# Agency Summary And Certification

Agency: Military Division

190

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

Signatu Director	re of Departme	nt	Michael Garsh	ak			Date: 09/01	/2023
				FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appr	opriation Unit							
Fed	eral/State Agree	ments		74,228,900	46,146,300	76,290,600	95,630,100	58,269,319
ID C	Office Of Emerge	ncy Manag	ement	25,094,700	12,839,100	24,952,200	27,662,300	24,608,074
Milit	ary Managemen	t		10,577,600	7,935,000	9,719,500	12,303,900	10,117,103
			т	otal 109,901,200	66,920,400	110,962,300	135,596,300	92,994,496
By Fu	und Source							
G	10000	General		9,615,000	8,295,800	9,247,100	11,946,500	8,727,996
D	12500	Dedicate	b	477,500	148,800	500,400	528,700	861,294
F	34400	Federal		658,900	552,800	0	106,100	C
F	34430	Federal		253,600	134,800	0	30,800	C
F	34800	Federal		91,718,400	52,385,200	93,771,500	115,147,000	75,753,687
D	34900	Dedicate	ť	3,005,500	1,855,100	3,097,400	3,227,700	3,139,986
D	45000	Dedicated	ł	4,172,300	3,547,900	4,345,900	4,609,500	4,511,533
			т	otal 109,901,200	66,920,400	110,962,300	135,596,300	92,994,496
Ву Ас	count Categor	y						
Pers	onnel Cost			44,362,500	33,963,900	47,020,100	47,020,100	48,699,496
Ope	rating Expense			31,457,100	25,040,700	29,921,800	44,488,800	29,428,500
Capi	ital Outlay			21,949,100	2,056,300	22,144,800	31,104,000	2,990,900
Trus	tee/Benefit			12,132,500	5,859,500	11,875,600	12,983,400	11,875,600
			т	otal 109,901,200	66,920,400	110,962,300	135,596,300	92,994,496
FTP	Positions			435.80	435.80	435.80	435.80	435.80
			т	otal 435.80	435.80	435.80	435.80	435.80

190

MD1

### Agency: Military Division

Division: Military Division

#### Statutory Authority: IC46-112

#### Military Division

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

#### Military Management

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

#### Federal/State Agreements

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

#### Office of Emergency Management

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



### Agency Revenues

Agency: Military Division

190

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumption
Fund 10100 Haza	rdous Subst Emerg Resp-Deficiency	/ Wrts					
470	Other Revenue	18,100	4,900	11,000	20,000	21,000	
Hazardous Su	ıbst Emerg Resp-Deficiency Wrts Total	18,100	4,900	11,000	20,000	21,000	
Fund 12500 Indire	ect Cost Recovery-Swcap						
450	Fed Grants & Contributions	383,400	302,000	259,300	300,000	325,000	
Inc	lirect Cost Recovery-Swcap Total	383,400	302,000	259,300	300,000	325,000	
	S Teletypewr Communication Netwo gency CommFund	rk:					
410	License, Permits & Fees	2,503,300	2,795,200	2,920,900	2,900,000	3,000,000	
460	Interest	43,500	35,300	257,400	35,000	40,000	
ILETS Tele	typewr Communication Network: Emergency CommFund Total	2,546,800	2,830,500	3,178,300	2,935,000	3,040,000	
und 34400 Ame	ican Rescue Plan Act - ARPA						
450	Fed Grants & Contributions	0	0	551,300	0	0	
Americ	an Rescue Plan Act - ARPA Total	0	0	551,300	0	0	
ind 34500 Care	s Act - Covid 19						
450	Fed Grants & Contributions	268,500	396,000	0	0	0	
	Cares Act - Covid 19 Total	268,500	396,000	0	0	0	
und 34800 Fede	ral (Grant)						
450	Fed Grants & Contributions	7,230,500	7,711,100	9,281,000	8,800,000	9,100,000	
470	Other Revenue	0	0	11,500	0	0	
	Federal (Grant) Total	7,230,500	7,711,100	9,292,500	8,800,000	9,100,000	
ind 34883 Fede	ral (Grant): Fed-Fed/State Agreeme	nts					
450	Fed Grants & Contributions	94,134,600	71,201,400	58,588,100	60,000,000	65,000,000	
470	Other Revenue	0	0	8,500	0	0	
Federal (Grant):	: Fed-Fed/State Agreements Total	94,134,600	71,201,400	58,596,600	60,000,000	65,000,000	

### Agency Revenues

Fund 34900 Miscellaneous Revenue

2	470	Other Revenue	0	0	4,400	0	0
		Miscellaneous Revenue Totai	0	0	4,400	0	0
Fund 3498	82 Miscel	Ianeous Revenue: Military-Armory Re	evenue				
2	441	Sales of Goods	1,200	0	0	0	0
4	450	Fed Grants & Contributions	24,900	11,100	0	0	0
4	470	Other Revenue	426,500	0	0	0	0
Miscellar	neous Re	venue: Military-Armory Revenue Total	452,600	11,100	0	0	0
Fund 3498	83 Miscel	laneous Revenue: Youth Challenge F	unding				
4	470	Other Revenue	1,742,700	1,472,800	2,033,600	1,800,000	1,800,000
Miscellan	ieous Rev	venue: Youth Challenge Funding Total	1,742,700	1,472,800	2,033,600	1,800,000	1,800,000
Fund 4500	00 Admin	Acct Svcs Appd&Cont Isf					
4	435	Sale of Services	3,654,600	3,304,800	3,670,800	3,591,500	3,691,500
4	460	Interest	5,500	6,200	39,900	6,000	6,000
4	470	Other Revenue	7,800	6,100	100	2,500	2,500
	Admir	Acct Svcs Appd&Cont Isf Total	3,667,900	3,317,100	3,710,800	3,600,000	3,700,000
		Agency Name Total	110,445,100	87,246,900	77,637,800	77,455,000	82,986,000

Agency: Military Division

### Fund: Hazardous Subst Emerg Resp-Deficiency Wrts

# 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01.	Beginning Free Fund Balance	(34,300)	(12,000)	(8,100)	(22,000)	(40,000)
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	(34,300)	(12,000)	(8,100)	(22,000)	(40,000)
04.	Revenues (from Form B-11)	18,100	4,900	11,000	20,000	21,000
05.	Non-Revenue Receipts and Other Adjustments	2,800	0	(2,300)	0	0
06.	Statutory Transfers In	34,300	12,000	8,100	12,000	30,000
0 <b>7</b> .	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	20,900	4,900	8,700	10,000	11,000
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	32,900	13,000	30,700	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	32,900	13,000	30,700	50,000	35,000
1 <b>9</b> a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	32,900	13,000	30,700	50,000	35,000
20.	Ending Cash Balance	(12,000)	(8,100)	(22,000)	(40,000)	(24,000)
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	(12,000)	(8,100)	(22,000)	(40,000)	(24,000)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance Including Direct Investments	(12,000)	(8,100)	(22,000)	(40,000)	(24,000)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

190 10100

### Agency: Military Division

Fund: Indirect Cost Recovery-Swcap

190

### 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01.	Beginning Free Fund Balance	412,700	366,200	479,600	591,700	464,200
02.	Encumbrances as of July 1	6,700	0	18,700	29,000	44,000
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	419,400	366,200	498,300	620,700	508,200
04.	Revenues (from Form B-11)	383,400	302,000	259,300	300,000	325,000
05.	Non-Revenue Receipts and Other Adjustments	(383,400)	(294,000)	(259,300)	(300,000)	(325,000)
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	386,500	294,000	259,300	300,000	325,000
08.	Total Available for Year	805,900	668,200	757,600	920,700	833,200
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	3,100	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	(1,400)	(11,900)	0	0
12.	Cash Expenditures for Prior Year Encumbrances	6,700	0	800	0	0
13.	Original Appropriation	437,300	461,000	477,500	477,500	483,900
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	(7,400)	(271,000)	(300,500)	(50,000)	(100,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	(18,700)	(29,000)	(15,000)	(10,000)
19.	Current Year Cash Expenditures	429,900	171,300	148,000	412,500	373,900
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	429,900	190,000	177,000	427,500	383,900
20.	Ending Cash Balance	366,200	498,300	620,700	508,200	459,300
21.	Prior Year Encumbrances as of June 30	0	0	0	29,000	0
22.	Current Year Encumbrances as of June 30	0	18,700	29,000	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	366,200	479,600	591,700	464,200	449,300
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance Including Direct Investments	366,200	479,600	591,700	464,200	449,300
26. Note:	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Fund: ILETS Teletypewr Communication Network: Emergency CommFund

#### 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01.	Beginning Free Fund Balance	8,848,900	9,047,600	9,996,800	11,315,100	11,678,700
02.	Encumbrances as of July 1	0	900	85,300	54,500	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	8,848,900	9,048,500	10,082,100	11,369,600	11,678,700
04.	Revenues (from Form B-11)	2,546,800	2,830,500	3,178,400	2,735,000	2,840,000
)5.	Non-Revenue Receipts and Other Adjustments	4,100	6,800	0	0	0
)6.	Statutory Transfers In	0	0	0	0	0
)7.	Operating Transfers In	1,571,700	1,495,000	1,433,600	1,575,000	1,575,000
8.	Total Available for Year	12,971,500	13,380,800	14,694,100	15,679,600	16,093,700
9.	Statutory Transfers Out	0	0	0	0	0
0.	Operating Transfers Out	0	0	0	0	0
1.	Non-Expenditure Distributions and Other Adjustments	4,100	6,500	(100)	0	0
2.	Cash Expenditures for Prior Year Encumbrances	0	100	85,300	900	0
3.	Original Appropriation	0	0	0	0	0
4.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
6.	Reversions and Continuous Appropriations	3,919,800	3,377,400	3,293,800	4,000,000	4,000,000
7.	Current Year Reappropriation	0	0	0	0	0
8.	Reserve for Current Year Encumbrances	(900)	(85,300)	(54,500)	0	0
9.	Current Year Cash Expenditures	3,918,900	3,292,100	3,239,300	4,000,000	4,000,000
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,919,800	3,377,400	3,293,800	4,000,000	4,000,000
0.	Ending Cash Balance	9,048,500	10,082,100	11,369,600	11,678,700	12,093,700
1.	Prior Year Encumbrances as of June 30	0	0	0	0	0
2.	Current Year Encumbrances as of June 30	900	85,300	54,500	0	0
2a.	Current Year Reappropriation	0	0	0	0	0
3.	Borrowing Limit	0	0	0	0	0
4.	Ending Free Fund Balance	9,047,600	9,996,800	11,315,100	11,678,700	12,093,700
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance Including Direct Investments	9,047,600	9,996,800	11,315,100	11,678,700	12,093,700
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Agency: Military Division

Fund: American Rescue Plan Act - ARPA

Sources and Uses:

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01.	Beginning Free Fund Balance	0	0	(38,100)	(106,000)	(106,000)
02.	Encumbrances as of July 1	0	0	0	106,100	106,100
02a.	Reappropriation (Legislative Carryover)	0	0	39,700	0	0
03.	Beginning Cash Balance	0	0	1,600	100	100
04.	Revenues (from Form B-11)	0	291,600	551,300	106,100	0
05.	Non-Revenue Receipts and Other Adjustments	0	0	54,100	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	291,600	607,000	106,200	100
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	54,100	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	872,800	106,100	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	460,000	(213,900)	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
6.	Reversions and Continuous Appropriations	0	(130,300)	0	0	0
17.	Current Year Reappropriation	0	(39,700)	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	(106,100)	0	0
19.	Current Year Cash Expenditures	0	290,000	552,800	106,100	0
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	290,000	658,900	106,100	0
20.	Ending Cash Balance	0	1,600	100	100	100
21.	Prior Year Encumbrances as of June 30	0	0	0	106,100	0
22.	Current Year Encumbrances as of June 30	0	0	106,100	0	0
22a.	Current Year Reappropriation	0	39,700	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	0	(38,100)	(106,000)	(106,000)	100
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance Including Direct Investments	0	(38,100)	(106,000)	(106,000)	100
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Agency: Military Division

### Fund: Cares Act - Covid 19

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01.	Beginning Free Fund Balance	0	(439,500)	0	0	0
02.	Encumbrances as of July 1	0	439,500	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)	268,500	396,000	0	0	0
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	6,240,300	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	6,508,800	396,000	0	0	0
09.	Statutory Transfers Out	6,240,300	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	396,000	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Supplementals, Recessions	0	0	0	0	0
15.	etc.	1,073,100	0	0	0	0
16.	Reversions and Continuous Appropriations	(365,100)	0	0	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(439,500)	0	0	0	0
19.	Current Year Cash Expenditures	268,500	0	0	0	0
19a	. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	708,000	0	0	0	0
20.	Ending Cash Balance	0	0	0	0	0
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	439,500	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	(439,500)	0	0	0	0
24a	<ul> <li>Investments Direct by Agency (GL 1203)</li> </ul>	0	0	0	0	0
24b	Ending Free Fund Balance Including Direct Investments	(439,500)	0	0	0	0
	Outstanding Loans (if this fund is part	0	0	0	0	0

Federal (Grant)

Agency: Military Division

190

### Sources and Uses:

Fund:

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01.	Beginning Free Fund Balance	(861,300)	(1,011,400)	(1,271,200)	12,691,800	12,511,000
02.	Encumbrances as of July 1	908,800	1,134,100	1,343,000	2,311,300	2,461,300
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	47,500	122,700	71,800	15,003,100	14,972,300
04.	Revenues (from Form B-11)	7,230,500	7,711,100	9,292,500	8,500,000	8,800,000
05.	Non-Revenue Receipts and Other Adjustments	383,400	849,900	271,600	300,000	325,000
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	3,100	0	0	0	0
08.	Total Available for Year	7,664,500	8,683,700	9,635,900	23,803,100	24,097,300
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	386,500	294,000	259,300	300,000	325,000
11.	Non-Expenditure Distributions and Other Adjustments	0	549,800	24,200	0	0
12.	Cash Expenditures for Prior Year Encumbrances	719,600	716,700	1,203,500	950,000	950,000
13.	Original Appropriation	17,854,700	17,945,200	21,880,800	18,130,800	18,210,100
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	(1,785,500)	0	(1,938,100)	(1,700,000)	(1,700,000)
16.	Reversions and Continuous Appropriations	(8,533,700)	(9,709,000)	(24,494,700)	(7,750,000)	(7,750,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(1,099,800)	(1,184,800)	(2,302,200)	(1,100,000)	(900,000)
19.	Current Year Cash Expenditures	6,435,700	7,051,400	(6,854,200)	7,580,800	7,860,100
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	7,535,500	8,236,200	(4,552,000)	8,680,800	8,760,100
20.	Ending Cash Balance	122,700	71,800	15,003,100	14,972,300	14,962,200
21.	Prior Year Encumbrances as of June 30	34,300	158,200	9,100	1,361,300	1,511,300
22.	Current Year Encumbrances as of June 30	1,099,800	1,184,800	2,302,200	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	(1,011,400)	(1,271,200)	12,691,800	12,511,000	12,550,900
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance Including Direct Investments	(1,011,400)	(1,271,200)	12,691,800	12,511,000	12,550,900
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

# Agency: Military Division

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

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01.	Beginning Free Fund Balance	(47,204,400)	(49,876,500)	(21,067,900)	(50,372,300)	(40,209,900)
02.	Encumbrances as of July 1	44,381,200	35,995,900	9,899,200	30,456,600	32,956,600
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	C
03.	Beginning Cash Balance	(2,823,200)	(13,880,600)	(11,168,700)	(19,915,700)	(7,253,300)
04.	Revenues (from Form B-11)	94,134,600	71,201,400	58,596,600	60,000,000	65,000,000
05.	Non-Revenue Receipts and Other Adjustments	24,000,000	24,000,200	24,016,600	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	115,311,400	81,321,000	71,444,500	64,084,300	81,746,700
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	(15,700)	27,100	0	0
12.	Cash Expenditures for Prior Year Encumbrances	41,175,600	33,026,100	8,127,500	7,500,000	10,000,000
13.	Original Appropriation	47,854,700	48,672,700	50,837,600	50,837,600	49,144,000
14.	Prior Year Reappropriations, Supplementals, Recessions	6,519,000	0	19,000,000	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	46,836,700	0	19,139,300	0	6,000,000
16.	Reversions and Continuous Appropriations	(4,014,900)	(5,857,400)	(6,800)	(1,000,000)	(500,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(33,179,100)	(7,336,000)	(29,764,500)	(10,000,000)	(10,000,000)
19.	Current Year Cash Expenditures	64,016,400	35,479,300	59,205,600	39,837,600	44,644,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	97,195,500	42,815,300	88,970,100	49,837,600	54,644,000
20.	Ending Cash Balance	10,119,400	12,831,300	4,084,300	16,746,700	27,102,700
21.	Prior Year Encumbrances as of June 30	2,816,800	2,563,200	692,100	22,956,600	22,956,600
22.	Current Year Encumbrances as of June 30	33,179,100	7,336,000	29,764,500	10,000,000	10,000,000
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	24.000.000	24,000,000	24,000,000	24,000,000	24,000,000
24.	Ending Free Fund Balance	(49,876,500)	(21,067,900)	(50,372,300)	(40,209,900)	(29,853,900)
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(49,876,500)	(21,067,900)	(50,372,300)	(40,209,900)	(29,853,900)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

### Agency: Military Division

Fund: Miscellaneous Revenue: Stwd Interoperability Communication

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01.	Beginning Free Fund Balance	34,500	34,500	34,500	34,500	4,500
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	(30,000)	0
)3.	Beginning Cash Balance	34,500	34,500	34,500	4,500	4,500
4.	Revenues (from Form B-11)	0	0	0	0	0
5.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
)7.	Operating Transfers In	0	0	0	0	0
8.	Total Available for Year	34,500	34,500	34,500	4,500	4,500
9.	Statutory Transfers Out	0	0	0	0	0
0.	Operating Transfers Out	0	0	0	0	0
1.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
3.	Original Appropriation	0	0	0	0	0
4.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
6.	Reversions and Continuous Appropriations	0	0	0	0	0
7.	Current Year Reappropriation	0	0	30,000	0	0
8.	Reserve for Current Year Encumbrances	0	0	0	0	0
9.	Current Year Cash Expenditures	0	0	30,000	0	0
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	30,000	0	0
0.	Ending Cash Balance	34,500	34,500	4,500	4,500	4,500
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
2.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	(30,000)	0	0
3.	Borrowing Limit	0	0	0	0	0
.4.	Ending Free Fund Balance	34,500	34,500	34,500	4,500	4,500
4a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance Including Direct Investments	34,500	34,500	34,500	4,500	4,500
:6.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

# Agency: Military Division

Fund: Miscellaneous Revenue: Military-Armory Revenue

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01.	Beginning Free Fund Balance	239,600	410,700	247,900	247,900	167,000
02.	Encumbrances as of July 1	413,700	125,400	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	653,300	536,100	247,900	247,900	167,000
04.	Revenues (from Form B-11)	452,600	11,100	0	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	1,105,900	547,200	247,900	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	413,700	125,400	0	0	0
13.	Original Appropriation	765,900	765,900	0	765,900	765,900
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	1,200	0	0	0	0
16.	Reversions and Continuous Appropriations	(485,600)	(592,000)	0	(665,000)	(665,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(125,400)	. 0	0	0	0
19.	Current Year Cash Expenditures	156,100	173,900	0	100,900	100,900
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	281,500	173,900	0	100,900	100,900
20.	Ending Cash Balance	536,100	247,900	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	125,400	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	410,700	247,900	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	410,700	247,900	247,900	167,000	86,100
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

# Agency: Military Division

### Fund: Miscellaneous Revenue: Youth Challenge Funding

Sources and Uses:

190

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01.	Beginning Free Fund Balance	(201,200)	(39,500)	(130,500)	(320,900)	(290,000)
02.	Encumbrances as of July 1	203,900	43,200	151,900	78,400	26,500
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	(
03.	Beginning Cash Balance	2,700	3,700	21,400	(242,500)	(263,500)
04.	Revenues (from Form B-11)	1,742,700	1,472,800	2,033,600	1,800,000	1,800,000
05.	Non-Revenue Receipts and Other Adjustments	0	37,000	28,700	0	C
06.	Statutory Transfers In	0	0	0	0	C
07.	Operating Transfers In	0	0	0	0	C
08.	Total Available for Year	1,745,400	1,513,500	2,083,700	1,557,500	1,536,500
09.	Statutory Transfers Out	0	0	0	0	(
10.	Operating Transfers Out	0	0	0	0	(
11.	Non-Expenditure Distributions and Other Adjustments	0	34,100	29,600	0	C
12.	Cash Expenditures for Prior Year Encumbrances	190,100	36,000	135,400	151,900	75,300
13.	Original Appropriation	2,079,500	2,126,700	2,239,600	2,239,600	2,283,500
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	C
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	C
16.	Reversions and Continuous Appropriations	(484,700)	(552,800)	0	(470,500)	(470,500)
17.	Current Year Reappropriation	0	0	0	0	(
18.	Reserve for Current Year Encumbrances	(43,200)	(151,900)	(78,400)	(100,000)	(100,000)
19.	Current Year Cash Expenditures	1,551,600	1,422,000	2,161,200	1,669,100	1,713,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,594,800	1,573,900	2,239,600	1,769,100	1,813,000
20.	Ending Cash Balance	3,700	21,400	(242,500)	(263,500)	(251,800)
21.	Prior Year Encumbrances as of June 30	0	0	0	(73,500)	(48,800)
22.	Current Year Encumbrances as of June 30	43,200	151,900	78,400	100,000	100,000
22a.	Current Year Reappropriation	0	0	0	0	C
23.	Borrowing Limit	0	0	0	0	C
24.	Ending Free Fund Balance	(39,500)	(130,500)	(320,900)	(290,000)	(303,000)
	Investments Direct by Agency (GL 1203)	0	0	0	0	C
24b.	Ending Free Fund Balance Including Direct Investments	(39,500)	(130,500)	(320,900)	(290,000)	(303,000)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	C

### Agency: Military Division

Fund: Miscellaneous Revenue: Military-Governors Inaugural Fund

#### Sources and Uses:

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

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 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
	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

190

### Agency: Military Division

### Fund: Miscellaneous Revenue: Military-Hazardous Mats

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01.	Beginning Free Fund Balance	0	0	0	0	(
)2.	Encumbrances as of July 1	0	0	0	0	(
)2a.	Reappropriation (Legislative Carryover)	0	0	0	0	(
)3.	Beginning Cash Balance	0	0	0	0	C
)4.	Revenues (from Form B-11)	0	0	0	5,000	5,000
)5.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	C
06.	Statutory Transfers In	0	0	0	0	C
)7.	Operating Transfers In	0	0	0	0	C
8.	Total Available for Year	0	0	0	5,000	5,000
9.	Statutory Transfers Out	0	0	0	0	C
0.	Operating Transfers Out	0	0	0	0	C
1.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	C
2.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	C
3.	Original Appropriation	0	0	0	0	C
4.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	C
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	C
6.	Reversions and Continuous Appropriations	0	0	0	5,000	5,000
7.	Current Year Reappropriation	0	0	0	0	C
8.	Reserve for Current Year Encumbrances	0	0	0	0	C
9.	Current Year Cash Expenditures	0	0	0	5,000	5,000
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	5,000	5,000
0.	Ending Cash Balance	0	0	0	0	0
1.	Prior Year Encumbrances as of June 30	0	0	0	0	C
2.	Current Year Encumbrances as of June 30	0	0	0	0	C
22a.	Current Year Reappropriation	0	0	0	0	C
3.	Borrowing Limit	0	0	0	0	C
4.	Ending Free Fund Balance	0	0	0	0	0
4a.	Investments Direct by Agency (GL 1203)	0	0	0	0	C
4b.	Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
6.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

### Agency: Military Division

Fund: Admin Acct Svcs Appd&Cont Isf

190

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24	FY 25
01.	Beginning Free Fund Balance	787,200	1,375,500	1,503,600	Estimate 1,084,700	Estimate 294,200
		-				-
02.	Encumbrances as of July 1	257,000	66,300	141,500	(267,100)	230,100
	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	1,044,200	1,441,800	1,645,100	817,600	524,300
04.	Revenues (from Form B-11)	3,667,900	3,317,100	3,710,800	3,500,000	3,600,000
05.	Non-Revenue Receipts and Other Adjustments	(48,700)	79,500	(8,100)	(35,000)	(35,000)
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	16,000	100	0	0	0
08.	Total Available for Year	4,679,400	4,838,500	5,347,800	4,282,600	4,089,300
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	(1,200)	(3,600)	0	0
12.	Cash Expenditures for Prior Year Encumbrances	241,200	57,600	110,600	141,000	60,500
13.	Original Appropriation	3,956,100	4,089,700	4,172,300	4,172,300	4,553,100
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	ి <b>0</b>	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	7,700	6,100	100	5,000	4,000
16.	Reversions and Continuous Appropriations	(901,100)	(817,300)	(38,300)	(500,000)	(600,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(66,300)	(141,500)	289,100	(60,000)	(141,000)
19.	Current Year Cash Expenditures	2,996,400	3,137,000	4,423,200	3,617,300	3,816,100
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,062,700	3,278,500	4,134,100	3,677,300	3,957,100
20.	Ending Cash Balance	1,441,800	1,645,100	817,600	524,300	212,700
21.	Prior Year Encumbrances as of June 30	0	0	22,000	170,100	169,600
22.	Current Year Encumbrances as of June 30	66,300	141,500	(289,100)	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	1,375,500	1,503,600	1,084,700	294,200	(97,900)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	1,375,500	1,503,600	1,084,700	294,200	(97,900)
	Outstanding Loans (if this fund is part	0	0	0	0	0

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Military Division						190
Division Military Division						MD1
Appropriation Unit Military Management						GVOA
FY 2023 Total Appropriation						
1.00 FY 2023 Total Appropriation S1394,H0679,H0801						GVOA
10000 General	21.80	2,680,900	1,577,400	0	650,000	4,908,300
12500 Dedicated	2.20	429,900	47,600	0	0	477,500
34430 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	392,900	0	4,172,300
	48.50	5,926,300	3,552,200	449,100	650,000	10,577,600
1.13 PY Executive Carry Forward						GVOA
10000 General	0.00	0	1,501,100	0	0	1,501,100
45000 Dedicated	0.00	0	20,000	2,000	0	22,000
	0.00	0	1,521,100	2,000	0	1,523,100
1.21 Account Transfers						GVOA
10000 General	0.00	(46,500)	46,500	0	0	0
12500 Dedicated	0.00	(146,800)	144,700	2,100	0	0
	0.00	(193,300)	191,200	2,100	0	0
1.41 Receipts to Appropriation						GVOA
45000 Dedicated	0.00	0	100	0	0	100
	0.00	0	100	0	0	100
1.61 Reverted Appropriation Balances	3					GVOA
10000 General	0.00	0	(10,000)	0	(53,600)	(63,600)
12500 Dedicated	0.00	(253,300)	(47,100)	0	0	(300,400)
34430 Federal	0.00	0	(87,900)	(100)	0	(88,000)
34900 Dedicated	0.00	0	(746,500)	0	0	(746,500)
45000 Dedicated	0.00	(300,000)	(66,500)	(16,400)	0	(382,900)
	0.00	(553,300)	(958,000)	(16,500)	(53,600)	(1,581,400)
1.81 CY Executive Carry Forward						, GVOA
10000 General	0.00	0	(2,261,700)	0	0	(2,261,700)
12500 Dedicated	0.00	0	(28,300)	0	0	(28,300)
34430 Federal	0.00	0	(30,800)	0	0	(30,800)
45000 Dedicated	0.00	0	(252,900)	(10,700)	0	(263,600)
	0.00	0	(2,573,700)	(10,700)	0	(2,584,400)
FY 2023 Actual Expenditures						

GVOA

Run Date:

9/1/23 12:43 PM

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	21.80	2,634,400	853,300	0	596,400	4,084,100
12500		2.20	29,800	116,900	2,100	0	148,800
34430	Federal	0.00	0	78,700	56,100	0	134,800
34900	Dedicated	0.00	0	19,400	0	0	19,400
45000	Dedicated	24.50	2,515,500	664,600	367,800	0	3,547,900
		48.50	5,179,700	1,732,900	426,000	596,400	7,935,000
FY 2024 Origina	al Appropriation						
3.00 FY 2	2024 Original Appropriation						GVOA
H0261, S1	190						
10000	General	22.00	2,824,100	359,900	0	650,000	3,834,000
OT 10000	General	0.00	0	14,300	259,000	0	273,300
12500	Dedicated	2.20	442,300	58,100	0	0	500,400
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	24.50	2,953,400	1,006,700	28,800	0	3,988,900
OT 45000	Dedicated	0.00	0	0	357,000	0	357,000
		48.70	6,219,800	2,204,900	644,800	650,000	9,719,500
FY 2024Total A	ppropriation						
5.00 FY 2	024 Total Appropriation						GVOA
10000	General	22.00	2,824,100	359,900	0	650,000	3,834,000
OT 10000	General	0.00	0	14,300	259,000	0	273,300
12500	Dedicated	2.20	442,300	58,100	0	0	500,400
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	24.50	2,953,400	1,006,700	28,800	0	3,988,900
OT 45000	Dedicated	0.00	0	0	357,000	0	357,000
		48.70	6,219,800	2,204,900	644,800	650,000	9,719,500
Appropriation A	Adjustments						
6.11 Exec	cutive Carry Forward						GVOA
10000	General	0.00	0	2,261,700	0	0	2,261,700
	Dedicated	0.00	0	28,300	0	0	28,300
	Federal	0.00	0	30,800	0	0	30,800
	Dedicated	0.00	0	252,900	10,700	0	263,600
		0.00	0	2,573,700	10,700	0	2,584,400
6.41 FTP	Noncognizable Adjustment		0	_,0,0,100	.5,755	U	GVOA
	on unit reflects the request of		TP from GVOB 34	1800 to GVOA 12	2500.		2.011
	Dedicated	1.00	0	0	0	0	0
		1.00	0	0	0	0	0
FY 2024 Estima	ted Expenditures		-	5	2		0
	2024 Estimated Expenditures	S					GVOA
10000	General	22.00	2,824,100	2, <b>6</b> 21,600	0	650,000	6,095,700
OT 10000		0.00	2,024,100	14,300	259,000	050,000	273,300
	Dedicated	3.20	442,300	86,400	200,000	0	528,700
Run Date:	0/1/23 12:43 PM	0.20	2,000	00,100	0	Ū	Dage 2

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34430 Federal	0.00	0	30,800	0	0	30,800
34900 Dedicated	0.00	0	765,900	0	0	765,900
45000 Dedicated	24.50	2,953,400	1,259,600	39,500	0	4,252,500
OT 45000 Dedicated	0.00	0	0	357,000	0	357,000
	49.70	6,219,800	4,778,600	655,500	650,000	12,303,900
Base Adjustments						
FTP or Fund Adjustments						GVOA
This decision unit aligns the agency's I	FTP allocation	by fund.				
This decision unit makes a fund shift fr	rom x to y due	to zzz				
12500 Dedicated	1.00	0	0	0	0	0
	1.00	0	0	0	0	0
8.41 Removal of One-Time Expendit	ures					GVOA
This decision unit removes one-time a	ppropriation fo	r FY 2023.				
OT 10000 General	0.00	0	(14,300)	(259,000)	0	(273,300)
OT 45000 Dedicated	0.00	0	0	(357,000)	0	(357,000)
FY 2025 Base	0.00	0	(14,300)	(616,000)	0	(630,300)
9.00 FY 2025 Base						GVOA
						0001
10000 General	22.00	2,824,100	359,900	0	650,000	3,834,000
OT 10000 General	0.00	0	0	0	0	0
12500 Dedicated	3.20	442,300	58,100	0	0	500,400
34900 Dedicated	0.00	0	765,900	0	0	765,900
45000 Dedicated	24.50	2,953,400	1,006,700	28,800	0	3,988,900
OT 45000 Dedicated	0.00	0	0	0	0	0
	49.70	6,219,800	2,190,600	28,800	650,000	9,089,200
Program Maintenance						
10.11 Change in Health Benefit Costs						GVOA
This decision unit reflects a change in	the employer h	ealth benefit costs	s.			
10000 General	0.00	15,400	0	0	0	15,400
12500 Dedicated	0.00	2,240	0	0	0	2,240
45000 Dedicated	0.00	17,150	0	0	0	17,150
	0.00	34,790	0	0	0	34,790
10.12 Change in Variable Benefit Cost	ts					GVOA
This decision unit reflects a change in	variable benefi	ts.				
10000 General	0.00	5,352	0	0	0	5,352
12500 Dedicated	0.00	646	0	0	0	646
45000 Dedicated	0.00	5,371	0	0	0	5,371
	0.00	11,369	0	0	0	11,369
10.31 Repair, Replacement, or Alterat	ion Costs					GVOA
IT Operating and Capital Replacement	ts to general fu	und.				
OT 10000 General	0.00	0	0	30,100	0	30,100
OT 45000 Dedicated	0.00	0	0	432,000	0	432,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	462,100	0	462,100
10.61	Salary Multiplier - Reg	gular Employees					GV
This d	lecision unit reflects a	1% salary multiplier for F	Regular Employees	s.			
1(	0000 General	0.00	24,124	0	0	0	24,124
1:	2500 Dedicated	0.00	2,908	0	0	0	2,908
4	5000 Dedicated	0.00	24,212	0	0	0	24,212
		0.00	51,244	0	0	0	51,244
0.66	Military Compensation	n Adjustments					GVC
emplo	yees in GVOA, with 50	s request is to fund step i 0% are General Fund, 50 Miscellaneous Funding.	0% are Dedicated	Funding. There	are 127 in GVOB, w	ith 4% in Genera	l Fund, 93% in
1(	0000 General	0.00	48,400	0	0	0	48,400
1:	2500 Dedicated	0.00	5,100	0	0	0	5,100
4	5000 Dedicated	0.00	43,900	0	0	0	43,900
		0.00	97,400	0	0	0	97,400
Y 2025 To	otal Maintenance						
1.00	FY 2025 Total Mainte	nance					GVC
1(	0000 General	22.00	2,917,376	359,900	0	650,000	3,927,276
OT 10	0000 General	0.00	0	0	30,100	0	30,100
12	2500 Dedicated	3.20	453,194	58,100	0	0	511,294
34	4900 Dedicated	0.00	0	765,900	0	0	765,900
45	5000 Dedicated	24.50	3,044,033	1,006,700	28,800	0	4,079,533
OT 45	5000 Dedicated	0.00	0	0	432,000	0	432,000
		49.70	6,414,603	2,190,600	490,900	650,000	9,746,103
ine Items							
2.01	Increase Spending Au	uthority for Dedicated Fu	nding				GV
This re	equest is to increase s	pending authority in Milit	tary Managements	Dedicated Fund	ding for increased p	ersonnel costs.	
12	2500 Dedicated	0.00	350,000	0	0	0	350,000
		0.00	350,000	0	0	0	350,000
2.02	Increase in Military Ma	anagement Costs					GV
This re	equest is for an increa	se in Military Manageme	ent Operating expe	nses.			
10	0000 General	0.00	0	21,000	0	0	21,000
		0.00	0	21,000	0	0	21,000
Y 2025 To	otal						
3.00	FY 2025 Total						GVC
1(	0000 General	22.00	2,917,376	380,900	0	650,000	3,948,276
OT 10	0000 General	0.00	0	0	30,100	0	30,100
12	2500 Dedicated	3.20	803,194	58,100	0	0	861,294
34	4900 Dedicated	0.00	0	765,900	0	0	765,900
45	5000 Dedicated	24.50	3,044,033	1,006,700	28,800	0	4,079,533
	5000 Dedicated	0.00	0	0	432,000	0	432,000
01 43	Dealeater						

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Military Division						190
Division Military Division						MD1
Appropriation Unit Federal/State Agreem	nents					GVOB
FY 2023 Total Appropriation						
1.00 FY 2023 Total 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	19,000,000	0	69,837,600
34900 Dedicated	17.25	1,804,400	435,200	0	0	2,239,600
1.12 Noncognizable Adjustments	345.00	33,303,200	21,925,700	19,000,000	0	74,228,900 GVOB
1.12 Noncognizable Adjustments						GVOB
OT 34800 Federal	0.00	0	17,201,200	0	0	17,201,200
	0.00	0	17,201,200	0	0	17,201,200
1.13 PY Executive Carry Forward						GVOB
10000 General	0.00	0	14,300	0	0	14,300
34800 Federal	0.00	0	687,400	4,700	0	692,100
	0.00	0	701,700	4,700	0	706,400
1.21 Account Transfers						GVOB
10000 General	0.00	(197,500)	165,600	31,900	0	0
34800 Federal	0.00	(7,520,500)	(9,010,600)	16,531,100	0	0
34900 Dedicated	0.00	(227,700)	200,200	27,500	0	0
	0.00	(7,945,700)	(8,644,800)	16,590,500	0	0
1.61 Reverted Appropriation Balances	8					GVOB
10000 General	0.00	0	(29,200)	(100)	0	(29,300)
34800 Federal	0.00	(349,600)	(4,353,300)	(10,286,300)	0	(14,989,200)
34900 Dedicated	0.00	(222,400)	(51,200)	0	0	(273,600)
	0.00	(572,000)	(4,433,700)	(10,286,400)	0	(15,292,100)
1.81 CY Executive Carry Forward						GVOB
10000 General	0.00	0	(180,000)	0	0	(180,000)
34800 Federal	0.00	0	(6,709,300)	(23,678,500)	0	(30,387,800)
34900 Dedicated	0.00	0	(130,300)	0	0	(130,300)
	0.00	0	(7,019,600)	(23,678,500)	0	(30,698,100)
FY 2023 Actual Expenditures         2.00       FY 2023 Actual Expenditures						GVOB
10000 General	14.60	906,800	1,018,100	31,800	0	1,956,700
34800 Federal	313.15	22,524,400	1,018,100	1,571,000	0	25,152,700
OT 34800 Federal	0.00	22,324,400	17,201,200	1,571,000	0	17,201,200
34900 Dedicated	17.25	1,354,300	453,900	27,500	0	1,835,700
Run Date:         9/1/23 12:43 PM		,,		,		Page 5

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			345.00	24,785,500	19,730,500	1,630,300	0	46,146,300
Y 2024 O	rigina	Appropriation						
3.00	FY 20	24 Original Appropriation						GV
H026	5 <b>1, S</b> 11	90						
1	10000	General	14.85	1,208,300	1,027,100	0	0	2,235,400
		Federal	312.45	32,307,800	20,415,900	19,000,000	0	71,723,700
3	34900	Dedicated	17.50	1,896,300	435,200	0	0	2,331,500
			344.80	35,412,400	21,878,200	19,000,000	0	76,290,600
		djustment						0.4
	reques	lemental for Deleted Prior t is for a supplemental to c will cover the federal spen	over the federa	l costs for Execut			ere deleted in the	GV0 transition to
		Federal	0.00	0	0	0	0	0
OT 3	34800	Federal	0.00	0	856,100	4,270,000	0	5,126,100
			0.00	0	856,100	4,270,000	0	5,126,100
.91	Other	Adjustments						GV
3	34800	Federal	0.00	0	0	(19,000,000)	0	(19,000,000)
			0.00	0	0	(19,000,000)	0	(19,000,000)
.00		propriation )24 Total Appropriation						GV
1	0000	General	14.85	1,208,300	1,027,100	0	0	2,235,400
3	34800	Federal	312.45	32,307,800	20,415,900	0	0	52,723,700
OT 3	34800	Federal	0.00	0	856,100	4,270,000	0	5,126,100
3	34900	Dedicated	17.50	1,896,300	435,200	0	0	2,331,500
			344.80	35,412,400	22,734,300	4,270,000	0	62,416,700
ppropria	tion A	djustments						
.11	Exect	utive Carry Forward						GV
1	0000	General	0.00	0	180,000	0	0	180,000
3	34800	Federal	0.00	0	6,709,300	23,678,500	0	30,387,800
3	34900	Dedicated	0.00	0	130,300	0	0	130,300
			0.00	0	7,019,600	23,678,500	0	30,698,100
.41	FTP/	Noncognizable Adjustment						GV
This	decisio	n unit reflects non-cogniza	ble spending a	uthority granted b	y the Division of	Financial Manager	ment for FY 2021	
3	34800	Federal	0.00	0	2,515,300	0	0	2,515,300
			0.00	0	2,515,300	0	0	2,515,300
This	decisio	n unit reflects the request (	of moving an F	TP from GVOB 34	1800 to GVOA 1	2500.		
3	34800	Federal	(1.00)	0	0	0	0	0
			(1.00)	0	0	0	0	0
			( )			-	_	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000 Ge	neral	14.85	1,208,300	1,207,100	0	0	2,415,400
34800 Fe	deral	311.45	32,307,800	29,640,500	23,678,500	0	85,626,800
OT 34800 Fe	deral	0.00	0	856,100	4,270,000	0	5,126,100
34900 De	dicated	17.50	1,896,300	565,500	0	0	2,461,800
		343.80	35,412,400	32,269,200	27,948,500	0	95,630,100
Base Adjustments							
FTP or Fu	und Adjustments						GVOB
This decision ur	nit aligns the agency's FT	P allocation I	by fund.				
This decision un	hit makes a fund shift fror	n x to y due t	0 ZZZ				
34800 Fee	deral	(1.00)	0	0	0	0	0
		(1.00)	0	0	0	0	0
8.41 Removal	of One-Time Expenditure	es					GVOB
This decision un	it removes one-time app	ropriation for	FY 2023.				
34800 Fee	deral	0.00	0	0	0	0	0
OT 34800 Fee	deral	0.00	0	(856,100)	(4,270,000)	0	(5,126,100)
		0.00	0	(856,100)	(4,270,000)	0	(5,126,100)
FY 2025 Base							
9.00 FY 2025 I	Base						GVOB
10000 Ge	neral	14.85	1,208,300	1,027,100	0	0	2,235,400
34800 Fee	deral	311.45	32,307,800	20,415,900	0	0	52,723,700
OT 34800 Fee	deral	0.00	0	0	0	0	0
34900 De	dicated	17.50	1,896,300	435,200	0	0	2,331,500
		343.80	35,412,400	21,878,200	0	0	57,290,600
Program Maintenan							
	n Health Benefit Costs						GVOB
	hit reflects a change in the						
10000 Ge		0.00	8,610	0	0	0	8,610
34800 Fee		0.00	219,100	0	0	0	219,100
34900 De	dicated	0.00	12,250	0	0	0	12,250
40.40 01 1		0.00	239,960	0	0	0	239,960
	n Variable Benefit Costs	dele le constitu	-				GVOB
10000 Ge	it reflects a change in va	nable benetit 0.00		0	0	0	2.049
34800 Fe		0.00	2,018 52,960	0	0	0	2,018 52,960
34800 Pe		0.00	2,748	0	0	0	2,748
34900 De	dicated						
10.61 Salary Mu	ultiplier - Regular Employ	0.00 rees	57,726	0	0	0	57,726 GVOB
	nit reflects a 1% salary m		egular Emplovees.				
10000 Ge	-	0.00	9,185	0	0	0	9,185
34800 Fe		0.00	240,360	0	0	0	240,360
34900 De		0.00	12,388	0	0	0	12,388
		0.00	261,933	0	0	0	261,933
						-	,

