

Agency Summary And Certification

FY 2025 Request

Agency: Military Division

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

Signature of Department Director: Michael Garshak

Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
		Federal/State Agreements	74,228,900	46,146,300	76,290,600	95,630,100	58,269,319
		ID Office Of Emergency Management	25,094,700	12,839,100	24,952,200	27,662,300	24,608,074
		Military Management	10,577,600	7,935,000	9,719,500	12,303,900	10,117,103
		Total	109,901,200	66,920,400	110,962,300	135,596,300	92,994,496
By Fund Source							
G	10000	General	9,615,000	8,295,800	9,247,100	11,946,500	8,727,996
D	12500	Dedicated	477,500	148,800	500,400	528,700	861,294
F	34400	Federal	658,900	552,800	0	106,100	0
F	34430	Federal	253,600	134,800	0	30,800	0
F	34800	Federal	91,718,400	52,385,200	93,771,500	115,147,000	75,753,687
D	34900	Dedicated	3,005,500	1,855,100	3,097,400	3,227,700	3,139,986
D	45000	Dedicated	4,172,300	3,547,900	4,345,900	4,609,500	4,511,533
		Total	109,901,200	66,920,400	110,962,300	135,596,300	92,994,496
By Account Category							
		Personnel Cost	44,362,500	33,963,900	47,020,100	47,020,100	48,699,496
		Operating Expense	31,457,100	25,040,700	29,921,800	44,488,800	29,428,500
		Capital Outlay	21,949,100	2,056,300	22,144,800	31,104,000	2,990,900
		Trustee/Benefit	12,132,500	5,859,500	11,875,600	12,983,400	11,875,600
		Total	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
		Total	435.80	435.80	435.80	435.80	435.80

Division Description

Request for Fiscal Year: 2025

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Division: Military Division

MD1

Statutory Authority: IC46-112

Military Division

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

Military Management

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

Federal/State Agreements

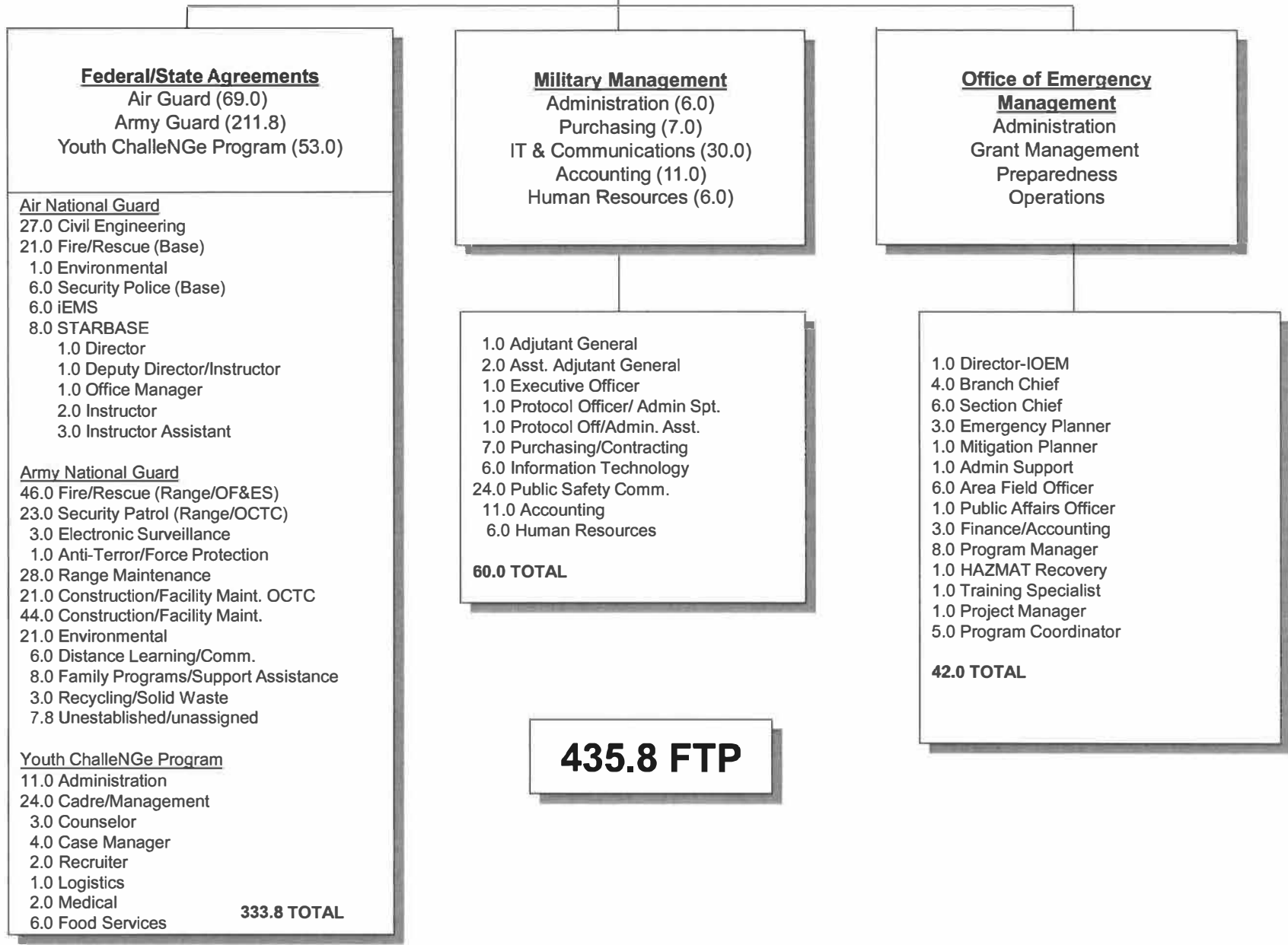
The Federal/State Agreements Program consists of several cooperative funding agreements which provide for the operation and maintenance of Gowen Field training complexes, desert training range facilities, readiness centers, and maintenance facilities throughout the state. The cooperative funding agreements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

