



Idaho Military Division
Joint Finance-Appropriations Committee
2024 Budget Request Brief



The Idaho Military Division's statutory authority to operate is governed by Title 46 of Idaho Code.

Our Mission: Maintain combat and domestic emergency response readiness in the Idaho National Guard; and guide the state, through the Office of Emergency Management, in effectively preparing for, responding to and recovering from all hazards. The division also provides a fully accredited residential high school with the Idaho Youth Challenge Academy, in order to intervene in and reclaim the lives of at-risk Idaho youth.

Our Vision is to be Idaho's premier public service organization; attracting our leading citizens, promoting a safe and secure environment for our state and nation.

Our Goal: Support Governor Brad Little's pledge to deliver on the mandate given by the people of Idaho to continue investing in education, strengthening our workforce, providing more tax relief, and promoting safe communities.



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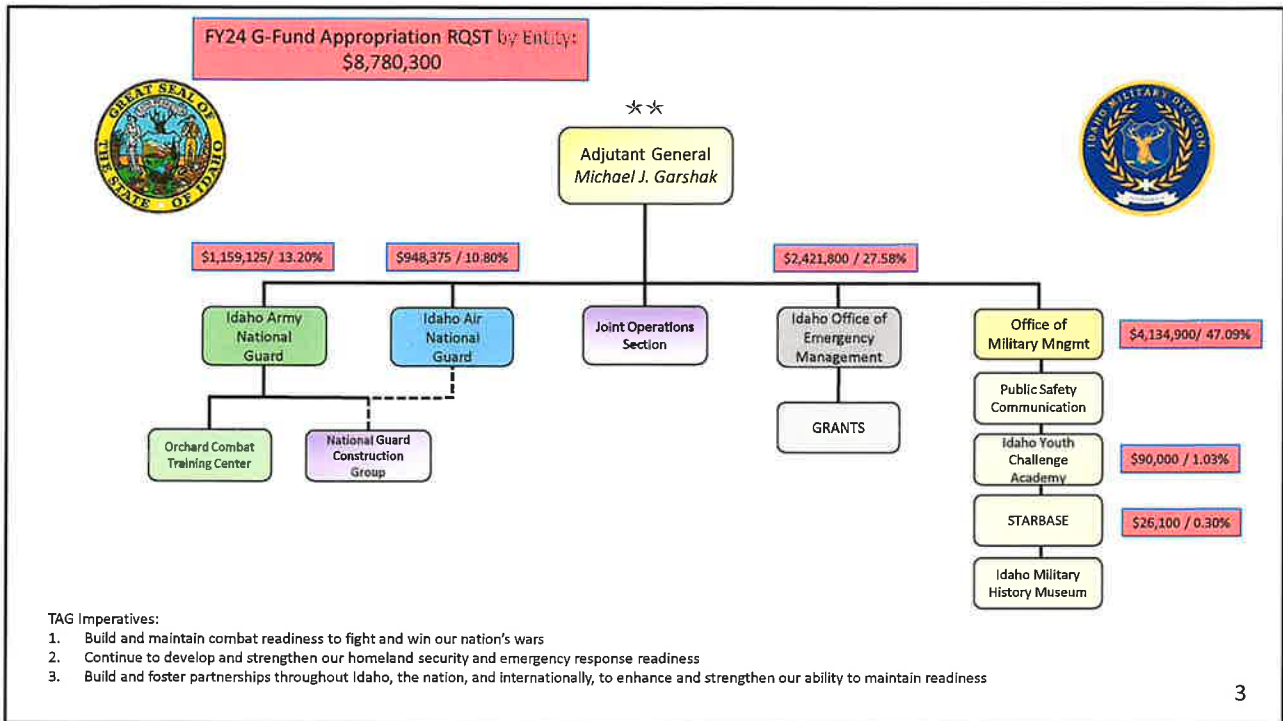


Idaho Youth Challenge Program



State Emergency Response





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FY 2022 Expenditures

FY 2022 Variances: (LBB 6-118)

Analysis of Funds	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance
General	13,312,600	7,175,500	(6,137,100)
10000			(46.1%)
Indirect Cost Recovery	461,000	171,300	(289,700)
12500			(62.8%)
Miscellaneous Revenue	2,892,600	1,595,900	(1,296,700)
34900			(44.8%)
Administration and Accounting Services	4,089,700	3,137,000	(952,700)
45000			(23.3%)
American Rescue Plan	460,000	290,000	(170,000)
34400			(37.0%)
ARPA State Fiscal Recovery	0	0	0
34430			0.0%
Federal Grant	66,617,900	42,530,700	(24,087,200)
34800			(36.2%)
Total:	87,833,800	54,900,400	(32,933,400)
			(37.5%)

General Fund

Out of the \$6,137,100 variance in General funds, \$1,556,200 was Legislative Reappropriation and \$4,580,900 was Executive Carry Forward. There was no reverted funds in the General Fund account.

Federal Grant Fund

Out of the \$24,087,200 variance in the Federal Grant Fund, \$8,520,900 was Executive Carry Forward. \$15,566,300 was Reverted as excess federal spending authority.

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2023 Supplemental Requests:

- (LBB 6-120 #1) ARPA Fund Adjustment
Moves \$253,600 to the correct ARPA Fund
- (LBB 6-120 #2) Enhanced Fire Audit for \$500,000
Expands contract to examine all federal and state funding for wildfires in Idaho
- (LBB 6-120) HazMat Deficiency Warrants for \$8,100
\$8,100 from the General Fund to be moved to the Hazardous Substance Emergency Response Fund to cover hazardous material incidents not reimbursed by the responsible party.



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2024 Line Item Requests:

- (LBB 6-122 #1) Additional Operating Expenditures
\$41,000 in ongoing general fund dollars to meet the federal match requirements to support emergency preparation activities across the state.
- (LBB 6-122 #2) Personnel Fund Shift
Transfer of 0.25 FTP from the Federal Fund to the General Fund to cover the 25% match requirement for a Grounds Maintenance and Equipment Operator. Additionally, this request includes a General Funds transfer of \$20,000 from operating to personnel to cover the state match requirement.
- (LBB 6-123 #3) Cybersecurity
Ongoing funds in the amount of \$3,750,000 for five years from the Infrastructure Investment and Jobs Act (IIJA) to develop cybersecurity response plans for all Idaho counties and Tribes and create a cybersecurity fusion center.



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2024 Line Item Requests (cont'd):

- (LBB 6-123) DHR Consolidation
The Governor recommends an increase of \$197,700 to consolidate existing human resource positions under the Division of Human Resources. \$28,900 comes out of the General Fund.
- (LBB 6-123) Budget Law Exemptions/Other Adjustments
Carry over authority for an enhanced fire audit from the General Fund in an amount not to exceed \$500,000 from FY 2023 into FY2024.



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IDAHO MILITARY DIVISION ECONOMIC IMPACT





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Q&A

