

Agency Summary And Certification

FY 2024 Request

Agency: Military Division

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

Signature of Department Director:

Michael Garshak

Date: 08/31/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Federal/State Agreements			52,865,300	38,882,200	55,228,900	62,801,900	56,387,600
ID Office Of Emergency Management			20,821,500	9,457,700	24,755,000	26,279,500	20,571,300
Military Management			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 Fund 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	0
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
By Account Category							
Personnel Cost			41,329,200	32,509,900	44,362,500	44,362,500	45,853,200
Operating Expense			34,489,300	14,267,900	29,861,200	41,734,000	28,086,800
Capital Outlay			489,700	3,263,400	2,949,100	5,243,200	644,800
Trustee/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

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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.

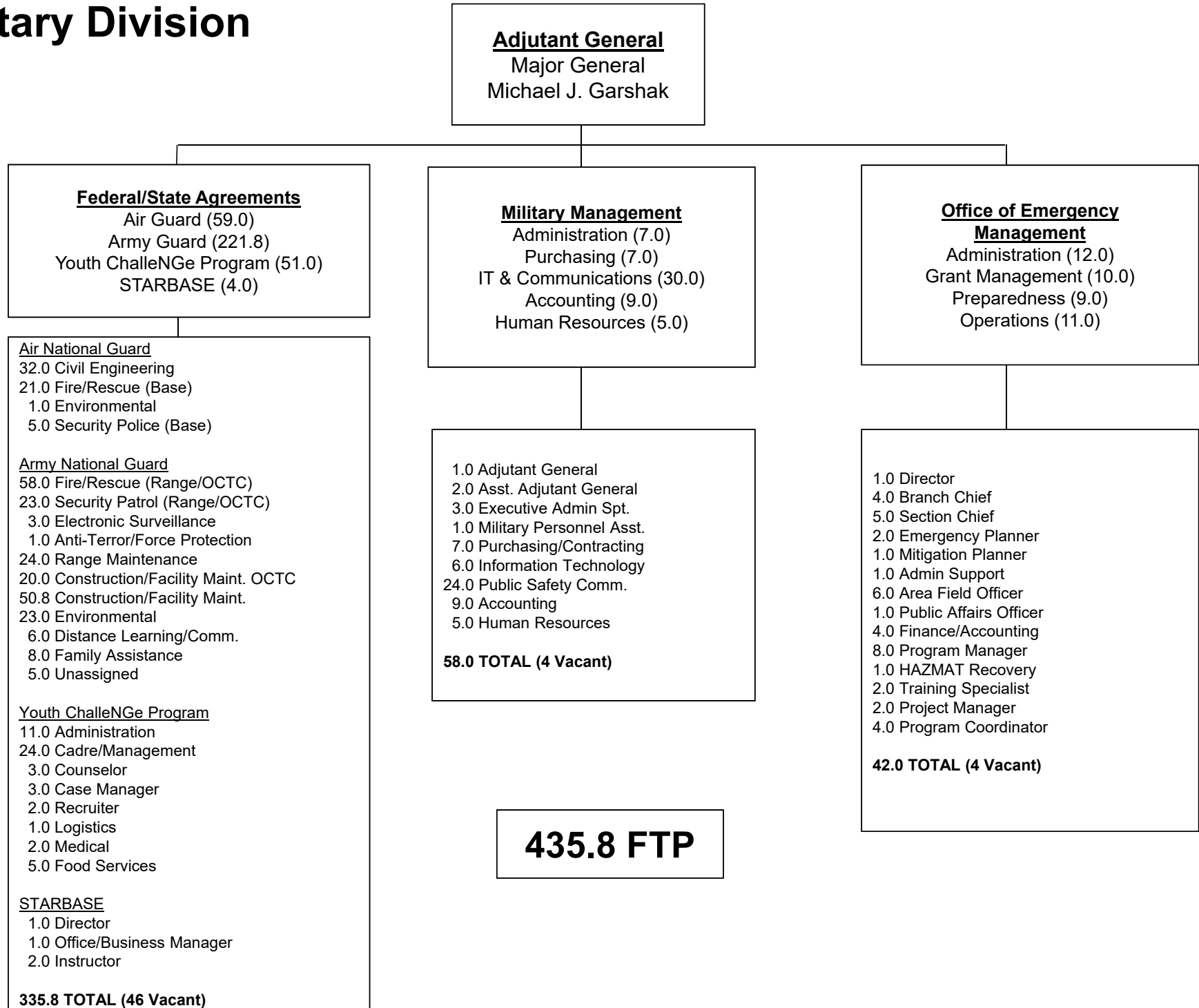
Federal/State Agreements

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 provides an opportunity to produce program graduates with the values, life skills, education, and self-discipline necessary to succeed as productive citizens. The STARBASE Program is an educational program designed to teach fifth graders science, technology, engineering, and math (STEM) with 25 hours of hands-on, minds-on instruction. The goal of the program is to motivate students to explore STEM as they continue their education.

Office of Emergency Management

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

Military Division



Agency Revenues

Agency: Military Division

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	10100 Hazardous 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 Indirect Cost Recovery-Swcap						
	450 Fed Grants & Contributions	335,600	383,400	302,000	300,000	325,000	
	Indirect Cost Recovery-Swcap Total	335,600	383,400	302,000	300,000	325,000	
Fund	27502 ILETS Teletypewr Communication Network: Emergency CommFund						
	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 Teletypewr Communication Network: Emergency CommFund Total	2,713,300	2,546,800	2,830,500	2,735,000	2,840,000	
Fund	34500 Cares 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 Federal (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 Federal (Grant): Fed-Fed/State Agreements						
	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 (Grant): Fed-Fed/State Agreements Total	127,863,600	94,134,600	71,201,400	65,000,000	70,000,000	

Agency Revenues

Fund 34982 Miscellaneous Revenue: Military-Armory Revenue

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
Miscellaneous Revenue: Military-Armory Revenue Total		271,200	452,600	11,100	20,000	20,000

Fund 34983 Miscellaneous Revenue: Youth Challenge Funding

470	Other Revenue	1,496,000	1,742,700	1,472,800	1,800,000	1,800,000
Miscellaneous Revenue: Youth Challenge Funding Total		1,496,000	1,742,700	1,472,800	1,800,000	1,800,000

Fund 34984 Miscellaneous Revenue: Military-Governors Inaugural Fund

450	Fed Grants & Contributions	0	0	0	5,000	0
Miscellaneous Revenue: Military-Governors Inaugural Fund Total		0	0	0	5,000	0

Fund 34985 Miscellaneous Revenue: Military-Hazardous Mats

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

Fund 45000 Admin 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
Admin 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

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Military Division

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Fund: Hazardous Subst Emerg Resp-Deficiency Wrts

10100

Sources and Uses:

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

	FY 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)
24a. 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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Military Division

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Fund: Indirect Cost Recovery-Swcap

12500

Sources and Uses:

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

	FY 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. Ending Cash Balance	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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Military Division

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Fund: ILETS Teletypewr Communication Network: Emergency CommFund

27502

Sources and Uses:

This fund consists of moneys received from the counties under Idaho Code, Title 31, Chapter 48, Emergency Communications Act. Moneys are received from counties, cities and consolidated emergency communications operations. Moneys in the fund are 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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Military Division

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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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Military Division

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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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

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Fund: Federal (Grant)

34800

Sources and Uses:

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

	FY 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:

Analysis of Fund Balances

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:

Analysis of Fund Balances

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
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	44,600	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
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	10,100	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	10,100	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	10,100	0	0	0	0
20. Ending Cash Balance	34,500	34,500	34,500	34,500	34,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	34,500	34,500	34,500	34,500	34,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	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:

Analysis of Fund Balances

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
08. Total Available for Year	994,100	1,105,900	547,200	267,900	187,000
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	413,700	125,400	0	0
13. Original Appropriation	765,900	765,900	765,900	765,900	765,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	1,200	0	0	0
16. Reversions and Continuous Appropriations	(11,400)	(485,600)	(592,000)	(665,000)	(665,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(413,700)	(125,400)	0	0	0
19. Current Year Cash Expenditures	340,800	156,100	173,900	100,900	100,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	754,500	281,500	173,900	100,900	100,900
20. Ending Cash Balance	653,300	536,100	247,900	167,000	86,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	413,700	125,400	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	239,600	410,700	247,900	167,000	86,100
24a. 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:

Analysis of Fund Balances

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)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(203,900)	(43,200)	(151,900)	(100,000)	(100,000)
19. Current Year Cash Expenditures	1,459,200	1,551,600	1,422,000	1,669,100	1,713,000
19a. 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
21. 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
23. Borrowing Limit	0	0	0	0	0
24. 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:

Analysis of Fund Balances

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 inaugural

	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
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	8,900	8,900	8,900	13,900	13,900
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 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. Ending Cash Balance	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. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Military Division							190
Division	Military Division							MD1
Appropriation Unit	Military Management							GVOA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							GVOA
	S1138,H0384,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	Account Transfers							GVOA
	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	Receipts to Appropriation							GVOA
	45000 Dedicated		0.00	0	500	5,600	0	6,100
			0.00	0	500	5,600	0	6,100
1.61	Reverted Appropriation Balances							GVOA
	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	Legislative Reappropriation							GVOA
	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							GVOA
	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)
	12500 Dedicated		0.00	0	(18,700)	0	0	(18,700)
	45000 Dedicated		0.00	0	(77,700)	0	0	(77,700)
	OT 45000 Dedicated		0.00	0	0	(63,900)	0	(63,900)
			0.00	0	(4,543,900)	(112,300)	0	(4,656,200)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							GVOA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	21.80	2,463,600	314,700	0	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	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

3.00 FY 2023 Original Appropriation 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	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	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	2,296,000	449,100	650,000	9,321,400

Appropriation Adjustment

4.11 Legislative Reappropriation GVOA

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	1,256,200	0	0	1,256,200

FY 2023 Total 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	General	0.00	0	1,256,200	0	0	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	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	364,100	0	364,100
		48.50	5,926,300	3,552,200	449,100	650,000	10,577,600

Appropriation Adjustments

6.11 Executive Carry Forward (ECF) GVOA

10000	General	0.00	0	4,447,500	48,400	0	4,495,900
12500	Dedicated	0.00	0	18,700	0	0	18,700
45000	Dedicated	0.00	0	77,700	63,900	0	141,600
		0.00	0	4,543,900	112,300	0	4,656,200

6.31 Program Transfer GVOA

This decision unit reflects a program transfer of .2 FTP from GVOB to GVOA

10000	General	0.20	0	0	0	0	0
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.20	0	0	0	0	0
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						GVOA
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

Base Adjustments

8.31	Program Transfer						GVOA
This decision unit makes a program transfer of .20 FTP state from GVOB to GVOA in order for a .8 FTP in Military Management to be reclassified to a full FTP							
10000	General	0.20	0	0	0	0	0
		0.20	0	0	0	0	0

8.41	Removal of One-Time Expenditures						GVOA
This decision unit removes one-time appropriation for 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)