Office of Emergency Management

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

Military Division

Adjutant General
Major General
Michael J. Garshak



435.8 FTP

Agency Revenues

Request for Fiscal Year: 2025

Agency: Military Division

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		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	10100 Hazardous Subst Emerg Resp-Deficiency Wrts						
	470 Other Revenue	18,100	4,900	11,000	20,000	21,000	
	Hazardous Subst Emerg Resp-Deficiency Wrts Total	18,100	4,900	11,000	20,000	21,000	
Fund	12500 Indirect Cost Recovery-Swcap						
	450 Fed Grants & Contributions	383,400	302,000	259,300	300,000	325,000	
	Indirect Cost Recovery-Swcap Total	383,400	302,000	259,300	300,000	325,000	
Fund	27502 ILETS Teletypewr Communication Network: Emergency CommFund						
	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 Teletypewr Communication Network: Emergency CommFund Total	2,546,800	2,830,500	3,178,300	2,935,000	3,040,000	
Fund	34400 American Rescue Plan Act - ARPA						
	450 Fed Grants & Contributions	0	0	551,300	0	0	
	American Rescue Plan Act - ARPA Total	0	0	551,300	0	0	
Fund	34500 Cares 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	
Fund	34800 Federal (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	
Fund	34883 Federal (Grant): Fed-Fed/State Agreements						
	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

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Fund 34900 Miscellaneous Revenue

470	Other Revenue	0	0	4,400	0	0
Miscellaneous Revenue Total		0	0	4,400	0	0

Fund 34982 Miscellaneous Revenue: Military-Armory Revenue

441	Sales of Goods	1,200	0	0	0	0
450	Fed Grants & Contributions	24,900	11,100	0	0	0
470	Other Revenue	426,500	0	0	0	0
Miscellaneous Revenue: Military-Armory Revenue Total		452,600	11,100	0	0	0

Fund 34983 Miscellaneous Revenue: Youth Challenge Funding

470	Other Revenue	1,742,700	1,472,800	2,033,600	1,800,000	1,800,000
Miscellaneous Revenue: Youth Challenge Funding Total		1,742,700	1,472,800	2,033,600	1,800,000	1,800,000

Fund 45000 Admin Acct Svcs Appd&Cont Isf

435	Sale of Services	3,654,600	3,304,800	3,670,800	3,591,500	3,691,500
460	Interest	5,500	6,200	39,900	6,000	6,000
470	Other Revenue	7,800	6,100	100	2,500	2,500
Admin 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

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Military Division

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Fund: Hazardous Subst Emerg Resp-Deficiency Wrts

10100

Sources and Uses:

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

	FY 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
07. 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
19a. 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
24b. 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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Military Division

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Fund: Indirect Cost Recovery-Swcap

12500

Sources and Uses:

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

	FY 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
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	366,200	479,600	591,700	464,200	449,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Military Division

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Fund: ILETS Teletypewr Communication Network: Emergency CommFund

27502

Sources and Uses:

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

	FY 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
05. Non-Revenue Receipts and Other Adjustments	4,100	6,800	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,571,700	1,495,000	1,433,600	1,575,000	1,575,000
08. Total Available for Year	12,971,500	13,380,800	14,694,100	15,679,600	16,093,700
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	4,100	6,500	(100)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	100	85,300	900	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	3,919,800	3,377,400	3,293,800	4,000,000	4,000,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(900)	(85,300)	(54,500)	0	0
19. Current Year Cash Expenditures	3,918,900	3,292,100	3,239,300	4,000,000	4,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,919,800	3,377,400	3,293,800	4,000,000	4,000,000
20. Ending Cash Balance	9,048,500	10,082,100	11,369,600	11,678,700	12,093,700
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	900	85,300	54,500	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	9,047,600	9,996,800	11,315,100	11,678,700	12,093,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. 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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Military Division

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Fund: American Rescue Plan Act - ARPA

34400

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
16. 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
19a. 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
24b. 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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Military Division

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Fund: Cares Act - Covid 19

34500

Sources and Uses:

	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. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, 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. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(439,500)	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

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Fund: Federal (Grant)

34800

Sources and Uses:

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

	FY 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
24b. 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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Military Division

190

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

34883

Sources and Uses:

	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	0
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)
24a. 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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Military Division

190

Fund: Miscellaneous Revenue: Stwd Interoperability Communication

34932

Sources and Uses:

	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
03. Beginning Cash Balance	34,500	34,500	34,500	4,500	4,500
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	34,500	34,500	34,500	4,500	4,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	30,000	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	30,000	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	30,000	0	0
20. 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
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	(30,000)	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	34,500	34,500	34,500	4,500	4,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	34,500	34,500	34,500	4,500	4,500
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Military Division

190

Fund: Miscellaneous Revenue: Military-Armory Revenue

34982

Sources and Uses:

	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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Military Division

190

Fund: Miscellaneous Revenue: Youth Challenge Funding

34983

Sources and Uses:

	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	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	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,745,400	1,513,500	2,083,700	1,557,500	1,536,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	34,100	29,600	0	0
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	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(484,700)	(552,800)	0	(470,500)	(470,500)
17. Current Year Reappropriation	0	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	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(39,500)	(130,500)	(320,900)	(290,000)	(303,000)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
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	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Military Division

190

Fund: Miscellaneous Revenue: Military-Governors Inaugural Fund

34984

Sources and Uses:

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

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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Military Division

190

Fund: Miscellaneous Revenue: Military-Hazardous Mats

34985

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	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	5,000	5,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	5,000	5,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	5,000	5,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	5,000	5,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	5,000	5,000
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Military Division

190

Fund: Admin Acct Svcs Appd&Cont Isf

45000

Sources and Uses:

State agencies, departments and institutions may sell goods, products and services to the public and political entities. The Department of Administration bills for services including telephone, postal, building space, parking, purchasing, records management Interagency billing receipts may be expended to cover costs incurred, not to exceed the dedicated appropriation set by the Legislature. Receipts received by agencies for the sale of capital outlay items or receipts from insurance for the settlement of cl

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	787,200	1,375,500	1,503,600	1,084,700	294,200
02. Encumbrances as of July 1	257,000	66,300	141,500	(267,100)	230,100
02a. 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	0	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)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Military Division						190
Division	Military Division						MD1
Appropriation Unit	Military Management						GVOA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						GVOA
	S1394,H0679,H0801						
	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						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

2.00	FY 2023 Actual Expenditures						GVOA
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		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	Dedicated	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 Original Appropriation							
3.00	FY 2024 Original Appropriation						GVOA
	H0261, S1190						
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 2024 Total Appropriation							
5.00	FY 2024 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 Adjustments							
6.11	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
6.41	FTP/Noncognizable Adjustment						GVOA
This decision unit reflects the request of moving an FTP from GVOB 34800 to GVOA 12500.							
12500	Dedicated	1.00	0	0	0	0	0
		1.00	0	0	0	0	0
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						GVOA
10000	General	22.00	2,824,100	2,621,600	0	650,000	6,095,700
OT 10000	General	0.00	0	14,300	259,000	0	273,300
12500	Dedicated	3.20	442,300	86,400	0	0	528,700

