DECLIECT 2027			
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Total Facility Cost/Yr:	\$43,770.36	\$44,476.20	\$45,196.08						
IMPORTANT NOTES:									
1. Please fill in the white sections	only! If you have	any questions, plea	ase call Tracy @ 33	32-1933.					
2. Upon completion, please send	to Tracy Whittingto	on at the Division o	f Public Works. Th	nis can be emailed	to him at				
Tracy.Whittington@adm.idaho.go	v								
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary									
sheet with your submittal.			_						
4. Attach a hardcopy of this subm	nittal, as well as the	Facility Information	n Summary Sheet,	, if applicable, with	your budget reque	st.			
AGENCY NOTES:									

		OIL ITY MEEDS			. .		
	FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	nt to IC 67-5708	8B		
		AGENCY II	NFORMATION				
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR			
Division/Bureau:			Division (of Military			
Prepared By:	Mr. Je	əff Hill	E-mail Address:		jhill@imd.idaho.gov		
Telephone Number:	· /	01-4250	Fax Number:				
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto		
Date Prepared:	7/20/	/2022	For Fiscal Year:		2023		
FACII	LITY INFORMATION	ON (please list each	h facility separately	by city and street	address)		
Facility Name:	Recruiting - Meridian	- Majestic Marketplace	;				
City:	Meridian		County:	Ada			
Street Address:	2032 E Overland Roa		, ,	Į.	Zip Code:	83642	
Street Address: Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:		
or state-owned, use "X" to mark	"X" to mark):	X	"X" to mark):			6/30/2024	
one): FUNCTION/USE OF FACILITY:							
FUNCTION/USE OF FACILITY:	Could be administr	ative use, client co	ounseling, hearing	rooms, field offices	i, etc. Address any	specialized	
needs which require additional sq							
Recruiting activity for Idaho National	Guard.						
COMMENTS: Address reasons for	or expanding or rel	ocating: amount of	f space leased to o	ther state agencies	federal agencies	etc. & the amount	
of rent they pay for the use of you		-	-	and data agonolos	,, rodorar agorioloo,	oto: a the amount	
Pay utility costs.	radinty, or other c	TOTAL WILLOW	ngiit bo noipian				
,,							
CURRILLE PROPERTY: Facilities	- 4- h- diamd -/				otion of facilities 7	Flata annulal alan	
SURPLUS PROPERTY: Facilities					ation of facilities.	inis could also	
include leased facilities if the leas							
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Use "X" to mark the year facility	N	N	N				
would be surplused.							
WORK AREAS: Work areas are a	reas occupied by 1	rull-time employees	s, contractors, sea	sonai empioyees, a	luditors, etc. (3 ped	ople working in	
one building would be 3 work area	•						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Number of Work Areas:	2	2	2				
Full-Time Equivalent Positions:	2	2	2				
Temp. Employees, Contractors,	0	0	0				
Auditors, etc.:							
SQUARE FEET: Use "net rentab					State-owned facility	y. Typically, this	
will be the figure shown in the Lea							
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	1200	1200	1200				
FACILITY COST: Include annual	rent, plus any faci	lity-related costs, s	such as utilities, jar	nitorial service, pro	perty taxes or build	ding maintenance	
which are not included in rent pay	ment made to your	Landlord. If impro	ovements will need	to be made to the	facility and will be	paid by the	
agency, this should be included as							
3%/yr. Increase all other facility-re							
discounts. If you anticipate movir							
for the new facility. Do NOT use y				•			
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Facility Cost/Yr:	\$32,412.00	\$32,412.00	\$32,412.00				
IMPORTANT NOTES:	402,112.00	ψ02, 112.00	402 , 112.00				
Please fill in the white sections	only! If you have	any questions nles	ase call Tracy @ 33	12_1933			
					to him of		
2. Upon completion, please send Tracy.Whittington@adm.idaho.gov		on at the Division o	T Public Works. If	ils can be emailed	to nim at		
					01 1 1 1 1		
3. If you have five or more locatio	ns, please summar	ize the information	on the Facility Inf	ormation Summary	Sheet and include	this summary	
sheet with your submittal.							
4. Attach a hardcopy of this subm	ittal, as well as the	Facility Information	on Summary Sheet	, if applicable, with	your budget reque	st.	
AGENCY NOTES:							
Updated Lease from 2021-2024							

	FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
	TIVE-TEAKTA		NFORMATION	111 10 10 07-57 0				
AGENCY NAME:				OF THE GOVERNOR				
Division/Bureau:				of Military	·			
Prepared By:	Mr .le	eff Hill	E-mail Address:	or willitary	jhill@imd.idaho.gov			
Telephone Number:		01-4250	Fax Number:		Jillie IIIa.iaailo.gov			
DFM Analyst:	` '	Jarvis	LSO/BPA Analyst:		Christine Otto			
Date Prepared:		2022	For Fiscal Year:		2023			
	ITY INFORMATION	N (please list each		by city and street				
Facility Name:		ort (product not odd)	radinty doparatory	, by only and on our	uuu. oooj			
City:	Recruiting - Hayden		County:	Vantauni:				
Street Address:	Hayden 279 West Prairie Sho	oning Contor	County:	Kootenai	Zin Codo:	02025		
		pping Center	State Owned (use	ı	Zip Code:	83835		
or state-owned, use "X" to mark	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	7/31/2022		
one):								
one): FUNCTION/USE OF FACILITY:	Could be administr	ative use, client co	unseling, hearing	rooms, field offices	etc. Address any	specialized		
needs which require additional sq	uare feet.		,g		,	-		
Recruiting activity for the Idaho Nation								
,								
COMMENTO: A dilinerary for				41	6. d	-4- 0 414		
COMMENTS: Address reasons for				tner state agencies	s, rederal agencies,	etc. & the amount		
of rent they pay for the use of you	r facility; or other o	comments which m	ight be helpful.					
Hayden is located minutes from Coeu	r d'Alene.							
SURPLUS PROPERTY: Facilities	s to be disposed of	and funds re-utiliz	ed for building rep	lacement or renova	ation of facilities.	This could also		
include leased facilities if the leas	ed facility is to be	acated prior to the	expiration date of	the lease.				
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Use "X" to mark the year facility						·		
would be surplused.	N	N	N	N	N	N		
WORK AREAS: Work areas are a	areas occupied by	full-time employees	s, contractors, sea	sonal employees, a	uditors, etc. (3 pe	ople working in		
one building would be 3 work area	ıs)							
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Total Number of Work Areas:	2	2	2	2	2	2		
Full-Time Equivalent Positions:	2	2	2	2	2	2		
Temp. Employees, Contractors,								
Auditors, etc.:	0	0	0	0	0	0		
SQUARE FEET: Use "net rentab	le" sq ft if in a facil	ity leased from a p	rivate party; use "u	sable" sq ft if in a	State-owned facilit	y. Typically, this		
will be the figure shown in the Lea						, ,, ,,		
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Square Feet:	1444	1444	1444	1444	1444	1444		
FACILITY COST: Include annual								
which are not included in rent pay	ment made to you	Landlard If impr	ovemente will need	I to he made to the	facility and will be	noid by the		
agency, this should be included as								
3%/yr. Increase all other facility-re	s well. If the lease	will be expliffing and	d the future fellt is	nocossany Do not	include telephone	coete or ront		
discounts. If you anticipate movir	erated costs by 3 %	you need to take i	nto account any in	oroses in an et less	ad and actimate a	now market rate		
for the new facility. Do NOT use y				crease iii sy it ieas	eu anu estimate a i	iew iliaiket late		
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Total Facility Cost/Yr:								
	\$22,642.83	\$23,095.69	\$23,557.60	\$24,028.75	\$24,509.33	\$24,999.51		
IMPORTANT NOTES:								
1. Please fill in the white sections								
2. Upon completion, please send		on at the Division o	f Public Works. Th	nis can be emailed	to him at			
Tracy.Whittington@adm.idaho.gov.								
3. If you have five or more locatio	ns, please summai	ize the information	on the Facility Inf	ormation Summary	Sheet and include	this summary		
sheet with your submittal.								
4. Attach a hardcopy of this subm	ittal, as well as the	Facility Information	on Summary Sheet	, if applicable, with	your budget reque	st.		
AGENCY NOTES:								

	CIVE VEAD EA	CII ITV NEEDS	DI AM purcua	nt to IC 67-5708	0 D		
	FIVE-TEAR FA			111 10 10 67-570	0 D		
			NFORMATION				
AGENCY NAME:				OF THE GOVERNOR			
Division/Bureau:			Division of	of Military			
Prepared By:	Mr. Je		E-mail Address:		jhill@imd.idaho.gov		
Telephone Number:	, ,)1-4250	Fax Number:				
DFM Analyst:	Adam		LSO/BPA Analyst:		Christine Otto		
Date Prepared:	7/20/	2022	For Fiscal Year:		2023		
FACII	LITY INFORMATION	N (please list each	n facility separately	by city and street	address)		
Facility Name:	Recruiting Station				· · · · · · · · · · · · · · · · · · ·		
City:	Idaho Falls		County:	Bonneville			
Street Address:	3096 South 25th East	Poad	oddity.	bollileville	Zip Code:	83404	
Facility Ownership: (could be private	Private Lease (use	Noau	State Owned (use		Lease Expires:	63404	
or state-owned, use "X" to mark	"X" to mark):	X	"X" to mark):		Lease Expires.	3/31/2023	
one):	A to mark).	X	A to mark).			3/31/2023	
FUNCTION/USE OF FACILITY:	Could be administr	ative use client co	unseling hearing	rooms field offices	etc Address any	specialized	
needs which require additional sq		utivo uoo, oiioiit oo	anooning, noaring i	ioomo, noid omiood	, oto: Maarooo arry	opoolalizoa	
Recruiting station - federally funded.	uare reet.						
Recruiting station - rederally funded.							
COMMENTS: Address reasons for	or expanding or rel	ocating; amount of	space leased to o	ther state agencies	, federal agencies,	etc. & the amount	
of rent they pay for the use of you		-	-		, .		
Utilities paid seperately			.g 20				
ominos para soporatory							
SURPLUS PROPERTY: Facilities	s to be disposed of	and funds re-utiliz	ed for building rep	lacement or renova	ation of facilities. 1	This could also	
include leased facilities if the leas	ed facility is to be v	acated prior to the	expiration date of	the lease.			
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Use "X" to mark the year facility						-,	
would be surplused.	N	N					
WORK AREAS: Work areas are a	reas occupied by	ull-time employees	s. contractors, seas	sonal employees, a	uditors, etc. (3 ped	ople working in	
one building would be 3 work area		un umo omproyou	5, 001111401010, 0041	oniai ompioyood, a	additiono, otto. (o por	opio ironang in	
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
			REQUEST 2024	REQUEST 2025	REQUEST 2020	REQUEST 2021	
Total Number of Work Areas:	2	2					
Full-Time Equivalent Positions:	2	2					
Temp. Employees, Contractors,	0	0					
Auditors, etc.:							
SQUARE FEET: Use "net rentab					State-owned facility	y. Typically, this	
will be the figure shown in the Lea	se Agreement if lea	ased from a private	party or in the MC	OU if state-owned.			
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	2000	2000					
FACILITY COST: Include annual	rent, plus any faci	ity-related costs, s	uch as utilities, iar	itorial service, pro	perty taxes or build	ling maintenance	
which are not included in rent pay		-		· · · · · · · · · · · · · · · · · · ·	•		
agency, this should be included a							
3%/yr. Increase all other facility-re							
discounts. If you anticipate movir							
	•	•	•	crease in sq it leas	eu anu estimate a r	iew market rate	
for the new facility. Do NOT use y	•	•		DECLIECT COOF	DECLIECT COCC	DECLIFOT COST	
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Facility Cost/Yr:	\$41,462.86	\$42,706.75					
IMPORTANT NOTES:							
1. Please fill in the white sections	only! If you have a	any questions, plea	ase call Tracy @ 33	2-1933.			
2. Upon completion, please send					to him at		
Tracy.Whittington@adm.idaho.go	, ,						
		izo the information	on the English Inf	ormation Summer	Shoot and include	this summer:	
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.							
I. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.							
AGENCY NOTES:							
Penewal of lease pending for additional	5 years						
Renewal of lease pending for additional	o years.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
		AGENCY II	NFORMATION				
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR	l		
Division/Bureau:			Division of	of Military			
Prepared By:	Mr. Je	eff Hill	E-mail Address:		jhill@imd.idaho.gov		
Telephone Number:	(208) 80	01-4250	Fax Number:				
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Christine Otto		
Date Prepared:	7/20/	2022	For Fiscal Year:		2023		
FACII	ITY INFORMATION	ON (please list each	facility separately	y by city and street address)			
Facility Name:	Recruiting Station	W.			•		
City:	Pocatello		County:	Bannock			
Street Address:		Suite 380, Pocatello, ID	•	Barriock	Zip Code:		
Street Address: Facility Ownership: (could be private	Private Lease (use	Carto 600, 1 Godieno, 1D	State Owned (use		Lease Expires:		
or state-owned, use "X" to mark one);	"X" to mark):	Х	"X" to mark):			8/31/2027	
FUNCTION/USE OF FACILITY:	Could be administr	ative use, client co	unseling, hearing	rooms, field offices	s, etc. Address any	specialized	
needs which require additional sq							
This lease does have NNN included as							
COMMENTS: Address reasons for				ther state agencies	s, federal agencies,	etc. & the amount	
of rent they pay for the use of you	r facility; or other o	comments which m	ight be helpful.				
Utilities paid seperately							
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 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Use "X" to mark the year facility		N				N	
would be surplused.	N	N	N	N	N	N	
WORK AREAS: Work areas are a	reas occupied by	full-time employees	s, contractors, seas	sonal employees, a	uditors, etc. (3 per	ople working in	
one building would be 3 work area	is)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Number of Work Areas:	2	2	2	2	2	2	
Full-Time Equivalent Positions:	2	2	2	2	2	2	
Temp. Employees, Contractors,	0	0	0	0	0	0	
Auditors, etc.:			_			-	
SQUARE FEET: Use "net rentab	le" sq ft if in a facil	ity leased from a p	rivate party; use "ι	ısable" sq ft if in a	State-owned facility	y. Typically, this	
will be the figure shown in the Lea							
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	860						
FACILITY COST: Include annual	rent, plus any faci	lity-related costs, s	uch as utilities, jar	nitorial service, pro	perty taxes or build	ding maintenance	
which are not included in rent pay agency, this should be included as 3%/yr. Increase all other facility-re discounts. If you anticipate movir	s well. If the lease elated costs by 3%	will be expiring and /yr as well. Use " <mark>Ca</mark>	d the future rent is <u>lculation Sheet</u> " if	not specified in the necessary. Do not	e lease agreement, t include telephone	increase rent by costs or rent	
for the new facility. Do NOT use y	our old rate per so	ft - it may not be	a realistic figure.				
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Facility Cost/Yr:	\$14,506.00	\$14,954.64	\$15,403.28	\$15,865.38	\$16,341.34	\$16,831.58	
IMPORTANT NOTES:							
1. Please fill in the white sections	only! If you have	any questions, plea	ase call Tracy @ 33	32-1933.			
2. Upon completion, please send		on at the Division o	f Public Works. Th	nis can be emailed	to him at		
Tracy.Whittington@adm.idaho.gov 3. If you have five or more locatio		riza tha information	on the Escility Inf	ormation Summer	Shoot and include	thic cummany	
	iis, piease suilimai	ize the information	on the Facility Int	ormation Summary	Sileet and include	uns summary	
sheet with your submittal. 4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.							
AGENCY NOTES:	intai, as well as the	, active information	Jummary Sneet,	, applicable, with	your bauget reque	J.,	
AGENCT NOTES:							
5 year renewal starts 9/1/22							
- /							