FY 2024 Base

9.00	FY 2024 Base						GVOA
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

Program Maintenance

10.11	Change in Health Benefit Costs						GVOA
Change in Health Benefit Costs							
10000	General	0.00	27,500	0	0	0	27,500
12500	Dedicated	0.00	2,800	0	0	0	2,800
45000	Dedicated	0.00	30,600	0	0	0	30,600
		0.00	60,900	0	0	0	60,900

10.12	Change in Variable Benefit Costs						GVOA
This decision unit reflects a change in variable benefits costs.							

		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	Repair, Replacement Items/Alteration Req #1						GVOA
OT 34430	Federal	0.00	0	14,300	259,000	0	273,300
OT 45000	Dedicated	0.00	0	0	357,000	0	357,000
		0.00	0	14,300	616,000	0	630,300
10.61	Salary Multiplier - Regular Employees						GVOA
	Salary Adjustments - Regular Employees						
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	Salary Multiplier - Group and Temporary						GVOA
	Salary Adjustments - Group and Temporary						
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
10.66	Military Compensation (adjustments)						GVOA
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.							
10000	General	0.00	35,100	0	0	0	35,100
12500	Dedicated	0.00	2,600	0	0	0	2,600
45000	Dedicated	0.00	29,700	0	0	0	29,700
		0.00	67,400	0	0	0	67,400
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						GVOA
10000	General	22.00	2,767,900	321,200	0	650,000	3,739,100
OT 10000	General	0.00	0	0	0	0	0
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
FY 2024 Total							
13.00	FY 2024 Total						GVOA
10000	General	22.00	2,767,900	321,200	0	650,000	3,739,100
OT 10000	General	0.00	0	0	0	0	0

		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

4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		21.80	1,958,200	277,200	445,500	2,680,900			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0	0	0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		21.80	1,958,200	277,200	445,500	2,680,900			
	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
9.00	FY 2024 BASE		22.00	1,958,200	277,200	445,500	2,680,900			
10.11	Change in Health Benefit Costs				27,500					27,500
10.12	Change in Variable Benefits Costs					600				600
		Indicator Code								0
10.51	Annualization			0	0	0				0
10.61	CEC for Permanent Positions	1.00%		19,200		4,400				23,600
10.62	CEC for Temp/Group Positions	1.00%		200		0				200
10.66	Step Increases			28,700		6,400				35,100
11.00	FY 2024 PROGRAM MAINTENANCE		22.00	2,006,300	304,700	456,900	2,767,900			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2024 TOTAL REQUEST		22.00	2,006,300	304,700	456,900	2,767,900			

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		0
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 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	0		0
6.41	FTP or Fund Adjustment		0.00	0	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		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2024 BASE		2.20	311,900	48,200	69,800	429,900		
10.11	Change in Health Benefit Costs				2,800		2,800		2,800
10.12	Change in Variable Benefits Costs					(900)	(900)		(900)
	Indicator Code								0
10.51	Annualization			0	0	0	0		0
10.61	CEC for Permanent Positions	1.00%		1,700		400	2,100		2,100
10.62	CEC for Temp/Group Positions	1.00%		100		0	100		100
10.66	Step Increases			2,100		500	2,600		2,600
11.00	FY 2024 PROGRAM MAINTENANCE		2.20	315,800	51,000	69,800	436,600		
	Line Items:								
12.01									0
12.02									0
12.03									0
13.00	FY 2024 TOTAL REQUEST		2.20	315,800	51,000	69,800	436,600		

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		0
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 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		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
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				30,600
10.12	Change in Variable Benefits Costs					(9,600)			(9,600)
		Indicator Code							
10.51	Annualization			0	0	0			0
10.61	CEC for Permanent Positions	1.00%		18,800		4,300			23,100
10.62	CEC for Temp/Group Positions	1.00%		0		0			0
10.66	Step Increases			24,300		5,400			29,700
11.00	FY 2024 PROGRAM MAINTENANCE		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		

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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
Adjustments to Wage and Salary							
190106	20263	ADJUT GEN EXECUTIVE OFFICER	.80	75,928	12,500	17,229	105,657
1	R90						
190109	20206	EXECUTIVE ASSISTANT	1.00	49,837	12,500	11,308	73,645
3	R90						
190109	22753	IT NETWORK ANALYST SR.	.50	39,905	6,250	9,055	55,210
6	R90						
190115	22775	IT SOFTWARE ENGINEER	.50	39,905	6,250	9,055	55,210
0	R90						
NEWP-983120	90000	GROUP POSITION , Std Benefits/No Ret/No Health	.00	22,668	0	2,274	24,942
Other Adjustments							
	500	Employees	.00	58,200	0	0	58,200
	512	Employee Benefits	.00	0	0	13,700	13,700
Estimated 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 Salary and Benefits	21.80	1,944,245	275,000	438,156	2,657,401
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	18,735	(2,500)	7,264	23,499
		Estimated Expenditures	.20	18,735	(2,500)	7,264	23,499
		Base	.20	18,735	(2,500)	7,264	23,499

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Indirect Cost Recovery-Swcap

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	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
Adjustments to Wage and Salary							
1901150	22775	IT SOFTWARE ENGINEER R90	.20	15,962	2,500	3,622	22,084
NEWP-837644	90000	GROUP POSITION , Std Benefits/No Ret/No Health	.00	10,509	0	1,054	11,563
Other Adjustments							
	500	Employees	.00	2,100	0	0	2,100
	512	Employee Benefits	.00	0	0	500	500
Estimated Salary Needs							
		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
Adjusted Over 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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Military Division 190
 Appropriation Unit: Military Management GVOA
 Fund: Admin Acct Svcs Appd&Cont Isf 45000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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
Adjustments to Wage and Salary							
190109	22753	IT NETWORK ANALYST SR.	.50	39,905	6,250	9,055	55,210
6	R90						
190850	22703	TELECOMMUNICATIONS TECH, SR.	1.00	66,581	12,500	15,108	94,189
6	R90						
Other Adjustments							
	500	Employees	.00	8,000	0	0	8,000
	512	Employee Benefits	.00	0	0	1,900	1,900
Estimated 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
Adjusted 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

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: General Fund

10000

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
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
13.00	FY 2024 TOTAL REQUEST	22.00	2,017,480	300,000	450,420	2,767,900

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Indirect Cost Recovery-Swcap

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

PCF Summary Report

Request for Fiscal Year: 2024

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Military Division						190
Division	Military Division						MD1
Appropriation Unit	Federal/State Agreements						GVOB
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						GVOB
	S1138,H0384,H0011						
	10000 General	14.60	1,018,600	1,047,300	0	0	2,065,900
	34800 Federal	313.40	28,237,600	20,435,100	0	0	48,672,700
	34900 Dedicated	17.00	1,691,500	435,200	0	0	2,126,700
		345.00	30,947,700	21,917,600	0	0	52,865,300
1.21	Account 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)
		0.00	(1,651,300)	(3,805,900)	5,457,200	0	0
1.61	Reverted Appropriation Balances						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)
		0.00	(5,569,100)	(813,200)	(27,800)	0	(6,410,100)
1.81	CY Executive Carry Forward						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 Actual Expenditures							
2.00	FY 2022 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 Original Appropriation							
3.00	FY 2023 Original Appropriation						GVOB
	S1394,H0679,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 Total Appropriation							
5.00	FY 2023 Total Appropriation						GVOB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

Appropriation Adjustments

6.11 Executive Carry Forward (ECF) 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

6.31 Program Transfer GVOB

This decision unit reflects a program transfer of .2 FTP from GVOB to GVOA

10000	General	(0.20)	0	0	0	0	0
		(0.20)	0	0	0	0	0

6.41 FTP/Noncognizable Adjustment GVOB

This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021. It is reallocating a vacant/unfunded FTP from 100% federal to 80% fed/20% state in order to move .2 state FTP to GVOA in DU 6.31

10000	General	0.20	0	0	0	0	0
34800	Federal	(0.20)	0	0	0	0	0
		0.00	0	0	0	0	0

6.42 FTP/Noncognizable Adjustment GVOB

This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021. It is reallocating a vacant, unfunded 100% federal reimbursed FTP to a 75/25 FTP for Youth Challenge

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

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures GVOB

10000	General	14.60	1,104,300	1,132,400	0	0	2,236,700
34800	Federal	312.70	30,394,500	25,622,800	2,156,400	0	58,173,700
34900	Dedicated	17.50	1,804,400	561,700	25,400	0	2,391,500
		344.80	33,303,200	27,316,900	2,181,800	0	62,801,900

Base Adjustments

8.11 FTP or Fund Adjustments GVOB

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a fund shift of a vacant FTP in GVOB of .20 FTP from federal to state so that a program transfer can happen from GVOB state to GVOA in DU 8.31

10000	General	0.20	0	0	0	0	0
34800	Federal	(0.20)	0	0	0	0	0
		0.00	0	0	0	0	0

8.12 FTP or Fund Adjustments GVOB

This decision unit aligns the agency's FTP allocation by fund.

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
requirement 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	
8.31	Program Transfer							GVOB
This decision unit makes a program transfer of .20 FTP state from GVOB to GVOA in order for a .8 FTP in Military Management to be reclassified to a full FTP								
10000	General	(0.20)	0	0	0	0	0	
		(0.20)	0	0	0	0	0	
FY 2024 Base								
9.00	FY 2024 Base							GVOB
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	
Program Maintenance								
10.11	Change in Health Benefit Costs							GVOB
Change in 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	
10.12	Change in Variable Benefit Costs							GVOB
This decision unit reflects a change in variable benefits 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	
10.61	Salary Multiplier - Regular Employees							GVOB
Salary Adjustments - Regular Employees								
10000	General	0.00	8,100	0	0	0	8,100	
34800	Federal	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	
10.62	Salary Multiplier - Group and Temporary							GVOB
Salary Adjustments - Group and Temporary								
10000	General	0.00	1,100	0	0	0	1,100	
34800	Federal	0.00	12,600	0	0	0	12,600	
34900	Dedicated	0.00	100	0	0	0	100	
		0.00	13,800	0	0	0	13,800	
10.66	Military Compensation (adjustments)							GVOB
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 Maintenance

11.00 FY 2024 Total Maintenance GVOB

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 Items

12.02 Move Costs from Operating to Personnel GVOB

Funding and FTE adjustment for Air Grounds Maintenance and Equipment 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 2024 Total GVOB

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

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Decision Unit Number	12.02	Descriptive Title	Move Costs from Operating to Personnel	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 an 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.

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.