		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 FTP allocation by fund.						
	This decision unit makes a fund shift from 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 Expenditures						GVOA
	This decision unit removes one-time appropriation for 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)
		0.00	0	(14,300)	(616,000)	0	(630,300)
FY 2025 Base							
9.00	FY 2025 Base						GVOA
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 health benefit costs.						
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 Costs						GVOA
	This decision unit reflects a change in variable benefits.						
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 Alteration Costs						GVOA
	IT Operating and Capital Replacements to general fund.						
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 - Regular Employees							GVOA
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General	0.00	24,124	0	0	0	24,124	
12500	Dedicated	0.00	2,908	0	0	0	2,908	
45000	Dedicated	0.00	24,212	0	0	0	24,212	
		0.00	51,244	0	0	0	51,244	
10.66	Military Compensation Adjustments							GVOA
Cost of Step Increases. This request is to fund step increases for 170 employees who earned the step increases in BFY 2024. There are 25 employees in GVOA, with 50% are General Fund, 50% are Dedicated Funding. There are 127 in GVOB, with 4% in General Fund, 93% in Federal Funding and 4% in Miscellaneous Funding. There are 18 in GVOF, with 52% in General Funding and 48% in Federal Funding.								
10000	General	0.00	48,400	0	0	0	48,400	
12500	Dedicated	0.00	5,100	0	0	0	5,100	
45000	Dedicated	0.00	43,900	0	0	0	43,900	
		0.00	97,400	0	0	0	97,400	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							GVOA
10000	General	22.00	2,917,376	359,900	0	650,000	3,927,276	
OT 10000	General	0.00	0	0	30,100	0	30,100	
12500	Dedicated	3.20	453,194	58,100	0	0	511,294	
34900	Dedicated	0.00	0	765,900	0	0	765,900	
45000	Dedicated	24.50	3,044,033	1,006,700	28,800	0	4,079,533	
OT 45000	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	
Line Items								
12.01	Increase Spending Authority for Dedicated Funding							GVOA
This request is to increase spending authority in Military Managements Dedicated Funding for increased personnel costs.								
12500	Dedicated	0.00	350,000	0	0	0	350,000	
		0.00	350,000	0	0	0	350,000	
12.02	Increase in Military Management Costs							GVOA
This request is for an increase in Military Management Operating expenses.								
10000	General	0.00	0	21,000	0	0	21,000	
		0.00	0	21,000	0	0	21,000	
FY 2025 Total								
13.00	FY 2025 Total							GVOA
10000	General	22.00	2,917,376	380,900	0	650,000	3,948,276	
OT 10000	General	0.00	0	0	30,100	0	30,100	
12500	Dedicated	3.20	803,194	58,100	0	0	861,294	
34900	Dedicated	0.00	0	765,900	0	0	765,900	
45000	Dedicated	24.50	3,044,033	1,006,700	28,800	0	4,079,533	
OT 45000	Dedicated	0.00	0	0	432,000	0	432,000	
		49.70	6,764,603	2,211,600	490,900	650,000	10,117,103	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Military Division						190
Division	Military Division						MD1
Appropriation Unit	Federal/State Agreements						GVOB
FY 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
		345.00	33,303,200	21,925,700	19,000,000	0	74,228,900
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						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	1,057,300	1,571,000	0	25,152,700
	OT 34800 Federal	0.00	0	17,201,200	0	0	17,201,200
	34900 Dedicated	17.25	1,354,300	453,900	27,500	0	1,835,700

		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
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						GVOB
	H0261, S1190						
	10000 General	14.85	1,208,300	1,027,100	0	0	2,235,400
	34800 Federal	312.45	32,307,800	20,415,900	19,000,000	0	71,723,700
	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
Appropriation Adjustment							
4.32	Supplemental for Deleted Prior Year Carry Forward Request						GVOB
	This request is for a supplemental to cover the federal costs for Executive Carry Forward requests that were deleted in the transition to Luma. This will cover the federal spending authority for 15 projects that will be completed in FY24.						
	34800 Federal	0.00	0	0	0	0	0
	OT 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
4.91	Other Adjustments						GVOB
	34800 Federal	0.00	0	0	(19,000,000)	0	(19,000,000)
		0.00	0	0	(19,000,000)	0	(19,000,000)
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						GVOB
	10000 General	14.85	1,208,300	1,027,100	0	0	2,235,400
	34800 Federal	312.45	32,307,800	20,415,900	0	0	52,723,700
	OT 34800 Federal	0.00	0	856,100	4,270,000	0	5,126,100
	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
Appropriation Adjustments							
6.11	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
6.41	FTP/Noncognizable Adjustment						GVOB
	This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021						
	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 decision unit reflects the request of moving an FTP from GVOB 34800 to GVOA 12500.						
	34800 Federal	(1.00)	0	0	0	0	0
		(1.00)	0	0	0	0	0
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						GVOB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	14.85	1,208,300	1,207,100	0	0	2,415,400
34800	Federal	311.45	32,307,800	29,640,500	23,678,500	0	85,626,800
OT 34800	Federal	0.00	0	856,100	4,270,000	0	5,126,100
34900	Dedicated	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 Fund Adjustments						GVOB
	This decision unit aligns the agency's FTP allocation by fund.						
	This decision unit makes a fund shift from x to y due to zzz						
34800	Federal	(1.00)	0	0	0	0	0
		(1.00)	0	0	0	0	0
8.41	Removal of One-Time Expenditures						GVOB
	This decision unit removes one-time appropriation for FY 2023.						
34800	Federal	0.00	0	0	0	0	0
OT 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)
FY 2025 Base							
9.00	FY 2025 Base						GVOB
10000	General	14.85	1,208,300	1,027,100	0	0	2,235,400
34800	Federal	311.45	32,307,800	20,415,900	0	0	52,723,700
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	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 Maintenance							
10.11	Change in Health Benefit Costs						GVOB
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	8,610	0	0	0	8,610
34800	Federal	0.00	219,100	0	0	0	219,100
34900	Dedicated	0.00	12,250	0	0	0	12,250
		0.00	239,960	0	0	0	239,960
10.12	Change in Variable Benefit Costs						GVOB
	This decision unit reflects a change in variable benefits.						
10000	General	0.00	2,018	0	0	0	2,018
34800	Federal	0.00	52,960	0	0	0	52,960
34900	Dedicated	0.00	2,748	0	0	0	2,748
		0.00	57,726	0	0	0	57,726
10.61	Salary Multiplier - Regular Employees						GVOB
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	9,185	0	0	0	9,185
34800	Federal	0.00	240,360	0	0	0	240,360
34900	Dedicated	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	Military Compensation Adjustments						GVOB
	Cost of Step Increases. This request is to fund step increases for 170 employees who earned the step increases in BFY 2024. There are 25 employees in GVOA, with 50% are General Fund, 50% are Dedicated Funding. There are 127 in GVOB, with 4% in General Fund, 93% in Federal Funding and 4% in Miscellaneous Funding. There are 18 in GVOF, with 52% in General Funding and 48% in Federal Funding.						
	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 Maintenance							
11.00	FY 2025 Total Maintenance						GVOB
	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 2025 Total						GVOB
	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 Emergency Management						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 Balances						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 reappropriation authority granted 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
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						GVOF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
H0261, S1190							
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
Appropriation Adjustment							
4.11	Legislative Reappropriation						GVOF
This decision unit reflects reappropriation authority granted 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
4.61	Deficiency Warrants						GVOF
The agency requests one-time General Fund to cover actual expenses incurred in FY 2023 for cost recovery deficiency warrants. The total amount of the hazardous materials incidents amount to \$30,700 for nine cases. Subtracting the amount recovered for past deficiency warrants of \$8,700, leaves a balance of \$22,000 in our deficiency warrant account.							
OT 10000	General	0.00	0	22,000	0	0	22,000
		0.00	0	22,000	0	0	22,000
4.71	Cash Transfer Revenue Adjustment						GVOF
This request moves funding from the general fund to the continuously appropriated hazardous materials deficiency fund 10100.							
OT 10000	General	0.00	0	(22,000)	0	0	(22,000)
		0.00	0	(22,000)	0	0	(22,000)
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						GVOF
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
Appropriation Adjustments							
6.11	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 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						GVOF
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	6,479,100	2,500,000	12,227,300	24,394,100
		42.30	5,387,900	7,441,000	2,500,000	12,333,400	27,662,300
Base Adjustments							
8.41	Removal of One-Time Expenditures						GVOF
This decision unit removes one-time appropriation for FY 2023.							