Total Number of Work Areas: 2		FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	nt to IC 67-570	8B				
Division of Milliany Telephone Number: (208) 801-4250 Fax Number: (209) 801-4250 Fax Number: (200) 801-4250 Fax Number: (201) 801-4250 Fax Numb			AGENCY II	NFORMATION						
Prepared By: Mr. Jeff Hell E-mail Address: juil @ j	AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR					
Telephone humber: (208) 801-4250 Fax Number: Committed Charles Committed Char	Division/Bureau:			Division of	of Military					
DEM Analyst:	Prepared By:	Mr. Je	eff Hill	E-mail Address:		jhill@imd.idaho.gov				
Transpared: Trace	Telephone Number:	(208) 80	01-4250	Fax Number:						
FACILITY INFORMATION (please list each facility separately by city and street address) Finality Name: City: Catival Carryon County: Catival Carryon County: Carryon County Carryon Car	DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Christine Otto				
Giry: Carbonal Country: Comyon Carbonal Country: Comyon Carbonal Country: Carbonal C	Date Prepared:	7/20/	2022	For Fiscal Year:		2023				
Giry: Carbonal Country: Comyon Carbonal Country: Comyon Carbonal Country: Carbonal C	FACIL	ITY INFORMATION	ON (please list each	n facility separately	by city and street address)					
Commence of the commence of th			(1	,,	.,,					
Street Address: \$206 Ceveland Blvd, Ste 108, Caldwell, ID Zip Code: \$3307 Zip	_			County	Canyon					
Facility Ownership: (could be private Private Lease (use or state-owned, use "X" to mark): X state Owned (use or state-owned, use "X" to mark): X to mark X to				County.	Cariyon	Zin Codo:	02007			
or state-owned, use "X" to mark; X "X" to mark; X "X" to mark; X "X" to mark; X "X" to mark; X "X" to mark; X "X" to mark; X "X" to mark; X "X" to mark; X "X" to mark; X X" to mark; X X X X X X X X X			Ste 100, Caldwell, ID	State Owned (use		•	83607			
EUNCHION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amo 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 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2026 Bes "X* to mark the year facility BNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNN	or state-owned, use "X" to mark		Х			Lease Expires.	2/29/2028			
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amo 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 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 202 Use "X" to mark the year facility N N N N N N N N N N N N N N N N N N N	FUNCTION/USE OF FACILITY: (ative use, client co	unseling, hearing ı	rooms, field offices	, etc. Address any	specialized			
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 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 202 Ise "X" to mark the year facility N N N N N 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 surpleyed. FISCAL YR: ACTUAL 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 202 Total Number of Work Areas: FISCAL YR: ACTUAL 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQ	needs which require additional sq	uare feet.								
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 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2026 use "X" to mark the year facility N N N N N N N N N N N N N N N N N N N					ther state agencies	s, federal agencies,	etc. & the amount			
Include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease. FISCAL YR: ACTUAL 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 R	or rent they pay for the use of you	r tacility; or other o	comments which m	ignt be nelpful.						
FISCAL YR: ACTUAL 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2026 REQUEST 2026 No.	· · · · · · · · · · · · · · · · · · ·									
Use "X" to mark the year facility would be surplused. N			<u> </u>			REQUEST 2026	REQUEST 2027			
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 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2026 Full-time Equivalent Positions: 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2										
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FISCAL YR: ACTUAL 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2027 Total Number of Work Areas: 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	WORK AREAS: Work areas are a	reas occupied by	full-time employees	s, contractors, seas	sonal employees, a	uditors, etc. (3 per	ople working in			
Total Number of Work Areas: 2	one building would be 3 work area	s)								
Temp. Employees, Contractors, Auditors, etc.: O	FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Full-Time Equivalent Positions: 2	Total Number of Work Areas:	2	2	2	2	2	2			
Temp. Employees, Contractors, Auditors, etc.: O	Full-Time Equivalent Positions:	2								
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, the 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 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2025 Square Feet: 1400 1400 1400 1400 1400 1400 1400 140		0	0	0	0		0			
FISCAL YR: ACTUAL 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2026 Square Feet: FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenan 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 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 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2026 Total Facility CostYr: \$25,900.00 \$25,900.00 \$27,972.00							v Typically this			
FISCAL YR: ACTUAL 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2026 Square Feet: 1400 1400 1400 1						otate-ownica racint	y. Typically, tills			
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenany 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 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2026 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:						REQUEST 2026	REQUEST 2027			
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenan 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 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2026 Total Facility Cost/Yr: \$25,900.00 \$25,900.00 \$27,972.00 \$27,97				REGOLOT 2024	REGOLOT EULO	REGOLOT 2020	REGOLOT ZOZI			
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 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2026 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:	·			uah as utilitias isn	itorial comice nue	northy toyon or built	lina maintanana			
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 b 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 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2025 [Total Facility CostVr: \$25,900.00 \$25,900.00 \$27,972.00 \$27,9			•	· •	· •	•	•			
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 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2026 Total Facility Cost/Yr: \$25,900.00 \$25,900.00 \$27,972.00							•			
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 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2026 Total Facility Cost/Yr: \$25,900.00 \$25,900.00 \$27,972.00										
for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure. FISCAL YR: ACTUAL 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2026 Total Facility Cost/Yr: \$25,900.00 \$25,900.00 \$27,972.00 \$		•	<u> </u>		•	· ·				
FISCAL YR: ACTUAL 2022 ESTIMATE 2023 REQUEST 2024 REQUEST 2025 REQUEST 2026 REQUEST 2026 Total Facility Cost/Yr: \$25,900.00 \$25,900.00 \$27,972					crease in sq ft leas	ed and estimate a i	new market rate			
Total Facility Cost/Yr: \$25,900.00 \$25,900.00 \$27,972.0										
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2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov. 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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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:		•	on at the Division o	f Public Works. Th	is can be emailed	to him at				
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:										
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. AGENCY NOTES:										
AGENCY NOTES:										
		ittal, as well as the	racility information	ni Summary Sneet,	ii applicable, with	your budget reque	રા.			
	AGENCY NOTES:									
Additional 5 years extended as of 5/12/22.										

	FIVE-YEAR FA	ACILITY NEEDS	PLAN, pursua	nt to IC 67-5708	8B		
			NFORMATION				
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR			
Division/Bureau:			Division o	of Military			
Prepared By:	Mr. Je	eff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 80	01-4250	Fax Number:				
DFM Analyst:			LSO/BPA Analyst:		Christine Otto		
Date Prepared:	7/20/	/2022	For Fiscal Year:		2023		
FACII	LITY INFORMATION	ON (please list each	n facility separately	by city and street	address)		
Facility Name:	ING Headquarters						
City:	Boise		County:		Ada		
Street Address:	4040 W Guard St, Bld	ig 600			Zip Code:		
	Private Lease (use		State Owned (use		Lease Expires:		
or state-owned, use "X" to mark one):	"X" to mark):		"X" to mark):				
FUNCTION/USE OF FACILITY: (Could be administr	rative use, client co	unseling, hearing r	rooms, field offices	, etc. Address any	specialized	
needs which require additional sq							
Administrative use for the Commandin	ng General's staff.						
	· ·					P	
COMMENTS: Address reasons for	or expanding or rel	ocating: amount of	f space leased to o	ther state agencies	federal agencies,	etc. & the amount	
of rent they pay for the use of you			-		, 1020.2. 2.	0.0. 0	
Janitorial services added in lieu of sta	• • • • • • • • • • • • • • • • • • • •		1911. 44 11				
SURPLUS PROPERTY: Facilities	s to be disposed of	f and funds re-utiliz	and for building ren	lacement or renov	ation of facilities T	This could also	
include leased facilities if the lease	•		•		allon or racinges.	IIIS COUIG also	
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Use "X" to mark the year facility							
would be surplused.	N	N	N	N	N	N	
	reas occupied by	full-time employees	s. contractors, seas	sonal employees, a	uditors, etc. (3 pec	ple working in	
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:	•	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Number of Work Areas:	68	68	68	68	68	68	
Full-Time Equivalent Positions:	60	60	60	60	60	60	
Temp. Employees, Contractors,		8	8				
Auditors, etc.:	8	δ	ზ	8	8	8	
SQUARE FEET: Use "net rentable	le" sq ft if in a facil	ity leased from a pr	rivate party; use "u	sable" sq ft if in a	State-owned facility	y. Typically, this	
will be the figure shown in the Lea	i <mark>se Agreement if le</mark> r	ased from a private	party or in the MO	OU if state-owned.			
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	50000	50000	50000	50000	50000	50000	
FACILITY COST: Include annual	rent, plus any faci	lity-related costs, s	uch as utilities, jan	itorial service, pro	perty taxes or build	ling maintenance	
which are not included in rent pay		-			• •	-	
agency, this should be included as							
3%/yr. Increase all other facility-re							
discounts. If you anticipate movin	ng to a new facility,	you need to take in	nto account any inc	crease in sq ft leas	ed and estimate a r	new market rate	
for the new facility. Do NOT use y							
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
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, plea	ase call Tracy @ 33	2-1933.			
					to him at		
. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at racy.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							
heet 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:	,		,		,		
7.02.101 110120.							