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 Appropriation		
		Est. Expend	0.00	12,113	2,250	2,823	17,185	Calculated overfunding is 1.6% of Est. Expenditures		
		Base	0.00	12,113	2,250	2,823	17,185	Calculated overfunding is 1.6% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->										
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			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	0			0
6.41	FTP or Fund Adjustment		0.00	0	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			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 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			

Agency/Department:	Office of the Governor	Agency Number:	190
Budgeted Division:	Military Division	Luma Fund Number:	34800
Budgeted Program:	Federal/State Agreements	Appropriation (Budget) Unit:	GVOB
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:	Revision #:	Fund Name:	Federal Grant
		Budget Submission Page #	of
		Historical Fund #:	0348-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	261.45	15,957,535	3,268,125	3,647,153	22,872,813	326,813	52,845	379,658	
		Board & Group Positions	2		1,143,014	0	465,087	1,608,101				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM 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		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 is 19.5% of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
	Retire Cd	Adjustment Description / Position Title										
VACANT POSITIONS												
				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	20243	R2	FIREFIGHTER DRIVER-OPER	1	1.00	46,604	12,500	10,992	70,096	1,250	573	1,823
7035	20243	R2	FIREFIGHTER DRIVER-OPER	1	1.00	46,604	12,500	10,992	70,096	1,250	573	1,823
1120	20197	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	20207	R2	HVAC/R MECHANIC (JOURNEYMAN)	1	1.00	55,037	12,500	12,980	80,517	1,250	677	1,927
2906	20197	R2	ARMORY MAINT TECH	1	1.00	49,837	12,500	11,754	74,091	1,250	613	1,863
5125	20231	R2	MAINTENANCE MECHANIC	1	1.00	49,837	12,500	11,754	74,091	1,250	613	1,863
5186	20225	R2	ELECTRICIAN-JOURNEYMAN	1	1.00	55,037	12,500	12,980	80,517	1,250	677	1,927
5194	20130	R2	REAL PROPERTY SPEC-ARMY	1	1.00	55,037	12,500	12,980	80,517	1,250	677	1,927
1145	22737	R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
1170	22737	R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
2907	22736	R2	SUPERVISORY FIREFIGHTER-OF&ES	1	1.00	51,785	12,500	12,214	76,499	1,250	637	1,887
2909	22737	R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
2911	22737	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	22737	R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
2925	22737	R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
2927	22737	R2	FIREFIGHTER DRIVER OPER OF&ES	1	1.00	41,809	12,500	9,861	64,169	1,250	514	1,764
8006	22739	R2	FIRE DISPATCHER-OF&ES	1	1.00	36,317	12,500	8,565	57,382	1,250	447	1,697
1164	22743	R2	ENG TECH CONST MGR	1	1.00	60,611	12,500	14,295	87,406	1,250	746	1,996
5514	29002	R2	SECURITY PATROL SPEC - OCTC	1	1.00	40,498	12,500	9,551	62,549	1,250	498	1,748
5517	29002	R2	SECURITY PATROL SPEC - OCTC	1	1.00	40,498	12,500	9,551	62,549	1,250	498	1,748
8008	29002	R2	SECURITY PATROL SPEC - OCTC	1	1.00	40,498	12,500	9,551	62,549	1,250	498	1,748
1151	20212	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

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
UNESTABLISHED POSITIONS												
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
					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
PAY INCREASES IN 2023												
5073	20207	R1	HVAC/R MECHANIC - JOURNEYMAN	1	0.00	1,388	0	323	1,711	0	(7)	(7)
5092	20225	R1	ELECTRICIAN - JOURNEYMAN	1	0.00	1,357	0	315	1,673	0	(7)	(7)
5123	20231	R2	MAINTENANCE MECHANIC (Plumbing Emphasis)	1	0.00	2,480	0	585	3,065	0	31	31
5124	22761	R1	PLUMBER - JOURNEYMAN	1	0.00	1,357	0	315	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
5167	20204	R1	IT SPECIALIST - IEMS SQL DATABASE	1	0.00	2,309	0	537	2,845	0	(12)	(12)
1102	22750	R1	OFFICE MANAGER - STARBASE IDAHO	1	0.00	2,995	0	696	3,691	0	(15)	(15)
1115	22768	R1	INSTRUCTOR - STARBASE IDAHO	1	0.00	1,851	0	430	2,282	0	(9)	(9)
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)
1204	22744	R1	INSTRUCTOR ASSISTANT - STARBASE ID	1	0.00	2,995	0	696	3,691	0	(15)	(15)
5205	22768	R1	INSTRUCTOR - STARBASE IDAHO	1	0.00	1,851	0	430	2,282	0	(9)	(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	20197	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	706	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

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	29007	R1	SECURITY PATROL SPECIALIST - OCTC	1	0.00	2,704	0	629	3,333	0	(14)	(14)
5521	29002	R2	SECURITY PATROL SPECIALIST - OCTC	1	0.00	2,683	0	633	3,316	0	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
5160	20197	R2	ARMORY MAINTENANCE TECHNICIAN	1	0.00	1,654	0	390	2,044	0	20	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

Estimated Salary Needs:												
Permanent 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			
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0			
Estimated Salary and Benefits		312.90	19,820,357	3,952,500	4,751,816	28,524,673	395,250	76,626	471,876			
Adjusted Over or (Under) Funding:		Orig. Approp	0.25	1,299,248	259,091	311,487	1,869,827	Calculated overfunding is 6.2% of Original Appropriation				
		Est. Expend	0.00	1,299,243	259,100	311,484	1,869,827	Calculated overfunding is 6.2% of Est. Expenditures				
		Base	(0.20)	1,299,243	259,100	311,484	1,869,827	Calculated overfunding is 6.2% of the Base				
Personnel Cost Reconciliation - Relation to Zero Variance ---->										You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		

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	30,394,500	313.15	21,119,605	4,211,591	5,063,304	30,394,500			
	Rounded Appropriation		313.15	21,119,600	4,211,600	5,063,300	30,394,500			
	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		313.15	21,119,600	4,211,600	5,063,300	30,394,500			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0	0	0			0
6.41	FTP or Fund Adjustment		(0.25)	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		312.90	21,119,600	4,211,600	5,063,300	30,394,500			

	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

			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

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		0
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 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		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
9.00	FY 2024 BASE		17.50	1,243,800	277,500	283,000	1,804,400		
10.11	Change in Health Benefit Costs				21,300				21,300
10.12	Change in Variable Benefits Costs					(4,800)			(4,800)
		Indicator Code							
10.51	Annualization			0	0	0			0
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 Items:								
12.01									0
12.02									0
12.03									0
13.00	FY 2024 TOTAL REQUEST		17.50	1,266,200	298,800	283,200	1,848,300		

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	10.55	628,423	131,875	144,073	904,371
		Total from PCF	10.55	628,423	131,875	144,073	904,371
		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	199,929
Adjustments to Wage and Salary							
190402	22788	LEAD CUSTODIAN	.25	9,079	3,125	2,060	14,264
4	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	13,078
4	R90						
NEWP-504802	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	101,610	0	10,191	111,801
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	120,501
		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
		Base	3.30	(13,030)	41,250	8,320	36,540

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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
FY 2023 ORIGINAL APPROPRIATION			313.15	21,582,777	3,914,375	4,897,348	30,394,500
Unadjusted Over or (Under) Funded:			51.70	5,638,184	646,250	1,253,181	7,537,615
Adjustments to Wage and Salary							
190000	22785	SOLDIER AND FAMILY READ SPEC	1.00	55,037	12,500	12,488	80,025
1	R90						
190000	22785	SOLDIER AND FAMILY READ SPEC	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	1.00	55,037	12,500	12,488	80,025
4	R90						
190000	22785	SOLDIER AND FAMILY READ SPEC	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)	1.00	46,604	12,500	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	1.00	40,498	12,500	9,189	62,187
4	R90						
190116	22743	ENG TECH CONST MGR	1.00	60,611	12,500	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	1.00	36,317	12,500	8,241	57,058
2	R90						
190118	20207	HVAC/R MECHANIC (JOURNEYMAN)	1.00	55,037	12,500	12,488	80,025
7	R90						
190120	22729	CADRE TEAM LEADER IDYCA	.75	33,743	9,375	7,657	50,775
1	R90						

PCF Detail Report

Request for Fiscal Year: 202
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190120 5	22768 R90	INSTRUCTOR IDAHO STARBASE	1.00	55,037	12,500	12,488	80,025
190162 5	22729 R90	CADRE TEAM LEADER IDYCA	.75	33,743	9,375	7,657	50,775
190290 6	20197 R90	ARMORY MAINT TECH	1.00	49,837	12,500	11,308	73,645
190290 7	22736 R90	SUPERVISORY FIREFIGHTER (OCTC)	1.00	51,785	12,500	11,751	76,036
190290 9	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190291 1	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190291 2	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190291 6	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190291 7	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190292 2	22739 R90	FIRE DISPATCHER (OCTC)	1.00	36,317	12,500	8,241	57,058
190292 4	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190292 5	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190292 7	22737 R90	FIREFIGHTER DRIVER-OPER (OCTC)	1.00	41,809	12,500	9,487	63,796
190301 8	29003 R90	SEC POLICE SPECIALIST	1.00	40,498	12,500	9,189	62,187
190402 4	22788 R90	LEAD CUSTODIAN	.75	27,238	9,375	6,180	42,793
190502 2	20199 R90	TOOL/PARTS ATTENDANT	.75	30,373	9,375	6,892	46,640
190512 5	20231 R90	MAINTENANCE MECHANIC	1.00	49,837	12,500	11,308	73,645
190513 4	20224 R90	CUSTODIAN	.75	24,336	9,375	5,522	39,233
190518 0	20198 R90	RANGE MAINTENANCE WORKER	1.00	49,837	12,500	11,308	73,645
190518 6	20225 R90	ELECTRICIAN-JOURNEYMAN	1.00	55,037	12,500	12,488	80,025
190519 4	20130 R90	REAL PROPERTY SPEC-ARMY	1.00	55,037	12,500	12,488	80,025
190520 1	20262 R90	MASTER PLANNER	1.00	66,581	12,500	15,108	94,189
190520 4	29013 R90	SEC POLICE SHIFT SUPV	1.00	44,990	12,500	10,209	67,699
190520 8	29003 R90	SEC POLICE SPECIALIST	1.00	40,498	12,500	9,189	62,187
190551 4	29002 R90	SECURITY PATROL SPEC - OCTC	1.00	40,498	12,500	9,189	62,187
190551 7	29002 R90	SECURITY PATROL SPEC - OCTC	1.00	40,498	12,500	9,189	62,187
190562 1	20192 R90	CARPENTER CABINET MAKER	1.00	49,837	12,500	11,308	73,645
190700 9	22710 R90	WILDLAND FIRE MGMT SPECIALIST	1.00	55,037	12,500	12,488	80,025
190703 4	20243 R90	FIREFIGHTER DRIVER-OPER	1.00	46,604	12,500	10,575	69,679
190703 5	20243 R90	FIREFIGHTER DRIVER-OPER	1.00	46,604	12,500	10,575	69,679
190800 6	22739 R90	FIRE DISPATCHER (OCTC)	1.00	36,317	12,500	8,241	57,058
190800 8	29002 R90	SECURITY PATROL SPEC - OCTC	1.00	40,498	12,500	9,189	62,187
NEWP- 968338	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	1,143,014	0	114,644	1,257,658
Other Adjustments							
	500	Employees	.00	121,000	0	0	121,000
	512	Employee Benefits	.00	0	0	28,400	28,400

PCF Detail Report

Request for Fiscal Year: 202
4**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
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Adjusted Over or (Under) Funding