		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 decision unit removes one-time appropriation 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 2025 Base						GVOF
10000	General	17.92	2,200,200	204,200	0	0	2,404,400
OT 10000	General	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	24.38	3,187,700	5,134,500	2,500,000	11,225,600	22,047,800
		42.30	5,387,900	5,338,700	2,500,000	11,225,600	24,452,200
Program Maintenance							
10.11	Change in Health Benefit Costs						GVOF
This decision unit reflects a change in the employer health benefit costs.							
10000	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	Change in Variable Benefit Costs						GVOF
This decision unit reflects a change in variable benefits.							
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	Salary Multiplier - Regular Employees						GVOF
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	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
10.66	Military Compensation Adjustments						GVOF
Cost of Step Increases. This request is to fund step increases for 170 employees who earned the step increases in BFY 2024. There are 25 employees in GVOA, with 50% are General Fund, 50% are Dedicated Funding. There are 127 in GVOB, with 4% in General Fund, 93% in Federal Funding and 4% in Miscellaneous Funding. There are 18 in GVOF, with 52% in General Funding and 48% in Federal Funding.							
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 Maintenance							
11.00	FY 2025 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
		42.30	5,543,774	5,338,700	2,500,000	11,225,600	24,608,074

		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

Agency: Military Division

190

Decision Unit Number 4.32 Descriptive Title 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 Unit: Federal/State Agreements GVOB

Operating Expense				
559 General Services	0	0	856,100	856,100
Operating Expense Total	0	0	856,100	856,100
Capital Outlay				
726 Building & Improvements	0	0	4,270,000	4,270,000
Capital 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.

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.

Agency: Military Division

190

Decision Unit Number 12.01 Descriptive Title 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

Appropriation Unit: Military Management GVOA

Personnel Cost				
500 Employees	0	350,000	0	350,000
Personnel Cost Total	0	350,000	0	350,000
Operating Expense				
676 Miscellaneous Expense	0	0	0	0
Operating Expense Total	0	0	0	0
	0	350,000	0	350,000

Explain the request and provide justification for the need.

This request is to increase our Spending Authority by \$350,000.00 in Dedicated Fund dollars for personnel costs on an on-going basis.

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.

Provide detail about the revenue assumptions supporting this request.

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

Agency: Military Division

190

Decision Unit Number 12.02 Descriptive Title 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 GVOA

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 with 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 Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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 Wage and Salary							
NEWP-596481	90000	GROUP POSITION , Std Benefits/No NE 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 Detail Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Indirect Cost Recovery-Swcap

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.20	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	191,818
Adjustments to Wage and Salary							
VAC190 0001	2396N R90	HUMAN RESOURCE SPECIALIST	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 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 Detail Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Admin Acct Svcs Appd&Cont Isf

45000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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
Adjustments to Wage and Salary							
NEWP-663492	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	41,067	0	4,222	45,289
Estimated Salary Needs							
		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
Adjusted 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 Detail Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	10.55	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
Adjustments to Wage and Salary							
190000	2341N	Carpenter/Maintenance Worker	.25	0	3,437	0	3,437
2148	R90						
190000	2341N	Carpenter/Maintenance Worker	.25	14,919	3,437	3,406	21,762
2150	R90						
190000	2339N	ENGINEERING TECHNICIAN - CADD	.25	14,248	3,437	3,253	20,938
2230	R90						
190000	2388N	Ground Maint and Equip Operator - AIR	.25	27,144	3,437	6,197	36,778
2348	R90						
190000	2363N	Ground Maint & Pest Controller	.50	29,900	6,875	7,448	44,223
2352	R80						
190000	2840N	PLUMBER - JOURNEYMAN	.25	16,214	3,437	3,702	23,353
2427	R90						
NEWP-262600	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	57,792	0	5,941	63,733
Estimated Salary Needs							
		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 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