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B											
		AGENCY II	NFORMATION								
AGENCY NAME:		EXECUTIVE OFFICE OF THE GOVERNOR									
Division/Bureau:		W 1 1111	Division o	of Military							
Prepared By:		eff Hill	E-mail Address:		jhill@imd.idaho.gov						
Telephone Number:	, ,	01-4250	Fax Number:		Obstation Office						
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto						
Date Prepared:		/2022	For Fiscal Year:		2023						
	LITY INFORMATION	JN (please list each	h facility separately	by city and street	address)						
Facility Name:	Public Safety Commu	inications Center									
City:	Meridian		County:	Ada							
Street Address: Facility Ownership: (could be private	700 S. Stratford Drive)			Zip Code:						
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:						
or state-owned, use "X" to mark	"X" to mark):		"X" to mark):	X							
one): FUNCTION/USE OF FACILITY:	Cauld be administ	rativa vaa aliant aa	unceling bearing	rooms field offices	ata Address su	, anacializad					
needs which require additional sq	Could be administi	rative use, client co	bunseling, nearing	rooms, field offices	s, etc. Address any	specialized					
State emergency communications sys											
S											
COMMENTS: Address reasons f	or expanding or re	locating: amount o	f space leased to o	ther state agencies	. federal agencies.	etc. & the amount					
of rent they pay for the use of you			-	thor otato agonoloc	, roudrai agomoido,	otor a tho amount					
or rent they pay for the use of you	r lacinty, or other t	comments which in	ngitt be neipidi.								
CURRILIC PROPERTY: Facilities	. 4	f f		1	- 41 	Plata a social also					
SURPLUS PROPERTY: Facilitie include leased facilities if the leas					ation of facilities.	inis could also					
					DECLIFOT 2020	DECLIECT 2027					
FISCAL YR:	ACTUAL 2022 N	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
MODIC ADEAC. Modernia						I IN					
		tuii-time empioyee	s, contractors, seas	sonai empioyees, a	NORK 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 area	•				(- р	ople working in					
FISCAL YR:		EQTINATE 0000	DECLIECT COO.	DECLIEST ASSE							
	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Total Number of Work Areas:	15	15	15	15	REQUEST 2026 15	REQUEST 2027 15					
Full-Time Equivalent Positions:					REQUEST 2026	REQUEST 2027					
Full-Time Equivalent Positions: Temp. Employees, Contractors,	15	15	15	15	REQUEST 2026 15	REQUEST 2027 15					
Full-Time Equivalent Positions: Temp. Employees, Contractors, Auditors, etc.:	15 15 2	15 15 2	15 15 3	15 15 3	REQUEST 2026 15 15 3	REQUEST 2027 15 15 3					
Full-Time Equivalent Positions: Temp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab	15 15 2 le" sq ft if in a facil	15 15 2 ity leased from a p	15 15 3 rivate party; use "u	15 15 3 sable" sq ft if in a	REQUEST 2026 15 15 3	REQUEST 2027 15 15 3					
Full-Time Equivalent Positions: Temp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab will be the figure shown in the Lea	15 15 2 le" sq ft if in a facil se Agreement if le	15 15 2 ity leased from a p	15 15 3 rivate party; use "use party or in the MC	15 15 3 sable" sq ft if in a	REQUEST 2026 15 15 3 State-owned facilit	15 15 3 y. Typically, this					
Full-Time Equivalent Positions: Temp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab will be the figure shown in the Lea FISCAL YR:	15 15 2 le" sq ft if in a facilise Agreement if le	15 15 2 ity leased from a private ESTIMATE 2023	15 15 3 rivate party; use "use party or in the MC REQUEST 2024	15 15 3 sable" sq ft if in a OU if state-owned. REQUEST 2025	REQUEST 2026 15 15 3 State-owned facilit REQUEST 2026	REQUEST 2027 15 15 3 y. Typically, this REQUEST 2027					
Full-Time Equivalent Positions: Temp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab will be the figure shown in the Lea FISCAL YR: Square Feet:	15 15 2 le" sq ft if in a facil se Agreement if le ACTUAL 2022 13200	15 15 2 ity leased from a private ESTIMATE 2023	15 15 3 rivate party; use "use party or in the MC REQUEST 2024	15 15 3 sable" sq ft if in a bu if state-owned. REQUEST 2025	REQUEST 2026 15 15 3 State-owned facility REQUEST 2026 13200	15 15 3 y. Typically, this REQUEST 2027					
Full-Time Equivalent Positions: Temp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab will be the figure shown in the Lea FISCAL YR: Square Feet: FACILITY COST: Include annual	15 15 2 le" sq ft if in a facilise Agreement if le ACTUAL 2022 13200 rent, plus any faci	15 15 2 ity leased from a private ESTIMATE 2023 13200 lity-related costs, s	15 15 3 rivate party; use "use party or in the MC REQUEST 2024 13200 such as utilities, jar	15 15 3 usable" sq ft if in a bu if state-owned. REQUEST 2025 13200 nitorial service, pro	REQUEST 2026 15 15 3 State-owned facilit REQUEST 2026 13200 perty taxes or build	REQUEST 2027 15 15 3 y. Typically, this REQUEST 2027 13200 ding maintenance					
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	FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	nt to IC 67-570	8B		
			NFORMATION				
AGENCY NAME:		EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:		Division of Military					
Prepared By:	Mr .le	eff Hill	E-mail Address:	Ji William y	jhill@imd.idaho.gov		
Telephone Number:		01-4250	Fax Number:		(208) 422-6789		
DFM Analyst:	, ,	Jarvis	LSO/BPA Analyst:		Christine Otto		
Date Prepared:		2022	For Fiscal Year:				
					2023		
FACI	LITY INFORMATIO	ON (please list each	n facility separately	by city and street	address)		
Facility Name:	Public Safety Commu	nications Field Office					
City:	Coeur d'Alene		County:		Kootenai		
Street Address:	600 West Prairie Ave				Zip Code:		
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:		
or state-owned, use "X" to mark	"X" to mark):		"X" to mark):	X			
one):							
FUNCTION/USE OF FACILITY:	Could be administr	ative use, client co	ounseling, hearing	rooms, field offices	s, etc. Address any	specialized	
needs which require additional sq							
Field office and warehouse for Public	Safety Communication	ons district staff.					
COMMENTS: Address reasons f		•	•	ther state agencies	s, federal agencies,	etc. & the amount	
of rent they pay for the use of you	r facility; or other o	comments which m	ight be helpful.				
CURRILIC PROPERTY: Facilities	. 4 . 1			1	-41	Plata a such diselect	
SURPLUS PROPERTY: Facilitie	· ·		• •		ation of facilities.	inis could also	
include leased facilities if the leas				the lease.			
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Use "X" to mark the year facility							
would be surplused.							
WORK AREAS: Work areas are a	areas occupied by	full-time employees	s, contractors, seas	sonal employees, a	uditors, etc. (3 per	ople working in	
one building would be 3 work area	•				, , ,		
)	<u> </u>	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026		
						REQUEST 2027	
FISCAL YR:			2			REQUEST 2027	
Total Number of Work Areas:	2	2	2	2	2	2	
Total Number of Work Areas: Full-Time Equivalent Positions:			2 2			·	
Total Number of Work Areas: Full-Time Equivalent Positions: Temp. Employees, Contractors,	2	2		2	2	2	
Total Number of Work Areas: Full-Time Equivalent Positions: Temp. Employees, Contractors, Auditors, etc.:	2 2 0	2 2 0	1	2 2 1	2 2 1	2 2 1	
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Total Number of Work Areas: Full-Time Equivalent Positions: Temp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab will be the figure shown in the Lea FISCAL YR: Square Feet: FACILITY COST: Include annual which are not included in rent pay agency, this should be included a 3%/yr. Increase all other facility-re discounts. If you anticipate movin for the new facility. Do NOT use of the new facility. Total Facility Cost/Yr: IMPORTANT NOTES: 1. Please fill in the white sections 2. Upon completion, please send Tracy.Whittington@adm.idaho.go 3. If you have five or more location sheet with your submittal. 4. Attach a hardcopy of this submitsed.	2 2 0 le" sq ft if in a facilise Agreement if le. ACTUAL 2022 1305 rent, plus any faciment made to your ment made to your old rate per sc ACTUAL 2022 \$900.00 only! If you have a to Tracy Whittingto y. ns, please summan	2 2 0 ity leased from a private ESTIMATE 2023 1305 lity-related costs, s Landlord. If impreviil be expiring an (yr as well. Use "Cayou need to take in the literature of the l	2 1 rivate party; use "use party or in the MO REQUEST 2024 1305 such as utilities, jar ovements will need d the future rent is alculation Sheet" if nto account any inc a realistic figure. REQUEST 2024 \$900.00 ase call Tracy @ 33 f Public Works. The	2 2 1 1 Isable" sq ft if in a DU if state-owned. REQUEST 2025 1305 Intorial service, pro to be made to the not specified in the necessary. Do no crease in sq ft leas REQUEST 2025 \$900.00 22-1933. It can be emailed cormation Summary	2 2 1 State-owned facility REQUEST 2026 1305 perty taxes or build facility and will be a lease agreement, include telephone ed and estimate a lease agreement and estimate and esti	2 2 1 1 y. Typically, this REQUEST 2027 1305 ding maintenance paid by the increase rent by costs or rent new market rate REQUEST 2027 \$900.00	
Total Number of Work Areas: Full-Time Equivalent Positions: Temp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab will be the figure shown in the Lea FISCAL YR: Square Feet: FACILITY COST: Include annual which are not included in rent pay agency, this should be included a 3%/yr. Increase all other facility-re discounts. If you anticipate movin for the new facility. Do NOT use of the new facility. Total Facility Cost/Yr: IMPORTANT NOTES: 1. Please fill in the white sections 2. Upon completion, please send Tracy.Whittington@adm.idaho.go 3. If you have five or more location sheet with your submittal. 4. Attach a hardcopy of this submitsed.	2 2 0 le" sq ft if in a facilise Agreement if le. ACTUAL 2022 1305 rent, plus any faciment made to your ment made to your old rate per sc ACTUAL 2022 \$900.00 only! If you have a to Tracy Whittingto y. ns, please summan	2 2 0 ity leased from a private ESTIMATE 2023 1305 lity-related costs, s Landlord. If impreviil be expiring an (yr as well. Use "Cayou need to take in the literature of the l	2 1 rivate party; use "use party or in the MO REQUEST 2024 1305 such as utilities, jar ovements will need d the future rent is alculation Sheet" if nto account any inc a realistic figure. REQUEST 2024 \$900.00 ase call Tracy @ 33 f Public Works. The	2 2 1 1 Isable" sq ft if in a DU if state-owned. REQUEST 2025 1305 Intorial service, pro to be made to the not specified in the necessary. Do no crease in sq ft leas REQUEST 2025 \$900.00 22-1933. It can be emailed cormation Summary	2 2 1 State-owned facility REQUEST 2026 1305 perty taxes or build facility and will be a lease agreement, include telephone ed and estimate a lease agreement and estimate and esti	2 2 1 1 y. Typically, this REQUEST 2027 1305 ding maintenance paid by the increase rent by costs or rent new market rate REQUEST 2027 \$900.00	

	FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	nt to IC 67-570	8B	
		AGENCY II	NFORMATION			
AGENCY NAME:		EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:			Division of	of Military		
Prepared By:	Mr. Je	eff Hill	E-mail Address:		jhill@imd.idaho.gov	
Telephone Number:	(208) 80)1-4250	Fax Number:		(208) 422-6789	
DFM Analyst:	Adam		LSO/BPA Analyst:		Christine Otto	
Date Prepared:	7/20/		For Fiscal Year:		2023	
FACII	LITY INFORMATION	ON (please list eacl	n facility separately	by city and street	address)	
Facility Name:	Public Safety Commu	nications Field Office				
City:	Lewiston		County:		Nez Perce	
Street Address:	2700 North & South H	lighway	-		Zip Code:	
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:	
or state-owned, use "X" to mark	"X" to mark):		"X" to mark):	X		
one):						
FUNCTION/USE OF FACILITY:		ative use, client co	ounseling, hearing	rooms, field offices	, etc. Address any	specialized
needs which require additional sq						
Field office and warehouse for Public	Safety Communication	ons district staff.				
COMMENTS: Address reasons for	or expanding or rel	ocating: amount o	f snace leased to o	ther state agencies	federal agencies	etc. & the amount
of rent they pay for the use of you				thor otato agonolos	,, rodorar agorioloc,	oto: a tilo allicant
or rent they pay for the use of you	racinty, or other c	oninionts windi in	igitt be neipidi.			
OURDING PROPERTY						
SURPLUS PROPERTY: Facilities	•		• .		ation of facilities. T	his could also
include leased facilities if the lease				,		
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility						
would be surplused.						
WORK AREAS: Work areas are a		full-time employees	s, contractors, seas	sonal employees, a	uditors, etc. (3 pec	ople working in
one building would be 3 work area	•					
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors,	0	0	0	0	0	0
Auditors, etc.:	-			·		-
SQUARE FEET: Use "net rentable					State-owned facility	y. Typically, this
will be the figure shown in the Lea						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2100	2100	2100	2100	2100	2100
FACILITY COST: Include annual	rent, plus any facil	lity-related costs, s	uch as utilities, jar	nitorial service, pro	perty taxes or build	ling maintenance
which are not included in rent pay						
agency, this should be included as					-	-
3%/yr. Increase all other facility-re		•		•	•	•
discounts. If you anticipate movin	g to a new facility,	you need to take i	nto account any in	crease in sq ft leas	ed and estimate a r	new market rate
for the new facility. Do NOT use y				•		
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00
IMPORTANT NOTES:	, , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , ,	, , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	V 1, 11 11
Please fill in the white sections	only! If you have a	any questions, plea	ase call Tracy @ 33	2-1933.		
2. Upon completion, please send					to him at	
	•	on at the Division o	T PUDIIC WOLKS. TI	iis can be emaneu	to min at	
Tracy.Whittington@adm.idaho.gov.						
	ns, piease summar	ize the information	on the Facility into	ormation Summary	Sneet and include	this summary
sheet with your submittal.		F 1114 - 1 - 5 41 -		16 11 1- 1 14h		-4
4. Attach a hardcopy of this subm	iiπai, as well as the	racility information	on Summary Sneet,	it applicable, with	your buaget reques	SI.
AGENCY NOTES:						

	FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	nt to IC 67-5708	8B	
	AGENCY INFORMATION					
AGENCY NAME:		EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:			Division of	of Military		
Prepared By:	Mr. Je	Mr. Jeff Hill E-mail Address: jhill@imd.idaho.gov				
Telephone Number:	(208) 80	01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:	` '	Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:		2022	For Fiscal Year:		2023	
	LITY INFORMATION			, by oity and atract		
			r racility Separatery	by city and street	auuress)	
Facility Name:	Public Safety Commu					
City:	Twin Falls		County:	Twin Falls		
Street Address: Facility Ownership: (could be private	626C Eastland Ave S	outh			Zip Code:	
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:	
or state-owned, use "X" to mark one):	"X" to mark):		"X" to mark):	Х		
FUNCTION/USE OF FACILITY:		ative use, client co	unseling, hearing	rooms, field offices	s, etc. Address any	specialized
needs which require additional sq	uare feet.					
Office & equipment repair space for P COMMENTS: Address reasons for				ther state agencies	s, federal agencies.	etc. & the amount
of rent they pay for the use of you				o. otato agoo.o	,, .ouo.u. ugoo.oo,	
ITD owns building.						
SURPLUS PROPERTY: Facilities include leased facilities if the leased facilities if the leased facilities if the leased facilities in the leased fa	•		• .		ation of facilities.	This could also
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility						-,
would be surplused.						
WORK AREAS: Work areas are a one building would be 3 work area		full-time employees	s, contractors, seas	sonal employees, a	uditors, etc. (3 pe	ople working in
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors,						
Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentab					State-owned facility	y. Typically, this
will be the figure shown in the Lea						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00
IMPORTANT NOTES:						
1. Please fill in the white sections	only! If you have	any questions, plea	ase call Tracy @ 33	2-1933.		
	 Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at 					
Tracy.Whittington@adm.idaho.go	v.					
sheet with your submittal.	8. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.					
4. Attach a hardcopy of this subm	nittal, as well as the	Facility Information	n Summary Sheet,	if applicable, with	your budget reque	st.
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
			NFORMATION			
AGENCY NAME:		EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:			Division	of Military		
Prepared By:	Mr. Je	Mr. Jeff Hill E-mail Address: jhill@imd.idaho.gov				
Telephone Number:		01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:	Adam		LSO/BPA Analyst:		Christine Otto	
Date Prepared:		2022	For Fiscal Year:		2023	
	LITTINFORMATIC	ON (piease list eaci	n tacility separately	by city and street	address)	
Facility Name:	Public Safety Commu	nications Field Office				
City:	Pocatello		County:	Bannock		
Street Address:	5205 South Fifth Ave				Zip Code:	83800
	Private Lease (use		State Owned (use		Lease Expires:	
or state-owned, use "X" to mark	"X" to mark):		"X" to mark):	Х		
one):						
FUNCTION/USE OF FACILITY:				rooms, field offices	s, etc. Address any	specialized
needs which require additional sq Office & equipment repair space for P	uare feet.					
Office & equipment repair space for P	ublic Safety Commur	nications district offic	ce.			
COMMENTS: Address reasons for rent they pay for the use of you	or expanding or rel r facility; or other o	ocating; amount of	f space leased to o	ther state agencies	s, federal agencies,	etc. & the amount
ITD owns building.	<u> </u>		-			
SURPLUS PROPERTY: Facilities			• .		ation of facilities.	This could also
include leased facilities if the lease	ed facility is to be v	acated prior to the	expiration date of	the lease.		
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility						
would be surplused.						
WORK AREAS: Work areas are a one building would be 3 work area		full-time employees	s, contractors, sea	sonal employees, a	uditors, etc. (3 pe	ople working in
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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	le" sq ft if in a facil	ity leased from a p	rivate party; use "u	sable" sq ft if in a	State-owned facilit	y. Typically, this
will be the figure shown in the Lea						, J. J.
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00
IMPORTANT NOTES:	ψ+,010.00	ψ+,010.00	ψ+,010.00	ψ+,010.00	ψ+,010.00	ψ+,010.00
1. Please fill in the white sections	only! If you have	any guastiana play	ann anll Trany @ 22	22 4022		
1. Please III III the white sections	only: II you have	any questions, pier	ase call tracy @ 33			
2. Upon completion, please send Tracy.Whittington@adm.idaho.gov		on at the Division o	f Public Works. Th	nis can be emailed	to him at	
3. If you have five or more locatio		rize the information	on the Facility Inf	ormation Summary	Sheet and include	this summary
A Attach a hardcopy of this cubm	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.					
A OFNOV NOTES	iittai, as weii as the	acinty informatio	ni Summary Sneet	, ii applicable, with	your buuget reque	3 1.
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	of Military			
Prepared By:	Mr. Je		E-mail Address:		jhill@imd.idaho.gov		
Telephone Number:	, ,		Fax Number:		(208) 422-6789		
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto		
Date Prepared:			For Fiscal Year:		2023		
FACII	LITY INFORMATION	ON (please list each	h facility separately	by city and street	address)		
Facility Name:	Public Safety Commu	nications Field Office					
City:	Rigby		County:	Jefferson			
Street Address:	206 N Yellowstone Hi	ghway			Zip Code:	83800	
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:		
or state-owned, use "X" to mark	"X" to mark):		"X" to mark):	Х			
one):	Control to a second sector	the control of the control	University by a series of	field affices	t. Adams as sur	I - Uma d	
FUNCTION/USE OF FACILITY:		ative use, client co	unseling, nearing i	rooms, field offices	s, etc. Address any	specialized	
needs which require additional sq		-!tions district offic					
Office & equipment repair space for P	ublic Safety Commu	nications district onlic	ce.				
<u></u>							
COMMENTS: Address reasons for				ther state agencies	, federal agencies,	etc. & the amount	
of rent they pay for the use of you							
ITD owns building.							
-							
SURPLUS PROPERTY: Facilities	s to be disposed of	and funds re-utiliz	ed for building ren	lacement or renov	ation of facilities	This could also	
include leased facilities if the leas	•		• .		ation of facilities.	illis could also	
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Use "X" to mark the year facility	ACTUAL 2022	ESTIMATE 2025	REQUEST 2027	REQUEST 2025	REQUEST 2020	REQUEST 2021	
would be surplused.		ļ					
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 area		unranie employees	s, contractors, sout	soliai ellipioyeee, a	idultors, etc. (o po-	Jpie working in	
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Number of Work Areas:	2	2	2	2	2	2	
Full-Time Equivalent Positions:	2	2	2	2	2	2	
Temp. Employees, Contractors,							
Auditors, etc.:	0	0	0	0	0	0	
SQUARE FEET: Use "net rentab	le" so ft if in a facil	ity leased from a p	rivate narty: use "u	sable" so ft if in a	State-owned facility	v Typically, this	
will be the figure shown in the Lea					Otato-Offica lac	y. Typiouny, and	
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	1421	1421	1421	1421	1421	1421	
FACILITY COST: Include annual							
which are not included in rent pay		-			-		
agency, this should be included as		•		•	•	•	
3%/yr. Increase all other facility-re	•			•	• • • • • • • • • • • • • • • • • • •		
discounts. If you anticipate movin				crease in sq π leas	ed and estimate a i	new market rate	
for the new facility. Do NOT use y		•		DECLIECT 2025	DECLIECT 2026	DECLIECT 2027	
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
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							
2. Upon completion, please send	to Tracy Whittingto	on at the Division o	f Public Works. Th	is can be emailed	to him at		
Tracy.Whittington@adm.idaho.go	v						
3. If you have five or more locatio	ns, please summar	ize the information	on the Facility Info	ormation Summary	Sheet and include	this summary	
sheet with your submittal.	. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary heet 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:			-				



IDAHO NATIONAL GUARD CONSTRUCTION AND FACILITIES MANAGEMENT OFFICE

4715 South Byrd Street, Bldg. 518 Boise, Idaho 83705-8095



20 July 2022

RECEIVED

JUL 27 2022

Division of Public Works Mr. Pat Donaldson 502 N 4th Street Boise, ID 83720-0072

PUBLIC WORKS

Dear Mr. Donaldson:

Enclosed is the Idaho Military Division FY 2024 Capital Budget Request in the amount of \$18,399,500 and \$4,000,000 (one-time ask) for the budget shortfall.

Under Capital Improvement Project Budget Shortfall:

1. IDYCA Dormitory Shortfall

Under Capital Improvement, we are requesting, by priority:

- 1. Idaho Falls RC Utility Design and Installation
- 2. Jerome RC Entry Road
- 3. Idaho Falls Training Area Entry Road and Staging Area
- 4. Edgemeade RC Storage
- 5. Gowen Field Family Readiness / Community Center
- 6. MWR Storage Compound

Under Alteration and Repair, we are requesting, by priority:

- 1 Lewiston RC repairs
- 2 Post Falls RC POV Parking repairs
- 3 Moscow RC repairs
- 4 Pocatello RC POV Parking repairs
- 5 IDNG Monument repairs
- 6 BLDG 616 repairs
- 7 BLDG 612 repairs
- 8 Building 710 repairs
- 9 Idaho Military Museum Exterior Improvements

Thank you for your continued support for our organization. Any questions regarding this action may be addressed to Mr. Ronald Cecil at phone: 272-4269 or e-mail: ronald.e.cecil.nfg@army.mil, or the undersigned at 272-3728.

4 Encls:

1.Capital Budget 6-yr Plan

2. Capital Budget Request Form

3. Capital Budget Shortfall Request Form

4. Alteration and Repair Request Form

DENNIS C STITT Jr

COL, EN, IDARNG

Construction Facility Management Officer

CAPITAL BUDGET REQUEST FY 2024 CAPITAL IMPROVEMENT PROJECT BUDGET SHORTFALL

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

PROJECT DESCRIPTION/LOCATION: Idaho Youth Challenge Dormitories

CONTACT PERSON: COL Dennis C. Stitt TELEPHONE: (208) 272-3728

PROJECT JUSTIFICATION:

Due to market inflation and added site development cost for the building location, as currently designed, the project is currently over budget. Since there is no additional funding available, Idaho Military Division (IMD) is requesting an increase in the funding for this project.

State Share:

\$4,000,000

Federal Share:

\$0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET Land A/E fees	\$ 4,000,000	FUNDING: PBF General Account	\$ 4,000,000
Construction 5% Contingency F F & E	\$ \$	Agency Funds Federal Funds Other	\$ 0
Other Total	\$ \$ 4,000,000	Total	\$ 4,000,000

Agency Head Signature:

Date: 7/21/2012

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

PROJECT DESCRIPTION/LOCATION: Idaho Falls Readiness Center Utilities

CONTACT PERSON: COL Dennis C. Stitt TELEPHONE: (208) 272-3728

PROJECT JUSTIFICATION:

Federal military construction projects requires that utilities need to be in the site vicinity prior to construction. The Idaho National Guard has approval for a Readiness Center project in 2026 that requires the extension or installation of utilities. This site will support 200 military personnel at peak occupancy.