Original Appropriation	(3.05)	1,775,328	(38,125)	520,440	2,257,643
Estimated Expenditures	(3.50)	1,775,328	(38,125)	520,440	2,257,643
Base	(3.50)	1,775,328	(38,125)	520,440	2,257,643

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	17.00	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
Adjustments to Wage and Salary							
190120	22729	CADRE TEAM LEADER IDYCA	.25	11,248	3,125	2,552	16,925
1	R90						
190162	22729	CADRE TEAM LEADER IDYCA	.25	11,248	3,125	2,552	16,925
5	R90						
NEWP-072357	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	12,336	0	1,237	13,573
Other Adjustments							
	500	Employees	.00	2,100	0	0	2,100
	512	Employee Benefits	.00	0	0	500	500
Estimated 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
Adjusted Over or (Under) Funding							
		Original Appropriation	(.25)	320,107	(3,125)	74,175	391,157
		Estimated Expenditures	.00	320,107	(3,125)	74,175	391,157
		Base	.00	320,107	(3,125)	74,175	391,157

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: General Fund

10000

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

PCF Summary Report

Request for Fiscal Year: 2024

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

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable 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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Military Division							190
Division	Military Division							MD1
Appropriation Unit	ID Office Of Emergency Management							GVOF
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							GVOF
	S1138,H0384,H0011							
	10000 General		18.15	1,953,100	163,200	0	0	2,116,300
	OT 10000 General		0.00	0	300,000	0	0	300,000
	OT 34400 Federal		0.00	0	460,000	0	0	460,000
	34800 Federal		24.15	2,854,300	3,865,300	0	11,225,600	17,945,200
			42.30	4,807,400	4,788,500	0	11,225,600	20,821,500
1.21	Account Transfers							GVOF
	OT 34400 Federal		0.00	0	(164,200)	0	164,200	0
	34800 Federal		0.00	0	(7,900)	7,900	0	0
			0.00	0	(172,100)	7,900	164,200	0
1.61	Reverted Appropriation Balances							GVOF
	OT 34400 Federal		0.00	0	0	0	(130,300)	(130,300)
	34800 Federal		0.00	(932,300)	(2,918,100)	(1,200)	(5,857,400)	(9,709,000)
			0.00	(932,300)	(2,918,100)	(1,200)	(5,987,700)	(9,839,300)
1.71	Legislative Reappropriation							GVOF
	OT 10000 General		0.00	0	(300,000)	0	0	(300,000)
	OT 34400 Federal		0.00	0	(39,700)	0	0	(39,700)
			0.00	0	(339,700)	0	0	(339,700)
1.81	CY Executive Carry Forward							GVOF
	34800 Federal		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 Expenditures

2.00	FY 2022 Actual Expenditures							GVOF
	10000 General		18.15	1,953,100	163,200	0	0	2,116,300
	OT 10000 General		0.00	0	0	0	0	0
	OT 34400 Federal		0.00	0	256,100	0	33,900	290,000
	34800 Federal		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 Appropriation

3.00	FY 2023 Original Appropriation							GVOF
	S1394,H0679,H0801							
	10000 General		17.44	2,091,800	163,200	0	0	2,255,000
	OT 34400 Federal		0.00	0	362,300	0	256,900	619,200
	34800 Federal		24.86	3,041,200	3,864,000	0	11,225,600	18,130,800

		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	5,639,500	2,500,000	11,482,500	24,755,000

Appropriation Adjustment

4.11 Legislative Reappropriation GVOF

This decision unit reflects reappropriation authority granted by DU1.71

OT 10000	General	0.00	0	300,000	0	0	300,000
OT 34400	Federal	0.00	0	39,700	0	0	39,700
		0.00	0	339,700	0	0	339,700

4.61 Deficiency Warrants #1 GVOF

The agency requests one-time General Fund to cover actual expenses incurred in FY 2022 for cost recovery deficiency warrants. The total amount of the hazardous materials incidents amount to \$13,000 for 7 cases. Subtracting out the amount recovered for past deficiency warrants of \$4,900, leaves a balance of \$8,100 in our deficiency warrant account.

OT 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 GVOF

This decision unit is a revenue adjustment for the cash transfer from General Fund to the [fund name] in DU 4.7X.

OT 10000	General	0.00	0	(8,100)	0	0	(8,100)
		0.00	0	(8,100)	0	0	(8,100)

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation GVOF

10000	General	17.44	2,091,800	163,200	0	0	2,255,000
OT 10000	General	0.00	0	300,000	0	0	300,000
OT 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
OT 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

Appropriation Adjustments

6.11 Executive Carry Forward (ECF) GVOF

34800	Federal	0.00	0	341,800	0	843,000	1,184,800
		0.00	0	341,800	0	843,000	1,184,800

6.43 FTP/Noncognizable Adjustment GVOF

This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021. It reflects a .48 FTP adjustment from federal to state for GVOF for a 100% federal FTP that was converted to 48% State/52% state FTP

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

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures GVOF

10000	General	17.92	2,091,800	163,200	0	0	2,255,000
OT 10000	General	0.00	0	300,000	0	0	300,000
OT 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 Adjustments

8.13 FTP or Fund Adjustments GVOF

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a fund shift from GVOF of .48 federal FTP to state for a position to be reallocated to EMPG, which has state match requirements.

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

8.41 Removal of One-Time Expenditures GVOF

This decision unit removes one-time appropriation for FY 2022.

OT 10000	General	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)

FY 2024 Base

9.00 FY 2024 Base GVOF

10000	General	17.92	2,091,800	163,200	0	0	2,255,000
OT 10000	General	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	24.38	3,041,200	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

Program Maintenance

10.11 Change in Health Benefit Costs GVOF

Change in Health Benefit Costs

10000	General	0.00	22,400	0	0	0	22,400
34800	Federal	0.00	30,500	0	0	0	30,500
		0.00	52,900	0	0	0	52,900

10.12 Change in Variable Benefit Costs GVOF

This decision unit reflects a change in variable benefits costs.

10000	General	0.00	(7,200)	0	0	0	(7,200)
34800	Federal	0.00	(9,200)	0	0	0	(9,200)
		0.00	(16,400)	0	0	0	(16,400)

10.61 Salary Multiplier - Regular Employees GVOF

Salary Adjustments - Regular Employees

10000	General	0.00	17,900	0	0	0	17,900
34800	Federal	0.00	22,100	0	0	0	22,100
		0.00	40,000	0	0	0	40,000

10.62 Salary Multiplier - Group and Temporary GVOF

Salary Adjustments - Group and Temporary

		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 Military Compensation (adjustments) GVOF

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.

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 Maintenance

11.00 FY 2024 Total Maintenance GVOF

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 IOEM Operations Support GVOF

Additional funding for IOEM operations 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 2024 Total GVOF

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

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

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.).

**Cost Recovery FY 22 Recap
for Military Division**

	Hazardous Materials		Suspected Drug Labs		Biological Threat		EOD/IED		Total	
	Amount	# of Cases	Amount	# of Cases	Amount	# of Cases	Amount	# of Cases	Amount	# of Cases
Paid by Spiller	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0
Paid by Deficiency Warrants	\$12,990.52	7	\$0.00	0	\$0.00	0	\$0.00	0	\$12,990.52	7
Total Hazmat Incidents	\$12,990.52	7	\$0.00	0	\$0.00	0	\$0.00	0	\$12,990.52	7
Amount Recovered From Spiller on Deficiency Warrants	\$3,539.30	4	\$175.20	1	\$112.23	1	\$1,068.60	2	\$4,895.33	8
Deficiency Warrants Less Amount Recovered	\$9,451.22		(\$175.20)		(\$112.23)		(\$1,068.60)		\$8,095.19	

AMOUNT OF DEFICIENCY WARRANT REQUEST **\$8,100**

Cost Recovery Incident Detail Report
Budget Fiscal Year: 2022

Cost Recovery

Incident #	Amount	Incident Type	Incident Date	County	Location	Description
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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
<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
<hr/>						
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

Incident #	Amount	Incident Type	Incident Date	County	Location	Description
<u>Hazardous Materials</u>						
2009-00122	\$600.00	Hazmat	05/20/09	Gem	415 Riverside St	Mercury spill
2021-00104	\$739.09	Hazmat	06/15/21	Ada	3491 S TK Avenue	Response to released sodium hydroxide at food processing plant
2021-00114	\$1,948.56	Hazmat	06/25/21	Ada	7925 W Northview Street	Response to released Hydrochloric Acid into Sodium Hypochlorite at the Fairmont City Pool
2021-00167	\$251.65	Hazmat	08/18/21	Ada	5411 W. Kendall	Response to hazardous materials disposed of in a dumpster
	\$3,539.30		# Incidents	4		
<u>Suspected Drug Labs</u>						
2010-00031	\$175.20	Drug Lab	02/19/10	Twin Falls	2555 Alderwood Ave	Suspected drug lab in a private residence
	\$175.20		# Incidents	1		
<u>Biological Threat</u>						
2011-00052	\$112.23	Biological Threat	07/06/11	Boundary	Forrest Service Rd 2542 off Meadow Creek Rd	Unknown chemicals found in bags near logging road
	\$112.23		# Incidents	1		
<u>EOD/IED</u>						
2013-00233	\$629.10	Explosives	11/06/13	Ada	2211 W Dorian St	Response to a private residence housing explosives and hazardous materials
2019-00162	\$439.50	Explosives	09/05/19	Nez Perce	900 Block of 13th Ave	Response to bomb in vehicle
	\$1,068.60		# Incidents	2		
Total for Deficiency Warrants Recovered						
	\$4,895.33		# Incidents	8		