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.66 Milita	ary Compensation Adjust	ments					GVO
employees	p Increases. This request in GVOA, with 50% are ( nding and 4% in Miscella	General Fund, 50	0% are Dedicated	Funding. There	are 127 in GVOB, w	ith 4% in Genera	l Fund, 93% in
10000	General	0.00	15,600	0	0	0	15,600
34800	Federal	0.00	388,300	0	0	0	388,300
34900	Dedicated	0.00	15,200	0	0	0	15,200
		0.00	419,100	0	0	0	419,100
FY 2025 Total N	laintenance						
11.00 FY 2	025 Total Maintenance						GVO
10000	General	14.85	1,243,713	1,027,100	0	0	2,270,813
34800	Federal	311.45	33,208,520	20,415,900	0	0	53,624,420
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	17.50	1,938,886	435,200	0	0	2,374,086
		343.80	36,391,119	21,878,200	0	0	58,269,319
FY 2025 Total							
13.00 FY 2	025 Total						GVO
10000	General	14.85	1,243,713	1,027,100	0	0	2,270,813
34800	Federal	311.45	33,208,520	20,415,900	0	0	53,624,420
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	17.50	1,938,886	435,200	0	0	2,374,086
		343.80	36,391,119	21,878,200	0	0	58,269,319

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Military Division						190
Division Military Division						MD1
Appropriation Unit ID Office Of Emerge	ncy Manageme	ent				GVOF
FY 2023 Total Appropriation						
1.00 FY 2023 Total Appropriation						GVOF
S1394,H0679,H0801						
10000 General	17.44	2,091,800	463,200	0	0	2,555,000
34400 Federal	0.00	0	402,000	0	256,900	658,900
34800 Federal	24.86	3,041,200	5,114,000	2,500,000	11,225,600	21,880,800
	42.30	5,133,000	5,979,200	2,500,000	11,482,500	25,094,700
1.13 PY Executive Carry Forward						GVOF
34800 Federal	0.00	0	0	0	9,100	9,100
	0.00	0	0	0	9,100	9,100
1.21 Account Transfers						GVOF
34800 Federal	0.00	0	1,938,100	0	(1,938,100)	0
	0.00	0	1,938,100	0	(1,938,100)	0
1.61 Reverted Appropriation Balanc	es					GVOF
10000 General	0.00	0	(42,300)	0	0	(42,300)
34800 Federal	0.00	(1,134,300)	(2,695,400)	(2,500,000)	(3,182,600)	(9,512,300)
	0.00	(1,134,300)	(2,737,700)	(2,500,000)	(3,182,600)	(9,554,600)
1.71 Legislative Reappropriation						GVOF
This decision unit reflects reappropria	tion authority g	ranted by DU1.71				
OT 10000 General	0.00	0	(257,700)	0	0	(257,700)
OT 34400 Federal	0.00	0	0	0	(106,100)	(106,100)
	0.00	0	(257,700)	0	(106,100)	(363,800)
1.81 CY Executive Carry Forward						GVOF
34800 Federal	0.00	0	(1,344,600)	0	(1,001,700)	(2,346,300)
	0.00	0	(1,344,600)	0	(1,001,700)	(2,346,300)
FY 2023 Actual Expenditures						
2.00 FY 2023 Actual Expenditures						GVOF
10000 General	17.44	2,091,800	420,900	0	0	2,512,700
OT 10000 General	0.00	0	(257,700)	0	0	(257,700)
34400 Federal	0.00	0	402,000	0	256,900	658,900
OT 34400 Federal	0.00	0	0	0	(106,100)	(106,100)
34800 Federal	24.86	1,906,900	3,012,100	0	5,112,300	10,031,300
	42.30	3,998,700	3,577,300	0	5,263,100	12,839,100
EV 2024 Original Appropriation						

FY 2024 Original Appropriation

3.00 FY 2024 Original Appropriation

Run Date:

GVOF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
H0261, S1	190						
10000	General	17.92	2,200,200	204,200	0	0	2,404,400
OT 10000	General	0.00	0	500,000	0	0	500,000
34800	Federal	24.38	3,187,700	5,134,500	2,500,000	11,225,600	22,047,800
		42.30	5,387,900	5,838,700	2,500,000	11,225,600	24,952,200
ppropriation A	Adjustment						
.11 Legi	slative Reappropriation						G
This decisi	on unit reflects reapprop	riation authority gr	anted by xB xxx.				
OT 10000	General	0.00	0	257,700	0	0	257,700
OT 34400	Federal	0.00	0	0	0	106,100	106,100
		0.00	0	257,700	0	106,100	363,800
.61 Defi	ciency Warrants						G
amount of	y requests one-time Ger the hazardous materials f \$8,700, leaves a baland	incidents amount	to \$30,700 for nin	e cases. Subtra			
OT 10000	General	0.00	0	22,000	0	0	22,000
		0.00	0	22,000	0	0	22,000
.71 Casł	h Transfer Revenue Adju	ustment					G
This reque	st moves funding from th	ne general fund to	he continuously a	appropriated haz	ardous materials d	eficiency fund 101	00.
OT 10000	General	0.00	0	(22,000)	0	0	(22,000)
		0.00	0	(22,000)	0	0	(22,000)
Y 2024Total A	ppropriation						
00 FY 2	2024 Total Appropriation						G
10000	General	17.92	2,200,200	204,200	0	0	2,404,400
OT 10000	General	0.00	0	757,700	0	0	757,700
OT 34400	Federal	0.00	0	0	0	106,100	106,100
34800	Federal	24.38	3,187,700	5,134,500	2,500,000	11,225,600	22,047,800
		42.30	5,387,900	6,096,400	2,500,000	11,331,700	25,316,000
ppropriation A	Adjustments	42.30	5,387,900	6,096,400	2,500,000	11,331,700	25,316,000
	Adjustments cutive Carry Forward	42.30	5,387,900	6,096,400	2,500,000	11,331,700	
11 Exec		42.30	5,387,900	6,096,400	2,500,000	11,331,700	
11 Exec	cutive Carry Forward						G 2,346,300
11 Exec 34800	cutive Carry Forward	0.00	0	1,344,600	0	1,001,700	G
.11 Exect 34800 <b>Y 2024 Estima</b>	cutive Carry Forward Federal	0.00	0	1,344,600	0	1,001,700	G 2,346,300 2,346,300
11 Exect 34800 <b>Y 2024 Estima</b> 00 FY 2	Cutive Carry Forward Federal	0.00	0	1,344,600	0	1,001,700	G 2,346,300
34800 <b>Y 2024 Estima</b> .00 FY 2	Cutive Carry Forward Federal Ated Expenditures 2024 Estimated Expendit General	0.00 0.00 tures	0 0	1,344,600 1,344,600	0	1,001,700	G 2,346,300 2,346,300 G
.11 Exect 34800 <b>Y 2024 Estima</b> .00 FY 2 10000	Cutive Carry Forward Federal Ated Expenditures 2024 Estimated Expendit General General	0.00 0.00 tures 17.92	0 0 2,200,200	1,344,600 1,344,600 204,200	0 0 0	1,001,700 1,001,700 0	G 2,346,300 2,346,300 G 2,404,400
.11 Exect 34800 Y 2024 Estima .00 FY 2 10000 OT 10000 OT 34400	Cutive Carry Forward Federal Ated Expenditures 2024 Estimated Expendit General General	0.00 0.00 ures 17.92 0.00	0 0 2,200,200 0	1,344,600 1,344,600 204,200 757,700	0 0 0	1,001,700 1,001,700 0 0	G 2,346,300 2,346,300 G 2,404,400 757,700

### Base Adjustments

8.41 Removal of One-Time Expenditures

This decision unit removes one-time appropriation for FY 2023.

GVOF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	(500,000)	0	0	(500,000)
		0.00	0	(500,000)	0	0	(500,000)
This decisio	on unit removes one-time a	ppropriation for	FY 2024				
OT 10000	General	0.00	0	(257,700)	0	0	(257,700)
OT 34400	Federal	0.00	0	0	0	(106,100)	(106,100)
		0.00	0	(257,700)	0	(106,100)	(363,800)
FY 2025 Base           9.00         FY 20	025 Base						GVOF
10000	General	17.92	2,200,200	204,200	0	0	2,404,400
OT 10000		0.00	0	0	0	0	0
OT 34400		0.00	0	0	0	0	0
34800	Federal	24.38	3,187,700	5,134,500	2,500,000	11,225,600	22,047,800
D		42.30	5,387,900	5,338,700	2,500,000	11,225,600	24,452,200
Program Mainte 10.11 Chan	nance ge in Health Benefit Costs						GVOF
	n unit reflects a change in t	the employer h	ealth benefit costs	à.			GvOr
	General	0.00	12,544	. 0	0	0	12,544
34800	Federal	0.00	17,066	0	0	0	17,066
		0.00	29,610	0	0	0	29,610
10.12 Chan	ge in Variable Benefit Cost	s					GVOF
This decisio	n unit reflects a change in	variable benefit	s.				
10000	General	0.00	4,096	0	0	0	4,096
34800	Federal	0.00	5,229	0	0	0	5,229
		0.00	9,325	0	0	0	9,325
10.61 Salar	y Multiplier - Regular Emple	oyees					GVOF
This decisio	n unit reflects a 1% salary	multiplier for R	egular Employees				
	General	0.00	18,467	0	0	0	18,467
34800	Federal	0.00	23,572	0	0	0	23,572
		0.00	42,039	0	0	0	42,039
Cost of Step employees i	ry Compensation Adjustme o Increases. This request is in GVOA, with 50% are Ge ading and 4% in Miscellane	to fund step in neral Fund, 50	% are Dedicated F	unding. There	are 127 in GVOB, v	vith 4% in Genera	l Fund, 93% in
10000	General	0.00	39,300	0	0	0	39,300
34800	Federal	0.00	35,600	0	0	0	35,600
		0.00	74,900	0	0	0	74,900
FY 2025 Total M	aintenance						
11.00 FY 20	025 Total Maintenance						GVOF
10000	General	17.92	2,274,607	204,200	0	0	2,478,807
OT 10000	General	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	24.38	3,269,167	5,134,500	2,500,000	11,225,600	22,129,267
Pun Data:	0/1/23 12·43 DM	42.30	5,543,774	5,338,700	2,500,000	11,225,600	24,608,074
Run Date:	9/1/23 12:43 PM						Page 11

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total						
13.00 FY 2025 Total						GVOF
10000 General	17.92	2,274,607	204,200	0	0	2,478,807
OT 10000 General	0.00	0	0	0	0	0
OT 34400 Federal	0.00	0	0	0	0	0
34800 Federal	24.38	3,269,167	5,134,500	2,500,000	11,225,600	22,129,267
	42.30	5,543,774	5,338,700	2,500,000	11,225,600	24,608,074

### Program Request by Decision Unit

Agency: Military Division

Decision Unit Number	4.32	Descriptive Title
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Supplemental for Deleted Prior Year Carry Forward Request

		General	Dedicated	Federal	Total
Request Totals					
50 - Personnel Cost		0	0	0	0
55 - Operating Expense		0	0	856,100	856,100
70 - Capital Outlay		0	4,270,000	4,270,000	4,270,000
80 -		0	0	0	0
	Totals	0	0	5,126,100	5,126,100
		0.00	0.00	0.00	0.00
Appropriation Jnit: Federal/State Agreements					G
Operating Expense					
559 General Services		0	0	856,100	856,100
Operating E	xpense Total	0	0	856,100	856,100
Capital Outlay					
726 Building & Improvements		0	0	4,270,000	4,270,000
Capita	Outlay Total	0	0	4,270,000	4,270,000
		0	0	5,126,100	5,126,100

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

This request is for \$5,126,100 in federal spending authority (\$856,100 in operating, \$4,270,000 in capital) that were deleted from the Military Division's Executive Carry Forward Request that were deleted in the transition to Luma.

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

The Purchase Orders that comprise this request are for projects currently in progress with the Military Division's federal cooperative agreements. They were originally included on the Military Division's Executive Carry Forward request at the end of FY23, but were missing when encumbrances were loaded into Luma. This request will restore federal spending authority to continue these projects.

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

These would have carried forward if data from the state's accounting system, STARS, was uploaded into its new accounting system, Luma, without the need for manual data entry.

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

The Military Division's cooperative agreements are able to execute these Purchase Orders and contracts. The additional federal spending authority will allow them to complete the projects.

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

Additional federal spending authority in the Military Division's FY24 GVOB 34800

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

No positions are being requested with this request.

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

Staff will not be re-directed to accomplish this request.

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

This request will be on going until the projects are completed.

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

### 190

### Provide detail about the revenue assumptions supporting this request.

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

Vendors contracted by the Military Division will be served by this request. This request will ensure that the Military Division has sufficient federal spending authority to execute and complete projects currently in progress. If this request is not granted, the Military Division may not have sufficient federal spending authority to complete all Purchase Orders currently in progress.

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### Program Request by Decision Unit

190

Agency: Military Division

Decision Unit Number 12.01 Descriptive

Increase Spending Authority for Dedicated Funding

		General	Dedicated	Federal	Total
Request Totals					
50 - Personnel Cost		0	350,000	0	350,000
55 - Operating Expense		0	0	0	0
70 - Capital Outlay		0	0	0	0
80 -		0	0	0	0
	Totals	0	350,000	0	350,000
		0.00	0.00	0.00	0.00
Personnel Cost					
500 Employees		0	350 000	0	350 000
500 Employees	Personnel Cost Total	0	350,000 350,000	0	
	Personnel Cost Total				350,000 350,000
500 Employees Operating Expense 676 Miscellaneous Expense	Personnel Cost Total				
Operating Expense	Personnel Cost Total	0	350,000	0	350,000

Due to an increased demand on our workload, we are in need of the ability to add on new staff to include temporary and limited service employees. These positions will be in support of administration, accounting, HR, and IT.

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?

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

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

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

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

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

### Program Request by Decision Unit

Agency: Military Division

Decision Unit Number	12.02	Descriptive Title
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Increase in Military Management Costs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	21,000	0	0	21,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	21,000	0	0	21,000
	0.00	0.00	0.00	0.00
Appropriation Unit: Military Management				G
Operating Expense				
676 Miscellaneous Expense	21,000	0	0	21,000
Operating Expense Total	21,000	0	0	21,000
	21,000	0	0	21,000

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

An ongoing request of \$20,000 is requested for Military Management operations. These funds will support the Military Division in the increased costs of IT operational expenditures. These funds are needed as the cost of operating has increased over the years. Additionally, these funds will provide for Employee development costs that were not previously in the available budget.

#### 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 operational costs due to economic reasons. These additional funds will help to effectively support the mission of the Military Division.

#### 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?

Employees of the Military Division will benefit from this request. These funds will provide them will the tools and training needed to serve the State of Idaho and its customers. If this request is not funded, the Military Division will have to forgoes potential training opportunities and administrative operational readiness needs.
PCF Detail Rep	ort		Request for Fiscal Year: $\frac{202}{5}$			
Agency: Military Appropriation Un Fund: General F	it: Military Management					190 GVOA 10000
PCN Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Pers	onnel Cost Forecast (PCF)					
	Permanent Positions	22.00	1,959,649	302,500	443,630	2,705,779
	Total from PCF	22.00	1,959,649	302,500	443,630	2,705,779
	FY 2024 ORIGINAL APPROPRIATION	22.00	2,063,823	302,500	457,777	2,824,100
	Unadjusted Over or (Under) Funded:	.00	104,174	0	14,147	118,321
Adjustments to V	Vage and Salary					
	0 GROUP POSITION , Std Benefits/No E Ret/No Health	.00	20,534	0	2,111	22,645
Estimated Salary	Needs					
	Board, Group, & Missing Positions	.00	20,534	0	2,111	22,645
	Permanent Positions	22.00	1,959,649	302,500	443,630	2,705,779
	Estimated Salary and Benefits	22.00	1,980,183	302,500	445,741	2,728,424
Adjusted Over or	(Under) Funding					
	Original Appropriation	.00	83,640	0	12,036	95,676
	Estimated Expenditures	.00	83,640	0	12,036	95,676
	Base	.00	83,640	0	12,036	95,676

PCF Deta	il Report				Request for Fisc	al Year: 202 5
Appropriat	Military Division ion Unit: Military Management irect Cost Recovery-Swcap					190 GVOA 12500
PCN Cl	ass Description	FTP	Salary	Health	Variable Benefits	Total
Totals from	n Personnel Cost Forecast (PCF)					
	Permanent Positions	2.20	179,296	30,250	40,936	250,482
	Total from PCF	2.20	179,296	30,250	40,936	250,482
	FY 2024 ORIGINAL APPROPRIATION	2.20	337,246	30,250	74,804	442,300
	Unadjusted Over or (Under) Funded:	.00	157,950	0	33,868	1 <b>91,81</b> 8
Adjustmen	ts to Wage and Salary					
VAC190 0001	2396N HUMAN RESOURCE SPECIALIST R90	1.00	57,238	13,750	12,696	83,684
Estimated	Salary Needs					
	Board, Group, & Missing Positions	1.00	57,238	13,750	12,696	83,684
	Permanent Positions	2.20	179,296	30,250	40,936	250,482
	Estimated Salary and Benefits	3.20	236,534	44,000	53,632	334,166
Adjusted C	over or (Under) Funding					
	Original Appropriation	(1.00)	100,712	(13,750)	21,172	108,134
	Estimated Expenditures	.00	100,712	(13,750)	21,172	108,134
	Base	.00	100,712	(13,750)	21,172	108,134

PCF D	etail Repo	ort				Request for Fig	scal Year: 202 5
Agency	y: Military	Division					190
Approp	priation Un	it: Military Management					GVOA
Fund:	Admin Acc	t Svcs Appd&Cont Isf					45000
PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	24.50	1,966,851	336,875	449,053	2,752,779
		Total from PCF	24.50	1,966,851	336,875	449,053	2,752,779
		FY 2024 ORIGINAL APPROPRIATION	24.50	2,141,515	336,875	475,010	2,953,400
		Unadjusted Over or (Under) Funded:	.00	174,664	0	25,957	200,621
Adjust	ments to W	lage and Salary					
NEWP- 663492		0 GROUP POSITION , Std Benefits/No E Ret/No Health	.00	41,067	0	4,222	45,289
Estima	ated Salary						
		Board, Group, & Missing Positions	.00	41,067	0	4,222	45,289
		Permanent Positions	24.50	1,966,851	336,875	449,053	2,752,779
		Estimated Salary and Benefits	24.50	2,007,918	336,875	453,275	2,798,068
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.00	133,597	0	21,735	155,332
		Estimated Expenditures	.00	133,597	0	21,735	155,332
		Base	.00	133,597	0	21,735	155,332