This requested project is to install electric, gas, data, water, and sewer utilities at our future site. The primary utility installation goal is to be connected to city utilities. A well or septic solution is acceptable should funding or location limitations prevent the extension of water and sewer lines.

State Share:

\$5,450,000

Federal Share:

\$0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGI	ET: \$5	,450,000	FUNDING:	\$ 5,450,000
A/E fees	\$	450,000	General Account	, ,
Construction	\$	4,750,000	Agency Funds	
5% Contingency	\$	250,000	Federal Funds	\$ 0
FF&E			Other	
Other	\$			
Total	\$	5,450,000	Total	\$ 5,450,000

Agency Head Signature:

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

PROJECT DESCRIPTION/LOCATION: Jerome RC Road

CONTACT PERSON: COL Dennis C. Stitt TELEPHONE: (208) 272-3728

PROJECT JUSTIFICATION:

Jerome County officials require that there be a secondary route to and from the military construction project site. This is for the safety of the military and construction vehicles and personnel accessing the construction site. This will also keep the county road from being damaged from the constant heavy loads being transported over the access roads.

State Share:

\$750,000

Federal Share:

\$0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGI	ET: \$750,000	FUNDING: PBF	\$ 750,000
A/E fees	\$ 67,500	General Account	, , , , , , , ,
Construction	\$ 645,000	Agency Funds	
5% Contingency	\$ 37,500	Federal Funds	\$ 0
FF&E		Other	
Other	\$		
Total	\$ 750,000	Total	\$ 750,000

Agency Head Signature: _

Date: 7/21/2022

DPW 3.0 4/19

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

PROJECT DESCRIPTION/LOCATION: Idaho Falls Training Area Entry and Staging Area

CONTACT PERSON: COL Dennis C. Stitt TELEPHONE: (208) 272-3728

PROJECT JUSTIFICATION:

This project will support the Idaho National Guard by providing an area to enter and stage equipment before entering the Idaho Falls Training area. This will limit the access to Civilian personnel to the Training site in the future due to environmental and safety issue from past behaviors (garbage dumping, unauthorized firearm discharges and shootings).

State Share:

\$400,000

Federal Share:

\$400,000

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

FUNDING: ESTIMATED BUDGET: \$800,00 Land **PBF** \$ 400,000 A/E fees 72,000 General Account Construction \$ 688,000 Agency Funds 40,000 Federal Funds \$400,000 5% Contingency FF&E Other Other 800,000 Total Total \$800,000

Agency Head Signature:

AGENCY: State of Idaho, Military Division AGENCY PROJECT PRIORITY: 4

PROJECT DESCRIPTION/LOCATION: Edgemeade RC Storage

CONTACT PERSON: COL Dennis C. Stitt TELEPHONE: (208) 272-3728

PROJECT JUSTIFICATION:

This project will support the Idaho National Guards personnel by providing storage for the equipment and individual gear that is needed to accomplish the Idaho National Guard mission.

Construct Organizational Storage, 4,000 square feet (SF) at Edgemeade Readiness Center site in Mountain Home, Idaho. The existing storage facilities, Buildings 14, 16, and 17, are degraded and do not meet compliance standards for operational readiness. This project includes the following items that are integral to the facility; demolish storage bldgs. 14,16 and 17 due to health, life, and safety issues. Includes removal and hauling away of all debris from the site as well as site work clean-up (QDEM). Construct a facility to include organizational storage and maintenance bay not to exceed 4,000 sq ft.

State Share:

\$500,000

Federal Share:

\$2,000,000

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGE Land A/E fees	\$ 225,000	FUNDING: PBF General Account	\$	500,000
Construction 5% Contingency F F & E	\$ 2,150,000 \$ 125,000	Agency Funds Federal Funds Other	\$ \$	2,000,000
Other Total	\$ \$ 2,500,000	Total	\$	2,500,000

Agency Head Signature:

AGENCY: State of Idaho, Military Division AGENCY PROJECT PRIORITY: 5

PROJECT DESCRIPTION/LOCATION: Gowen Field Community Center

CONTACT PERSON: COL Dennis C. Stitt TELEPHONE: (208) 272-3728

PROJECT JUSTIFICATION:

This project will support the Idaho National Guards personnel and their families with childcare, family recreation and other Idaho families with educational programs.

This requested project is to construct a 15,000 sq ft facility to facilitate a day care center, family community center and the Starbase program.

State Share:

\$6,500,000

Federal Share:

\$0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGE Land A/E fees Construction	\$ 780,000 \$ 5,395,000	FUNDING: PBF General Account Agency Funds Federal Funds	\$ 6,500,000
5% Contingency F F & E Other Total	\$ 325,000 \$ \$ 3,500,000	Other Total	\$ 0 \$ 6,500,000

Agency Head Signature:

AGENCY: State of Idaho, Military Division AGENCY PROJECT PRIORITY: 6

PROJECT DESCRIPTION/LOCATION: MWR Storage Facility

CONTACT PERSON: COL Dennis C. Stitt TELEPHONE: (208) 272-3728

PROJECT JUSTIFICATION:

This project will support the Idaho National Guards personnel and their families with storage for recreational vehicles and equipment.

This requested project is to construct a storage area for Idaho National Guards personnel and their families with a secure storage area for their recreational vehicles and equipment.

The current location is within the impact area of the Boise Airport runway and needs to be relocated.

State Share:

\$600,000

Federal Share:

\$0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGE Land A/E fees	ET: \$ 600,000 \$ 72,000	FUNDING: PBF General Account	\$ 600,000
Construction 5% Contingency F F & E	\$ 498,000 \$ 30,000	Agency Funds Federal Funds Other	\$ O
Other Total	\$ \$ 600,000	Total	\$ 600,000

Agency Head Signature:

CAPITAL BUDGET REQUEST FY 2024 ALTERATION AND REPAIR PROJECTS

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	CC	PRIORITY	
	<u>Federal</u>	<u>State</u>	
Lewiston RC repairs Scope: Interior repairs	\$302,000	\$302,000	1
Post Falls RC POV Parking repairs Scope: Repair and improve the POV parking areas	\$0	\$250,000	2
Moscow RC repairs Scope: Repair misc. exterior and interior items	\$281,000	\$281,000	3
Pocatello RC POV Parking repairs Scope: Repair and improve the POV parking areas	\$0	\$400,000	4
IDNG Monuments Repair Scope: Repair the IDNG monuments on Gowen Field and in the OCTC	\$0	\$200,000	5
BLDG 616 Repair Scope: Repair the exterior and interior items	\$0	\$1,012,500	6 ,
BLDG 612 Repair Scope: Repair misc. exterior and interior items	\$0	\$1,034,000	7
Building 710 repairs Scope: Exterior Repairs	\$0	\$420,000	8
Idaho Military Museum Exterior Improvements Scope: Improve the exterior of the museum	\$0	\$300,000	9
	\$583,000	\$ 4,199,500	

Agency Head Signature:

Date: _

CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2024 THROUGH FY 2029 CAPITAL IMPROVEMENTS

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$
Idaho Falls Readiness Center Utilities New utilities install for future readiness center 100% State Share: \$5,450,000	\$5,450,000					
Jerome RC Entry Road New Construction: Construct a new road extension 100% State Share: \$750,000	\$750,000				·	
IF Training Area Entry Road and Staging Area New Construction: Construct a new entry 50% State / 50% Federal State Share: \$400,000 Federal Share: \$400,000	\$400,000					
Edgemeade RC Storage New Construction: Construct new storage facility 25% State / 75% Federal State Share: \$500,000 Federal Share: \$2,000,000	\$500,000					
Gowen Field Community Center New Construction: 15,000 sq. ft. 100% State Share: \$6,500,000	\$6,500,000					
MWR Storage Facility New Construction: 100% State Share: \$600,000	\$600,000					

Idaho Falls Readiness Center New Design: 79,160 sq. ft. 25% State / 75% Federal Split State Share: \$750,000 Federal Share: \$2,250,000		\$750,000				
Idaho Falls Readiness Center New construction: 79,160 sq. ft. 25% State / 75% Federal Split State Share: \$8,400,000 Federal Share: \$25,000,000			\$8,400,000			
Orchard Combat Training Center RC Utilities New Design: State Share: \$400,000				\$400,000		
Orchard Combat Training Center RC Utilities New utilities install for future readiness center 100% State Share: \$5,000,000					\$5,000,000	
Orchard Combat Training Center RC New Design: 103,692 sq. ft. 25% State / 75% Federal Split State Share: \$900,000 Federal Share: \$2,700,000					\$900,000	
Orchard Combat Training Center RC New Construction: 103,692 sq. ft. 25% State / 75% Federal Split State Share: \$10,000,000 Federal Share: \$30,000,000						\$10,000,000
<u>Total</u>	\$14,200,000	<u>\$750,000</u>	\$8,400,000	\$400,000	\$5,900,000	\$10,000,000

Agency Head Signature:

Date: 7/2/20

CAPITAL BUDGET REQUEST FY 2024

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 & 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. 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 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	\$1,100,000
A/E fces	General Account	
Construction	Agency Funds	\$50,000
5% Contingency	Federal Funds	
FF&E	Other	
Other		
Total \$	Total	\$1,150,000

Agency Head Signature:

CAPITAL BUDGET REQUEST FY 2024

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 tower at the Grizzly Hill. communications site, located approximately 8 miles north of Leadore Idaho, in Lemhi County.

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

PROJECT JUSTIFICATION: The current antenna structure consists of a wood pole that is in dire need of replacement and upgrade and does not meet TIA industry standards for an antenna structure. The scope of this project includes the following:

- Transfer of equipment to a temporary location and removal of existing wood pole;
- Site preparation, earthwork, grounding and foundation work for the new tower;
- Installation of a new 60' self-supporting communications tower;
- Installation of the following antenna support equipment: Ice bridges, antenna ice shields, work platforms, antenna stand-off mounts, anti-climb hardware, cable runs, cable ladder, climbing ladder with anti-fall, ground bus bars and adequate grounding system.

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. This upgrade will provide better protection for sensitive equipment, allow for future expansion and will provide safe access for PSC technicians when working on tower.

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

If not funded, the antenna structure will continue to deteriorate and could risk damage to equipment, service disruptions for those agencies currently 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: \$100,000	FUNDING:
Land \$	PBF \$100,000
A/E fees	General Account
Construction	Agency Funds
5% Contingency	Federal Funds
FF&E	Other
Other	
Total \$	Total \$100,000

Agency Head Signature:

CAPITAL BUDGET REQUEST FY 2024

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY PROJECT PRIORITY: 3 AGENCY: Idaho Military Division, Public Safety Communications

PROJECT DESCRIPTION/LOCATION: Replace & upgrade the west tower at the Pilot Peak. communications site, located approximately 12 miles north northeast of Idaho City, in Boise County.

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

PROJECT JUSTIFICATION: The current west tower is unstable, at capacity and in dire need of an upgrade. Additionally, the current tower does not meet TIA industry standards. The scope of this project includes the following:

- Transfer tower communications equipment to a temporary location;
- Removal of the existing west tower;
- Site preparation, earthwork, grounding and foundation work for the new tower;
- Installation of a new 80' self-supporting communications tower;
- Transfer of communications equipment from the temporary location to the new tower;
- Installation of the following antenna support equipment: Ice bridges, antenna ice shields, work platforms, antenna stand-off mounts, anti-climb hardware, cable runs, cable ladder, climbing ladder with anti-fall, ground bus bars and adequate grounding system.