Agency/Department:	Office of the Governor	Agency Number:	190
Budgeted Division:	Military Division	Luma Fund Number:	10000
Budgeted Program:	Office of Emergency Management	Appropriation (Budget) Unit:	GVOF
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	General
Revision #:		Historical Fund #:	0001-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	6.00	468,624	75,000	105,102	648,726	7,500	(2,130)	5,370
		Board & Group Positions	2		29,400	0	3,777	33,177			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		6.00	498,024	75,000	108,879	681,903	7,500	(2,130)	5,370
		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 Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
	Retire Cd	Adjustment Description / Position Title									
REFLECT CORRECT DISTRIBUTION B/N STATE AND FEDERAL											
			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
5153	22717	R1 IOEM WEBEOC COORDINA	1	0.48	38,359	6,000	8,916	53,275	600	(196)	404
6011	20270	R1 IOEM GIS SECTION CHIEF	1	0.48	40,485	6,000	9,411	55,896	600	(206)	394
6012	20271	R1 IOEM OPERATIONS BRANCH CHIEF	1	0.48	53,145	6,000	12,354	71,498	600	(271)	329
6014	20277	R1 IOEM GRANT MGMT BRANCH CHIEF	1	0.48	48,592	6,000	11,295	65,887	600	(248)	352
6015	20287	R1 IOEM MITIGATION PLANNER	1	0.48	33,946	6,000	7,891	47,836	600	(173)	427
6016	20278	R1 IOEM FINANCE SECTION CHIEF	1	0.48	38,359	6,000	8,916	53,275	600	(196)	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	20275	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 POSITIONS											
4081	20280	R1 IOEM COMMUNITY PREP COORD	1	0.48	26,418	6,000	6,141	38,558	600	(135)	465
6027	20289	R1 IOEM AREA FIELD OFF EMERG MGMT	1	0.48	38,309	6,000	8,905	53,213	600	(195)	405
6035	22705	R1 IOEM EMERGENCY MGT TECH	1	0.00	0	0	0	0	0	0	0
6013	22783	R1 IOEM TRAINING OPS COORDINATOR	1	0.00	0	0	0	0	0	0	0
6025	22719	R1 IOEM EMERGENCY PLANNER	1	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
				0.00	0	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0	0
Other Adjustments:												
PAY INCREASES IN 2023												
4078	20269	R1	IOEM LOGISTIC MANAGER	1	0.00	968	0	225	1,194	0	(5)	(5)
6017	22712	R1	IOEM EMERGENCY HOUSING PLANNER	1	0.00	2,676	0	622	3,298	0	(14)	(14)
6026	20284	R1	IOEM LEAD GRANT FINANCE SPECIALIST	1	0.00	5,200	0	1,209	6,409	0	(27)	(27)
Estimated Salary Needs:												
Permanent Positions				1	17.92	1,460,030	224,000	335,554	2,019,584	22,400	(7,186)	15,214
Board & Group Positions				2	0.00	29,400	0	3,777	33,177	0	0	0
Elected Officials & Full Time Commissioners				3	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits					17.92	1,489,430	224,000	339,332	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 is 1.9% of Original Appropriation		
				Est. Expend	0.00	28,370	4,300	6,468	39,139	Calculated overfunding is 1.9% of Est. Expenditures		
				Base	0.00	28,370	4,300	6,468	39,139	Calculated overfunding is 1.9% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->												

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	2,091,800	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:									
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			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	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:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		17.92	1,517,800	228,300	345,800	2,091,800			
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		17.92	1,556,200	250,700	347,100	2,153,900			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		17.92	1,556,200	250,700	347,100	2,153,900			

Agency/Department:	Office of the Governor	Agency Number:	190
Budgeted Division:	Military Division	Luma Fund Number:	34800
Budgeted Program:	Office of Emergency Management	Appropriation (Budget) Unit:	GVOF
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	Federal Grant
Revision #:		Historical Fund #:	0348-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	31.00	2,451,238	387,500	556,211	3,394,949	38,750	(12,501)	26,249
		Board & Group Positions	2		29,178	0	6,763	35,941			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		31.00	2,480,417	387,500	562,974	3,430,890	38,750	(12,501)	26,249
		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 (12.8%) of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
	Retire Cd	Adjustment Description / Position Title									
REFLECT CORRECT DISTRIBUTION B/N STATE AND FEDERAL						0	0	0	0	0	0
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	22717	R1 IOEM HAZMAT REG COMP	1	(0.48)	(31,040)	(6,000)	(7,215)	(44,256)	(600)	158	(442)
5153	22746	R1 IOEM WEBEOC COORDINA	1	(0.48)	(38,359)	(6,000)	(8,916)	(53,275)	(600)	196	(404)
6011	20270	R1 IOEM GIS SECTION CHIEF	1	(0.48)	(40,485)	(6,000)	(9,411)	(55,896)	(600)	206	(394)
6012	20271	R1 IOEM OPERATIONS BRANCH CHIEF	1	(0.48)	(53,145)	(6,000)	(12,354)	(71,498)	(600)	271	(329)
6014	20277	R1 IOEM GRANT MGMT BRANCH CHIEF	1	(0.48)	(48,592)	(6,000)	(11,295)	(65,887)	(600)	248	(352)
6015	20287	R1 IOEM MITIGATION PLANNER	1	(0.48)	(33,946)	(6,000)	(7,891)	(47,836)	(600)	173	(427)
6016	20278	R1 IOEM FINANCE SECTION CHIEF	1	(0.48)	(38,359)	(6,000)	(8,916)	(53,275)	(600)	196	(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	20275	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 POSITIONS											
4081	20280	R1 IOEM COMMUNITY PREP COORD	1	0.52	28,619	6,500	6,653	41,772	650	(146)	504
6027	22783	R1 IOEM AREA FIELD OFF EMERG MGMT	1	0.52	41,501	6,500	9,647	57,648	650	(212)	438
6035	22719	R1 IOEM EMERGENCY MGT TECH	1	1.00	44,990	12,500	10,458	67,948	1,250	(229)	1,021
6013	20289	R1 IOEM TRAINING OPS COORDINATOR	1	1.00	60,611	12,500	14,089	87,200	1,250	(309)	941
6025	22705	R1 IOEM EMERGENCY PLANNER	1	1.00	60,611	12,500	14,089	87,200	1,250	(309)	941
1150	22775	R1 IT SOFTWARE ENGINEER	1	0.30	23,943	3,750	5,566	33,258	375	(122)	253

					0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
Other Adjustments:												
PAY INCREASES IN 2023												
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
Estimated Salary Needs:												
Permanent Positions				1	24.38	1,799,644	304,750	404,747	2,509,141	30,475	(9,178)	21,297
Board & Group Positions				2	0.00	29,178	0	6,763	35,941	0	0	0
Elected 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
Adjusted Over or (Under) Funding:				Orig. Approp	0.48	356,495	59,405	80,216	496,117	Calculated overfunding is 16.3% of Original Appropriation		
				Est. Expend	0.00	356,478	59,450	80,189	496,117	Calculated overfunding is 16.3% of Est. Expenditures		
				Base	0.00	356,478	59,450	80,189	496,117	Calculated overfunding is 16.3% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->												

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	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			
		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		24.86	2,185,300	364,200	491,700	3,041,200			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		(0.48)	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		24.38	2,185,300	364,200	491,700	3,041,200			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00		FY 2024 BASE		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		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		18,000		4,100	22,100			
10.62		CEC for Temp/Group Positions	1.00%		300		0	300			
10.66		Step Increases			31,700		7,000	38,700			
11.00		FY 2024 PROGRAM MAINTENANCE		24.38	2,235,300	394,700	493,600	3,123,600			
		Line Items:									
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			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	16.96	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
Adjustments to Wage and Salary							
190408	20280	IOEM COMMUNITY PREP COORD	.48	32,125	6,000	7,290	45,415
1	R90						
190602	20289	IOEM AREA FIELD OFF EMERG MGMT	.48	38,309	6,000	8,693	53,002
7	R90						
NEWP-053028	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	29,400	0	2,949	32,349
Other Adjustments							
	500	Employees	.00	1,900	0	0	1,900
	512	Employee Benefits	.00	0	0	400	400
Estimated 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
		Estimated Salary and Benefits	17.92	1,488,193	224,000	332,700	2,044,893
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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
Adjustments to Wage and Salary							
1901150	22775 R90	IT SOFTWARE ENGINEER	.30	23,943	3,750	5,433	33,126
1904081	20280 R90	IOEM COMMUNITY PREP COORD	.52	34,802	6,500	7,897	49,199
1906013	22783 R90	IOEM TRAINING OPS COORDINATOR	1.00	60,611	12,500	13,753	86,864
1906025	22719 R90	IOEM EMERGENCY PLANNER	1.00	60,611	12,500	13,753	86,864
1906027	20289 R90	IOEM AREA FIELD OFF EMERG MGMT	.52	41,501	6,500	9,417	57,418
1906035	22705 R90	IOEM SLIGP PROJECT MANAGER	1.00	44,990	12,500	10,209	67,699
NEWP-729899	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	29,178	0	2,927	32,105
Other Adjustments							
	500	Employees	.00	4,000	0	0	4,000
	512	Employee Benefits	.00	0	0	900	900
Estimated 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
Adjusted 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

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	17.44	1,527,251	218,000	346,549	2,091,800
5.00	FY 2023 TOTAL APPROPRIATION	17.44	1,527,251	218,000	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	FTP or Fund Adjustments	0.48	0	0	0	0
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
10.12	Change in Variable Benefit Costs	0.00	0	0	(7,200)	(7,200)
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	17.92	1,570,851	240,400	342,649	2,153,900
13.00	FY 2024 TOTAL REQUEST	17.92	1,570,851	240,400	342,649	2,153,900

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: Federal (Grant)

34800

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	FY 2024 BASE	24.38	2,225,469	310,750	504,981	3,041,200
10.11	Change in Health Benefit Costs	0.00	0	30,500	0	30,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(9,200)	(9,200)
10.61	Salary Multiplier - Regular Employees	0.00	18,000	0	4,100	22,100
10.62	Salary Multiplier - Group and Temporary	0.00	300	0	0	300
10.66	Military Compensation (adjustments)	0.00	38,700	0	0	38,700
11.00	FY 2024 PROGRAM MAINTENANCE	24.38	2,282,469	341,250	499,881	3,123,600
13.00	FY 2024 TOTAL REQUEST	24.38	2,282,469	341,250	499,881	3,123,600

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Military Division

190

Priority	Appropriation 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 Unit												
GVOA											630,300	
											Subtotal	630,300
Grand Total by Decision Unit												
10.31											630,300	
											Subtotal	630,300

One-Time Operating & One-Time Capital Outlay Summary

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

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/20/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho Youth Challenge - Billets					
City:	Pierce	County:	Clearwater			
Street Address:	117 Timberline Dr			Zip Code:	83546	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:		10/14/2023
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Idaho National Guard Youth Challenge Program.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
This is the site of the Youth Challenge Program school. Units provide 24/7 housing and laundry for students. The space also includes six offices for counselors and cadre. The funding is 75% federally reimbursed with a 25% match. A permanent facility construction project has been funded for Idaho DPW to contract for replacement of these temporary leased facilities expected to be within the lease timeline.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 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 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 2027
Total Number of Work Areas:	15	15				
Full-Time Equivalent Positions:	130	130				
Temp. Employees, Contractors, Auditors, etc.:	0	0				
SQUARE FEET: Use "net rentable" sq ft in a facility leased from a private party; use "usable" sq ft in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	14280	14280				
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$143,400.00	\$143,400.00				
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/20/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting - Twin Falls					
City:	Twin Falls	County:	Twin Falls			
Street Address:	617 Blue Lakes Boulevard North				Zip Code:	83301
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	11/30/2026
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting for Idaho National Guard.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Rents and other costs are federally funded. 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 would be surplus.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft in a facility leased from a private party; use "usable" sq ft in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1440	1440	1440	1440	1440	1440
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:	\$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 to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/20/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting - Boise					
City:	Boise	County:	Ada			
Street Address:	1451 N Milwaukee Rd.			Zip Code:	83704	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires: 9/30/2024		
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Recruiting activity for Idaho National Guard.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Pay utility costs.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	4	4	4			
Full-Time Equivalent Positions:	0	0	0			
Temp. Employees, Contractors, Auditors, etc.:	0	0	0			
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1696	1696	1696			
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2022	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: <ol style="list-style-type: none"> 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.gov. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. 						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
AGENCY INFORMATION							
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR						
Division/Bureau:	Division of Military						
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov				
Telephone Number:	(208) 801-4250	Fax Number:					
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto				
Date Prepared:	7/20/2022	For Fiscal Year:	2023				
FACILITY INFORMATION (please list each facility separately by city and street address)							
Facility Name:	Recruiting - Meridian - Majestic Marketplace						
City:	Meridian	County:	Ada				
Street Address:	2032 E Overland Road, #110			Zip Code:	83642		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	6/30/2024	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.							
Recruiting activity for Idaho National Guard.							
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.							
Pay utility costs.							
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.							
	FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.		N	N	N			
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)							
	FISCAL YR:	ACTUAL 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, Auditors, etc.:		0	0	0			
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.							
	FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:		1200	1200	1200			
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.							
	FISCAL YR:	ACTUAL 2022	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:							
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.							
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.							
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.							
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.							
AGENCY NOTES:							
Updated Lease from 2021-2024							