PCF Det	tail Repo	rt				Request for Fi	scal Year: 202 5
Appropri	Military I i <b>ation Uni</b> t General Fu	: Federal/State Agreements					190 GVOB 10000
PCN (	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals fro	om Perso	nnel Cost Forecast (PCF) Permanent Positions	10.55	643,173	145,050	146,847	935,070
		Total from PCF	10.55	643,173	145,050	146,847	935,070
		FY 2024 ORIGINAL APPROPRIATION	14.85	821,824	204,188	182,289	1,208,301
		Unadjusted Over or (Under) Funded:	4.30	178,651	59,138	35,442	273,231
Adjustmo	ents to W	age and Salary					
190000 2148	2341N R90	Carpenter/Maintenance Worker	.25	0	3,437	0	3,437
190000 2150	2341N R90	Carpenter/Maintenance Worker	.25	14,919	3,437	3,406	21,762
190000 2230	2339N R90	ENGINEERING TECHNICIAN - CADD	.25	14,248	3,437	3,253	20,938
190000 2348	2388N R90	Ground Maint and Equip Operator - AIR	.25	27,144	3,437	6,197	36,778
190000 2352	2363N R80	Ground Maint & Pest Controller	.50	29,900	6,875	7,448	44,223
190000 2427	2840N R90	PLUMBER - JOURNEYMAN	.25	16,214	3,437	3,702	23,353
NEWP- 262600		GROUP POSITION , Std Benefits/No Ret/No Health	.00	57,792	0	5,941	63,733
Estimate	d Salary I	leeds					
	-	Board, Group, & Missing Positions	.00	57,792	0	5,941	63,733
		Permanent Positions	12.30	745,598	169,110	170,853	1,085,561
		Estimated Salary and Benefits	12.30	803,390	169,110	176,794	1,149,294
Adjusted	l Over or (	Under) Funding					
		Original Appropriation	2.55	18,434	35,078	5,495	59,007
		Estimated Expenditures	2.55	18,434	35,078	5,495	59,007
		Base	2.55	18,434	35,078	5,495	59,007

#### PCF Detail Report

Agency: Military Division

Appropriation Unit: Federal/State Agreements

Fund: Federal (Grant)

190 GVOB

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
	E),	Permanent Positions	270.95	17,102,129	3,725,527	3,912,979	24,740,635
		Total from PCF	270.95	17,102,129	3,725,527	3,912,979	24,740,635
		FY 2024 ORIGINAL APPROPRIATION	312.45	22,926,324	4,296,188	5,085,288	32,307,800
		Unadjusted Over or (Under) Funded:	41.50	5,824,195	570,661	1,172,309	7,567,165
Adjust	ments to W	age and Salary					
190000 2119	0 2336N R90	l Budget Ana <del>l</del>	1.00	76,190	13,750	17,395	107,335
190000 2148		Carpenter/Maintenance Worker	.75	0	10,312	0	10,312
19000	0 2341	Carpenter/Maintenance Worker	.75	44,756	10,312	10,218	65,286
2150 19000 2179		) I DEPUTY COMMANDANT OF ) OPERATIONS - IDYCA	1.00	46,800	13,750	10,685	71,235
19000 2207	0 28771	I STATE DISTRIBUTED LEARNING PROGRAM ADMIN	1.00	71,552	13,750	16,336	101,638
19000 2213		Electrician-Journeyman 9015	1.00	54,829	13,750	12,518	81,097
19000 2223		I Enginerring Tech/Construction Mgr	1.00	67,247	13,750	15,353	96,350
19000 2226		N ENGINEERING TECHNICIAN	1.00	61,048	13,750	13,938	88,736
19000 2230		N ENGINEERING TECHNICIAN - CADD	.75	42,744	10,312	9,759	62,815
19000 2231	0 23671	N ENVIRONMENTAL COMPLIANCE	1.00	95,784	13,750	21,868	131,402
19000 2234	0 23711 R9	N ENVIRONMENTAL PROTECT SPEC	1.00	70,720	13,750	16,146	100,616
19000 2299		V Firefighter Driver Op - OF&ES - Trainee	1.00	54,349	13,750	12,408	80,507
19000 2300		N Firefighter Driver Op - OF&ES - Trainee	1.00	54,349	13,750	12,408	80,507
19000 2303		N Firefighter Driver Op - OF&ES - Trainee	1.00	47,845	13,750	10,923	72,518
19000 2304	0 2817 R9	N Firefighter Driver Op - OF&ES - Trainee	1.00	53,301	13,750	12,169	79,220
19000 2306		N Firefighter Driver Op - OF&ES - Trainee	1.00	54,349	13,750	12,408	80,507
19000 2307		N Firefighter Driver Op - OF&ES - Trainee	1.00	44,592	13,750	10,181	68,523
19000 2311		N Firefighter Driver Op - OF&ES - Trainee	1.00	46,383	13,750	10,590	70,723
19000 2318		N FIREFIGHTER DRIVER-OPERATOR	1.00	53,301	13,750	12,169	79,220
19000 2324		N FIREFIGHTER DRIVER-OPERATOR	1.00	51,703	13,750	11,804	77,257
19000 2331		N FIREFIGHTER - TRAINING RANGE	1.00	40,268	13,750	10,031	64,049
19000 2348	00 2388 R§	N Ground Maint and Equip Operator - AIR	.75	81,432	10,312	18,592	110,336
19000 2352	00 2363 R8	N Ground Maint & Pest Controller	.50	29,900	6,875	7,448	44,223
19000 2366		N HVAC/R MECHANIC - JOURNEYMAN 90	1.00	53,436	13,750	12,200	79,386

#### **PCF Detail Report**

	in repo					Request for Fis	cal rear: 5
190000 2371		INFORMATION SYSTEMS & DATA MANAGER	1.00	71,115	13,750	16,236	101,101
190000 2427		PLUMBER - JOURNEYMAN	.75	48,641	10,312	11,105	70,058
190000 2475	3054N	SECURITY PATROL SPECIALIST -	1.00	42,120	13,750	9,616	65,486
190000 2477	3054N	SECURITY PATROL SPECIALIST -	1.00	46,322	13,750	10,576	70,648
190000 2491	3055N R90	SECURITY POLICE SPECIALIST	1.00	49,130	13,750	11,217	74,097
190000 2492	3055N R90	SECURITY POLICE SPECIALIST	1.00	49,130	13,750	11,217	74,097
190000 2493	3055N R90	SECURITY POLICE SPECIALIST	1.00	49,130	13,750	11,217	74,097
190000 2504	2342N R90	Install Solid Waste Rec Worker - Army	1.00	55,806	13,750	12,741	82,297
190000 2507		SENIOR FIREFIGHTER - TRAINING RANGE	1.00	49,130	13,750	12,239	75,119
190000 2509		SENIOR FIREFIGHTER - TRAINING RANGE	1.00	44,533	13,750	11,094	69,377
190000 2523		SUPERVISORY INFO TECH SPECIALIST - IEMS	1.00	121,743	13,750	27,795	163,288
190000 2650	2407N R90	WAREHOUSE WORKER	1.00	40,498	13,750	9,246	63,494
190000 2652		WILDLAND FIRE MANAGEMENT	1.00	85,426	13,750	19,504	118,680
NEWP- 234700		GROUP POSITION , Std Benefits/No Ret/No Health	.00	953,840	0	98,055	1,051,895
VAC190 0002		SOLDIER AND FAMILY READINESS SPECIALIST	1.00	57,238	13,750	12,696	83,684
VAC190 0003		SOLDIER AND FAMILY READINESS	1.00	69,244	13,750	15,359	98,353
VAC190 0004		SOLDIER AND FAMILY READINESS	.80	45,790	11,000	10,157	66,947
VAC190 0005	2817N R90	I Firefighter Driver Op - OF&ES - Trainee	1.00	48,433	13,750	10,743	72,926
VAC190 0006	2817N R90	Firefighter Driver Op - OF&ES - Trainee	1.00	48,433	13,750	10,743	72,926
VAC190 0007	R90		1.00	48,433	13,750	10,743	72,926
VAC190 0008	2817N R90	Firefighter Driver Op - OF&ES - Trainee	1.00	48,433	13,750	10,743	72,926
Estimated	Salary M	Veeds					
		Board, Group, & Missing Positions	6.80	1,319,844	93,500	179,239	1,592,583
		Permanent Positions	306.20	19,151,731	4,210,212	4,384,329	27,746,272
		Estimated Salary and Benefits	313.00	20,471,575	4,303,712	4,563,568	29,338,855
Adjusted	Over or i	(Under) Funding					
		Original Appropriation	(.55)	2,454,749	(7,524)	521,720	2,968,945
		Estimated Expenditures	(1.55)	2,454,749	(7,524)	521,720	2,968,945
		Base	(1.55)	2,454,749	(7,524)	521,720	2,968,945

PCF Detail Repo	ort	Request for Fiscal Year: $\frac{202}{5}$				
Agency: Military I Appropriation Unit Fund: Miscellane	t: Federal/State Agreements					190 GVOB 34900
PCN Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Perso	nnel Cost Forecast (PCF)		-			
	Permanent Positions	17.50	1,006,253	240,602	229,732	1,476,587
	Total from PCF	17.50	1,006,253	240,602	229,732	1,476,587
	FY 2024 ORIGINAL APPROPRIATION	17.50	1,355,100	240,625	300,575	1,896,300
	Unadjusted Over or (Under) Funded:	.00	348,847	23	70,843	419,713
Adjustments to W	age and Salary					
	) GROUP POSITION , Std Benefits/No E Ret/No Health	.00	11,408	0	1,173	12,581
Estimated Salary	Needs					
	Board, Group, & Missing Positions	.00	11,408	0	1,173	12,581
	Permanent Positions	17.50	1,006,253	240,602	229,732	1,476,587
	Estimated Salary and Benefits	17.50	1,017,661	240,602	230,905	1,489,168
Adjusted Over or	(Under) Funding					
	Original Appropriation	.00	337,439	23	69,670	407,132
	Estimated Expenditures	.00	337,439	23	69,670	407,132
	Base	.00	337,439	23	69,670	407,132

PCF [	Detail Rep	port		Request for Fise	Fiscal Year: 202 5			
•••		y Division nit: ID Office Of Emergency Management Fund					190 GVOF 10000	
PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total	
Totals	from Pers	sonnel Cost Forecast (PCF)						
		Permanent Positions	17.92	1,500,056	246,400	340,820	2,087,276	
		Total from PCF	17.92	1,500,056	246,400	340,820	2,087,276	
		FY 2024 ORIGINAL APPROPRIATION	17.92	1,599,103	246,400	354,697	2,200,200	
		Unadjusted Over or (Under) Funded:	.00	99,047	0	13,877	112,924	
Estim	ated Salan	y Needs						
		Permanent Positions	17.92	1,500,056	246,400	340,820	2,087,276	
		Estimated Salary and Benefits	17.92	1,500,056	246,400	340,820	2,087,276	
Adjus	ted Over o	r (Under) Funding						
		Original Appropriation	.00	99,047	0	13,877	112,924	
		Estimated Expenditures	.00	99,047	0	13,877	112,924	
		Base	.00	99,047	0	13,877	112,924	

PCF De	etail Repo	rt				Request for Fis	scal Year: 202 5
Agency	: Military [	Division					190
Approp	riation Unit	: ID Office Of Emergency Management					GVOF
Fund:	Federal (Gr	ant)					34800
PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals f	rom Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	20.38	1,614,391	280,225	368,582	2,263,198
		Total from PCF	20.38	1,614,391	280,225	368,582	2,263,198
		FY 2024 ORIGINAL APPROPRIATION	24.38	2,334,631	335,225	517,844	3,187,700
		Unadjusted Over or (Under) Funded:	4.00	720,240	55,000	149,262	924,502
Adjustn	nents to Wa	age and Salary					
190000 2091	2443N R90	IOEM Area Field Officer - ER Mmgt- NC ID	1.00	88,546	13,750	20,216	122,512
190000 2158	2433N R90	IOEM COMMUNITY PREP COORD	1.00	69,327	13,750	15,828	98,905
190000 2216		IOEM Emergency Communications Prog Mgr	1.00	68,681	13,750	15,681	98,112
190000 2438	2797N R90	IOEM PUBLIC AFFAIRS OFFICER	1.00	73,860	13,750	16,863	104,473
Estimat	ed Salary N	leeds					
		Permanent Positions	24.38	1,914,805	335,225	437,170	2,687,200
		Estimated Salary and Benefits	24.38	1,914,805	335,225	437,170	2,687,200
Adjuste	d Over or (	Under) Funding					
		Original Appropriation	.00	419,826	0	80,674	500,500
		Estimated Expenditures	.00	419,826	0	80,674	500,500
		Base	.00	419,826	0	80,674	500,500

PCF Summary Report Request for							
Agend	:y: Military Division					190	
Appro	priation Unit: Military Management					GVOA	
Fund:	General Fund					10000	
DU		FTP	Salary	Health	Variable Benefits	Total	
3.00	FY 2024 ORIGINAL APPROPRIATION	22.00	2,063,823	302,500	457,777	2,824,100	
5.00	FY 2024 TOTAL APPROPRIATION	22.00	2,063,823	302,500	457,777	2,824,100	
7.00	FY 2024 ESTIMATED EXPENDITURES	22.00	2,063,823	302,500	457,777	2,824,100	
9.00	FY 2025 BASE	22.00	2,063,823	302,500	457,777	2,824,100	
10.11	Change in Health Benefit Costs	0.00	0	15,400	0	15,400	
10.12	Change in Variable Benefit Costs	0.00	0	0	5,352	5,352	
10.61	Salary Multiplier - Regular Employees	0.00	19,597	0	4,527	24,124	
10.66	Military Compensation Adjustments	0.00	48,400	0	0	* 48,400	
11.00	FY 2025 PROGRAM MAINTENANCE	22.00	2,131,820	317,900	467,656	2,917,376	
13.00	FY 2025 TOTAL REQUEST	22.00	2,131,820	317,900	467,656	2,917,376	

PCF S	Summary Report	Request for Fiscal Year: $\frac{202}{5}$				
Agend	:y: Military Division					190
Appro	priation Unit: Military Management					GVOA
Fund:	Indirect Cost Recovery-Swcap					12500
DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	2.20	337,246	30,250	74,804	442,300
5.00	FY 2024 TOTAL APPROPRIATION	2.20	337,246	30,250	74,804	442,300
6.41	FTP/Noncognizable Adjustment	1.00	0	0	0	0
7.00	FY 2024 ESTIMATED EXPENDITURES	3.20	337,246	30,250	74,804	442,300
8.11	FTP or Fund Adjustments	1.00	0	0	0	0
9.00	FY 2025 BASE	3.20	337,246	30,250	74,804	442,300
10.11	Change in Health Benefit Costs	0.00	0	2,240	0	2,240
10.12	Change in Variable Benefit Costs	0.00	0	0	646	646
10.61	Salary Multiplier - Regular Employees	0.00	2,365	0	543	2,908
10.66	Military Compensation Adjustments	0.00	5,100	0	0	5,100
11.00	FY 2025 PROGRAM MAINTENANCE	3.20	344,711	32,490	75,993	453,194
12.01	Increase Spending Authority for Dedicated Funding	0.00	350,000	0	0	350,000
13.00	FY 2025 TOTAL REQUEST	3.20	694,711	32,490	75,993	803,194

PCFS	CF Summary Report Request for Fiscal Year: 202 5								
Agend	:y: Military Division					190			
Appro	priation Unit: Military Management					GVOA			
Fund:	Admin Acct Svcs Appd&Cont Isf					45000			
DU		FTP	Salary	Health	Variable Benefits	Total			
3.00	FY 2024 ORIGINAL APPROPRIATION	24.50	2,141,515	336,875	475,010	2,953,400			
5.00	FY 2024 TOTAL APPROPRIATION	24.50	2,141,515	336,875	475,010	2,953,400			
7.00	FY 2024 ESTIMATED EXPENDITURES	24.50	2,141,515	336,875	475,010	2,953,400			
9.00	FY 2025 BASE	24.50	2,141,515	336,875	475,010	2,953,400			
10.11	Change in Health Benefit Costs	0.00	0	17,150	0	17,150			
10.12	Change in Variable Benefit Costs	0.00	0	0	5,371	5,371			
10.61	Salary Multiplier - Regular Employees	0.00	19,668	0	4,544	24,212			
10.66	Military Compensation Adjustments	0.00	43,900	0	0	43,900			
11.00	FY 2025 PROGRAM MAINTENANCE	24.50	2,205,083	354,025	484,925	3,044,033			
13.00	FY 2025 TOTAL REQUEST	24.50	2,205,083	354,025	484,925	3,044,033			

PCF S	PCF Summary Report Request for Fiscal Year:							
Agend	Agency: Military Division 190							
Appro	priation Unit: Federal/State Agreements					GVOB		
Fund:	General Fund					10000		
DU		FTP	Salary	Health	Variable Benefits	Total		
3.00	FY 2024 ORIGINAL APPROPRIATION	14.85	821,824	204,188	182,289	1, <b>208,301</b>		
5.00	FY 2024 TOTAL APPROPRIATION	14.85	821,824	204,188	182,289	1 <b>,208,301</b>		
7.00	FY 2024 ESTIMATED EXPENDITURES	14.85	821,824	204,188	182,289	1, <b>208,301</b>		
9.00	FY 2025 BASE	14.85	821,824	204,188	182,289	1,208,301		
10.11	Change in Health Benefit Costs	0.00	0	8,610	0	8,610		
10.12	Change in Variable Benefit Costs	0.00	0	0	2,018	2,018		
10.61	Salary Multiplier - Regular Employees	0.00	7,456	0	1,729	9,185		
10.66	Military Compensation Adjustments	0.00	15,600	0	0	15,600		
11.00	FY 2025 PROGRAM MAINTENANCE	14.85	844,880	212,798	186,036	1,243,714		
13.00	FY 2025 TOTAL REQUEST	14.85	844,880	212,798	186,036	1,243,714		

PCF S	Summary Report				Request for Fis	scal Year: 202 5
• •	<b>:y:</b> Military Division <b>priation Unit:</b> Federal/State Agreements Federal (Grant)					190 GVOB 34800
DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	312.45	22,926,324	4,296,188	5,085,288	32,307,800
5.00	FY 2024 TOTAL APPROPRIATION	312.45	22,926,324	4,296,188	5,085,288	32,307,800
6.41	FTP/Noncognizable Adjustment	(1.00)	0	0	0	0
7.00	FY 2024 ESTIMATED EXPENDITURES	311.45	22,926,324	4,296,188	5,085,288	32,307,800
8.11	FTP or Fund Adjustments	(1.00)	0	0	0	0
9.00	FY 2025 BASE	311.45	22,926,324	4,296,188	5,085,288	32,307,800
10.11	Change in Health Benefit Costs	0.00	0	219,100	0	219,100
10.12	Change in Variable Benefit Costs	0.00	0	0	52,960	52,960
10.61	Salary Multiplier - Regular Employees	0.00	195,177	0	45,183	240,360
10.66	Military Compensation Adjustments	0.00	388,300	0	0	388,300
11.00	FY 2025 PROGRAM MAINTENANCE	311.45	23,509,801	4,515,288	5,183,431	33,208,520
13.00	FY 2025 TOTAL REQUEST	311.45	23,509,801	4,515,288	5,183,431	33,208,520

PCF S	Summary Report				Request for Fis	cal Year: 202 5
Agenc	:y: Military Division					190
Appro	priation Unit: Federal/State Agreements					GVOB
Fund:	Miscellaneous Revenue					34900
DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	17.50	1,355,100	240,625	300,575	1,896,300
5.00	FY 2024 TOTAL APPROPRIATION	17.50	1,355,100	240,625	300,575	1,896,300
7.00	FY 2024 ESTIMATED EXPENDITURES	17.50	1,355,100	240,625	300,575	1,896,300
9.00	FY 2025 BASE	17.50	1,355,100	240,625	300,575	1,896,300
10.11	Change in Health Benefit Costs	0.00	0	12,250	0	12,250
10.12	Change in Variable Benefit Costs	0.00	0	0	2,748	2,748
10.61	Salary Multiplier - Regular Employees	0.00	10,063	0	2,325	12,388
10.66	Military Compensation Adjustments	0.00	15,200	0	0	15,200
11.00	FY 2025 PROGRAM MAINTENANCE	17.50	1,380,363	252,875	305,648	1,938,886
13.00	FY 2025 TOTAL REQUEST	17.50	1,380,363	252,875	305,648	1,938,886

PCF S	Summary Report				Request for Fis	cal Year: $\frac{202}{5}$		
Agenc	Agency: Military Division 1							
Аррго	priation Unit: ID Office Of Emergency Management					GVOF		
Fund:	General Fund					10000		
DU		FTP	Salary	Health	Variable Benefits	Total		
3.00	FY 2024 ORIGINAL APPROPRIATION	17.92	1,599,103	246,400	354,697	2,200,200		
5.00	FY 2024 TOTAL APPROPRIATION	17.92	1,599,103	246,400	354,697	2,200,200		
7.00	FY 2024 ESTIMATED EXPENDITURES	17.92	1,599,103	246,400	354,697	2,200,200		
9.00	FY 2025 BASE	17.92	1,599,103	246,400	354,697	2,200,200		
10.11	Change in Health Benefit Costs	0.00	0	12,544	0	12,544		
10.12	Change in Variable Benefit Costs	0.00	0	0	4,096	4,096		
10.61	Salary Multiplier - Regular Employees	0.00	15,001	0	3,466	18,467		
10.66	Military Compensation Adjustments	0.00	39,300	0	0	39,300		
11.00	FY 2025 PROGRAM MAINTENANCE	17.92	1,653,404	258,944	362,259	2,274,607		
13.00	FY 2025 TOTAL REQUEST	17.92	1,653,404	258,944	362,259	2,274,607		