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. This tower upgrade 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 tower will continue to deteriorate and could risk damage to equipment and potential service disruptions for those agencies currently housed and supported at the site. Most importantly, loss of service could result in unsafe consequences for customers who depend on reliable and redundant public safety communications.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET: \$900,000 Land \$ A/E fees Construction 5% Contingency FF&E	FUNDING: PBF \$900,000 General Account Agency Funds Federal Funds Other
Other Total \$	Total \$900,000

Agency Head Signature: Date: 7/36/2022

CAPITAL BUDGET REQUEST FY 2024 ALTERATION AND REPAIR PROJECTS

AGENCY: : Idaho Military Division, Public Safety Communications

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
 Iona Butte Site Infrastructure Support Upgrade: The Iona Butte Communications site is located nine miles east, north east of Idaho Falls. Ongoing repair costs have significantly increased at this site, due to aging infrastructure and failing support equipment. The following support equipment is well overdue for upgrade and replacement: Upgrade and replace current HVAC System; Upgrade and replace backup generator system; Upgrade and replace site batteries and charging systems. 	\$90,000	1.
 Paps Peak Site Infrastructure Support Upgrade: The Paps Peak Communications site is located three miles south east of American Falls. Ongoing repair costs have significantly increased at this site, due to aging infrastructure and failing support equipment. The following support equipment is due for upgrade and replacement: Upgrade and replace current HVAC System; Upgrade and replace backup generator system; Upgrade and replace site batteries and charging systems. 	\$90,000	2.
3. Shafer Butte Roof Hardening & Reinforcement: The Shafer Butte Communications site is located near Bogus Basin Ski Resort in Boise County. This past winter (2021-2022) the roof membrane was damaged due to extreme winter conditions and heavy ice fall from the tower. Because of this, PSC submitted an insurance claim for repairs and anticipates repairs to be completed sometime in the summer of 2022. This recent issue has identified an urgent need to mitigate future damage to the roof by installing concrete roof pavers to protect the membrane from further damage and deterioration.	\$33,000	3.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2024 THROUGH FY 2029 **CAPITAL IMPROVEMENTS**

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

PROJECT DESCRIPTION/LOCATION	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$
-Tower & Building Upgrade / Howard MtnTower upgrade /Grizzly Hill -Tower Upgrade /Pilot Peak -Tower & Building Upgrade / Pocatello ITD	\$1,150,000 \$100,000 \$900,000	\$950,000				
-Shaw Mtn. A/C Power -Tower Upgrade / Paps Peak			\$575,000	\$750,000		
-Tower Upgrade / ITD Chinden					\$775,000	
-Tower & Building Upgrade / Sturgill Peak -Tower Upgrade / French John						\$1,000,000 \$800,000
TOTAL	\$2,150,000	\$950,000	\$575,000	\$750,000	\$775,000	\$1,800,000

Agency Head Signature: Date: 7/26/2022

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

Reporting Agency/Department:Military Division

Contact Person/Title: Nancy Gollaher/Financial Manager

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

Fiscal Year: 2024

Contact Email: ngollaher@lmd.ldaho.gov

CFDA#/Cooperative	Grant Type	Federal Granting Agency	Grant title	Description	Date of	Total Grant	Pass Through	FY 2022 Available Funds	FY 2022 Actual	FY 2023	FY 2024	State Approp	MOE or MOU (67-	Known Reductions;	Will this Grant be reduced by
Agreement # /Identifing #					Expiration - If Known	Amount	Federal Money From Other		Expenditures	Estimated Available Funds	Estimated Available Funds	[Y] Yearly or [C] Continuous	1917(1)(d)require ments? [Y] Yes or	Plan for 10% or More Reduction	50% or more from the previous years funding?
					II KIIOWII		State Agency			Available rulius	Available rulius	Continuous	[N] No If Yes	Wore Reduction	[Y] Yes or [N] No
					1								answer question 2.		If yes then answer question
															3.
20.703	Formula	DOT Assistance Agreement	693JK31940012 HMEPP 19	Department of Transportation Assistance Agreement	9/29/2022	2 217,945.00	n/a	\$118,207.45	\$118,207.45	\$0.00	\$0.00	Y	N	reduction in special	N
20.703	Formula	DOT Assistance Agreement	693JK31940012 HMEPP 21	Department of Transportation Assistance Agreement	9/29/2022			\$202,661.00	\$0.00			Y	N	projects	N
														end of federal	
														disaster funding, grant ended and	
														services have been	
93.982		DHS/FEMA	1H07SM083765	DR4534-RSP CRISIS CARE	09/27/21	161,105.00	n/a	\$119,153.14	\$119,153.14	\$0.00	\$0.00	С	N	eliminated	Υ
						1									
97.008	Competitive	DHS/FEMA	EMW-2018-UA-00050 - BNSGP 18	Non Prof Homeland Security Grant Program	08/31/21	100.000.00	n/a	\$99.934.22	\$99.934.22	\$65.78	\$0.00	Y	N	no known reduction,	N
37.000	competitive	DISTERNA	ENW 2020 ON 00030 BN301 20	Horritor Homeland Security draine Hogistin	00/31/21	100,000.00	1,75	733,334.22	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	303.70	30.00			this is a competitive	
97.008	Competitive	DHS/FEMA	EMW-2019-UA-00048 - BNSGP 19	Non Prof Homeland Security Grant Program	08/31/22	150,000.00	n/a	\$24,858.43	\$24,858.43	\$78,641.57	\$0.00			grant and based on	
97.008	competitive	DHS/FEMA	EWW-2019-OA-00048 - BNSGP 19	Non Proi Homeiand Security Grant Program	06/31/22	150,000.00	пуа	\$24,636.43	324,838.43	\$78,041.57	\$0.00		IN IN	how many subrecipients apply	N
97.008		DHS/FFMA	EMW-2021-UA-00074 - BNSGP 21		08/31/24	791 199 00	n/a	\$0.00	so on	4004 400 00	\$0.00			subrecipients apply	
97.042	Competitive Formula	DHS/FEMA DHS/FEMA	EMS-2019-EP-00002 - EMPG 19	Non Prof Homeland Security Grant Program The Emergency Management Preparedness Grant	08/31/24	7,477,632.00		\$294,259.48	\$294,259.48	\$791,199.00	\$0.00		N N		N
97.042	Formula	DHS/FEMA	EMS-2020-EP-00002 - EMPG 20	The Emergency Management Preparedness Grant	09/30/22	7,619,356.00	n/a	\$1,470,760.77	\$1,470,760.77	\$335,303.75	\$0.00		N	no known	N
97.042	Formula	DHS/FEMA	EMS-2020-EP-00010 - EMPG 20 SUPPLEMENTAL	The Emergency Management Preparedness Grant	01/26/22	2,146,298.00	n/a	\$290,016.04	\$290,016.04		\$0.00		N	reductions, has	N
97.042	Formula	DHS/FEMA	EMS-2021-EP-00003 - EMPG 21	The Emergency Management Preparedness Grant	09/30/23	7,661,792.00		\$1,613,247.49		\$2,060,002.30		Y	N	continued to grow over the years	N
97.042	Formula	DHS/FEMA	EMS-2021-EP-00010 - EMPG 21 SUPPLEMENTAL	The Emergency Management Preparedness Grant	09/30/23	2,158,250.00	n/a	\$395,996.65		\$1,484,251.67	\$247,375.28	Y	N	,	N
97.045 97.045	Competitive	DHS/FEMA DHS/FFMA	EMS-2020-CA-00004 - CTP 20 EMS-2021-CA-00005 - CTP 21	The Cooperating Technical Partners Risk Map Grant The Cooperating Technical Partners Risk Map Grant	09/30/21	130,000.00		\$11,725.82 \$7.708.20	\$11,725.82 \$7.708.20		\$0.00		N N	reduction in nersonnel costs	N M
97.045 97.047	Competitive Competitive	DHS/FEMA DHS/FFMA	EMS-2021-CA-00005 - CTP 21 EMS-2020-PC-0003 - PDMC 18	The Cooperating Technical Partners Risk Map Grant Pre Disaster Mitigation Grant	03/31/23	130,000.00		\$7,708.20 \$6.396.29		\$120,864.33 \$1.001,485.16			N N	personnel costs reduction in pre-	N N
97.047	Competitive	DHS/FEMA	EMS-2021-PC-0003 - PDMC 18 EMS-2021-PC-0003 - PDMC 19	Pre Disaster Mitigation Grant Pre Disaster Mitigation Grant	03/31/24	85,447.98		\$9,786.51	\$9,786.51				N N	disaster mitigation	N
97.067	Formula/ Competitive	DHS/FEMA	EMW-2017-SS-00054 - HSGP 17	HSGP - Homeland Security	08/31/21	3,787,000.00	n/a	\$70,474.00	\$70,474.00	\$0.00	\$0.00	Y	N		N
97.067	Formula/ Competitive	DHS/FEMA	EMW-2018-SS-00040 - HSGP 18	HSGP - Homeland Security	08/31/22	4,180,000.00	n/a	\$330,550.83	\$330,550.83		\$0.00	Υ	N	no known reductions has	N
97.067	Formula/ Competitive	DHS/FEMA	EMW-2019-SS-00047 - HSGP 19	HSGP - Homeland Security	08/31/23	4,430,194.00	n/a	\$829,818.44	\$829,818.44	\$611,773.25	\$50,981.10	Y	N	continued to grow	N
97.067 97.067	Formula/ Competitive	DHS/FEMA DHS/FEMA	EMW-2020-SS-00070 - HSGP 20 EMW-2021-SS-00070 - HSGP 21	HSGP - Homeland Security HSGP - Homeland Security	08/31/23 08/31/24	4,655,194.00 4,848,400.00	n/a n/a	\$1,087,084.24 \$714,973.78		\$1,841,391.91 \$1.122.403.37	\$306,898.65 \$1.122.403.37	Y	N N	over the years	N N
97.067	Formula/ Competitive	DHS/FEMA DHS/FEMA	DR4252 PA-NORTH IDAHO WINTER STORM	Federal Disaster - Public Assistance	02/01/22	24,382,480.12		\$10,517,094.79	\$10,517,094.79		\$1,122,403.37	Ý	N N		N N
97.036		DHS/FEMA	DR4310 PA-SEVERE WINTER STORM AND FLOODS	Federal Disaster - Public Assistance	04/21/23	9.827.138.00		\$413.920.81		\$1.413.992.38	\$0.00		N		N
97.036		DHS/FEMA	DR4313 PA -WINTER STORM AND FLOODS	Federal Disaster - Public Assistance	05/18/23	12,490,267.00		\$2,219,056.77		\$2,178,077.36	\$0.00		N	Reductions in the federal disaster	N
97.036		DHS/FEMA	DR4333 PA-SPRING FLOODING	Federal Disaster - Public Assistance	08/27/23	3,898,997.00	n/a	\$168,121.89	\$168,121.89		\$0.00		N	funding will have to	N
97.036		DHS/FEMA	DR4342 PA-SPRING RIVER FLOODING	Federal Disaster - Public Assistance	10/07/23	4,847,511.50	n/a	\$788,422.39	\$788,422.39		\$0.00		N	come out of the state	N
97.036		DHS/FEMA	DR4443 PA- FY19 SPRING FLOODING	Federal Disaster - Public Assistance	06/12/23	4,041,174.18		\$1,523,771.12	\$1,523,771.12		\$0.00		N	disaster funds	N
97.036 97.036		DHS/FEMA DHS/FEMA	DR4534 PA- COVID 19 DR4589 PA-FY21 N IDAHO WINDWTORM	Federal Disaster - Public Assistance Federal Disaster - Public Assistance	04/09/24 3/4/2025	208,902,586.94 4,426,078.78		\$137,893,116.31 \$571.537.83		\$4,918,107.37 \$1.152.805.43			N N		N N
97.036	+	DHS/FEMA	HAZARD MITIGATION FOR WINTER STORM DR4310	Hazard Mitigation	04/21/24	907 218 00	n/a	\$5/1,53/.83	\$503.694.89				N N		N
97.039		DHS/FEMA	HAZARD MITIGATION FOR WINTER STORM DR4313	Hazard Mitigation	05/18/24	2.011.375.12		\$163,324.57	\$163,324.57				N		N
97.039		DHS/FEMA	HAZARD MITIGATION FOR SPRING FLOODING DR4333	Hazard Mitigation	11/25/21	324,164.00		\$293,748.10	\$293,748.10	\$0.00	\$0.00	С	N	Reductions in the	N
97.039		DHS/FEMA	HAZARD MITIGATION FOR SPRING FLOODING DR4342	Hazard Mitigation	04/05/23	268,846.52		\$17.14	\$17.14				N	federal disaster	N
97.039		DHS/FEMA DHS/FEMA	HAZARD MITIGATION FOR SPRING FLOODING DR4443	Hazard Mitigation	09/12/23	363,865.26 46.246.00		\$9,877.77	\$9,877.77				N N	funding will have to come out of the state	N
97.039 97.039		DHS/FEMA DHS/FEMA	DR4589 HMGP-FY21 N IDAHO WINDSTORM HAZARD MITIGATION FOR CLEARWATER FIRE 5099	Hazard Mitigation Hazard Mitigation	03/04/25	16,194.00		\$20,879.32 \$1,929.76	\$20,879.32 \$1,929.76	\$11,043.24 \$4,750.20	\$11,043.24 \$0.00		N N	disaster funds	N N
97.039		DHS/FEMA	HAZARD MITIGATION FOR CEEARWATER FIRE 3033 HAZARD MITIGATION FOR TEEPEE SPRINGS FIRE 5110	Hazard Mitigation	11/26/23	457.748.67	n/a	\$1,763.24	\$1,763.24			C	N	disaster fullus	N
97.039		DHS/FEMA	HAZARD MITIGATION FOR GRASSY RIDGE FIRE 5263	Hazard Mitigation	02/10/23	399,705.00		\$29,026.89	\$29,026.89				N		N
														Reductions in the federal disaster	
														funding will have to	
														come out of the state	2
97 046		DHS/FFMA	FMAG 5263	Federal Disaster - FMAG	06/30/21	23 830 97	n/a	\$19 206 68	\$19.206.68	\$0.00	\$0.00			disaster funds	
97.046	-	DHS/FEMA	FMAG 5263	Federal Disaster - FMAG	06/30/21	23,830.97	n/a	\$19,206.68	\$19,206.68	\$0.00	\$0.00	L L	N		N
97.082	Formula	DHS/FEMA	EMS-2020-CA-00021 BEHRP 20	National Earthquake Hazards Reduction Program	07/31/21	54,592.00	n/a	\$39,964.06	\$39,964.06	\$0.00	\$0.00		N	reduction in	N
					0.700,00	0.,000.00	.,,-	400,00	***************************************	*****		-		earthquake hazards	
97 082	Formula	DHS/FEMA	EMS-2021-CA-00017 BEHRP 21	National Earthquake Hazards Reduction Program	07/31/22	68,312.00	n/a	\$12,845.46	\$12,845.46	\$29,694.99	\$0.00		N	prevention	N
37.002	Torrida	DIDITEMA			0.700,00			\$12,045.40	712,043.40	\$25,034.55	50.00				
1						1		1						one time grant, once it ends the services	Ī
1							1.					1		will be eliminated	L
97.111	Formula	DHS/FEMA	EMS-2021-CA-00027 RCPGP	Regional Catastrophic Preparedness Grant	08/31/24	735,667.78	n/a	\$1,135.31	\$1,135.31	4-0.7000.0.	V=3.7000101	Y	N		N
12.401		NGB - Air	Appendix 21, W912J7-20-2-1021	Air Facilites Cooperative Agreement	09/30/20	3,661,077.00		\$3,766.50	\$3,766.50	\$84,216.54	\$0.00			1	
			Appendix 21, W912J7-21-2-1021	Air Facilites Cooperative Agreement	09/30/21	4,092,718.00		\$1,332,710.97	\$1,332,710.97	\$214,476.09	\$0.00			reduction in	
1			Appendix 21, W912J7-22-2-1021	Air Facilites Cooperative Agreement	09/30/22	3.740.862.00		\$1,685,460.36	\$1,685,460,36	\$1,100,000,00	\$312.339.64			supplies, reduction in	
									. ,					contracts for repairs	
	1		Appendix 21, W912J7-23-2-1021	Air Facilites Cooperative Agreement	09/30/23	3,890,000.00	1	\$0.00	\$0.00	\$2,917,500.00	\$972,500.00	Y	N	and maintenance	N
1			Appendix 21, W912J7-24-2-1021	Air Facilites Cooperative Agreement	09/30/24	4,006,700.00		\$0.00	\$0.00	\$0.00	\$3,005,025.00				Ī
12.401		NGB - Air	Appendix 22, W912J7-20-2-1022	Air Environmental Cooperative Agreement	09/30/20	77,591.21		\$0.00	\$0.00	\$0.00	\$0.00				
			Appendix 22, W912J7-21-2-1022	Air Environmental Cooperative Agreement	09/30/21	79,467.00	1	\$30,767.57	\$30,767.57	\$11,669.05	\$0.00			reduction in travel	
			Appendix 22, W912J7-22-2-1022	Air Environmental Cooperative Agreement	09/30/22	113,823.00		\$54,372.73	\$54,372.73	\$27,805.77	\$0.00		N	and training	M
		- 	Appendix 22, W912J7-23-2-1022 Appendix 22, W912J7-24-2-1022	Air Environmental Cooperative Agreement Air Environmental Cooperative Agreement	09/30/23	106,650.00		\$0.00 \$0.00	\$0.00	\$79,987.50	\$26,662.50 \$82,387.13		N	1	IN
12.401	1	NGB - Air	Appendix 22, W912J7-24-2-1022 Appendix 23, W912J7-20-2-1023	ANG SECURITY GUARD ACTIVITIES	09/30/20	301,838.48		\$0.00	\$0.00	\$0.00	\$0.00				
			Appendix 23, W912J7-21-2-1023	ANG SECURITY GUARD ACTIVITIES	09/30/21	159,284.46		\$90,240.82	\$90,240.82	\$0.00	\$0.00			potential loss of one FTF if other federal	
			Appendix 23, W912J7-22-2-1023	ANG SECURITY GUARD ACTIVITIES	09/30/22	133,900.00)	\$82,498.63	\$82,498.63	\$51,400.00	\$0.00			funding is not	
			Appendix 23, W912J7-23-2-1023	ANG SECURITY GUARD ACTIVITIES	09/30/23	330,300.00		\$0.00	\$0.00	\$247,725.00	\$82,575.00		N	available	N
42 ***	1	NCD AL	Appendix 23, W912J7-24-2-1023	ANG SECURITY GUARD ACTIVITIES	09/30/24	340,209.00		\$0.00	\$0.00		\$255,156.75		1	1	1
12.401		NGB - Air	Appendix 24, W912J7-20-2-1024 Appendix 24, W912J7-21-2-1024	Air Fire Protection Cooperative Agreement Air Fire Protection Cooperative Agreement	09/30/20	1,547,720.63	1	\$0.00 \$570.114.54	\$0.00 \$570.114.54		\$0.00		1	reduction in training	
		<u> </u>	Appendix 24, W91217-21-2-1024 Appendix 24, W91217-22-2-1024	Air Fire Protection Cooperative Agreement Air Fire Protection Cooperative Agreement	09/30/21	1,833,600.00		\$1,186,465.07	\$1,186,465.07		\$0.00			and realignment of	
			Appendix 24, W912J7-23-2-1024	Air Fire Protection Cooperative Agreement	09/30/23	1,698,779.00		\$0.00		\$1,274,084.25			N	job classifications	N
			Appendix 24, W912J7-24-2-1024	Air Fire Protection Cooperative Agreement	09/30/24	1,888,608.00		\$0.00	\$0.00		\$1,416,456.00				
12.401		NGB - Army	Appendix 1, W912J7-18-2-1001	ARNG REAL PROPERTY	09/30/18	87,563,682.88		\$202,679.00	\$202,679.00		\$0.00			1	
			Appendix 1, W912J7-19-2-1001	ARNG REAL PROPERTY	09/30/19	69,190,641.96		\$2,132,980.88	\$2,132,980.88		\$0.00				
			Appendix 1, W912J7-19-2-1001 Appendix 1, W912J7-20-2-1001 Appendix 1, W912J7-21-2-1001	ARNG REAL PROPERTY ARNG REAL PROPERTY ARNG REAL PROPERTY	09/30/19 09/30/20 09/30/21	41,479,884.84		\$2,132,980.88 \$3,575,860.55 \$13,609,634.43	\$3,575,860.55		\$0.00			reduction in	