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/20/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting - Hayden					
City:	Hayden	County:	Kootenai			
Street Address:	279 West Prairie Shopping Center			Zip Code:	83835	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:		7/31/2022
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Recruiting activity for the Idaho National Guard.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Hayden is located minutes from Coeur d'Alene.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1444	1444	1444	1444	1444	1444
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 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 only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/20/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting Station					
City:	Idaho Falls	County:	Bonneville			
Street Address:	3096 South 25th East Road			Zip Code:	83404	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:		3/31/2023
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting station - federally funded.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Utilities paid 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 would be surplusd.	N	N				
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2				
Full-Time Equivalent Positions:	2	2				
Temp. Employees, Contractors, Auditors, etc.:	0	0				
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2000	2000				
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure.						
FISCAL YR:	ACTUAL 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 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:						
Renewal of lease pending for additional 5 years.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/20/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting Station					
City:	Pocatello	County:	Bannock			
Street Address:	1800 Flandro Drive, Suite 380, Pocatello, ID. 83202				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	8/31/2027
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. This lease does have NNN included as a provision.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Utilities paid 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 would be surplusd.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	860					
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2022	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, 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: 5 year renewal starts 9/1/22						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/20/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting Station					
City:	Caldwell	County:	Canyon			
Street Address:	5205 Cleveland Blvd, Ste 108, Caldwell, ID				Zip Code:	83607
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	2/29/2028
FUNCTION/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 amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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" sq ft in a facility leased from a private party; use "usable" sq ft in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1400	1400				
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:	\$25,900.00	\$25,900.00	\$27,972.00	\$27,972.00	\$27,972.00	\$27,972.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						
Additional 5 years extended as of 5/12/22.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/20/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	ING Headquarters					
City:	Boise	County:	Ada			
Street Address:	4040 W Guard St, Bldg 600				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):		Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Administrative use for the Commanding General's staff.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Janitorial services added in lieu of state employee janitor position.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 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 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 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, Auditors, etc.:	8	8	8	8	8	8
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 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 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:	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35
IMPORTANT NOTES: <ol style="list-style-type: none"> 1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933. 2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov. 3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal. 4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. 						
AGENCY NOTES:						

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

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR		
Division/Bureau:	Division of Military		
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov
Telephone Number:	(208) 801-4250	Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	7/20/2022	For Fiscal Year:	2023

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

Facility Name:	Public Safety Communications Center		
City:	Meridian	County:	Ada
Street Address:	700 S. Stratford Drive		Zip Code:
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X
		Lease Expires:	

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

State emergency communications system (microwave).

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

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	N	N	N	N	N	N

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	15	15	15	15	15	15
Temp. Employees, Contractors, Auditors, etc.:	2	2	3	3	3	3

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	13200	13200	13200	13200	13200	13200

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/20/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Coeur d'Alene	County:	Kootenai			
Street Address:	600 West Prairie Ave			Zip Code:		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field office and warehouse for Public Safety Communications district staff.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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	1	1	1	1
SQUARE FEET: Use "net rentable" sq ft in a facility leased from a private party; use "usable" sq ft in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1305	1305	1305	1305	1305	1305
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/20/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Lewiston	County:	Nez Perce			
Street Address:	2700 North & South Highway				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field office and warehouse for Public Safety Communications district staff.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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" sq ft in a facility leased from a private party; use "usable" sq ft in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 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 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:	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/20/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Twin Falls	County:	Twin Falls			
Street Address:	626C Eastland Ave South				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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" sq ft in a facility leased from a private party; use "usable" sq ft in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 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, please call Tracy @ 332-1933.						
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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/20/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Pocatello	County:	Bannock			
Street Address:	5205 South Fifth Ave			Zip Code:	83800	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 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:	ACTUAL 2022	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:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov			
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto			
Date Prepared:	7/20/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Rigby	County:	Jefferson			
Street Address:	206 N Yellowstone Highway				Zip Code:	83800
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 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" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1421	1421	1421	1421	1421	1421
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure.						
FISCAL YR:	ACTUAL 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 only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						



**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

PUBLIC WORKS

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

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. Edgemoade 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:

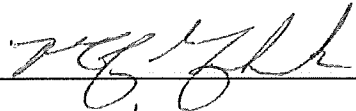
Due to market inflation and added site development cost for the building location, as currently designed, the project is currently over budget. Since there is no additional funding available, Idaho Military Division (IMD) is requesting an increase in the funding for this project.

State Share: \$ 4,000,000

Federal Share: \$ 0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<p>ESTIMATED BUDGET: \$ 4,000,000</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Land</td><td></td></tr> <tr><td>A/E fees</td><td style="text-align: right;">\$</td></tr> <tr><td>Construction</td><td style="text-align: right;">\$</td></tr> <tr><td>5% Contingency</td><td style="text-align: right;">\$</td></tr> <tr><td>F F & E</td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">\$</td></tr> <tr><td>Total</td><td style="text-align: right;">\$ 4,000,000</td></tr> </table>	Land		A/E fees	\$	Construction	\$	5% Contingency	\$	F F & E		Other	\$	Total	\$ 4,000,000	<p>FUNDING:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>PBF</td><td style="text-align: right;">\$ 4,000,000</td></tr> <tr><td>General Account</td><td></td></tr> <tr><td>Agency Funds</td><td></td></tr> <tr><td>Federal Funds</td><td style="text-align: right;">\$ 0</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Total</td><td style="text-align: right;">\$ 4,000,000</td></tr> </table>	PBF	\$ 4,000,000	General Account		Agency Funds		Federal Funds	\$ 0	Other		Total	\$ 4,000,000
Land																											
A/E fees	\$																										
Construction	\$																										
5% Contingency	\$																										
F F & E																											
Other	\$																										
Total	\$ 4,000,000																										
PBF	\$ 4,000,000																										
General Account																											
Agency Funds																											
Federal Funds	\$ 0																										
Other																											
Total	\$ 4,000,000																										

Agency Head Signature: 

Date: 7/21/2022

CAPITAL BUDGET REQUEST FY 2024 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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.

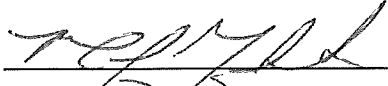
This requested project is to install electric, gas, data, water, and sewer utilities at our future site. The primary utility installation goal is to be connected to city utilities. A well or septic solution is acceptable should funding or location limitations prevent the extension of water and sewer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

State Share: \$5,450,000

Federal Share: \$0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

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

Agency Head Signature: 

Date: 05/21/2022

CAPITAL BUDGET REQUEST FY 2024 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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.

<p>ESTIMATED BUDGET: \$750,000</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Land</td><td></td></tr> <tr><td>A/E fees</td><td style="text-align: right;">\$ 67,500</td></tr> <tr><td>Construction</td><td style="text-align: right;">\$ 645,000</td></tr> <tr><td>5% Contingency</td><td style="text-align: right;">\$ 37,500</td></tr> <tr><td>F F & E</td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">\$</td></tr> <tr><td>Total</td><td style="text-align: right;">\$ 750,000</td></tr> </table>	Land		A/E fees	\$ 67,500	Construction	\$ 645,000	5% Contingency	\$ 37,500	F F & E		Other	\$	Total	\$ 750,000	<p>FUNDING:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>PBF</td><td style="text-align: right;">\$ 750,000</td></tr> <tr><td>General Account</td><td></td></tr> <tr><td>Agency Funds</td><td></td></tr> <tr><td>Federal Funds</td><td style="text-align: right;">\$ 0</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Total</td><td style="text-align: right;">\$ 750,000</td></tr> </table>	PBF	\$ 750,000	General Account		Agency Funds		Federal Funds	\$ 0	Other		Total	\$ 750,000
Land																											
A/E fees	\$ 67,500																										
Construction	\$ 645,000																										
5% Contingency	\$ 37,500																										
F F & E																											
Other	\$																										
Total	\$ 750,000																										
PBF	\$ 750,000																										
General Account																											
Agency Funds																											
Federal Funds	\$ 0																										
Other																											
Total	\$ 750,000																										

Agency Head Signature: 

Date: 7/21/2022

CAPITAL BUDGET REQUEST FY 2024 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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.

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

Agency Head Signature: 

Date: 7/21/2022

CAPITAL BUDGET REQUEST FY 2024 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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.

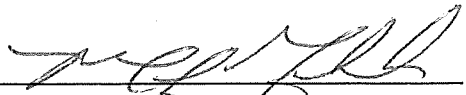
Construct Organizational Storage, 4,000 square feet (SF) at Edgemeade Readiness Center site in Mountain Home, Idaho. The existing storage facilities, Buildings 14, 16, and 17, are degraded and do not meet compliance standards for operational readiness. This project includes the following items that are 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.

<p>ESTIMATED BUDGET: \$2,500,000</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Land</td><td></td></tr> <tr><td>A/E fees</td><td style="text-align: right;">\$ 225,000</td></tr> <tr><td>Construction</td><td style="text-align: right;">\$ 2,150,000</td></tr> <tr><td>5% Contingency</td><td style="text-align: right;">\$ 125,000</td></tr> <tr><td>F F & E</td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">\$</td></tr> <tr><td>Total</td><td style="text-align: right;">\$ 2,500,000</td></tr> </table>	Land		A/E fees	\$ 225,000	Construction	\$ 2,150,000	5% Contingency	\$ 125,000	F F & E		Other	\$	Total	\$ 2,500,000	<p>FUNDING:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>PBF</td><td style="text-align: right;">\$ 500,000</td></tr> <tr><td>General Account</td><td></td></tr> <tr><td>Agency Funds</td><td style="text-align: right;">\$</td></tr> <tr><td>Federal Funds</td><td style="text-align: right;">\$ 2,000,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Total</td><td style="text-align: right;">\$ 2,500,000</td></tr> </table>	PBF	\$ 500,000	General Account		Agency Funds	\$	Federal Funds	\$ 2,000,000	Other		Total	\$ 2,500,000
Land																											
A/E fees	\$ 225,000																										
Construction	\$ 2,150,000																										
5% Contingency	\$ 125,000																										
F F & E																											
Other	\$																										
Total	\$ 2,500,000																										
PBF	\$ 500,000																										
General Account																											
Agency Funds	\$																										
Federal Funds	\$ 2,000,000																										
Other																											
Total	\$ 2,500,000																										

Agency Head Signature: 

Date: 07/21/2022

CAPITAL BUDGET REQUEST FY 2024 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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.