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	270.95	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
Adjustments to Wage and Salary							
190000	2336N	Budget Anal	1.00	76,190	13,750	17,395	107,335
2119	R90						
190000	2341N	Carpenter/Maintenance Worker	.75	0	10,312	0	10,312
2148	R90						
190000	2341N	Carpenter/Maintenance Worker	.75	44,756	10,312	10,218	65,286
2150	R90						
190000	2855N	DEPUTY COMMANDANT OF OPERATIONS - IDYCA	1.00	46,800	13,750	10,685	71,235
2179	R90						
190000	2877N	STATE DISTRIBUTED LEARNING PROGRAM ADMIN	1.00	71,552	13,750	16,336	101,638
2207	R90						
190000	2378N	Electrician-Journeyman 9015	1.00	54,829	13,750	12,518	81,097
2213	R90						
190000	2822N	Enginerring Tech/Construction Mgr	1.00	67,247	13,750	15,353	96,350
2223	R90						
190000	2405N	ENGINEERING TECHNICIAN	1.00	61,048	13,750	13,938	88,736
2226	R90						
190000	2339N	ENGINEERING TECHNICIAN - CADD	.75	42,744	10,312	9,759	62,815
2230	R90						
190000	2367N	ENVIRONMENTAL COMPLIANCE BRANCH MANAGER	1.00	95,784	13,750	21,868	131,402
2231	R90						
190000	2371N	ENVIRONMENTAL PROTECT SPEC	1.00	70,720	13,750	16,146	100,616
2234	R90						
190000	2817N	Firefighter Driver Op - OF&ES - Trainee	1.00	54,349	13,750	12,408	80,507
2299	R90						
190000	2817N	Firefighter Driver Op - OF&ES - Trainee	1.00	54,349	13,750	12,408	80,507
2300	R90						
190000	2817N	Firefighter Driver Op - OF&ES - Trainee	1.00	47,845	13,750	10,923	72,518
2303	R90						
190000	2817N	Firefighter Driver Op - OF&ES - Trainee	1.00	53,301	13,750	12,169	79,220
2304	R90						
190000	2817N	Firefighter Driver Op - OF&ES - Trainee	1.00	54,349	13,750	12,408	80,507
2306	R90						
190000	2817N	Firefighter Driver Op - OF&ES - Trainee	1.00	44,592	13,750	10,181	68,523
2307	R90						
190000	2817N	Firefighter Driver Op - OF&ES - Trainee	1.00	46,383	13,750	10,590	70,723
2311	R90						
190000	2399N	FIREFIGHTER DRIVER-OPERATOR	1.00	53,301	13,750	12,169	79,220
2318	R90						
190000	2399N	FIREFIGHTER DRIVER-OPERATOR	1.00	51,703	13,750	11,804	77,257
2324	R90						
190000	2861N	FIREFIGHTER - TRAINING RANGE	1.00	40,268	13,750	10,031	64,049
2331	R80						
190000	2388N	Ground Maint and Equip Operator - AIR	.75	81,432	10,312	18,592	110,336
2348	R90						
190000	2363N	Ground Maint & Pest Controller	.50	29,900	6,875	7,448	44,223
2352	R80						
190000	2359N	HVAC/R MECHANIC - JOURNEYMAN	1.00	53,436	13,750	12,200	79,386
2366	R90						

PCF Detail Report

Request for Fiscal Year: 2025

190000 2371	2846N R90	INFORMATION SYSTEMS & DATA MANAGER	1.00	71,115	13,750	16,236	101,101
190000 2427	2840N R90	PLUMBER - JOURNEYMAN	.75	48,641	10,312	11,105	70,058
190000 2475	3054N R90	SECURITY PATROL SPECIALIST - OCTC	1.00	42,120	13,750	9,616	65,486
190000 2477	3054N R90	SECURITY PATROL SPECIALIST - OCTC	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	2843N R80	SENIOR FIREFIGHTER - TRAINING RANGE	1.00	49,130	13,750	12,239	75,119
190000 2509	2843N R80	SENIOR FIREFIGHTER - TRAINING RANGE	1.00	44,533	13,750	11,094	69,377
190000 2523	2792N R90	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	2791N R90	WILDLAND FIRE MANAGEMENT SPECIALIST	1.00	85,426	13,750	19,504	118,680
NEWP- 234700	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	953,840	0	98,055	1,051,895
VAC190 0002	2864N R90	SOLDIER AND FAMILY READINESS SPECIALIST	1.00	57,238	13,750	12,696	83,684
VAC190 0003	2864N R90	SOLDIER AND FAMILY READINESS SPECIALIST	1.00	69,244	13,750	15,359	98,353
VAC190 0004	2864N R90	SOLDIER AND FAMILY READINESS SPECIALIST	.80	45,790	11,000	10,157	66,947
VAC190 0005	2817N R90	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	2817N R90	Firefighter Driver Op - OF&ES - Trainee	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 Needs

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 (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 Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	17.50	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 Wage and Salary							
NEWP-157668	90000	GROUP POSITION , Std Benefits/No NE 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 Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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
Estimated Salary 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
Adjusted Over or (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 Detail Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	20.38	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
Adjustments to Wage and Salary							
190000	2443N	IOEM Area Field Officer - ER Mngt- NC	1.00	88,546	13,750	20,216	122,512
2091	R90	ID					
190000	2433N	IOEM COMMUNITY PREP COORD	1.00	69,327	13,750	15,828	98,905
2158	R90						
190000	2429N	IOEM Emergency Communications Prog	1.00	68,681	13,750	15,681	98,112
2216	R90	Mgr					
190000	2797N	IOEM PUBLIC AFFAIRS OFFICER	1.00	73,860	13,750	16,863	104,473
2438	R90						
Estimated Salary Needs							
		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
Adjusted 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 Fiscal Year: 2025

Agency: Military Division

190

Appropriation 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 Summary Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Indirect Cost Recovery-Swcap

12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 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

14

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Admin Acct Svcs Appd&Cont Isf

45000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 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 Summary Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation 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	1,208,301
5.00	FY 2024 TOTAL APPROPRIATION	14.85	821,824	204,188	182,289	1,208,301
7.00	FY 2024 ESTIMATED EXPENDITURES	14.85	821,824	204,188	182,289	1,208,301
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 Summary Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Federal (Grant)

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 Summary Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation 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 Summary Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 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 Summary Report

Request for Fiscal Year: 2025

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 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

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Agency: Military Division

190

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	
Detail												
1	GVOA	10.31	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 3GKGG26G46G211414	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/RPLCMNT/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 ROUTHIER 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 Unit												
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 Account												
				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	

Sharrai Fredrick

From: IT Approvals <ITApproval@its.idaho.gov>
Sent: Friday, September 1, 2023 12:31 PM
To: Sharrai Fredrick; Langrell Mike
Cc: Hickey Kevin
Subject: RE: FY25 budget

I found two IMD submissions.