PCF	PCF Summary Report Request for Fiscal Year: 2/5								
Agend	Agency: Military Division 190								
Appro	priation Unit: ID Office Of Emergency Management					GVOF			
Fund:	Federal (Grant)					34800			
DU		FTP	Salary	Health	Variable Benefits	Total			
3.00	FY 2024 ORIGINAL APPROPRIATION	24.38	2,334,631	335,225	517,844	3,187,700			
5.00	FY 2024 TOTAL APPROPRIATION	24.38	2,334,631	335,225	517,844	3,187,700			
7.00	FY 2024 ESTIMATED EXPENDITURES	24.38	2,334,631	335,225	517,844	3,187,700			
9.00	FY 2025 BASE	24.38	2,334,631	335,225	517,844	3,187,700			
10.11	Change in Health Benefit Costs	0.00	0	17,066	0	17,066			
10.12	Change in Variable Benefit Costs	0.00	0	0	5,229	5,229			
10.61	Salary Multiplier - Regular Employees	0.00	19,148	0.	4,424	23,572			
10.66	Military Compensation Adjustments	0.00	35,600	0	0	35,600			
11.00	FY 2025 PROGRAM MAINTENANCE	24.38	2,389,379	352,291	527,497	3,269,167			
13.00	FY 2025 TOTAL REQUEST	24.38	2,389,379	352,291	527,497	3,269,167			

Agency: Military Division

Priority	Appropriatio n Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	GVOA	10.31	10000	740	PC LAPTOP COMPUTERS W/DOCK	0	VARIOUS	247.00	2.00	2,500.00	17,500
2	GVOA	10.31	10000	740	PC DESKTOP COMPUTERS	0	VARIOUS	72.00	2.00	1,800.00	12,600
3	GVOA	10.31	45000	755	GMC YUKON 3GKGK26G46G211414	101,632	2006	1.00	1.00	75,000.00	75,000
4	GVOA	10.31	45000	768	LAND MOBILE RADIO ANTENNA REPLACEMENTS	0	1992-2013	500.00	13.00	5,000.00	65,000
5	GVOA	10.31	45000	768	Radio network test equipment	0	1980-2000	15.00	2.00	25,000.00	50,000
6	GVOA	10.31	45000	740	CORE ROUTER ADDITIONS/RPLCMENT/SPARE ASR 920	0	2009-2023	5.00	3.00	4,848.00	14,500
7	GVOA	10.31	45000	768	MICROWAVE BATTERY BANKS FOR MOUNTAIN TOP POWER	0	1999-2003	62.00	5.00	25,000.00	125,000
8	GVOA	10.31	45000	740	CUSTOMER ROUTERS 1111 (ILETS/ISC)	0	VARIOUS	1.00	15.00	1,550.00	23,300
9	GVOA	10.31	45000	755	GMC 2500 1GTHK23637F526834	185,535	2007	1.00	1.00	75,000.00	75,000
10	GVOA	10.31	45000	740	CORE ROUTHER ADDITIONS/SPARE IR1101	0	1009-2023	5.00	3.00	1,400.00	4,200
							Subtotal	909.00	47.00		462,100
Grand Total	by Appropriation L	Jnit									
	GVOA										462,100
							Subtotal				462,100
Grand Total	by Decision Unit										
		10.31									462,100
							Subtotal				462,100
Grand Total	by Fund Source										
			10000								30,100
			45000								432,000
							Subtotal				462,100
Grand Total	by Summary Acco	unt									
				740				330.00	25.00		72,100
				755				2.00	2.00		150,000
				768				577.00	20.00		240,000
							Subtotal	909.00	47.00		462,100

190

# Sharrai Fredrick

From: Sent: To: Cc: Subject:	IT Approvals <itapprov Friday, September 1, 20 Sharrai Fredrick; Langre Hickey Kevin RE: FY25 budget</itapprov 	023 12:31 PM
I found two IMD submissions.		
Agency		Military, Division of
Request for the Purchase o	f	Network Device Capital replacement Budget
Agency Purchasing Represe	entative	Mike Langrell
Agency Purchasing Represe	entative Email Address	mlangrel@imd.idaho.gov
Total Value of Request		\$315,800.00
Comments		Annual network device lifecycle replacment budg
ITS Comments		Ed Teets (8/14/2023 3:06 PM): Based on the Er Support dates for all the devices on the excel she holding out on replacing devices whose EoL date Dec 31, 2025 or is unpublished. Removing these reduce the Capital Expenditure to \$198,400. Althous replacing these devices just to maintain the curre schedule, I don't see a problem with that.
		Ed Teets (8/14/2023 3:06 PM): Based on the Er Support dates for all the devices on the excel she holding out on replacing devices whose EoL date Dec 31, 2025 or is unpublished. Removing these reduce the Capital Expenditure to \$198,400. Althous replacing these devices just to maintain the curre schedule, I don't see a problem with that.

Agency	Military, Division of
Request for the Purchase of	FY-2025 Spending Plan
Agency Purchasing Representative	Mike Langrell
Agency Purchasing Representative Email Address	mike.langrell@outlook.com
Total Value of Request	\$681,880.00
Comments	This is our total spending plan for IMD IT F
ITS Comments	
Analyst Comments	
ITS Approval Status	Reviewed & Recommended
A defen ala una numbra	Final EV DODE INAD E Man Manual Change

**Chris Carlisle** | Software Licensing Architect | Office of IT Services | State of Idaho, USA | <u>chris.carlisle@its.idaho.gov</u> | (208)-605-4041

From: Sharrai Fredrick <fsharrai@imd.idaho.gov> Sent: Friday, September 1, 2023 12:22 PM To: IT Approvals <ITApproval@its.idaho.gov> Cc: Hickey Kevin <khickey@imd.idaho.gov> Subject: FW: FY25 budget

Could we get a copy of our ITS approval for our budget submission for Agency 190 POC is Mike Langrell.

Thank you,

Fredrick Sharrai State of Idaho Military Division Supervisory Financial Management Specialist Office: 208.801.4236 fsharrai@imd.idaho.gov

From: Langrell Mike <<u>mlangrel@imd.idaho.gov></u> Sent: Thursday, August 24, 2023 10:14 AM To: Sharrai Fredrick <<u>fsharrai@imd.idaho.gov></u> Cc: Reed Nate <<u>nreed@imd.idaho.gov></u> Subject: RE: FY25 budget

We received approval from ITS yesterday as required for the budget process by DFM.

MIKE LANGRELL, CISSP CHIEF TECHNOLOGY OFFICER IDAHO MILITARY DIVISION OFFICE 208-258-6555 New! CELL 208-484-2096

# Idaho Military Division IT FY 2025 budget request summary

The Idaho Military Division IT Office requests the following budget items: State appropriation for one-time IT network device Capital replacements of \$114,100. State appropriation for one time IT non-network capital request Items of \$152,000. State appropriation for ongoing fixed operating costs of \$162,200 State appropriation for IT staff training of \$32,480.

This brings the total capital one-time replacement request to \$266,100 and the total operating budget of \$194,680.

We have also identified IT spending authority request for \$200,000 to be added to the PSC total spending authority request.

We have identified IT network spending authority items for IDYCA at \$21,100.

The Idaho Military Division IT (IMD/IT) office submits an annual budget that includes requests for items necessary to sustain, maintain, upgrade, and secure information technology (IT) systems used to carry out the Idaho Military Divisions State supported missions. The intent of the IMD/IT office is to accomplish this objective with the most efficient use of tax payer money possible. IMD/IT continues this process with our FY2025 budget request with enhanced emphasis on securing information technology systems. We are also anticipating significant invest in IT infrastructure to support the new Boise City WIFI project.

Historically, IT spending has focused on performance, efficiency, and security. There has been a shift in priority towards ensuring secure IT systems due to the exponentially increasing risk from hostile actors who are financially benefiting from extorting agencies by breaching, encrypting, and stealing valuable data. This shift towards enhancing total system security has impacts on the perspectives and criteria that IT staff use to calculate the lifecycle of IT components.

For example, PCs and servers that are connected to IT systems beyond their warranty and manufacturer support no longer receive timely security updates that patch their firmware and software become vulnerable to being exploited. Virtually all devices have some sort of software or firmware that must be maintained by the vendor. This is one of the primary vectors of attack in successful breaches of IT systems.

IMD/IT uses the life of the warranty as a major factor to determine the equipment replacement lifecycle plan. Each device type used in IT systems has different lengths of support from the vendor. PCs tend to have 3-5 years warranty, with 5-year warranties adding significant cost increases to the initial purchase price. IMD/IT typically purchases 5-year warranties only on enhanced specification PCs such ruggedized Laptops for field use. Larger IT system components such network devices and virtualization host servers have support and extended warranties that last for 5-7 years. Warranties vary from vendor to vendor, setting hard replacement cycle numbers on a device type can be difficult.

It is important to note, once a replacement lifecycle plan is implemented, it is important to adhere to the plan even in reduced revenue years due to the exponential risk that develops from not executing the plan for even 1 year. Cuts to other capital spending should be considered over cuts IT replacements in order to preserve IT security protection levels.

Standard Desktop and Laptop PCs	3 years due to warranty limitations
Enhanced specification PCs, Thin Clients	5 years
Servers	5-7 years depending on warranty offers
Network Edge Switches	5 years
Network Stack Switches	7 years
Network Edge Routers	5 years
Network Core Routers	7 years
Network Security Appliances	5 years
Storage Arrays	5-7 years

# IMD Replacement lifecycle policy:



#### IDAHO NATIONAL GUARD CONSTRUCTION AND FACILITIES MANAGEMENT OFFICE 4715 South Byrd Street, Bldg. 518 Boise, Idaho 83705-8095



13 July 2023

RECEIVED

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

JUL 2 4 2023

#### **PUBLIC WORKS**

Dear Mr. Donaldson:

Enclosed is the Idaho Military Division FY 2025 Capital Budget Request in the amount of \$13,270,000.

Under Capital Improvement, we are requesting, by priority:

- 1. Orchard Range Readiness Center Utilities and Site Development Design
- 2. Jerome Readiness Center Access Road and Parking
- 3. Edgemeade Readiness Center Storage Facility
- 4. Idaho Veterans MWR Storage Facility

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

- 1 Idaho Falls Readiness Center and Site Repair
- 2 Building 500/501 Classroom Addition
- 3 Building 557 Roof and HVAC Repairs
- 4 Edgemeade Vault/Supply Room Repair
- 5 Building 1502 Fire Suppression System
- 6 Building 441/442 Office Modernization
- 7 Building 665 Medical Company Modernization
- 8 Building 720 Modernization
- 9 Orchard Access Road Repair

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.

3 Encls:1.Capital Budget 6-yr Plan2.Capital Budget Request Form3.Alteration and Repair Request Form

**DENNIS C STITT Jr** 

COL, EN, IDARNG Construction Facility Management Officer

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

PROJECT DESCRIPTION/LOCATION: Orchard Range Readiness Center Utilities and Site **Development Design** 

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 requested for a Readiness Center project in 2030 that requires the extension or installation of utilities. This site will support 200 military personnel at peak occupancy.

This requested project is to design 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: \$345,000

Federal Share: \$0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGE	T: \$3	45,000	FUNDING: PBF	\$ 345,000
A/E fees Construction 5% Contingency F F & E	\$ \$ \$	345,000	General Accoun Agency Funds Federal Funds Other	\$0
Other Total	\$ \$	345,000	Total	\$ 345,000

the Agency Head Signature; Date:

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

PROJECT DESCRIPTION/LOCATION: Jerome Readiness Center Access Road and Parking

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: \$1,440,000

Federal Share: **\$0** 

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

ESTIMATED BUDGE	ET: \$1,	440,000	FUNDING:
Land			PBF \$ 1,440,000
A/E fees	\$	172,800	General Account
Construction	\$	1,195,200	Agency Funds
5% Contingency	\$	72,000	Federal Funds \$0
FF&E			Other
Other	\$		
Total	\$	1,195,200	Total \$ 1,440,000

Agency Head Signature: Z Signature: 7/21/2023

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

PROJECT DESCRIPTION/LOCATION: Edgemeade Readiness Center Storage Facility

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: \$663,000

Federal Share: \$0

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

ESTIMATED BUDGE	T: \$663,000	FUNDING: PBF \$ 663,000
A/E fees	\$ 79,560	General Account
Construction	\$ 550,290	Agency Funds
5% Contingency F F & E	\$ 33,150	Federal Funds \$0 Other
Other	\$	
Total	\$ 663,000	Total \$ 663,000
	- 10	

Agency Head Signature:

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

PROJECT DESCRIPTION/LOCATION: Idaho Veterans MWR Storage Facility

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

**PROJECT JUSTIFICATION:** 

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

This requested project is to construct a storage area for Idaho National Guards personnel, their families, and Retirees 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: \$ 672,000

Federal Share: \$0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGE Land A/E fees Construction	\$ 80,640 \$ 557,760	FUNDING: PBF General Account Agency Funds	\$ 672,000
5% Contingency F F & E Other	\$ 33,600 \$	Federal Funds Other	\$ O
Total	\$ 672,000	Total	\$ 672,000

Agency Head Signature: Z

Date:

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# CAPITAL BUDGET REQUEST FY 2025 ALTERATION AND REPAIR PROJECTS

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION		COST		
1	Federal	State		
daho Falls Readiness Center and Site Repair	\$750,000	\$750,000	1	
Building 500/501 Classroom Addition	\$500,000	\$500,000		
Building 557 Roof and HVAC Repairs	\$750,000	\$750,000		
Edgemeade Vault/Supply Room Repair	\$500,000	\$500,000		
Building 1502 Fire Suppression System	\$0	\$3,000,000		
Building 442/441 Office Modernization	\$0	\$750,000		
Building 665 Medical Company Modernization	\$0	\$500,000		
Building 720 Modernization	\$0	\$400,000		
Drchard Access Road Repair	\$0	\$3,000,000		
×.				
	\$2,500,000	\$10,150,000		

Agency Head Signature: Date: 7/21/2023

#### CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2025 THROUGH FY 2030 CAPITAL IMPROVEMENTS

AGENCY: State of Idaho, Military Division

FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$
\$345,000					
\$1,440,000					
\$663,000					23
\$672,000					
	\$4,775,000				
	\$125,000				
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Drchard Range ReadIness Center Utilities and Site Development	\$3,450,000	
New utilities install for future readiness center		
00% State Share: \$3,450,000		
daho Falls Training Site Access and Fencing	\$725.000	
New Construction:	\$725,000	
00% State Share: \$725,000		
Drchard Combat Training Center RC Design New Design: 55,000 sq. ft.	\$495,000	
25% State / 75% Federal Split		÷
State Share: \$495,000		
Federal Share: \$1,485,000		
Sowen Field Entry Design	\$288,000	
New Design: Secure Entry		
State Share: \$288,000		
950/951 Alteration/Addition		
New construction: sq. ft.		<b>A</b> 4 000 000
25% State / 75% Federal Split		\$1,000,000
State Share: \$1,000,000		
Federal Share: \$3,000,000		
Gowen Field Entry Modernization		
New construction: s		\$3,200,000
25% State / 75% Federal Split		
State Share: \$3,200.000		
State Emergency Contingency Site Design		\$250.000
New construction: Se		\$230,000
25% State / 75% Federal Split		
State Share: \$250,000		
		I

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Orchard Combat Training Center RC New Construction: 55,000 sq. ft. 25% State / 75% Federal Split State Share: \$5,500,000 Federal Share: \$16,500,000					•	\$5,500,000
Total	- \$3,120,000	<u>\$4,125,000</u>	<u>\$3,450,000</u>	<u>\$1,508,000</u>	<u>\$4,450,000</u>	<u>\$5,500,000</u>

Agency Head Signature: \_\_\_\_\_\_ Date: \_\_\_\_\_\_

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DPW 4.0 4/19

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State of Idaho Department of Administration Division of Public Works

BRAD LITTLE Governor KEITH REYNOLDS Director PAT DONALDSON Administrator 502 North 4th Street Boise, ID 83720-0072 Telephone (208) 332-1900 www.dpw.idaho.gov

### **MEMORANDUM**

- TO: Col. Dennis Stitt, Idaho Division of Military
- FROM: Pat Donaldson
- SUBJECT: FY2024 Funded Projects
- **DATE:** May 1, 2023

Please find below the list of FY2024 Capital and Alteration and Repair projects funded for your agency. FY2024 projects will be set up July 1, 2023.

Project No.	Project Name	Amount
24330	Youth ChalleNGe Academy Dorms	6,000,000
24331	LEW RC Repairs	302,000
24332	PF RC POV Parking Repairs	250,000
24333	MOS RC Repairs	281,000
24334	POC RC POV Parking Repairs	400,000
24335	Gowen Field & OCTC, Repair IDNG Monuments	200,000
24336	Idaho Military Museum Exterior Improvements	300,000

"Providing responsive, cost effective, and timely support services to Idaho's policy makers, public agencies, and state agencies as they serve Idaho citizens."





01 June 2023

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

Dear Mr. Donaldson:

Enclosed is the Idaho Military Division Preliminary FY 2024 Capital Budget Request in the amount of \$18,850,000.

Under Capital Improvement, we are requesting, by priority:

- 1. Orchard Range Readiness Center Utilities and Site Development
- 2. Jerome Readiness Center Access Road, Parking, and Running Lane
- 3. Edgemeade Readiness Center Storage Facility
- 4. Gowen Field Building 530 Community Center Alteration & Conversion
- 5. Idaho Veterans MWR Storage Facility
- 6. Idaho Falls Training Site Access and Fencing

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

- 1 Post Falls Organizational Parking Improvement and Drainage Repair
- 2 Pocatello Site and Drainage Repair
- 3 Idaho Falls Readiness Center and Site Repair
- 4 Building 950/951 Interior and HVAC Repair
- 5 Orchard Soldier MWR Site and Facility Repair
- 6 MWR Building 710 Kitchen and Rec Area Repair

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.

3 Encls:1.Capital Budget 6-yr Plan2.Capital Budget Request Form3.Alteration and Repair Request Form

DENNIS C STITT Jr COL, EN, IDARNG Construction Facility Management Officer



IDAHO NATIONAL GUARD CONSTRUCTION FACILITIES MANAGEMENT OFFICE 4715 South Byrd Street, Bldg. 518 Boise, Idaho 83705-8095



June 13, 2023

### RECEIVED

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#### PUBLIC WORKS

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

Dear Mr. Donaldson:

The Military Division requests transfer of funds from all the FY24 Alterations and Repair projects to project 20-335, Jerome Readiness Center Utilities. Requested transfer of funds is listed below:

Transfer from:		
DPW 24-331	Lewiston RC Repairs	\$583,000
DPW 24-334	Pocatello RC POV Parking Repairs	\$400,000
DPW 24-335	Repair IDNG Monuments	\$200,000
DPW 24-336	Idaho Military Museum Improvements	\$300,000
Total		<u>\$1,483,000</u>

Transfer To: DPW 20-335

Jerome RC Utilities

\$1,483,000

The point of contact for this action is Ronald Cecil, DPW Manager, at 208-272-4269 or ronald.e.cecil.nfg@mail.mil, or the undersigned at 272-4170.

In CStriff

DENNIS C STITT, Jr COL, EN, IDARNG Construction Facility Management Officer

ITTAL INFROVENENT FROJECT DESCRIPTIO

(New Buildings, Additions or Major Renovations)

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

**PROJECT DESCRIPTION/LOCATION:** Site upgrade & tower upgrade at the **French John** communications site, located approximately 11 miles southwest of Marsing Idaho, in Owyhee County.

CONTACT PERSON: James W. Brede, Project Manager

TELEPHONE: 208-288-4003

**PROJECT JUSTIFICATION:** This site was recently acquired from a private entity and requires a tower upgrade as well as site infrastructure equipment upgrade. The scope of this project includes the following:

- Site preparation, earthwork, grounding and foundation work for new tower;
- Earthwork necessary for site fire mitigation, i.e., clearing weeds and adding crushed rock;
- Purchase and install a new 180' self-supporting, four-leg communications tower;
- Purchase and install antenna support equipment listed in the project scope of work;
- Purchase and install a new backup generator system;
- Purchase and install a new buried propane tank system;
- Install new site perimeter fencing with TIA specified grounding;
- Transfer of communications equipment from the old tower to the new tower;
- Disassemble and remove the old tower and all guyed lines.