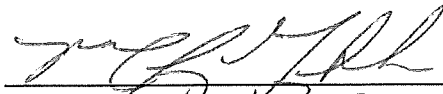
This requested project is to construct a 15,000 sq ft facility to facilitate a day care center, family community center and the Starbase program.

State Share: \$ 6,500,000

Federal Share: \$ 0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<p>ESTIMATED BUDGET: \$ 6,500,000</p> <table style="width: 100%;"> <tr><td>Land</td><td></td></tr> <tr><td>A/E fees</td><td style="text-align: right;">\$ 780,000</td></tr> <tr><td>Construction</td><td style="text-align: right;">\$ 5,395,000</td></tr> <tr><td>5% Contingency</td><td style="text-align: right;">\$ 325,000</td></tr> <tr><td>F F & E</td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">\$</td></tr> <tr><td>Total</td><td style="text-align: right;">\$ 3,500,000</td></tr> </table>	Land		A/E fees	\$ 780,000	Construction	\$ 5,395,000	5% Contingency	\$ 325,000	F F & E		Other	\$	Total	\$ 3,500,000	<p>FUNDING:</p> <table style="width: 100%;"> <tr><td>PBF</td><td style="text-align: right;">\$ 6,500,000</td></tr> <tr><td>General Account</td><td></td></tr> <tr><td>Agency Funds</td><td></td></tr> <tr><td>Federal Funds</td><td style="text-align: right;">\$ 0</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Total</td><td style="text-align: right;">\$ 6,500,000</td></tr> </table>	PBF	\$ 6,500,000	General Account		Agency Funds		Federal Funds	\$ 0	Other		Total	\$ 6,500,000
Land																											
A/E fees	\$ 780,000																										
Construction	\$ 5,395,000																										
5% Contingency	\$ 325,000																										
F F & E																											
Other	\$																										
Total	\$ 3,500,000																										
PBF	\$ 6,500,000																										
General Account																											
Agency Funds																											
Federal Funds	\$ 0																										
Other																											
Total	\$ 6,500,000																										

Agency Head Signature: 
Date: 7/21/2022

CAPITAL BUDGET REQUEST FY 2024 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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.

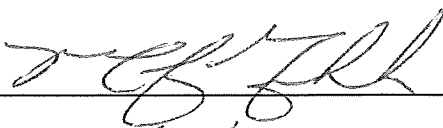
The current location is within the impact area of the Boise Airport runway and needs to be relocated.

State Share: \$ 600,000

Federal Share: \$ 0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<p>ESTIMATED BUDGET: \$ 600,000</p> <p>Land</p> <p>A/E fees \$ 72,000</p> <p>Construction \$ 498,000</p> <p>5% Contingency \$ 30,000</p> <p>F F & E</p> <p>Other \$</p> <p>Total \$ 600,000</p>	<p>FUNDING:</p> <p>PBF \$ 600,000</p> <p>General Account</p> <p>Agency Funds</p> <p>Federal Funds \$ 0</p> <p>Other</p> <p>Total \$ 600,000</p>
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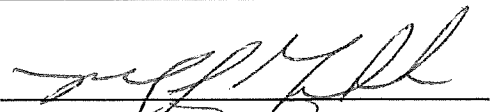
Agency Head Signature: 

Date: 7/21/2022

CAPITAL BUDGET REQUEST FY 2024 ALTERATION AND REPAIR PROJECTS

AGENCY: State of Idaho, Military Division

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


Agency Head Signature: 
Date: 7/21/2022

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

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

Agency Head Signature: 
 Date: 7/21/2022

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.

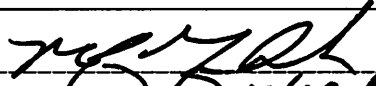
Public Safety Communications (PSC) provides emergency communications support for a variety of public safety agencies. Support includes storage of sensitive communications equipment as well as emergency communications services and maintenance. Upgrades will provide better protection for sensitive equipment 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 fees		General Account	
Construction		Agency Funds	\$50,000
5% Contingency		Federal Funds	
FF & E		Other	
Other		Total	\$1,150,000
Total	\$		

Agency Head Signature: 
 Date: 7/26/2022

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	\$100,000
Total	\$		

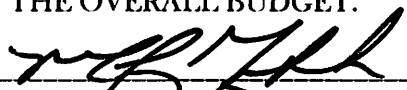
Agency Head Signature: 
 Date: 7/26/2022

CAPITAL BUDGET REQUEST FY 2024 ALTERATION AND REPAIR PROJECTS

AGENCY: : Idaho Military Division, Public Safety Communications

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>1. 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:</p> <ul style="list-style-type: none"> - Upgrade and replace current HVAC System; - Upgrade and replace backup generator system; - Upgrade and replace site batteries and charging systems. 	\$90,000	1.
<p>2. 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:</p> <ul style="list-style-type: none"> - Upgrade and replace current HVAC System; - Upgrade and replace backup generator system; - Upgrade and replace site batteries and charging systems. 	\$90,000	2.
<p>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.</p>	\$33,000	3.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

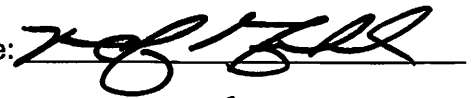
Agency Head Signature: 

Date: 7/26/2022

**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 Mtn.	\$1,150,000					
-Tower upgrade /Grizzly Hill	\$100,000					
-Tower Upgrade /Pilot Peak	\$900,000					
-Tower & Building Upgrade / Pocatello ITD		\$950,000				
-Shaw Mtn. A/C Power			\$575,000			
-Tower Upgrade / Paps Peak				\$750,000		
-Tower Upgrade / ITD Chinden					\$775,000	
-Tower & Building Upgrade / Sturgill Peak						\$1,000,000
-Tower Upgrade / French John						\$800,000
TOTAL	\$2,150,000	\$950,000	\$575,000	\$750,000	\$775,000	\$1,800,000

Agency Head Signature: 