Agency	Military, Division of
Request for the Purchase of	Network Device Capital replacement Budget
Agency Purchasing Representative	Mike Langrell
Agency Purchasing Representative Email Address	mlangrel@imd.idaho.gov
Total Value of Request	\$315,800.00
Comments	Annual network device lifecycle replacment budg
ITS Comments	<p>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. Altho replacing these devices just to maintain the curre schedule, I don't see a problem with that.</p> <p>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. Altho replacing these devices just to maintain the curre schedule, I don't see a problem with that.</p>

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
Attachments	Final FY 2025 IMD 5 Year Masterplan Status

Chris Carlisle | Software Licensing Architect | Office of IT Services | State of Idaho, USA | chris.carlisle@its.idaho.gov | (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 <mlangrel@imd.idaho.gov>
Sent: Thursday, August 24, 2023 10:14 AM
To: Sharrai Fredrick <fsharrai@imd.idaho.gov>
Cc: Reed Nate <nreed@imd.idaho.gov>
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.

IMD Replacement lifecycle policy:

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



**IDAHO NATIONAL GUARD
CONSTRUCTION AND FACILITIES MANAGEMENT OFFICE**

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



13 July 2023

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

RECEIVED

JUL 24 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. Edgemoade 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 Edgemoade 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 Plan
 - 2.Capital Budget Request Form
 - 3.Alteration and Repair Request Form

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

**CAPITAL BUDGET REQUEST
FY 2025
CAPITAL IMPROVEMENT PROJECT DESCRIPTION**

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 BUDGET: \$345,000		FUNDING:	
Land		PBF	\$ 345,000
A/E fees	\$ 345,000	General Account	
Construction	\$	Agency Funds	
5% Contingency	\$	Federal Funds	\$ 0
F F & E		Other	
Other	\$	Total	\$ 345,000
Total	\$ 345,000		

Agency Head Signature: 
Date: 7/25/2023

**CAPITAL BUDGET REQUEST
FY 2025
CAPITAL IMPROVEMENT PROJECT DESCRIPTION**

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.

<p>ESTIMATED BUDGET: \$1,440,000</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Land</td><td></td></tr> <tr><td>A/E fees</td><td style="text-align: right;">\$ 172,800</td></tr> <tr><td>Construction</td><td style="text-align: right;">\$ 1,195,200</td></tr> <tr><td>5% Contingency</td><td style="text-align: right;">\$ 72,000</td></tr> <tr><td>FF & E</td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">\$</td></tr> <tr><td>Total</td><td style="text-align: right;">\$ 1,195,200</td></tr> </table>	Land		A/E fees	\$ 172,800	Construction	\$ 1,195,200	5% Contingency	\$ 72,000	FF & E		Other	\$	Total	\$ 1,195,200	<p>FUNDING:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>PBF</td><td style="text-align: right;">\$ 1,440,000</td></tr> <tr><td>General Account</td><td></td></tr> <tr><td>Agency Funds</td><td></td></tr> <tr><td>Federal Funds</td><td style="text-align: right;">\$ 0</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Total</td><td style="text-align: right;">\$ 1,440,000</td></tr> </table>	PBF	\$ 1,440,000	General Account		Agency Funds		Federal Funds	\$ 0	Other		Total	\$ 1,440,000
Land																											
A/E fees	\$ 172,800																										
Construction	\$ 1,195,200																										
5% Contingency	\$ 72,000																										
FF & E																											
Other	\$																										
Total	\$ 1,195,200																										
PBF	\$ 1,440,000																										
General Account																											
Agency Funds																											
Federal Funds	\$ 0																										
Other																											
Total	\$ 1,440,000																										

Agency Head Signature: _____

Date: 7/21/2023

**CAPITAL BUDGET REQUEST
FY 2025
CAPITAL IMPROVEMENT PROJECT DESCRIPTION**

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

PROJECT DESCRIPTION/LOCATION: Edgemaede 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 Edgemaede 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.

<p>ESTIMATED BUDGET: \$663,000</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Land</td><td style="text-align: right;">\$</td><td></td></tr> <tr><td>A/E fees</td><td style="text-align: right;">\$</td><td style="text-align: right;">79,560</td></tr> <tr><td>Construction</td><td style="text-align: right;">\$</td><td style="text-align: right;">550,290</td></tr> <tr><td>5% Contingency</td><td style="text-align: right;">\$</td><td style="text-align: right;">33,150</td></tr> <tr><td>F F & E</td><td></td><td></td></tr> <tr><td>Other</td><td style="text-align: right;">\$</td><td></td></tr> <tr><td>Total</td><td style="text-align: right;">\$</td><td style="text-align: right;">663,000</td></tr> </table>	Land	\$		A/E fees	\$	79,560	Construction	\$	550,290	5% Contingency	\$	33,150	F F & E			Other	\$		Total	\$	663,000	<p>FUNDING:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>PBF</td><td style="text-align: right;">\$ 663,000</td></tr> <tr><td>General Account</td><td></td></tr> <tr><td>Agency Funds</td><td></td></tr> <tr><td>Federal Funds</td><td style="text-align: right;">\$ 0</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Total</td><td style="text-align: right;">\$ 663,000</td></tr> </table>	PBF	\$ 663,000	General Account		Agency Funds		Federal Funds	\$ 0	Other		Total	\$ 663,000
Land	\$																																	
A/E fees	\$	79,560																																
Construction	\$	550,290																																
5% Contingency	\$	33,150																																
F F & E																																		
Other	\$																																	
Total	\$	663,000																																
PBF	\$ 663,000																																	
General Account																																		
Agency Funds																																		
Federal Funds	\$ 0																																	
Other																																		
Total	\$ 663,000																																	

Agency Head Signature: 
Date: 7/21/2023

**CAPITAL BUDGET REQUEST
FY 2025
CAPITAL IMPROVEMENT PROJECT DESCRIPTION**

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 Retirees 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 BUDGET: \$ 672,000		FUNDING:	
Land		PBF	\$ 672,000
A/E fees	\$ 80,640	General Account	
Construction	\$ 557,760	Agency Funds	
5% Contingency	\$ 33,600	Federal Funds	\$ 0
F F & E		Other	
Other	\$	Total	\$ 672,000
Total	\$ 672,000		

Agency Head Signature: _____

Date: _____

[Handwritten Signature]
2/21/2023

**CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	COST		PRIORITY
	Federal	State	
Idaho Falls Readiness Center and Site Repair	\$750,000	\$750,000	
Building 500/501 Classroom Addition	\$500,000	\$500,000	
Building 557 Roof and HVAC Repairs	\$750,000	\$750,000	
Edgemoade 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	
Orchard Access Road Repair	\$0	\$3,000,000	
	\$2,500,000	\$10,150,000	

Agency Head Signature: _____

Date: _____

[Handwritten Signature]