		Appendix 1, W912J7-22-2-1001	ARNG REAL PROPERTY	09/30/22	23,024,300.00	\$8,308,255.47			\$3,564,244.53	. 1	construction project	re
		Appendix 1, W912J7-23-2-1001	ARNG REAL PROPERTY	09/30/23	35,000,000.00	\$0.00			\$8,750,000.00	Y N	J	N
		Appendix 1, W912J7-24-2-1001	ARNG REAL PROPERTY	09/30/24	36,400,000.00	\$0.00	\$0.00	\$0.00	\$27,300,000.00			
12.401	NGB - Army	Appendix 2, W912J7-18-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/18	3,158,677.60	\$0.00	-\$135.90	\$0.00	\$0.00			
		Appendix 2, W912J7-19-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/19	3,048,200.00	\$152,521.25	\$152,521.25	\$0.00	\$0.00			
		Appendix 2, W912J7-20-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/20	3,212,495.65	\$410,150.89	\$410,150.89	\$326,604.35	\$0.00		reduction in training	g,
		Appendix 2, W912J7-21-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/21	3,128,500.00	\$1,134,625.45	\$1,134,625.45	\$300,000.00	\$275,156.93		supplies, and	
		Appendix 2, W912J7-22-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/22	2,822,100.00	\$1,491,302.38	\$1,491,302.38	\$1,100,000.00	\$391,302.38		contracts	
		Appendix 2, W912J7-23-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/23	3,560,911.00	\$0.00	\$0.00	\$2,670,683.25	\$890,227.75	Y N	7	N
		Appendix 2, W912J7-24-2-1002	ARNG ENVIRONMENTAL RESOURCES	09/30/24	3,667,738.33	\$0.00	\$0.00	\$0.00	\$2,750,803.75		7	
12.401	NGB - Army	Appendix 3, W912J7-20-2-1003	ARNG SECURITY GUARD ACTIVITIES	09/30/20	1.804.589.16	\$0.00	\$0.00	\$0.00	\$0.00		+	
		Appendix 3, W912J7-21-2-1003	ARNG SECURITY GUARD ACTIVITIES	09/30/21	1,622,300.00	\$508,635.02	\$508,635.02	\$2,071.06	\$0.00		reduction in training	0
		Appendix 3, W912J7-22-2-1003	ARNG SECURITY GUARD ACTIVITIES	09/30/22	1.524.500.00	\$1,063,234.97	\$1,063,234.97	\$426,303.62	\$0.00		and supplies;	•
		Appendix 3, W912J7-23-2-1003	ARNG SECURITY GUARD ACTIVITIES	09/30/23	1,660,700.00	\$0.00		\$1,245,525.00	\$415,175.00	Y N	possible loss of 1 fte	N N
		Appendix 3, W912J7-24-2-1003	ARNG SECURITY GUARD ACTIVITIES	09/30/24	1.710.521.00	\$0.00	\$0.00	\$0.00			- possible loss of 1 fte	
12.401	NGB - Army	Appendix 4, W912J7-20-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	09/30/20	355.800.00	\$9,563.00	\$9,563.00	\$0.00				
12.401	NGB - Allily	Appendix 4, W912J7-21-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	09/30/21	368,200.00	\$123.685.56	\$123.685.56	\$1,517.22	\$0.00		reduction in training	_
				09/30/21	366,800.00	\$215,844.27	\$215,844.27	\$1,517.22	\$0.00			
		Appendix 4, W912J7-22-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS								and security system	
		Appendix 4, W912J7-23-2-1004 Appendix 4, W912J7-24-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS ARNG ELECTRONIC SECURITY SYSTEMS	09/30/23	522,175.00 537.840.25	\$0.00	\$0.00	\$391,631.25	\$130,543.75 \$403.380.19	Y N	equipment	N
						\$0.00	\$0.00	\$0.00				
12.401	NGB - Army	Appendix 5, W912J7-20-2-1005	ARNG TELECOMMUNICATION	09/30/20	905,582.44	\$0.00	\$0.00	\$0.00	\$0.00		4	
		Appendix 5, W912J7-21-2-1005	ARNG TELECOMMUNICATION	09/30/21	1,098,467.00	\$297,241.67	\$297,241.67	\$37,873.58	\$0.00		4	-
		Appendix 5, W912J7-22-2-1005	ARNG TELECOMMUNICATION	09/30/22	958,634.00	\$589,937.40	\$589,937.40	\$357,362.60	\$0.00		reduction in projects	is
		Appendix 5, W912J7-23-2-1005	ARNG TELECOMMUNICATION	09/30/23	1,207,800.00	\$0.00	\$0.00	\$905,850.00		Y N		N
		Appendix 5, W912J7-24-2-1005	ARNG TELECOMMUNICATION	09/30/24	1,244,034.00	\$0.00	\$0.00	\$0.00	\$933,025.50			
12.401	NGB - Army	Appendix 7, W912J7-20-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/20	4,432,374.00	\$239,721.43	\$239,721.43	\$0.00	\$0.00		reduction in training	
		Appendix 7, W912J7-21-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/21	5,920,457.00	\$2,601,891.59	\$2,601,891.59	\$1,435.86	\$0.00		and supplies: and	Б
		Appendix 7, W912J7-22-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/22	3,034,305.81	\$1,834,308.05	\$1,834,308.05	\$1,200,000.00	\$634,308.05		repairs and	
		Appendix 7, W912J7-23-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/23	2,800,000.00	\$0.00	\$0.00	\$2,100,000.00	\$700,000.00	Y N		N
		Appendix 7, W912J7-24-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	09/30/24	2,912,000.00	\$0.00	\$0.00	\$0.00	\$2,184,000.00		maintenance	
12.401	NGB - Army	Appendix 10, W912J7-20-2-1010	ARNG ANTI-TERRORISM PROGRAM	09/30/20	123,782.33	\$0.00	\$0.00	\$0.00	\$0.00			
		Appendix 10, W912J7-21-2-1010	ARNG ANTI-TERRORISM PROGRAM	09/30/21	122.000.00	\$38,206,76	\$38,206,76	\$0.00	\$0.00		7	
		Appendix 10, W912J7-22-2-1010	ARNG ANTI-TERRORISM PROGRAM	09/30/22	68,800.00	\$87,668.66	\$87,668.66	\$0.00	\$0.00		reduction in projects	's
		Appendix 10, W912J7-23-2-1010	ARNG ANTI-TERRORISM PROGRAM	09/30/23	120.000.00	\$0.00	\$0.00	\$90,000,00		Y N	-	N
		Appendix 10, W912J7-24-2-1010	ARNG ANTI-TERRORISM PROGRAM	09/30/24	123,600.00	\$0.00	\$0.00	\$0.00			7	
12.401	NGB - Army	Appendix 40, W912J7-20-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/20	41,921.01	\$0.00	\$0.00	\$0.00	\$0.00			
11.401	NGO ALINY	Appendix 40, W912J7-21-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/21	120.000.00	\$65.965.45	\$65,965,45	\$4,226,38	\$0.00		-	
		Appendix 40, W91217-22-21040	ARNG DISTANCE LEARNING PROJECT	09/30/22	88.000.00	\$110.840.54	\$110.840.54	\$0.00	\$0.00		reduction in training	a l
		Annendix 40, W91217-23-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/23	138.978.00	\$0.00	\$0.00	\$104,233.50		Y N		M
		Appendix 40, W912J7-24-2-1040	ARNG DISTANCE LEARNING PROJECT	09/30/24	143.147.34	\$0.00	\$0.00	\$0.00		. N	-	14
12.401	NGB - Army	Appendix 40, W91217-24-2-1040 Appendix 41, W91217-20-2-1041	ARNG DISTANCE EEARNING PROJECT	09/30/20	489.320.77	\$0.00	\$0.00	\$0.00	\$107,360.51		program added 9 of	
12.401	NGB - Army		ARNG FAMILY ASSISTANCE PROGRAM	09/30/20	622,636,06	\$199.095.35	\$199.095.35	\$0.00	\$0.00			' <u> </u>
		Appendix 41, W912J7-21-2-1041									the 13 positions	
		Appendix 41, W912J7-22-2-1041	ARNG FAMILY ASSISTANCE PROGRAM	09/30/22	400,400.00	\$425,415.69	\$425,415.69	\$0.00			authorized, not	
		Appendix 41, W912J7-23-2-1041	ARNG FAMILY ASSISTANCE PROGRAM	09/30/23	720,563.00	\$0.00	\$0.00			Y N	hiring additional	N
		Appendix 41, W912J7-24-2-1041	ARNG FAMILY ASSISTANCE PROGRAM	09/30/24	742,179.89	\$0.00	\$0.00	\$0.00			personnel	
12.400	NGB - Army	W912J-16-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	10/31/20	24,688,696.00	\$0.00	\$0.00	\$0.00	\$0.00		_	
		W912J-17-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	09/30/20	9,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00		_	
		W912J-18-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	10/31/20	3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00		4	L
		W912J-19-2-2001 -2002 -2003	ARNG MILITARY CONSTRUCTION PROJECT	10/31/21	40,001,000.00	\$271,237.71	\$271,237.71	\$0.00	\$0.00	Y N	cutback on	N
		W912J-20-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	01/31/24	20,000,000.00	\$18,959,843.68	\$18,959,843.68		\$0.00		construction costs	
		W912J-21-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	09/30/25	15,000,000.00	\$393,475.00	\$393,475.00		\$0.00		_	
		W912J-21-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	09/30/25	17,000,000.00	\$0.00		\$1,500,000.00				
		W912J-22-2-2001	ARNG MILITARY CONSTRUCTION PROJECT	09/30/25	15,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$8,000,000.00			
12.404	NGB - Air	Appendix 4002, W912J7-20-2-4002	IDAHO STARBASE PROGRAM	09/30/20	501,965.92	\$0.00	\$0.00	\$0.00	\$0.00			
		Appendix 4002, W912J7-21-2-4002	IDAHO STARBASE PROGRAM	09/30/21	549,808.00	\$234,870.50	\$234,870.50	\$0.00	\$0.00		7	
		Appendix 4002, W912J7-22-2-4002	IDAHO STARBASE PROGRAM	09/30/22	657,136.00	\$396,130.24	\$396,130.24	, ,,,,,,			cut back on	
		Appendix 4002, W912J7-23-2-4002	IDAHO STARBASE PROGRAM	09/30/23	548,548.00	\$0.00	\$0.00	\$411,411.00	\$137,137.00	Y N	instruction of classes	N N
		Appendix 4002, W912J7-24-2-4002	IDAHO STARBASE PROGRAM	09/30/24	565,004.44	\$0.00	\$0.00	\$0.00			7	
12 404	NCD A			06/30/20	5.333.320.09	\$0.00	\$0.00	\$0.00			+	+
12.404	NGB - Army	Appendix 4001, W912J7-20-2-4001	IDAHO YOUTH CHALLENGE PROGRAM		-,,				\$0.00			.
		Appendix 4001, W912J7-21-2-4001	IDAHO YOUTH CHALLENGE PROGRAM	06/30/21	5,422,836.99	\$463,299.70	\$463,299.70	\$2,329.20	\$0.00		need for an increase	e
	T	Appendix 4001, W912J7-22-2-4001	IDAHO YOUTH CHALLENGE PROGRAM	06/30/22	5,651,457.00	\$3,321,023.65	\$3,321,023.65	\$228,681.54		Y N	in Youth Challenge	N
											Foundation funding	-
			IDAHO YOUTH CHALLENGE PROGRAM	06/30/23	5,821,000.71	\$0.00	\$0.00	\$250,000,00	\$5,571,000,71		1	1
		Appendix 4001, W912J7-23-2-4001	IDANO TOOTTI CHALLENGE PROGRAM	00/30/23								
		Appendix 4001, W912J7-23-2-4001	IDATO TOOTII CIVACEINGE PROGNAM	00/30/23		\$231,395,611.26	\$231,192,814.36					
2 All Funds Appropriation (DU 1.00)		Appendix 4001, W91217-23-2-4001	\$87.833.800	00/30/23		\$231,395,611.26	\$231,192,814.36					