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 tower and support equipment will continue to deteriorate and could risk damage to sensitive communications equipment or service for 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: \$950,000	FUNDING:
Land \$	PBF \$900,000
A/E fees	General Account
Construction	Agency Funds \$50,000
5% Contingency	Federal Funds
FF&E	Other
Other	
Total \$	Total \$950,000
	Digitally signed by Maj

Maj Gen Michael Genshak Agency Head Signature: Garshak Date: 023.07.13 Date:

# CAPITAL BUDGET REQUEST FY 2025 ALTERATION AND REPAIR PROJECTS

AGENCY: : Idaho Military Division, Public Safety Communications

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<ol> <li>Flattop Butte Site Infrastructure Support Equipment Upgrade: The Flattop Butte communications site is a solar site located approximately 18 miles west of Mackay Idaho, in Custer County. 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:         <ul> <li>Purchase &amp; install a new backup generator system;</li> <li>Purchase and install a new propane tank system;</li> <li>Upgrade &amp; replace existing solar panels;</li> <li>Upgrade &amp; replace existing site batteries and charging systems.</li> </ul> </li> <li>Albion Butte HVAC System Upgrade: The Albion Butte communications site is located 6 miles northwest of Malta Idaho, in Cassia County. Ongoing repair costs have significantly increased over the past live years, due to the aging HVAC system. The following system is due for upgrade and replacement:         <ul> <li>Upgrade and replace current HVAC System;</li> <li>Upgrade and replace current HVAC System;</li> <li>Disposal of the old system.</li> </ul> </li> </ol>	\$225,000	1. 2.
PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN		Distantic size and build
Agency Head Signature:	Maj Gen Michael Garshak	Gen Michael Garsha Date: 2023.07.13 14:03:54 -06'00'

Datc: \_\_\_\_\_
### CAPITAL BUDGET REQUEST FY 2025 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:
- Purchase and install a new 100' self-supporting, three leg communication 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.
- Transfer equipment to the new tower. •

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.

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

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

Maj Gen Michael Gen Michael Garshak Date: 2023 07 13 Agency Head Signature: Garshak 14.03.24 -06'00' Date:

Digitally signed by Maj

#### CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2025 THROUGH FY 2030 CAPITAL IMPROVEMENTS

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

PROJECT DESCRIPTION/LOCATION	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$
-Tower & Fence Upgrade / French John -Tower upgrade / Grizzly Hill	\$950,000 \$400,000					
-Bldg., Batt. & Solar Upgrade / Davis Mtn. -Building & Fence Upgrade / Chinese Peak		\$750,000 \$850,000				
-Tower & Building Upgrade / Pilot Peak -Tower, Building & Fence / Howard Mtn.			\$1,200,000 \$1,200,000			
-Tower & Building Upgrade / Sturgill Peak -Tower & Building Upgrade / Pocatello ITD				\$1,200,000 \$1,200,000		
-Building Upgrade / Bennett Mtn. -Tower Upgrade / Hawley Mtn.					\$750,000 \$250,000	
-Tower Upgrade / Mt. Harrison -A/C Power Upgrade /Shaw Mtn.						\$500,000 \$1,500,000
TOTAL	\$1,350,000	\$1,600,000	\$2,400,000	\$2,400,000	\$1,000,000	\$2,000,000

Maj Gen Michael Gan Michael Canthak Date 2023/07-13

Date: \_\_\_\_\_

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			10 JUN		ATE TART OF DECKSTON		100 CA	which there are a			01 CE	1	1 2	NUA	\$1.65 \$1.00	46.00 \$6.00	\$1.00 \$1.00		56 m 50 m	CTA NOT NO.	1200 808.5	2 <u>6ar</u>	00	50.0	i inn birn	0 01 00	
	-		50 P/A	Annual Christ Provide	AND DOWN BOATS WITH		1 mm (4)	road Swittern	e/30/3004	\$3/5,800.00 \$1.008467.00			1000				\$1.00 (11.115.41		50,00 64.744,10	50.00	\$2.0 41.0	n 50.0	07 \$0.01 00 \$0.01	\$3.00 50.00	\$451 991.00	5272 551,08	
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n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n         n	- 1		行第1条 计算计算	investmine constraints	Designation (Dec. Designed)	Million Dehlor				AND REPORT OF		1 12	1	DVC/F	\$1034.h.	\$142(30\$P,0)		dial and an an an	B.11	173 Pt. 196 11		State of the state	Contraction of the local data	-21211112	1		
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AGENC	Y NAN	AE:				lda	ho Militar	ry Division
FACILITY INFORMATION SUMMAR	Y FOR	FISCAL YR		2024	BUDGET		Include th	is summary wi budget request.
Address, City, Zip, Purpose		Fiscal Year	Sq FI	\$/Sq Ft	Cost/Yr	Areas	Sq Ft/FTE	FTPs, Temps and Comments
117 Timberline Dr	2024	request	G	s -	\$ -	0	-	130 FTE
Pierce, ID 83546	2023	estimate	14,280	\$ 10.04	\$ 143,400	15		A permanent facility has been funded
Igaho Youth Challenge Billets	2023	actual	14,280	\$ 10.04	\$ 143,400	15		to replace this facility after 2023
	_	ange (request vs actual)	-14,280	\$ (10.04)	-143,400	-15	-110	
		nge (estimate vs actual)	-14,200	\$ (10.04)	-143,400	0	-110	
617 Blue Lakes Blvd N	_							2 FTE
	2024	request	1,440	\$ 20.10	\$ 28,945	1		2 FIE
Twin Falls, ID 83301	2023	estimate	1,440	\$ 19.71	\$ 28,377	1	720	
Twin Falls Recruiting	2022	actual	<u>1,440</u>	\$ 19.32	\$ 27,821	1	720	
	-	inge (request vs actual)	0		1,124	0	0	
		nge (estimate vs actual)	0	\$ 0.39	556	0	0	
1451 N Milwaukee Rd	2024	request	1,696		\$ 45,196	4		0 FTE
Boise, ID 83704	2023	estimate	1,696	\$ 26.22	\$ 44,476	4		
Boise Recruiting	2022	actual	<u>1.696</u>	\$ 25.81	<u>\$ 43,770</u>	4	· · · · ·	
	Cha	inge (request vs actual)	0	\$ 0.84 1	84 1,426	6 0	0	
	Cha	nge (estimate vs actual)	0	\$ 0.42	706	0	0	
2032 E Overland Rd, #110	2024	request	1,200	\$ 27.01	\$ 32,412	2	600	2 FTE
Meridian, ID 83642	2023	estimate	1,200	\$ 27.01	\$ 32,412	2	600	
Meridian Recruiting	2022	actual	1,200	\$ 27.01	\$ 32,412	2	600	
9		inge (request vs actual)	0	\$ -	0	0	0	
		nge (estimate vs actual)	0	\$ -	0	0	0	
270 M Drainia Channing Chanter	-							
279 W Prairie Shopping Center	2024	request	1,444		\$ 23,558	2		2 FTE
Hayden, ID 83835	2023	estimate	1,444	\$ 15.99	\$ 23,096	2	722	
Hayden Recruiting	2022	actual	<u>1,444</u>	\$ 15.68	<u>\$ 22,643</u>	2	722	
	Cha	inge (request vs actual)	0	\$ 0.63	915	0	0	
	Cha	nge (estimate vs actual)	0	\$ 0.31	453	0	0	
3096 S 25th E Rd	2024	request	2,000	5	\$ 43,988	2		2 FTE
daho Falis, iD 53404	2023	estimate	2,000	\$ 21.35	\$ 42,707	2	1.000	Lease ends 2023
daho Falls Recruiting	2022	actual	2.000	\$ 20.73	\$ 41,463	2	1,000	
	1 million (199	inge (request vs actual)	0	\$ (20.73)	2,525	0	-1,000	
	-	nge (estimate vs actual)	0	\$ 0.62	1,244	0	0	
								0.FTF
1800 Flandro Dr, Ste 380	2024	request	860	\$ 17.91	\$ 15,403	2		2 FTE
Pocatello, ID 83202	2023	estimate	860	\$ 17.39	\$ 14,955	2	430	
Pocatello Recruiting	2022	actual	<u>860</u>	\$ 16.87	<u>\$ 14,506</u>	2	430	
	Cha	inge (request vs actual)	0	\$ 1.04	897	0	0	
	Cha	nge (estimate vs actual)	0	\$ 0.52	449	0	0	
5205 Cleveland Blvd, Ste 108	2024	request	1,400	\$ 19.98	\$ 27,972	2	700	2 FTE
Caldwell, ID 83607	2023	estimate	1,400	\$ 18.50	\$ 25,900	2	700	
Nampa/Caldwell Recruiting	2022	actual	1,400	\$ 18.50	\$ 25,900	2	700	
	Cha	nge (request vs actual)	0	\$ 1.48	2,072	0	0	
	-	nge (estimate vs actual)	0	\$ -	0	0	0	
4040 W Guard St, Bldg 600	2024		50,000	-	\$ 34,611	68		60 FTE
						68		
Boise, ID 83705	2023	estimate	50,000				833	
daho National Guard Headquarters	2022	actual	50,000		<u>\$ 34,611</u>	<u>68</u>	833	
	-	inge (request vs actual)	0		0	0	0	
	Cha	nge (estimate vs actual)	0		0	0	0	
700 S Stratford Dr	2024	request	13,200	\$ 3.41	\$ 45,000	15	880	15 FTE
Meridian, ID 83642	2023	estimate	13,200	\$ 3,41	\$ 45,000	15	880	
Public Safety Communications Center	2022	actual	13,200	\$ 3.41	\$ 45,000	<u>15</u>	880	
	Cha	inge (request vs actual)	C	s -	0	0	0	
		nge (estimate vs actual)	C		0	0	0	
600 W Prairie Ave	2024	request	1,305			2		2 FTE
Coeur d'Alene, ID 83814	2024		1,305			2	653	
PSC Field Office	2023	estimate actual	1,305 <u>1,305</u>		\$ 900	2		
	100000						653	
	-	inge (request vs actual)	0		0	0	0	
	-	nge (estimate vs actual)	0		0	0	0	
TOTAL (PAGE1)	2024	request	74,545		\$ 297,985	100		
	2023	estimate	88,825	\$ 4.91	\$ 435,834	115	1.1	4
	2022	actual	<u>88.825</u>	\$ 4.87	\$ 432,426	<u>115</u>		
	Cha	inge (request vs actual)	-14,280		-134,441	-15	0	
	-	nge (estimate vs actual)	0		3,408	0	0	
TOTAL (ALL PAGES)	2024	request	81,202			107		
I UTAL (ALL FAGES)	2024		95,482		-	107	_	
		estimate			\$ 454,531			
	2022	actual	95,482		\$ 451,124	122		
	Cha	inge (request vs actual)	-14,280		-134,441	-15	0	
	01	nge (estimate vs actual)	0	\$ 0.04	3,408	0	0	

	CY NAM				_				ry Division
FACILITY INFORMATION SUMMA	RY FOR	FISCAL YR		2024	B	UDGET	REQUEST	Include th	is summary w/ budget request.
Address, City, Zip, Purpose		Fiscal Year	Sq Ft	\$/Sq Ft	0	Cost/Yr	Areas	Sq Ft/FTE	FTPs, Temps and Comments
2700 North & South Hwy	2024	request	2,100	\$ 2.50	5	5,250	2	1,050	2 FTE
ewiston, ID 83501	2023		2,100		-	5,250	2		
PSC Field Office	2022	actual	2,100	\$ 2.50	5	5,250	2	1,050	1
	Cha	ange (request vs actual)		\$ -		0	0	0	
	_	nge (estimatevs actual)	0			0	0	0	
26 C Eastland Ave S	2024		1,300		\$	4,080	1		2 FTE
win Falls, ID 83301	2023	estimate	1,300		\$	4,080	1	650	
PSC Field Office	2022	actual	1,300		\$	4,080	1	650	
	_	ange (request vs actual)	0	-	1 -	0	0	0	
		nge (estimate vs actual)	0		+	0	õ	0	
5205 S Fifth Ave	2024		1,836		\$	4,015	2		2 FTE
	2024	request	1,836		\$	4,015	2	918	
Pocatello, ID 83202	2023	estimate actual			-				1
SC Field Office	-				\$	4.015	2	918	
		ange (request vs actual)	0			0	0	0	
	_	nge (estimate vs actual)	0		-	0	0	0	
06 N Willowstone Hwy	2024	request	1,421			5,353	2		2 FTE
Rigby, ID 83800	2023	estimate	1,421		\$	5,353	2	711	
SC Field Office	2022	actual	<u>1.421</u>	\$ 3.77	5	5.353	2	711	
	Cha	ange (request vs actual)	0	\$ -		0	0	0	
	Cha	nge (esti matevs actual)	0	\$ -		0	0	0	
	2024	request	0	\$	\$	-	0		
	2023	estimate	0		\$	-	0	-	
	2022	actual	0	\$ -	\$	-	Q		
	-	ange (request vs actual)	0		-	0	0	0	
	_	nge (estimatevs actual)	0		-	0	0	0	
	_				5		0		
	2024	request	0	-	-	1.00			
	2023	estimate	0		\$	+	0		
	2022	actual	Q	_	\$	-	Q		
	_	ange (request vs actual)	0			0	Ŭ	0	
	Cha	nge (estimatevs actual)	0	\$ +		0	0	0	
	2024	request	0	\$ -	\$	-	0		
	2023	estimate	0	\$ -	\$		0	÷	<u> </u>
	2022	2022 actual		\$ -	\$	-	Q	· · · · ·	
	Cha	inge (request vs actual)	0	\$		0	0	0	
	Cha	nge (estimate vs actual)	0	\$ -		0	0	0	
	2024	request	0		\$		0		
	2023	estimate	0		\$		0		
	2022	actual	Q	\$ -	\$	-	Q	-	
		inge (request vs actual)	0		-	0	0	0	
	_	nge (esti matevs actual)			-	0	0	0	
	_		0	_		0		0	
	2024		0		\$	-	0		
	2023	estimate	0		\$		0		
	2022	actual	Q		\$		<u>0</u>		
	_	inge (request vs actual)	0			0	0	0	
	Cha	nge (estimate vs actual)	0	\$ -		0	0	0	
	2024	request	0	\$ =	\$	-	0		
	2023	estimate	0	\$ -	\$		0		
	2022	actual	0	<u>s</u> -	\$		Q		
	Cha	ange (request vs actual)	0			0	0	0	
	-	nge (estimatevs actual)	0			0	0	0	
	2024	request	0	_	\$	-	0		
	2023	estimate	0		\$		0		
	2023	actual	Q		\$		Q		
	_	Inge (request vs actual)	0		ľ		0		
	_		0		-	0	0	0	
	-	nge (estimate vs actual)						0	
OTAL (PAGE2_)	2024	request	6,657		\$	18,698	7	*	
	2023	estimate	6,657		\$	18,698	7		
	2022	actual	<u>6,657</u>	<u>s</u> -	<u>\$</u>	18,698	2		
	Cha	inge (request vs actual)	0	\$ -		0	0	0	
	Cha	nge (estimate vs actual)	0	\$ -		0	0	0	
OTAL (ALL PAGES)	2024	request	81,202	\$ -	\$ :	316,683	107		
	2023	estimate	95,482			454,531	122		
	2022	actual	95.482		<u> </u>	451,124	122		
	202/					1.1.1			
		inge (request vs actual)	-14,280			-134,441	-15	0	

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B											
			FORMATION								
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR							
Division/Bureau:			Division of	of Military							
Prepared By:	Mr. J	eff Hill	E-mail Address:		jhill@imd.idaho.gov	20					
Telephone Number:	(208) 8	01-4250	Fax Number:								
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto						
Date Prepared:	7/20	/2022	For Fiscal Year:		2023						
FACI	LITY INFORMATIC	ON (please list each	n facility separately	by city and street a	iddress)						
Facility Name:	Idaho Youth Challeng	e - Billets									
City:	Pierce		County:	Clearwater							
Street Address:	117 Timberline Dr				Zip Code:	83546					
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:						
or state-owned, use "X" to mark one):	"X" to mark):	x	"X" to mark):			10/14/2028					
FUNCTION/USE OF FACILITY: 0		ative use, client cou	inseling, hearing ro	ooms, field offices,	etc. Address any s	pecialized needs					
which require additional square fe											
Idaho National Guard Youth Challenge	e Program.										
COMMENTS: Address reasons for	r expanding or relo	cating; amount of	space leased to oth	er state agencies,	federal agencies, et	c. & the amount					
of rent they pay for the use of your	facility; or other co	omments which mig	ght be helpful.								
This is the site of the Youth Challenge	Program school. Uni	ts provide 24/7 housi	ng and laundry for stu	udents. The space al	so includes six office	s for counselors					
and cadre. The funding is 75% federall	y reimbursed with a 2	25% match. A perman	ent facility constructi	on project has been f	unded 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-utilize	d for building repla	acement or renovat	ion of facilities. Th	is could also					
Include leased facilities if the lease	· · · · · · · · · · · · · · · · · · ·		• •								
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Use "X" to mark the year facility					REQUEST 2020	NEQUEST 2021					
would be surplused.	N	N	N	X							
WORK AREAS: Work areas are a	reas occupied by fu	ull-time employees.	contractors, seaso	nal employees, aud	litors, etc. (3 peop	e 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							
Full-Time Equivalent Positions:	130	130	130	130							
Temp. Employees, Contractors,											
Auditors, etc.:	0	0	0	0							
SQUARE FEET: Use "net rentable	e" sq ft if In a facili	ty leased from a pri	vate party; use "us	able" sq ft if in a St	ate-owned facility.	Typically, this					
will be the figure shown In the Lea	se Agreement if lea	sed from a private	party or In the MOL	J if state-owned.							
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Square Feet:	14280	14280	14280	14280							
FACILITY COST: Include annual	rent. plus anv facili	tv-related costs, su	ch as utilities, ianit	orial service, prop	erty taxes or buildin	g maintenance					
which are not included in rent pay		· •			•	-					
this should be included as well. If											
Increase all other facility-related co	osts by 3%/yr as we	II. Use "Calculation	Sheet" if necessar	ry. Do not include	elephone costs or	rent discounts. If					
you anticipate moving to a new fac											
facility. Do NOT use your old rate	per sq ft - it may n	ot be a realistic fig	ure.								
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Total Facility Cost/Yr:	\$143,400.00	\$143,400.00	\$143,400.00	\$143,400.00							
IMPORTANT NOTES:											
1. Please fill in the white sections	only! If you have a	ny questions, pleas	se call Tracy @ 332	-1933.							
2. Upon completion, please send t					him at						
Tracy.Whittington@adm.idaho.gov			Tublic Works. This	s can be emailed to	initi at						
3. If you have five or more location						la oummonu					
	ne nloseo eummari	zo the Information	on the Eacility Info	mation Summary S	heet and include th						
-	ns, please summari	ze the Information	on the Facility Infor	rmation Summary S	heet and include th	its summary					
sheet with your submittal.											
sheet with your submittal. 4. Attach a hardcopy of this submi											
-											
sheet with your submittal. 4. Attach a hardcopy of this submi											
sheet with your submittal. 4. Attach a hardcopy of this submi											
sheet with your submittal. 4. Attach a hardcopy of this submi											