7/21/2023


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

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$
<u>Orchard Range Readiness Center Utilities and Site Development Design</u> New utilities Install for future readiness center 100% State Share: \$345,000	\$345,000					
<u>Jerome Readiness Center Access Road & Parking</u> New Construction: Construct a new road and additional POV parking 100% State Share: \$1,440,000	\$1,440,000					
<u>Edgemoade Readiness Center Storage Facility</u> New Construction: Construct a new storage facility 100% State Share: \$663,000	\$663,000					
<u>Idaho Veterans MWR Storage Facility</u> New Construction: New RV storage yard 100% State Share: \$672,000	\$672,000					
<u>Gowen Field Building 530 Community Center Alteration & Conversion</u> New Construction: New family community center 100% State Share: \$4,775,000		\$4,775,000				
<u>950/951 Alteration/Addition Design</u> New construction: sq. ft. 25% State / 75% Federal Split State Share: \$125,000 Federal Share: \$375,000		\$125,000				

<p><u>Orchard Range Readiness Center Utilities and Site Development</u> New utilities install for future readiness center 100% State Share: \$3,450,000</p>			\$3,450,000			
<p><u>Idaho Falls Training Site Access and Fencing</u> New Construction: 100% State Share: \$725,000</p>				\$725,000		
<p><u>Orchard Combat Training Center RC Design</u> New Design: 55,000 sq. ft. 25% State / 75% Federal Split State Share: \$495,000 Federal Share: \$1,485,000</p>				\$495,000		
<p><u>Gowen Field Entry Design</u> New Design: Secure Entry State Share: \$288,000</p>				\$288,000		
<p><u>950/951 Alteration/Addition</u> New construction: sq. ft. 25% State / 75% Federal Split State Share: \$1,000,000 Federal Share: \$3,000,000</p>					\$1,000,000	
<p><u>Gowen Field Entry Modernization</u> New construction: s 25% State / 75% Federal Split State Share: \$3,200,000</p>					\$3,200,000	
<p><u>State Emergency Contingency Site Design</u> New construction: Se 25% State / 75% Federal Split State Share: \$250,000</p>					\$250,000	

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	<u>\$3,120,000</u>	<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: 7/21/2023



BRAD LITTLE
Governor
KEITH REYNOLDS
Director
PAT DONALDSON
Administrator

State of Idaho
Department of Administration
Division of Public Works

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."



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



01 June 2023

Division of Public Works
Mr. Pat Donaldson
502 N 4th 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. Edgemoade 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 Plan
2.Capital Budget Request Form
3.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

JUN 13 2023

PUBLIC WORKS

Division of Public Works
 Mr. Pat Donaldson
 502 N 4th 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
<u>Total</u>		<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.

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

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:** 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	\$950,000
Total	\$		

Maj Gen Michael Garshak
 Agency Head Signature: Garshak
 Date: _____
Digitally signed by Maj Gen Michael Garshak
 Date: 2023.07.13 14:03:00 -0600

**CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

AGENCY: : Idaho Military Division, Public Safety Communications

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>1. 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:</p> <ul style="list-style-type: none"> - Purchase & install a new backup generator system; - Purchase and install a new propane tank system; - Upgrade & replace existing solar panels; - Upgrade & replace existing site batteries and charging systems. 	\$225,000	1.
<p>2. 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 five years, due to the aging HVAC system. The following system is due for upgrade and replacement:</p> <ul style="list-style-type: none"> - Upgrade and replace current HVAC System; - Disposal of the old system. 	\$100,000	2.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: **Maj Gen Michael Garshak** Digitally signed by Maj Gen Michael Garshak
Date: 2023.07.13
14:03:54 -06'00'

Date: _____

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.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

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	\$400,000
Total	\$		

Digitally signed by Maj Gen Michael Garshek
 Date: 2023.07.13 14:03:24 -0600
 Agency Head Signature: **Maj Gen Michael Garshek**
 Date: _____