*** 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 obligatons, 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 # /Identifing #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:

10.49% included the agency plan for operating at the reduced rate or,

50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant Grant Cooperative Agreement # Relenting # I and for reduction or elimination of services.

DR4534-RSP CRISIS CARE Eliminated the services provided through the grant, no shift to state resources.

Performance Report

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 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 4,540 (3,272 ARNG, 1,268 ANG) National Guard members, 365 AGR members, 354 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 2022, IOEM managed 15 emergency preparedness grants from the federal government totaling \$10,570,300. 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 42 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.

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Public Safety Communications and IT Services (PSC)

Public Safety Communications operates and maintains the state's microwave system and state agencies' compatible communications equipment. This organization maintains and sustains the systematic update of the state's communications equipment in accordance with federal guidelines and accepted interoperable communications policies.

Core Functions/Idaho Code

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

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

<u>Interoperable Communications</u> - 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 2019	FY 2020	FY 2021	FY 2022
General Fund	\$7,287,900	\$7,504,700	\$7,168,500	\$7,319,600
Hazmat Resp. Def.	\$1,700	\$48,700	\$18,000	\$4,900
Indirect Cost Recovery	\$314,500	\$335,600	\$383,400	\$302,000
Disaster Funds	\$7,068,600	\$20,754,000	\$22,057,600	\$144,434,500
Federal Grant	\$97,056,200	\$136,364,200	\$101,365,100	\$78,912,500
Misc. Revenue	\$1,926,400	\$1,772,500	\$2,195,300	\$1,484,000
Public Safety Comm.	\$3,464,700	\$3,350,600	\$2,546,800	\$3,317,100
Emergency Comm.	\$2,758,200	\$2,713,300	\$2,546,800	\$2,830,500
Total	\$119,878,300	\$172,843,600	\$139,402,600	\$238,605,100
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$28,585,400	\$31,299,900	\$32,615,100	\$33,362,100
Operating Expenditures	\$43,631,800	\$37,790,500	\$32,915,400	\$114,660,200
Capital Outlay	\$38,982,100	\$68,063,900	\$61,462,200	\$29,290,600
Trustee/Benefit Payments	\$29,274,400	\$43,977,100	\$32,676,200	\$66,502,600
Total	\$140,473,700	\$181,131,400	\$159,668,900	\$243,815,500

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Construct & Maintain National Guard Training Facilities, Administration for NG Youth Programs	\$99,102,000	\$113,246,900	\$108,898,300	\$71,949,700
Emergency Management Preparedness Program and Homeland Security Grant Program	\$10,136,300	\$10,460,100	\$9,376,600	\$10,570,300
Interoperable Communications (Public Safety Communications)	\$3,244,100	\$3,351,000	\$3,237,700	\$3,194,600

Part II - Performance Measures

	Performance Measure	的共享的	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Maintain and sustain a		<mark>Goal 1</mark> ational Guar	d Force stru	cture in Idah	O	
	Strength Management – Achieve and	actual	100%	100%	100%	100%	
	maintain 100% mission end strength by 2019 (Actual Members)	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually
2.	. Recruit and retain sufficient National	actual	85%	85%	96%	94%	
	Guard members to sustain current federal funding level and support for our current missions (recruitment/retention).	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually

	Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Coordinate statewide disas		Goal 2 tion prepared	lness, respo	nse, and rec	overy.	
3.	Prepare Idaho communities for all	actual	1*	111	0	0	25155
	hazards through education, partnerships, and stakeholder relations by holding an annual conference to develop and maintain a statewide emergency management plan to enable informed management of risk in the State of Idaho with threat and hazard identification and risk assessment. *	target	1 Conference per year*	1 Conference per year	1 Conference per year *Not able to meet goal due to COVID-19 restrictions	1 Conference per year *Not able to meet goal due to COVID-19 restrictions	1 Conference per year
4.	Build, improve and maintain IOEM	actual	3*	3	0	3	
	response capabilities by developing and maintaining a proactive and reactive capability to mitigate, respond to, and recover from damage to infrastructure components and systems through education, training, exercise, and evaluation courses three times per year.*	Target	3 Exercises per year*	3 Exercises per year	3 Exercises per year *Not able to meet goal due to COVID-19 restrictions	3 Exercises per year	3 Exercises per year
5.	Execute organizational processes	actual	100%	100%	100%	100%	
	that assure results focused efficiency, excellence, and mission success across the whole community by maintaining the EMAPC Certificate. *	Target	Maintain EMAPC*	Maintain EMAPC	Maintain EMAPC	Maintain EMAPC	Maintain EMAPC
, S 5.	Military Management is committed to p National Guard, the Idaho Office of E TARBASE, and the Idaho Youth Challen reporting, budgeting Complete preventative maintenance	roviding qu Emergency VGe Acade	Management my through in	t, Public Sat mproved qua	fety Commur ality in financ	nications, E	911,
٥.	on equipment as scheduled per	actual	100%	100%	100%	100%	100%
	maintenance schedule.	target	Annually	Annually	Annually	Annually	Annually
7.	Compliance with all LSO/SCO audits*	actual	1*	0	0	2	, umaany
r. compliance with		Target	Zero Findings*	Zero Findings	Zero Findings	Zero Findings	Zero Findings
3.	IDYCA to establish and maintain a	actual	245	151	210	222	
graduation rate of 230 cadets per year, or above national standards. Target increased to 230 per year in 2020.	target	220	230	230	230	230	
9.	STARBASE Idaho to provide 25	actual	N/A	N/A	N/A	78	
	hours of hands-on, mind-on STEM instruction to 90 fifth grade Title One classes per school year. *	target	7.7.		3-00	90*	90

Military Division

Performance Report

Performance Measure

FY 2019 FY 2020 FY 2021 FY 2022 FY 2023

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

For More Information Contact

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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: IBAHD MILITARY BIVISION

8/29/2022

Please return to:

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