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B										
		AGENCY IN	FORMATION							
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR						
Division/Bureau:			Division	of Military						
Prepared By:	Mr. J	eff Hill	E-mail Address:		jhill@imd.idaho.gov					
Telephone Number:	(208) 8	01-4250	Fax Number:							
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto					
Date Prepared:	7/20	/2022	For Fiscal Year:		2023					
FACI	LITY INFORMATIO	ON (please list each	facility separately	by city and street a						
			ridolity separately	by only and bireet e						
Facility Name:	Recruiting - Twin Falls	S	-							
City:	Twin Falls		County:	Twin Falls						
Street Address:	617 Blue Lakes Boule	evard 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: 0 which require additional square fe		ative use, client cou	unseling, hearing ro	ooms, field offices,	etc. Address any s	pecialized needs				
Recruiting for Idaho National Guard.										
COMMENTS: Address reasons for			· ·	her state agencies, t	federal agencies, et	c. & the amount				
of rent they pay for the use of your Rents and other costs are federally fur										
SURPLUS PROPERTY: Facilities					ion of facilities. Th	is could also				
Include leased facilities if the lease	•				ion of facilities. Th					
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Use "X" to mark the year facility	AUTORE LULL	LOTIMATE LOLD	NEGOLOT LOLY	ILLGOLOT LOLD	REGOLOT LOLO	REGULOT LOLI				
would be surplused.	N	N	N	N	N	N				
WORK AREAS: Work areas are a building would be 3 work areas)	reas occupied by fu	ull-time employees,	contractors, seaso	onal employees, aud	litors, etc. (3 peop	le working In one				
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,	h			-		1				
Auditors, etc.:	0	0	0	0	0	0				
SQUARE FEET: Use "net rentable will be the figure shown in the Lea	•	-	• •	•	ate-owned facility.	Typically, this				
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Square Feet:	1440	1440	1440	1440	1440	1440				
FACILITY COST: Include annual which are not included in rent pay	rent, plus any facili	ity-related costs, su	ich as utilities, jani	torial service, prope	erty taxes or buildir	g maintenance				
this should be included as well. If Increase all other facility-related co you anticipate moving to a new fac facility. Do NOT use your old rate	the lease will be ex osts by 3%/yr as we sility, you need to ta	cpiring and the futu II. Use " <u>Calculation</u> ake into account an	re rent is not speci <u>Sheet</u> " if necessa y Increase in sq ft	ified in the lease age ry. Do not include t	reement, increase r elephone costs or	ent by 3%/yr. rent discoun <b>ts.</b> If				
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 a	ny questions, pleas	se call Tracy @ 332	-1933.						
2. Upon completion, please send t Tracy, Whittington@adm.idaho.gov		n at the Division of	Public Works. Thi	s can be emailed to	him at					
3. If you have five or more location sheet with your submittal.		ze the Information	on the Facility Info	rmation Summary S	iheet and include th	nis summary				
4. Attach a hardcopy of this submit	ittal, as well as the	Facility Information	Summary Sheet	f applicable, with w	our budget request					
	ittai, as wen as the	a dointy mormation	i oanina y oneet, i	applicable, with y	an buuget request					
AGENCY NOTES:										

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B											
			NFORMATION								
AGENCY NAME:				OF THE GOVERNOR	l l						
Division/Bureau:			Division	of Military							
Prepared By:	Mr. Je	eff Hill	E-mail Address:		jhill@imd.idaho.gov						
Telephone Number:	(208) 8	01-4250	Fax Number:								
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Christine Otto						
Date Prepared:	7/20/	/2022	For Fiscal Year:		2023						
FAC	LITY INFORMATI	ON (please list eac	h facility separately	by city and street	address)						
Facility Name:	Recruiting - Boise										
City:	Boise		County:	Ada							
Street Address:	1451 N Milwaukee Rd	l.			Zip Code:	83704					
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:						
or state-owned, use "X" to mark one):	"X" to mark):	x	"X" to mark):			9/30/2024					
FUNCTION/USE OF FACILITY: 0		ative use, client cou	inseling, hearing ro	ooms, field offices,	etc. Address any s	pecialized needs					
which require additional square fe Recruiting activity for Idaho National G											
COMMENTS: Address reasons for rent they pay for the use of your fa Pay utility costs.			· ·	ner state agencies, s	federal agencies, et	c. & the amount of					
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 lease	ed facility is to be v	acated prior to the									
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:	4	4	4	4	4	4					
Full-Time Equivalent Positions:	0	0	0	0	0	0					
Temp. Employees, Contractors,	0	0	0	0	0	0					
Auditors, etc.:	0	0	0	0	0	0					
SQUARE FEET: Use "net rentable	e" sq ft lf in a facilif	ty leased from a pri	vate party; use "us	able" sq ft if in a St	ate-owned facility.	Typically, this will					
be the figure shown in the Lease A	greement if leased	from a private part	y or In the MOU if s	tate-owned.							
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Square Feet:	1696	1696	1696	1696	1696	1696					
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If Improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " <u>Calculation Sheet</u> " 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	\$45,196.08	\$45,196.08	\$45,196.08					
IMPORTANT NOTES: 1. Please fill in the white sections	only! If you have a	ny questions place		-1933							
2. Upon completion, please send t		and the second se			him at						
Z. Opon completion, please send to Tracy.WhittIngton@adm.idaho.gov		at the Division of	TUDIC WORKS. THIS	s can be emaned to	mill at						
<ol> <li>If you have five or more location with your submittal.</li> </ol>		ze the Information	on the Facility Info	rmation Summary S	sheet and Include th	is summary sheet					
4. Attach a hardcopy of this subm	ittal, as well as the	Facility information	Summary Sheet	f applicable, with v	our budget request						
	indi, do tren do tile	. Jointy mormation	. Summary Sneet, I	- appricable, with y	san saager request.						
AGENCY NOTES:											

	FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	nt to IC 67-5708	В						
		AGENCY II	NFORMATION								
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR							
Division/Bureau:			Division	of Military							
Prepared By:	Mr. Je	eff Hill	E-mail Address:		jhill@imd.idaho.gov						
Telephone Number:	(208) 80	01-4250	Fax Number:								
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Christine Otto						
Date Prepared:	7/20/	2022	For Fiscal Year:		2023						
FAC	LITY INFORMATIO	ON (please list eac	h facility separately	by city and street	address)						
		Majestic Marketplace		-, -, -,							
Facility Name: City:	Meridian	wajestic warketplace	County:	Ada							
Street Address:	2032 E Overland Road	d #110	County.		Zip Code:	83642					
Facility Ownership: (could be private	Private Lease (use		State Owned (use	1	Lease Expires:	00042					
	"X" to mark):	x	"X" to mark):			6/30/2024					
	Could be administra	tive use alight ac	neoling bearing re	ama field offices	ete Address anv a						
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 C		cating amount of	space leased to oth	per state agencies d	federal agencies, et	c. 8 the amount of					
			· ·	ier state agencies, i	eueral agencies, et	o. a the amount of					
rent they pay for the use of your fa Pay utility costs.	cinty; or other com	ments which might	be neipidi.								
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 lease	ed facility is to be va	acated prior to the	expiration date of t	he lease.							
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Use "X" to mark the year facility	N	N	N	N	N	N					
would be surplused. WORK AREAS: Work areas are a 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		-			ate-owned facility.	Typically, this will					
be the figure shown In the Lease A	greement If leased	from a private part	y or In the MOU If s								
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Square Feet:	1200	1200	1200	1200	1200	1200					
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If Improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " <u>Calculation Sheet</u> " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – It may not be a realistic figure.											
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Total Facility Cost/Yr:	\$32,412.00	\$32,412.00	\$32,412.00	\$32,412.00	\$32,412.00	\$32,412.00					
IMPORTANT NOTES:											
1. Please fill in the white sections											
2. Upon completion, please send t		n at the Division of	Public Works. This	s can be emailed to	him at						
Tracy.Whittington@adm.idaho.gov											
3. If you have five or more location	ns, please summari	ze the Information	on the Facility Info	rmation Summary S	heet and include th	nis summary sheet					
with your submittal. 4. Attach a hardcopy of this subm	ittal as well as the	Eacility Information	Summary Sheet	f applicable with w	our budget request						
	ittal, as well as the	a acting information	Summary Sneet, I	applicable, with y	our buuget request.						
AGENCY NOTES:											

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B											
			NFORMATION								
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR							
Division/Bureau:			Division	of Military							
Prepared By:	Mr. J	eff Hill	E-mail Address:		jhill@imd.idaho.gov						
Telephone Number:	(208) 8	01-4250	Fax Number:		,						
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto						
Date Prepared:	7/20	/2022	For Fiscal Year:		2023						
EAC	LITY INFORMATI	ON (please list eac	h facility separately	by city and street	address)						
			,,	.,,							
Facility Name:	Recruiting - Hayden		Country	Kaatanai							
City:	Hayden 279 West Prairie Sho	pping Contor	County:	Kootenai	Zie Cada	02025					
Street Address:	Private Lease (use	pping Center	State Owned Ives	ř	Zip Code:	83835					
Facility Ownership: (could be private or state-owned, use "X" to mark one):	"X" to mark):	x	State Owned (use "X" to mark):		Lease Expires:	7/31/2025					
FUNCTION/USE OF FACILITY: (	Could be administra	ative use, client cou	inseling, hearing ro	ooms, field offices,	etc. Address any s	pecialized needs					
which require additional square feet.											
Recruiting activity for the Idaho Nation	al Guard.										
rent they pay for the use of your fa	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	•		• •		ion of facilities. Th	is could also					
Include leased facilities if the lease					DEQUERT MARA						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Use "X" to mark the year facility	N	N	N	N	N	N					
would be surplused. WORK AREAS: Work areas are a	reas accupied by fi	Ill-time employees	contractore coaco		ditors atc. (3 paopl	e working In one					
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,	0	0	0	0	0	0					
Auditors, etc.:											
SQUARE FEET: Use "net rentabl	e" sq ft if in a facilit	ty leased from a pri	vate party; use "us	able" sq ft if in a St	ate-owned facility.	Typically, this will					
be the figure shown in the Lease A	greement if leased	from a private part	y or In the MOU If s	tate-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 which are not included in rent pay	ment made to your	Landlord. If improv	vements will need t	to be made to the fa	cility and will be pa	aid by the agency,					
this should be included as well. If Increase all other facility-related co you anticipate moving to a new fac	osts by 3%/yr as we	II. Use "Calculation	Sheet" If necessar	ry. Do not include t	telephone costs or i	rent discounts. If					
facility. Do NOT use your old rate			•								
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Total Facility Cost/Yr:	\$22,642.83	\$23,095.69	\$23,557.60	\$24,028.75	\$24,509.33	\$24,999.51					
IMPORTANT NOTES:											
1. Please fill in the white sections											
2. Upon completion, please send t Tracy.Whittington@adm.Idaho.gov		n at the Division of	Public Works. This	s can be emailed to	him at						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.											
4. Attach a hardcopy of this subm	ittal, as well as the	Facility Information	Summary Sheet	f applicable, with w	our budget request						
AGENCY NOTES:		. comy mormation	i caninary onest, n	approuvie, with y	an buugot request.						
AGENUT NUTED:											

	FIVE-YEAR FA	ACILITY NEEDS	PLAN, pursua	nt to IC 67-5708	B					
		AGENCY I	NFORMATION							
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR						
Division/Bureau:			Division	of Military						
Prepared By:	Mr. J	eff Hill	E-mail Address:		jhill@imd.idaho.gov					
Telephone Number:	(208) 8	01-4250	Fax Number:		,					
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Christine Otto					
Date Prepared:	7/20	/2022	For Fiscal Year:		2023					
	LITY INFORMATI	ON (please list eac	h facility separately	by city and street						
		on (picase not cas	in addity separately	by only and offeet						
Facility Name:	Recruiting Station		10	Deves ille						
City:	idaho Falis		County:	Bonneville	<b>T</b> 0.1	00.404				
Street Address:	3096 South 25th East	Road			Zip Code:	83404				
Facility Ownership: (could be private	Private Lease (use	x	State Owned (use		Lease Expires:	3/31/2028				
or state-owned, use "X" to mark one):	"X" to mark):	^	"X" to mark):			5/51/2028				
FUNCTION/USE OF FACILITY:	ould be administra	tive use client cou	inseling bearing ro	ome field offices	oto Addross any s	necialized needs				
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet										
which require additional square fe Recruiting station - federally funded.	et.									
COMMENTS: Address reasons for	r expanding or relo	cating: amount of	space leased to oth	er state agencies.	federal agencies, et	c. & the amount of				
rent they pay for the use of your fa			•	otato agonolog,	agonolog, et					
Utilities paid seperately										
SURPLUS PROPERTY: Facilities	to be disposed of	and funds re-utilize	ed for building repla	acement or renovat	ion of facilities. Th	is could also				
include leased facilities if the lease	d facility is to be v	acated prior to the	expiration date of the	he lease.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Use "X" to mark the year facility	N	N	N	N	N					
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:	2	2	2	2	2	2				
Full-Time Equivalent Positions:	2	2	2	2	2	2				
Temp. Employees, Contractors,	1									
Auditors, etc.:	0	0	0	0	0	0				
SQUARE FEET: Use "net rentabl	e" sq ft if in a facili	ty leased from a pri	vate party; use "us	able" sq ft if in a St	ate-owned facility.	Typically, this will				
be the figure shown in the Lease A		-								
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Square Feet:	2000	2000	2000	2000	2000	2000				
FACILITY COST: Include annual										
which are not included in rent pay						-				
this should be included as well. If										
Increase all other facility-related co										
you anticipate moving to a new fac										
facility. Do NOT use your old rate										
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Total Facility Cost/Yr:										
	\$41,462.86	\$42,706.75	\$43,987.95	\$45,307.59	\$46,666.81	\$48,066.82				
IMPORTANT NOTES:										
1. Please fill in the white sections										
2. Upon completion, please send		n at the Division of	Public Works. This	s can be emailed to	him at					
Tracy.WhittIngton@adm.idaho.gov										
3. If you have five or more location	ns, please summari	ze the information	on the Facility Infor	rmation Summary S	heet and include the	nis summary sheet				
with your submittal.										
4. Attach a hardcopy of this subm	ittal, as well as the	<b>Facility Information</b>	n Summary Sheet, if	f applicable, with y	our budget request					
AGENCY NOTES:				1						
Renewal of lease pending for additional	5 years.									
INCINE WALDI ICASE DEHUITE IDI AUDITIONAL										

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B										
			NFORMATION							
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR						
Division/Bureau:			Division	of Military						
Prepared By:	Mr. J	eff Hill	E-mail Address:		jhill@imd.idaho.gov					
Telephone Number:	(208) 8	01-4250	Fax Number:							
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Christine Otto					
Date Prepared:	7/20	/2022	For Fiscal Year:		2023					
FAC	LITY INFORMATI	ON (please list eac	h facility separately	by city and street	address)					
Facility Name:	Recruiting Station		,	-, -, -,	,					
City:	Pocatello		County:	Bannock						
Street Address:		uite 380, Pocatello, ID		Dalliock	Zip Code:					
Facility Ownership: (could be private	Private Lease (use	une 500, i ocatello, ib	State Owned (use		Lease Expires:					
	"X" to mark):	x	"X" to mark):		Lease LApires.	8/31/2027				
· · · · · · · · · · · · · · · · · · ·										
FUNCTION/USE OF FACILITY: 0	ould be administra	ative use, client cou	inseling, hearing ro	oms, field offices,	etc. Address any s	pecialized needs				
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										
	•									
COMMENTS: Address reasons for	r expanding or relo	cating: amount of	space leased to oth	er state agencies, f	ederal agencies, et	c. & the amount of				
rent they pay for the use of your fa				ion otato agonoioo,	euera ageneios, et					
Utilities paid seperately	7,	2								
	to be disposed of		d for building contr		an of facilities. Th					
SURPLUS PROPERTY: Facilities					ion of facilities. In	is could also				
include leased facilities If the lease										
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Use "X" to mark the year facility	N	N	N	N	N	N				
Would be surplused.	to a complete by fi	ull time employees	contractors conce		litera eta /2 naoni	a working In one				
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,	0	0	0	0	0	0				
Auditors etc.:					1.6. 114	<b>T</b>				
SQUARE FEET: Use "net rentable		-			ate-owned facility.	Typically, this will				
be the figure shown in the Lease A										
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Square Feet:	860	860	860	860	860	860				
FACILITY COST: Include annual	rent, plus any facili	ty-related costs, su	ch as utilities, janit	orial service, prope	erty taxes or buildin	g maintenance				
which are not included in rent pays	nent made to your	Landlord. If improv	vements will need t	o be made to the fa	cillty and will be pa	aid by the agency,				
this should be included as well. If										
Increase all other facility-related co										
you anticipate moving to a new fac	ility, you need to ta	ake Into account an	y increase in sq ft i	eased and estimate	a new market rate	for the new				
facility. Do NOT use your old rate	per sq ft – it may n	ot be a realistic figu	ure.							
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 a	ny questions, pleas	e call Tracy @ 332	-1933.						
2. Upon completion, please send t					him at					
Tracy.Whittington@adm.Idaho.gov			. abile trong. This	s san os smaned to						
3. If you have five or more location		ze the Information	on the Facility Infor	mation Summary S	heet and include th	is summary sheet				
with your submittal.	o, prease summan		on the racinty infor	mation outlinary o	nestana menuale (ii	is summary sneet				
4. Attach a hardcopy of this submit	ttat as well as the	Eacility Information	Summary Sheet H	f applicable with w	our budget request					
	tial, as well as tile	a denty mormation	Summary Sneet, I	applicable, with y	val budget lequest.					
AGENCY NOTES:										
5 year renewal starts 9/1/22										

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
			NFORMATION				
AGENCY NAME:		ACENCIA		OF THE GOVERNOR			
Division/Bureau:				of Military			
Prepared By:	Mr. J	Mr. Jeff Hill E-mail Address: jhill@imd.idaho.gov					
Telephone Number:		01-4250	Fax Number:		Juni@inid.idano.Boa		
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto		
Date Prepared:		/2022	For Fiscal Year:		2023		
				here the second strength			
		ON (please list eac	h 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: 0	Could be administra	ative use, client cou	inseling, hearing ro	ooms, field offices,	etc. Address any s	pecialized needs	
which require additional square fe							
COMMENTS: Address reasons for rent they pay for the use of your fa			· ·	ner state agencies,	federal agencies, el	tc. & the amount of	
SURPLUS PROPERTY: Facilities include leased facilities if the lease					ion of facilities. In	is could also	
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Use "X" to mark the year facility	N	N	N	N	N	N	
would be surplused.							
WORK AREAS: Work areas are a building would be 3 work areas)	reas occupied by fu	ull-time employees,	contractors, seaso	nal employees, au	ditors, etc. (3 peop	le working in one	
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,		1			1		
Auditors, etc.:	0	0	0	0	0	0	
SQUARE FEET: Use "net rentable	e" so ft lf In a facili	ty leased from a pri	vate party: use "us	able" so ft if in a St	ate-owned facility.	Typically, this will	
be the figure shown in the Lease A		-			ate owned honity.	rypiouny, and win	
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	1400	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 " <u>Calculation Sheet</u> " if necessary. Do not Include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any Increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.							
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Facility Cost/Yr:	\$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							
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 location with your submittal.	ns, please summari	ze the Information	on the Facility Infor	rmation Summary S	heet and Include th	nis summary sheet	
4. Attach a hardcopy of this subm	ittal, as well as the	Facility Information	Summary Sheet	f applicable, with v	our budget request		
AGENCY NOTES:		i dointy information	. Caninary Oneot, I	applicable, with y	sa suagor request		
AGENCT NOTES.							
Additional 5 years extended as of 5/12/2	7						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B										
			NFORMATION							
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR						
Division/Bureau:			Division	of Military						
Prepared By:	Mr. J	Mr. Jeff Hill E-mail Address: jhill@imd.idaho.gov								
Telephone Number:	(208) 8	01-4250	Fax Number:							
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:	1	Christine Otto					
Date Prepared:	7/20	/2022	For Fiscal Year:		2023					
FAC	LITY INFORMATI	ON (please list eac	h facility separately	by city and street	address)					
Facility Name:	ING Headquarters									
City:	Boise		County:		Ada					
Street Address:	4040 W Guard St, Bld	la 600	county.		Zip Code:					
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:					
or state-owned, use "X" to mark one):	"X" to mark):		"X" to mark):		Lease LApires.					
of state office, ase in to mark one,			re to many.							
FUNCTION/USE OF FACILITY: (	Could be administra	ative use, client cou	inseling, hearing ro	oms, field offices,	etc. Address any s	pecialized needs				
which require additional square fe			0. 0							
Administrative use for the Commandin										
	•									
COMMENTS: Address reasons for	r expanding or rela	cating: amount of	enace leased to oth	or state agencies	inderal agencies of	c & the amount of				
rent they pay for the use of your fa				iei state ageneies, i	ederal agencies, et					
Janitorial services added in lieu of sta			be neipidi.							
Samonal services added in neu or sta										
SURPLUS PROPERTY: Facilities			• •		ion of facilities. Th	is could also				
include leased facilities if the lease										
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Use "X" to mark the year facility	N	N	N	N	N	N				
would be surptused.										
WORK AREAS: Work areas are a	reas occupied by fu	ull-time employees,	contractors, seaso	nal employees, aud	litors, etc. (3 peop	e 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,	8	8	8	8	8	8				
Auditors, etc.:		-								
SQUARE FEET: Use "net rentabl	e" sq ft if in a facili	ty leased from a pri	vate party; use "usa	able" sq ft if In a St	ate-owned facility.	Typically, this will				
be the figure shown in the Lease A	greement if leased	from a private part	y or in the MOU if s	tate-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 facili	ity-related costs, su	ch as utilities, janit	orial service, prope	erty taxes or buildin	g maintenance				
which are not included in rent pay						-				
this should be Included as well. If										
Increase all other facility-related co	osts by 3%/yr as we	II. Use "Calculation	Sheet" if necessar	y. Do not include	elephone costs or	rent discounts. If				
you anticipate moving to a new fac										
facility. Do NOT use your old rate										
FISCAL YR:		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:	40 1,011.00	40 1,011.00	40 1,011.00	40 1,011.00	40 101 100	ψ07,011.00				
1. Please fill In the white sections	only! If you have a			1033						
					11					
2. Upon completion, please send		n at the Division of	Public works. This	s can be emailed to	nim at					
Tracy.Whittington@adm.idaho.gov										
-	ns, please summari	ze the information	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.										
4. Attach a hardcopy of this subm				f applicable, with y						
				f applicable, with y						
4. Attach a hardcopy of this subm AGENCY NOTES:				f applicable, with ye						
				f applicable, with y						
				fapplicable, with y						
				fapplicable, with y						