Date: 2/26/2022

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@hmd.idaho.gov

CFDA/Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917)(d) require ments? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions: Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
20.703	Formula	DOT	DOT Assistance Agreement	Department of Transportation Assistance Agreement	9/29/2022	217,945.00	n/a	\$118,207.45	\$118,207.45	\$0.00	\$0.00	Y	N	reduction in special projects	N
20.703	Formula	DOT	DOT Assistance Agreement	Department of Transportation Assistance Agreement	9/29/2022	202,661.00	n/a	\$202,661.00	\$0.00	\$0.00	\$0.00	Y	N		N
93.982		DHS/FEMA	1H075M083765	DR4534-RSP CRISIS CARE	09/27/21	161,105.00	n/a	\$119,153.14	\$119,153.14	\$0.00	\$0.00	C	N	end of federal disaster funding, grant ended and services have been eliminated	Y
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
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	Y	N	grant and based on how many subrecipients apply	N
97.008	Competitive	DHS/FEMA	EMW-2021-UA-00074 - BNSGP 21	Non Prof Homeland Security Grant Program	08/31/24	791,199.00	n/a	\$0.00	\$0.00	\$791,199.00	\$0.00	Y	N		N
97.042	Formula	DHS/FEMA	EMS-2019-EP-00002 - EMPG 19	The Emergency Management Preparedness Grant	09/30/21	7,477,632.00	n/a	\$294,259.48	\$294,259.48	\$0.00	\$0.00	Y	N		N
97.042	Formula	DHS/FEMA	EMS-2020-EP-00003 - 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	Y	N		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	\$817,363.72	\$0.00	Y	N	no known reductions, has continued to grow over the years	N
97.042	Formula	DHS/FEMA	EMS-2021-EP-00003 - EMPG 21	The Emergency Management Preparedness Grant	09/30/23	7,661,792.00	n/a	\$1,613,247.49	\$1,613,247.49	\$2,060,002.30	\$343,333.72	Y	N		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	\$395,996.65	\$1,484,251.67	\$247,375.28	Y	N		N
97.045	Competitive	DHS/FEMA	EMS-2020-CA-00004 - CTP 20	The Cooperating Technical Partners Risk Map Grant	09/30/21	130,000.00	n/a	\$11,725.82	\$11,725.82	\$0.00	\$0.00	Y	N	reduction in personnel costs	N
97.045	Competitive	DHS/FEMA	EMS-2021-CA-00005 - CTP 21	The Cooperating Technical Partners Risk Map Grant	09/31/23	130,000.00	n/a	\$7,708.20	\$7,708.20	\$120,864.33	\$0.00	Y	N		N
97.047	Competitive	DHS/FEMA	EMS-2020-PC-0003 - PDMC 18	Pre Disaster Mitigation Grant	04/01/23	1,101,468.00	n/a	\$6,396.29	\$6,396.29	\$1,001,485.16	\$0.00	Y	N	reduction in pre-disaster mitigation	N
97.047	Competitive	DHS/FEMA	EMS-2021-PC-0003 - PDMC 19	Pre Disaster Mitigation Grant	03/31/24	85,467.98	n/a	\$9,786.51	\$9,786.51	\$38,521.85	\$28,891.39	Y	N		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	no known reductions, has continued to grow over the years	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	\$247,701.45	\$0.00	Y	N		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		N
97.067	Formula/Competitive	DHS/FEMA	EMW-2020-SS-00070 - HSGP 20	HSGP - Homeland Security	08/31/23	4,655,394.00	n/a	\$1,087,084.24	\$1,087,084.24	\$1,841,391.91	\$306,898.65	Y	N		N
97.067	Formula/Competitive	DHS/FEMA	EMW-2021-SS-00070 - HSGP 21	HSGP - Homeland Security	08/31/24	4,848,400.00	n/a	\$714,973.78	\$714,973.78	\$1,122,403.37	\$1,122,403.37	Y	N		N
97.036	DHS/FEMA		DR4252 PA-NORTH IDAHO WINTER STORM	Federal Disaster - Public Assistance	02/01/22	24,382,480.12	n/a	\$10,517,094.79	\$10,517,094.79	\$0.00	\$0.00	Y	N	Reductions in the federal disaster funding will have to come out of the state disaster funds	N
97.036	DHS/FEMA		DR4310 PA-SEVERE WINTER STORM AND FLOODS	Federal Disaster - Public Assistance	04/21/23	9,827,138.00	n/a	\$413,920.81	\$413,920.81	\$1,413,992.38	\$0.00	C	N		N
97.036	DHS/FEMA		DR4313 PA-WINTER STORM AND FLOODS	Federal Disaster - Public Assistance	05/18/23	12,490,267.00	n/a	\$2,219,056.77	\$2,219,056.77	\$2,178,077.36	\$0.00	C	N		N
97.036	DHS/FEMA		DR4333 PA-SPRING FLOODING	Federal Disaster - Public Assistance	06/27/23	3,898,997.00	n/a	\$168,121.89	\$168,121.89	\$607,539.42	\$0.00	C	N		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	\$559,288.01	\$0.00	C	N		N
97.036	DHS/FEMA		DR4443 PA-FY19 SPRING FLOODING	Federal Disaster - Public Assistance	06/12/23	4,041,174.18	n/a	\$1,523,771.12	\$1,523,771.12	\$642,509.39	\$0.00	C	N		N
97.036	DHS/FEMA		DR4534 PA-COVID 19	Federal Disaster - Public Assistance	04/09/24	208,902,586.94	n/a	\$137,893,116.31	\$137,893,116.31	\$4,918,107.37	\$4,918,107.37	C	N		N
97.036	DHS/FEMA		DR4589 PA-FY21 N IDAHO WINDWORM	Federal Disaster - Public Assistance	03/2025	462,078.78	n/a	\$571,537.83	\$571,537.83	\$1,152,805.43	\$1,152,805.43	C	N		N
97.039	DHS/FEMA		HAZARD MITIGATION FOR WINTER STORM DR4310	Hazard Mitigation	04/21/24	907,218.00	n/a	\$503,694.89	\$503,694.89	\$100,675.11	\$100,675.11	C	N		N
97.039	DHS/FEMA		HAZARD MITIGATION FOR WINTER STORM DR4313	Hazard Mitigation	05/18/24	2,011,135.12	n/a	\$163,324.57	\$163,324.57	\$888,810.33	\$888,810.33	C	N		N
97.039	DHS/FEMA		HAZARD MITIGATION FOR SPRING FLOODING DR4333	Hazard Mitigation	11/25/21	324,164.00	n/a	\$293,748.10	\$293,748.10	\$0.00	\$0.00	C	N	Reductions in the federal disaster funding will have to come out of the state disaster funds	N
97.039	DHS/FEMA		HAZARD MITIGATION FOR SPRING FLOODING DR4342	Hazard Mitigation	04/05/23	268,846.52	n/a	\$17.14	\$17.14	\$124,067.49	\$124,067.49	C	N		N
97.039	DHS/FEMA		HAZARD MITIGATION FOR SPRING FLOODING DR4443	Hazard Mitigation	09/12/23	363,865.26	n/a	\$9,877.77	\$9,877.77	\$266,683.02	\$66,670.75	C	N		N
97.039	DHS/FEMA		DR4589 HMPG-FY21 N IDAHO WINDSTORM	Hazard Mitigation	03/04/25	46,246.00	n/a	\$20,879.32	\$20,879.32	\$11,043.24	\$11,043.24	C	N		N
97.039	DHS/FEMA		HAZARD MITIGATION FOR CLEARWATER FIRE 5099	Hazard Mitigation	11/12/23	15,194.00	n/a	\$1,929.76	\$1,929.76	\$4,750.20	\$0.00	C	N		N
97.039	DHS/FEMA		HAZARD MITIGATION FOR TEEPEE SPRINGS FIRE 5110	Hazard Mitigation	11/26/23	45,748.67	n/a	\$1,763.24	\$1,763.24	\$297,948.25	\$148,974.13	C	N		N
97.039	DHS/FEMA		HAZARD MITIGATION FOR GRASSY RIDGE FIRE 5263	Hazard Mitigation	02/10/23	399,705.00	n/a	\$29,026.89	\$29,026.89	\$179,889.64	\$119,926.42	C	N		N
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	C	N	Reductions in the federal disaster funding will have to come out of the state disaster funds	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	Y	N	reduction in earthquake hazards prevention	N
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	Y	N		N
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	\$297,530.97	\$297,530.97	Y	N	one time grant, once it ends the services will be eliminated	N
12.401		NGB - Air	Appendix 21, W91217-20-2-1021	Air Facilities Cooperative Agreement	09/30/20	3,661,077.00		\$3,766.50	\$3,766.50	\$84,216.94	\$0.00				
		NGB - Air	Appendix 21, W91217-21-2-1021	Air Facilities Cooperative Agreement	09/30/21	4,092,718.00		\$1,332,710.97	\$1,332,710.97	\$214,476.09	\$0.00			reduction in maintenance	N
		NGB - Air	Appendix 21, W91217-22-2-1021	Air Facilities 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 and maintenance	N
		NGB - Air	Appendix 21, W91217-23-2-1021	Air Facilities Cooperative Agreement	09/30/23	3,890,000.00		\$0.00	\$0.00	\$2,917,500.00	\$972,500.00	Y	N		N
		NGB - Air	Appendix 21, W91217-24-2-1021	Air Facilities Cooperative Agreement	09/30/24	4,006,700.00		\$0.00	\$0.00	\$0.00	\$3,005,025.00				
		NGB - Air	Appendix 22, W91217-20-2-1022	Air Environmental Cooperative Agreement	09/30/20	77,591.21		\$0.00	\$0.00	\$0.00	\$0.00				
		NGB - Air	Appendix 22, W91217-21-2-1022	Air Environmental Cooperative Agreement	09/30/21	79,467.00		\$30,767.57	\$30,767.57	\$11,669.05	\$0.00			reduction in travel and training	N
		NGB - Air	Appendix 22, W91217-22-2-1022	Air Environmental Cooperative Agreement	09/30/22	118,823.00		\$54,372.73	\$54,372.73	\$27,805.77	\$0.00				
		NGB - Air	Appendix 22, W91217-23-2-1022	Air Environmental Cooperative Agreement	09/30/23	106,650.00		\$0.00	\$0.00	\$79,987.50	\$26,662.50				
		NGB - Air	Appendix 22, W91217-24-2-1022	Air Environmental Cooperative Agreement	09/30/24	109,849.50		\$0.00	\$0.00	\$0.00	\$82,387.13				
		NGB - Air	Appendix 23, W91217-20-2-1023	ANG SECURITY GUARD ACTIVITIES	09/30/20	301,838.48		\$0.00	\$0.00	\$0.00	\$0.00			potential loss of one FTE if other federal funding is not available	N
		NGB - Air	Appendix 23, W91217-21-2-1023	ANG SECURITY GUARD ACTIVITIES	09/30/21	159,284.46		\$90,240.82	\$90,240.82	\$0.00	\$0.00				
		NGB - Air	Appendix 23, W91217-22-2-1023	ANG SECURITY GUARD ACTIVITIES	09/30/22	133,900.00		\$82,498.63	\$82,498.63	\$51,400.00	\$0.00				
		NGB - Air	Appendix 23, W91217-23-2-1023	ANG SECURITY GUARD ACTIVITIES	09/30/23	330,300.00		\$0.00	\$0.00	\$247,725.00	\$82,575.00	Y	N		N
		NGB - Air	Appendix 23, W91217-24-2-1023	ANG SECURITY GUARD ACTIVITIES	09/30/24	340,209.00		\$0.00	\$0.00	\$0.00	\$255,156.75				
		NGB - Air	Appendix 24, W91217-20-2-1024	Air Fire Protection Cooperative Agreement	09/30/20	1,547,720.63		\$0.00	\$0.00	\$0.00	\$0.00			reduction in training and realignment of job classifications	N
		NGB - Air	Appendix 24, W91217-21-2-1024	Air Fire Protection Cooperative Agreement	09/30/21	1,649,300.00		\$570,114.54	\$570,114.54	\$2,139.22	\$0.00				
		NGB - Air	Appendix 24, W91217-22-2-1024	Air Fire Protection Cooperative Agreement	09/30/22	1,833,600.00		\$1,186,465.07	\$1,186,465.07	\$624,241.22	\$0.00				
		NGB - Air	Appendix 24, W91217-23-2-1024	Air Fire Protection Cooperative Agreement	09/30/23	1,698,739.00		\$0.00	\$0.00	\$1,274,084.25	\$424,694.75				
		NGB - Air	Appendix 24, W91217-24-2-1024	Air Fire Protection Cooperative Agreement	09/30/24	1,888,608.00		\$0.00	\$0.00	\$0.00	\$1,416,456.00				
		NGB - Army	Appendix 1, W91217-18-2-1001	ARNG REAL PROPERTY	09/30/18	87,563,682.88		\$202,679.00	\$202,679.00	\$0.00	\$0.00				
		NGB - Army	Appendix 1, W91217-19-2-1001	ARNG REAL PROPERTY	09/30/19	69,190,641.96		\$2,132,980.88	\$2,132,980.88	\$0.00	\$0.00				
		NGB - Army	Appendix												

Part I – Agency Profile

Agency Overview

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

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

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

Idaho National Guard

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

National Guard training areas are located at Gowen Field, Orchard Combat Training Center, and 20 readiness training centers (armories) located throughout Idaho. There are 4,540 (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.

Military Division**Performance Report****Public Safety Communications and IT Services (PSC)**

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

Core Functions/Idaho Code

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

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

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

Revenue and Expenditures**Revenues**

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

Expenditures

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

Revenue	FY 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

Military Division**Performance Report****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		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1						
<i>Maintain and sustain a relevant National Guard Force structure in Idaho.</i>						
1. Strength Management – Achieve and maintain 100% mission end strength by 2019 (Actual Members)	actual	100%	100%	100%	100%	
	target	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>
2. Recruit and retain sufficient National Guard members to sustain current federal funding level and support for our current missions (recruitment/retention).	actual	85%	85%	96%	94%	
	target	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>

Military Division

Performance Report

Performance Measure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 2					
<i>Coordinate statewide disaster prevention preparedness, response, and recovery.</i>					
3. Prepare Idaho communities for all hazards through education, partnerships, and stakeholder relations by holding an annual conference to develop and maintain a statewide emergency management plan to enable informed management of risk in the State of Idaho with threat and hazard identification and risk assessment. *	actual	1*	1	0	0
	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
4. Build, improve and maintain IOEM response capabilities by developing and maintaining a proactive and reactive capability to mitigate, respond to, and recover from damage to infrastructure components and systems through education, training, exercise, and evaluation courses three times per year.*	actual	3*	3	0	3
	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
5. Execute organizational processes that assure results focused efficiency, excellence, and mission success across the whole community by maintaining the EMAPC Certificate. *	actual	100%	100%	100%	100%
	Target	Maintain EMAPC*	Maintain EMAPC	Maintain EMAPC	Maintain EMAPC
Goal 3					
<i>Military Management is committed to providing quality management and support to missions of the Idaho National Guard, the Idaho Office of Emergency Management, Public Safety Communications, E911, STARBASE, and the Idaho Youth Challenge Academy through improved quality in financial management and reporting, budgeting, monitoring and human resource management.</i>					
6. Complete preventative maintenance on equipment as scheduled per maintenance schedule.	actual	>95%	>95%	95%	95%
	target	100% Annually	100% Annually	100% Annually	100% Annually
7. Compliance with all LSO/SCO audits*	actual	1*	0	0	2
	Target	Zero Findings*	Zero Findings	Zero Findings	Zero Findings
8. IDYCA to establish and maintain a graduation rate of 230 cadets per year, or above national standards. Target increased to 230 per year in 2020.	actual	245	151	210	222
	target	220	230	230	230
9. STARBASE Idaho to provide 25 hours of hands-on, mind-on STEM instruction to 90 fifth grade Title One classes per school year. *	actual	N/A	N/A	N/A	78
	target				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: IDAHO MILITARY DIVISION


Director's Signature

8/29/2022
Date

Please return to:

Division of Financial Management
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E-mail: info@dfm.idaho.gov