	FIVE-YEAR F	ACILITY NEEDS	S PLAN, pursua	nt to IC 67-5708	BB			
		AGENCY I	NFORMATION					
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR	2			
Division/Bureau:			Division	of Military				
Prepared By:	Mr. J	Mr. Jeff Hill E-mail Address: jhill@imd.idaho.gov						
Telephone Number:	(208) 8	(208) 801-4250 Fax Number:						
OFM Analyst:	Adam	Adam Jarvis LSO/BPA Analyst: Christine Otto						
Date Prepared:		/2022	For Fiscal Year:		2023			
		ON (place list and	h facility separately	, by oity and streat				
			in racinity separately	y by city and street	auuress)			
Facility Name:	Public Safety Commu	nications 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 administra	ative use, client cou	unseling, hearing ro	ooms, field offices,	etc. Address any s	pecialized needs		
which require additional square fe State emergency communications sys								
COMMENTS: Address reasons for rent they pay for the use of your fa				ner state agencies,	federal agencies, ef	c. & the amount o		
SURPLUS PROPERTY: Facilities					tion of facilities. Th	is could also		
include leased facilities if the lease								
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
WORK AREAS: Work areas are a 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,	2	2	3	3	3	3		
Auditors, etc.: SQUARE FEET: Use "net rentabl be the figure shown in the Lease A					tate-owned facility.	Typically, this wil		
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Square Feet:	13200	13200	13200	13200				
Square Feet:       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200       13200								
FISCAL YR:		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 a	ny questions plea	se call Tracy @ 332	-1933.				
2. Upon completion, please send the second s	o Tracy Whittingto	n at the Division of	Public Works. This	s can be emailed to		is summary shee		
4. Attach a hardcopy of this subm	ttal, as well as the	Facility Information	n Summary Sheet, I	f applicable, with y	our budget request			
AGENCY NOTES:								

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:				OF THE GOVERNOR		
Division/Bureau:			Division	of Military		
Prepared By:	Mr. J	eff Hill	E-mail Address:		jhill@imd.idaho.gov	
Telephone Number:	(208) 8	01-4250	Fax Number:		(208) 422-6789	
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Ctto	
Date Prepared:		/2022	For Fiscal Year:		2023	
		ON (nlesse list eac	h facility separately	by city and street		
			in lacinty separately	by city and street	1001635)	
Facility Name:	Public Safety Commu	nications Field Office				
City:	Coeur d'Alene		County:	1	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: 0	Could be administra	ative use, client cou	unseling, hearing ro	ooms, field offices,	etc. Address any s	pecialized needs
which require additional square fe						
Field office and warehouse for Public S					federal accession of	e 9 the emount of
COMMENTS: Address reasons fo rent they pay for the use of your fa				ier state agencies,	ederal agencies, et	c. & the amount of
SURPLUS PROPERTY: Facilities	•		• •		ion of facilities. Th	is could also
include leased facilities if the lease						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplused.						
WORK AREAS: Work areas are a	reas occupied by fu	Ill-time employees.	contractors, seaso	nal employees, au	litors, etc. (3 peop	e 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,			i	1		
Auditors, etc.:	0	0	1	1	1	1
SQUARE FEET: Use "net rentable	" so ft if in a facilit	v leased from a pri	vate party: use "us	able" so ft if in a St	ate-owned facility.	Typically, this will
be the figure shown in the Lease A						. , , ,
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						
which are not included in rent payr this should be included as well. If Increase all other facility-related co you anticipate moving to a new fac facility. Do NOT use your old rate	ment made to your the lease will be ex osts by 3%/yr as we illity, you need to ta	Landlord. If impro- piring and the futu II. Use <u>"Calculation</u> ake into account an	vements will need t re rent is not specif <u>Sheet</u> " if necessar y increase in sq ft l	to be made to the fa fied in the lease ag ry. Do not include t	acility and will be pa reement, increase re telephone costs or i	aid by the agency, ent by 3%/yr. rent discounts. If
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 a	ny questions, pleas	se call Tracy @ 332	-1933.		
					him at	
Tracy.WhittIngton@adm.Idaho.gov 3. If you have five or more location with your submittal.	<ol> <li>Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.Idaho.gov.</li> <li>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.</li> </ol>					
4. Attach a hardcopy of this submi	ttal, as well as the	Facility Information	n Summary Sheet, if	r applicable, with y	our budget request.	
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B								
			NFORMATION					
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR				
Division/Bureau:		Division of Military						
Prepared By:	Mr. J	Mr. Jeff Hill E-mail Address: jhill@imd.idaho.gov						
Telephone Number:	(208) 8	(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			
FAC	LITY INFORMATI	ON (please list eac	h facility separately	by city and street a	address)			
Facility Name:	Public Safety Commu	nications Field Office						
City:	Lewiston		County:		Nez Perce			
Street Address:	2700 North & South H	lighway			Zip Code:			
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:			
or state-owned, use "X" to mark one):	"X" to mark):		"X" to mark):	x				
FUNCTION/USE OF FACILITY:	Could be administra	ative use, client cou	inseling, hearing ro	oms, field offices,	etc. Address any s	pecialized needs		
which require additional square fer Field office and warehouse for Public								
COMMENTS: Address reasons fo	r expanding or relo	ocating; amount of	space leased to oth	ner state agencies, f	federal agencies, et	c. & the amount of		
rent they pay for the use of your fa SURPLUS PROPERTY: Facilities	to be disposed of	and funds re-utilize	ed for building repla		ion of facilities. Th	is could also		
include leased facilities if the lease			expiration date of t					
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Use "X" to mark the year facility								
would be surplused.	and a stady of	It days and a second			114			
WORK AREAS: Work areas are a building would be 3 work areas)	reas occupied by fi	ui-time employees,	contractors, seaso	nai employees, aut	intors, etc. (3 peopi	e working in one		
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Total Number of Work Areas:	2	2	2	2	2	2		
Full-Time Equivalent Positions:	2	2	2	2	2	2		
Temp. Employees, Contractors,	0	0	0	0	0	0		
Auditors, etc.:								
SQUARE FEET: Use "net rentable					ate-owned facility.	Typically, this will		
be the figure shown in the Lease A								
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 " <u>Calculation Sheet</u> " 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 a	ny questions, pleas	se call Tracy @ 332-	-1933.				
2. Upon completion, please send t					him at			
Tracy.Whittington@adm.idaho.gov				c can be omaned to				
3. If you have five or more location		ze the information	on the Facility Infor	mation Summary S	heet and include th	is summary sheet		
with your submittal. 4. Attach a hardcopy of this submi	ttal as wall as the	Eacility Information	Summany Chaot	annlicable with w				
	ittal, as well as the	racinty information	Summary Sneet, In	applicable, with yo	on buuget request.			
AGENCY NOTES:								

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:				OF THE GOVERNOR		
Division/Bureau:			Division	of Military		
Prepared By:	Mr.J	eff Hill	E-mail Address:		jhill@imd.idaho.gov	
Telephone Number:		(208) 801-4250 Fax Number:				
DFM Analyst:		Jarvis	LSO/BPA Analyst:		(208) 422-6789 Christine Otto	
Date Prepared:		2022	For Fiscal Year:		2023	
				by aity and atreat		
			in facility separately	by city and street	address)	
Facility Name:	Public Safety Commu	nications Field Office				
City:	Twin Falls		County:	Twin Falls		
Street Address:	626C Eastland Ave So	puth			Zlp 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: 0		itive use, client cou	inseling, hearing ro	ooms, field offices,	etc. Address any s	pecialized needs
which require additional square fer Office & equipment repair space for Pu						
COMMENTS: Address reasons for rent they pay for the use of your fa				ner state agencies, t	federal agencies, et	c. & the amount of
TD owns building.						
SURPLUS PROPERTY: Facilities	· · · · · · · · · · · · · · · · · · ·				ion of facilities. Th	is could also
include leased facilities if the lease	ed facility is to be va	acated prior to the	expiration date of the	he lease.		
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility						
would be surplused.						
WORK AREAS: Work areas are a building would be 3 work areas)	reas occupied by fu	Ill-time employees,	contractors, seaso	onal employees, aud	litors, etc. (3 peopl	e working in one
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors,	0	0	0	0	0	0
Auditors, etc.: SQUARE FEET: Use "net rentable	e" sq ft if in a facili	y leased from a pri	vate party; use "us	able" sq ft if in a St	ate-owned facility.	Typically, this will
be the figure shown in the Lease A	greement if leased	from a private part	y or in the MOU if s	tate-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 " <u>Calculation Sheet</u> " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any Increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00
IMPORTANT NOTES:	w7,000.00	ψ <del>1</del> ,000.00	₩ <b>4,000.00</b>	÷ 1,000.00	\$1,000.00	÷ 1,000.00
	only! if you have a	ny questions along		1033		
1. Please fill in the white sections					1.1	
2. Upon completion, please send t Tracy.Whittington@adm.idaho.gov		n at the Division of	Public Works. This	s can be emailed to	him at	
3. If you have five or more location with your submittal.	ns, please summari	ze the information	on the Facility Info	rmation Summary S	heet and Include th	is summary sheet
4. Attach a hardcopy of this subm	ittal, as well as the	Facility Information	Summary Sheet, it	f applicable, with v	our budget request	
AGENCY NOTES:	,		,,			

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
			NFORMATION				
AGENCY NAME:				OF THE GOVERNOR	1		
Division/Bureau:			Division	of Military			
Prepared By:	Mr. J	eff Hill	E-mail Address:	1	jhill@imd.idaho.gov		
Telephone Number:		01-4250	Fax Number:		(208) 422-6789		
OFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto		
Date Prepared:		/2022	For Fiscal Year:		2023		
				hu alternal atreat			
	LITY INFORMATI	ON (please list eac	n facility separately	by city and street	address)		
Facility Name:	Public Safety Commu	nications Field Office	u				
City:	Pocatello		County:	Bannock			
Street Address:	5205 South Fifth Ave		n.		Zip Code:	83800	
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:		
or state-owned, use "X" to mark one):	"X" to mark):		"X" to mark):	х			
FUNCTION/USE OF FACILITY: 0		ative use, client cou	inseling, hearing ro	ooms, field offices,	etc. Address any s	pecialized needs	
which require additional square fer Office & equipment repair space for Pu							
COMMENTS: Address reasons for rent they pay for the use of your fa			· ·	ner state agencies,	federal agencies, et	tc. & the amount of	
ITD owns building. SURPLUS PROPERTY: Facilities	to be disposed of	and funds re-utilize	ed for building repla		ion of facilities. Th	is could also	
Include leased facilities if the lease							
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Use "X" to mark the year facility							
would be surplused.							
WORK AREAS: Work areas are a building would be 3 work areas)	reas occupied by fu	ull-time employees,	contractors, seaso	onal employees, au	ditors, etc. (3 peopl	le working in one	
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Number of Work Areas:	2	2	2	2	2		
Full-Time Equivalent Positions:		2	2	2		2	
	2	2	2	2	2	2	
Temp. Employees, Contractors,	0	0	0	0	0	0	
Auditors etc.:		he looped from a net			tate owned feellity	Tunically, this will	
SQUARE FEET: Use "net rentable		•			ate-owned facility.	Typically, this will	
be the figure shown In the Lease A							
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	1836	1836	1836	1836	1836	1836	
which are not included in rent pays this should be included as well. If increase all other facility-related co	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 " <u>Calculation Sheet</u> " 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						
FISCAL YR:		ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Facility Cost/Yr:							
	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	
IMPORTANT NOTES: 1. Please fill In the white sections	onlyl If vou have a	ny questions, pleas	se call Tracy @ 332-	-1933.			
2. Upon completion, please send t					him at		
Tracy.WhittIngton@adm.idaho.gov							
3. If you have five or more location with your submittal.	is, please summaria	ze the Information	on the Facility Infor	mation Summary S	ineet and include th	his summary sheet	
4. Attach a hardcopy of this submi	ittal, as well as the	Facility Information	n Summary Sheet, If	f applicable, with y	our budget request		
AGENCY NOTES:							
			1. 1				

	FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
		AGENCY I	NFORMATION				
AGENCY NAME:			EXECUTIVEOFFICE	OF THE GOVERNOR			
Division/Bureau:			Division	of Military			
Prepared By:	Mr. J	Mr. Jeff Hill E-mall Address: jhill@imd.idaho.gov					
Telephone Number:	(208) 8	(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		
FAC	ILITY INFORMATI	ON (please list eac	h facility separately	by city and street	address)		
Facility Name:	Public Safety Commu	nications Field Office					
City:	Rigby		County:	Jefferson			
Street Address:	206 N Yellowstone Hi	ohway			Zip Code:	83800	
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:		
or state-owned, use "X" to mark one):			"X" to mark):	x			
FUNCTION/USE OF FACILITY:	Could be administra	tive use, client cou	inseling, hearing ro	oms, field offices,	etc. Address any s	pecialized needs	
which require additional square fe							
COMMENTS: Address reasons for	or expanding or relo	cating; amount of	space leased to oth	ner state agencies, t	federal agencies, et	c. & the amount of	
rent they pay for the use of your failt owns building.				acement or report	ion of facilities. Th	is could also	
include leased facilities If the lease	· · · · · · · · · · · · · · · · · · ·				ion of facilities. Th		
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Use "X" to mark the year facility							
would be surplused.							
WORK AREAS: Work areas are a building would be 3 work areas)	reas occupied by fu	ill-time employees,	contractors, seaso	nal employees, aud	litors, etc. (3 peopl	e working in one	
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 rentabl					ate-owned facility.	Typically, this will	
be the figure shown in the Lease A							
FISCAL YR:		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 " <u>Calculation Sheet</u> " 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 a	ny questions, pleas	se call Tracy @ 332	-1933.			
2. Upon completion, please send to Tracy.Whittington@adm.idaho.gov	to Tracy Whittington				him at		
3. If you have five or more location with your submittal.		ze the information	on the Facility Info	rmation Summary S	heet and include th	is summary sheet	
4. Attach a hardcopy of this subm	ittal, as well as the	Facility Information	Summary Sheet, I	f applicable, with v	our budget request		
AGENCY NOTES:	,		,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			

UTILITIE	3.									100 C	
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity			_								
Water											
Sewer & T	rash										
Gas											
Other Utili	ties:										
Total:	0	Est 2013	0	Est 2014	0	Est 2015	0	Est 2016	0	Est 2017	
JANITORI	AL SERVIC	E:									
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning S	Service:										
						-					
Other Clea	ning Expe	nse (paper	products, c	leaning su	pplies, etc.	):					
Total:	0	Est 2013	0	Est 2014	0	Est 2015	0	Est 2016	0	Est 2017	
BUILDING	MAINTEN	ANCE:									
Jan	Feb	Mar	Арг	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Co	ontracts:										
Other Mai	ntenance E	xpense:									
Total:	0	Est 2013	0	Est 2014	0	Est 2015	0	Est 2016	0	Est 2017	
PARKING	CALCULA	TOR:									
f your age	ency pays f	or parking s	spaces, ent	er the of sp	aces your	agency is p	aying for.				
Cost Per S	pace Per M	Month									
Total:	0	Est 2013	0	Est 2014	0	Est 2015	0	Est 2016	0	Est 2017	
OTHER E)	PENSES C	ALCULATO	R:								
Real Estat	e Taxes pa	id by agenc	y to landlo	rd (show a	nnual cost)						
nsurance	paid by ag	ency to land	dlord (shov	v annual co	ost)						
Operating	Expenses	paid by age	ncy to land	llord (show	annual co	st)					
		by agency									
Total:	0	Est 2013	0	Est 2014	0	Est 2015	0	Est 2016	0	Est 2017	
TENANT I	PROVEM	ENTS:				·/.					
Fotal:		Est 2013		Est 2014		Est 2015		Est 2016		Est 2017	
	NOTES										

### 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 4,156 (3,083 ARNG, 1,073 ANG) National Guard members, 691 AGR members, 340 federal technicians, and 353 state FTP that support the Guard mission. Eighty-four 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 2023, IOEM managed 14 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

#### **Military Division**

with counties and local jurisdictions. They also manage and operate the Idaho Response Center, which serves as Idaho's Emergency Response Center, located in building 8 of the State of Idaho Chinden Campus.

#### Public Safety Communications and IT Services (PSC)

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

#### **Core Functions/Idaho Code**

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

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

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

#### **Revenue and Expenditures**

#### Revenues

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

#### Expenditures

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

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$7,504,700	\$7,168,500	\$7,319,600	\$8,061,600
Hazmat Resp. Def.	\$48,700	\$18,000	\$4,900	\$11,000
Indirect Cost Recovery	\$335,600	\$383,400	\$302,000	\$259,300
Disaster Funds	\$20,754,000	\$22,057,600	\$144,434,500	\$45,709,800
Federal Grant	\$136,364,200	\$101,365,100	\$78,912,500	\$67,889,100
Misc. Revenue	\$1,772,500	\$2,195,300	\$1,484,000	\$2,038,000
Public Safety Comm.	\$3,350,600	\$2,546,800	\$3,317,100	\$3,710,800
Emergency Comm.	\$2,713,300	\$2,546,800	\$2,830,500	\$3,178,400
Total	\$172,843,600	\$139,402,600	\$238,605,100	\$130,858,000

# **Military Division**

Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$31,299,900	\$32,615,100	\$33,362,100	\$34,216,800
Operating Expenditures	\$37,790,500	\$32,915,400	\$114,660,200	\$36,344,400
Capital Outlay	\$68,063,900	\$61,462,200	\$29,290,600	\$12,352,500
Trustee/Benefit Payments	\$43,977,100	\$32,676,200	\$66,502,600	\$33,960,700
Total	\$181,131,400	\$159,668,900	\$243,815,500	\$116,874,400

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Construct & Maintain National Guard Training Facilities, Administration for NG Youth Programs	\$113,246,900	\$108,898,300	\$71,949,700	\$56,286,896.33
Emergency Management Preparedness Program and Homeland Security Grant Program	\$10,460,100	\$9,376,600	\$10,570,300	\$8,736,116
Interoperable Communications (Public Safety Communications)	\$3,351,000	\$3,237,700	\$3,194,600	\$3,610,963

# Part II – Performance Measures

	Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
<b>Goal 1</b> Maintain and sustain a relevant National Guard Force structure in Idaho.									
1.	Strength Management – Achieve and maintain 100% mission end strength by 2019 (Actual Members)	actual	100%	100%	100%	100%			
		target	100% Annually	100% Annually	100% Annually	100% Annually			
2.	Recruit and retain sufficient National Guard members to sustain current federal funding level and support for our current missions (recruitment/retention).	actual	85%	96%	94%	90%			
		target	100% Annually	100% Annually	100% Annually	100% Annually			

## **Military Division**

	Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
			Goal 2				
	Coordinate statewide disas	ster preven	tion prepared	lness, respo	nse, and rec	overy.	
3.	Prepare Idaho communities for all	actual	1	0	0	1	
	hazards through education, partnerships, and stakeholder relations by holding an annual conference to develop and maintain a statewide emergency management plan to enable informed management of risk in the State of Idaho with threat and hazard identification and risk assessment.	target	1 Conference per year	1 Conference per year Not able to meet goal due to COVID-19 restrictions	1 Conference per year *Not able to meet goal due to COVID-19 restrictions	1 Conference per year	
4.	Build, improve and maintain IOEM 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	0	3	3	
		Target	3 Exercises per year	3 Exercises per year Not able to meet goal due to COVID-19 restrictions	3 Exercises per year	3 Exercises per year	
5.	Execute organizational processes 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	
S 3.	Military Management is committed to p National Guard, the Idaho Office of E TARBASE, and the Idaho Youth Challel reporting, budgeting Complete preventative maintenance	roviding qu Emergency VGe Acade , monitoring	Managemen my through i g and human	nt, Public Sat mproved qua	ety Commur ality in financ	nications, E	911,
	on equipment as scheduled per maintenance schedule.		100%	100%	100%	100%	
		target	Annually	Annually	Annually	Annually	
7.	Compliance with all LSO/SCO audits	actual	0	0	2	0	
		Target	Zero Findings	Zero Findings	Zero Findings	Zero Findings	
3.	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	151	210	222	252	
		target	230	230	230	230	
9.		actual	N/A	N/A	78	95	
		target			90*	90	

#### Performance Measure

FY 2020 FY 2021 FY

FY 2022 FY 2023 FY 2024

\*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 MILMARY DIVISION

Ak Director's ignature

8/31/2023

Date

Please return to:

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