**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

Agency Head Signature: Maj Gen Michael Garshak

Digitally signed by Maj Gen Michael Garshak
Date: 2023.07.13
14:06:23 -0600

Date: _____

AGENCY NAME:			Idaho Military Division				
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2024	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTEs, Temps and Comments
117 Timberline Dr Pierce, ID 83546	2024 request	0	\$ -	\$ -	0	-	130 FTE
	2023 estimate	14,280	\$ 10.04	\$ 143,400	15	110	A permanent facility has been funded to replace this facility after 2023
Idaho Youth Challenge Billets	2022 actual	14,280	\$ 10.04	\$ 143,400	15	110	
	Change (request vs actual)	-14,280	\$ (10.04)	-143,400	-15	-110	
	Change (estimate vs actual)	0	\$ -	0	0	0	
617 Blue Lakes Blvd N Twin Falls, ID 83301	2024 request	1,440	\$ 20.10	\$ 28,945	1	720	2 FTE
	2023 estimate	1,440	\$ 19.71	\$ 28,377	1	720	
Twin Falls Recruiting	2022 actual	1,440	\$ 19.32	\$ 27,821	1	720	
	Change (request vs actual)	0	\$ 0.78	1,124	0	0	
	Change (estimate vs actual)	0	\$ 0.39	556	0	0	
1451 N Milwaukee Rd Boise, ID 83704	2024 request	1,696	\$ 26.65	\$ 45,196	4	-	0 FTE
	2023 estimate	1,696	\$ 26.22	\$ 44,476	4	-	
Boise Recruiting	2022 actual	1,696	\$ 25.81	\$ 43,770	4	-	
	Change (request vs actual)	0	\$ 0.84	1,426	0	0	
	Change (estimate vs actual)	0	\$ 0.42	706	0	0	
2032 E Overland Rd, #110 Meridian, ID 83642	2024 request	1,200	\$ 27.01	\$ 32,412	2	600	2 FTE
	2023 estimate	1,200	\$ 27.01	\$ 32,412	2	600	
Meridian Recruiting	2022 actual	1,200	\$ 27.01	\$ 32,412	2	600	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
279 W Prairie Shopping Center Hayden, ID 83835	2024 request	1,444	\$ 16.31	\$ 23,558	2	722	2 FTE
	2023 estimate	1,444	\$ 15.99	\$ 23,096	2	722	
Hayden Recruiting	2022 actual	1,444	\$ 15.68	\$ 22,643	2	722	
	Change (request vs actual)	0	\$ 0.63	915	0	0	
	Change (estimate vs actual)	0	\$ 0.31	453	0	0	
3096 S 25th E Rd Idaho Falls, ID 53404	2024 request	2,000	\$ -	\$ 43,988	2	-	2 FTE
	2023 estimate	2,000	\$ 21.35	\$ 42,707	2	1,000	Lease ends 2023
Idaho Falls Recruiting	2022 actual	2,000	\$ 20.73	\$ 41,463	2	1,000	
	Change (request vs actual)	0	\$ (20.73)	2,525	0	-1,000	
	Change (estimate vs actual)	0	\$ 0.62	1,244	0	0	
1800 Fiandro Dr, Ste 380 Pocatello, ID 83202	2024 request	860	\$ 17.91	\$ 15,403	2	430	2 FTE
	2023 estimate	860	\$ 17.39	\$ 14,955	2	430	
Pocatello Recruiting	2022 actual	860	\$ 16.87	\$ 14,506	2	430	
	Change (request vs actual)	0	\$ 1.04	897	0	0	
	Change (estimate vs actual)	0	\$ 0.52	449	0	0	
5205 Cleveland Blvd, Ste 108 Caldwell, ID 83607	2024 request	1,400	\$ 19.98	\$ 27,972	2	700	2 FTE
	2023 estimate	1,400	\$ 18.50	\$ 25,900	2	700	
Nampa/Caldwell Recruiting	2022 actual	1,400	\$ 18.50	\$ 25,900	2	700	
	Change (request vs actual)	0	\$ 1.48	2,072	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
4040 W Guard St, Bldg 600 Boise, ID 83705	2024 request	50,000	\$ 0.69	\$ 34,611	68	833	60 FTE
	2023 estimate	50,000	\$ 0.69	\$ 34,611	68	833	
Idaho National Guard Headquarters	2022 actual	50,000	\$ 0.69	\$ 34,611	68	833	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
700 S Stratford Dr Meridian, ID 83642	2024 request	13,200	\$ 3.41	\$ 45,000	15	880	15 FTE
	2023 estimate	13,200	\$ 3.41	\$ 45,000	15	880	
Public Safety Communications Center	2022 actual	13,200	\$ 3.41	\$ 45,000	15	880	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
600 W Prairie Ave Coeur d'Alene, ID 83814	2024 request	1,305	\$ 0.69	\$ 900	2	653	2 FTE
	2023 estimate	1,305	\$ 0.69	\$ 900	2	653	
PSC Field Office	2022 actual	1,305	\$ 0.69	\$ 900	2	653	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
TOTAL (PAGE __1__)	2024 request	74,545	\$ 4.00	\$ 297,985	100	-	
	2023 estimate	88,825	\$ 4.91	\$ 435,834	115	-	
	2022 actual	88,825	\$ 4.87	\$ 432,426	115	-	
	Change (request vs actual)	-14,280	\$ (0.87)	-134,441	-15	0	
	Change (estimate vs actual)	0	\$ 0.04	3,408	0	0	
TOTAL (ALL PAGES)	2024 request	81,202	\$ 3.90	\$ 316,683	107	-	
	2023 estimate	95,482	\$ 4.76	\$ 454,531	122	-	
	2022 actual	95,482	\$ 4.72	\$ 451,124	122	-	
	Change (request vs actual)	-14,280	\$ (0.82)	-134,441	-15	0	
	Change (estimate vs actual)	0	\$ 0.04	3,408	0	0	

AGENCY NAME:			Idaho Military Division					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2024	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTEs, Temps and Comments	
2700 North & South Hwy Lewiston, ID 83501	2024 request	2,100	\$ 2.50	\$ 5,250	2	1,050	2 FTE	
	2023 estimate	2,100	\$ 2.50	\$ 5,250	2	1,050		
	2022 actual	2,100	\$ 2.50	\$ 5,250	2	1,050		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
626 C Eastland Ave S Twin Falls, ID 83301	2024 request	1,300	\$ 3.14	\$ 4,080	1	650	2 FTE	
	2023 estimate	1,300	\$ 3.14	\$ 4,080	1	650		
	2022 actual	1,300	\$ 3.14	\$ 4,080	1	650		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
5205 S Fifth Ave Pocahontas, ID 83202	2024 request	1,836	\$ 2.19	\$ 4,015	2	918	2 FTE	
	2023 estimate	1,836	\$ 2.19	\$ 4,015	2	918		
	2022 actual	1,836	\$ 2.19	\$ 4,015	2	918		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
206 N Yellowstone Hwy Rigby, ID 83800	2024 request	1,421	\$ 3.77	\$ 5,353	2	711	2 FTE	
	2023 estimate	1,421	\$ 3.77	\$ 5,353	2	711		
	2022 actual	1,421	\$ 3.77	\$ 5,353	2	711		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
	2024 request	0	\$ -	\$ -	0	-		
	2023 estimate	0	\$ -	\$ -	0	-		
	2022 actual	0	\$ -	\$ -	0	-		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
	2024 request	0	\$ -	\$ -	0	-		
	2023 estimate	0	\$ -	\$ -	0	-		
	2022 actual	0	\$ -	\$ -	0	-		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
	2024 request	0	\$ -	\$ -	0	-		
	2023 estimate	0	\$ -	\$ -	0	-		
	2022 actual	0	\$ -	\$ -	0	-		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
	2024 request	0	\$ -	\$ -	0	-		
	2023 estimate	0	\$ -	\$ -	0	-		
	2022 actual	0	\$ -	\$ -	0	-		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
	2024 request	0	\$ -	\$ -	0	-		
	2023 estimate	0	\$ -	\$ -	0	-		
	2022 actual	0	\$ -	\$ -	0	-		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
TOTAL (PAGE __2__)	2024 request	6,657	\$ -	\$ 18,698	7	-		
	2023 estimate	6,657	\$ -	\$ 18,698	7	-		
	2022 actual	6,657	\$ -	\$ 18,698	7	-		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
TOTAL (ALL PAGES)	2024 request	81,202	\$ -	\$ 316,683	107	-		
	2023 estimate	95,482	\$ -	\$ 454,531	122	-		
	2022 actual	95,482	\$ -	\$ 451,124	122	-		
	Change (request vs actual)	-14,280	\$ -	-134,441	-15	0		
	Change (estimate vs actual)	0	\$ -	3,408	0	0		

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

AGENCY INFORMATION

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

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

Facility Name:	Idaho Youth Challenge - Billets		
City:	Pierce	County:	Clearwater
Street Address:	117 Timberline Dr		Zip Code: 83546
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):
			Lease Expires: 10/14/2028

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

Idaho National Guard Youth Challenge Program.

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

This is the site of the Youth Challenge Program school. Units provide 247 housing and laundry for students. The space also includes six offices for counselors and cadre. The funding is 75% federally reimbursed with a 25% match. A permanent facility construction project has been funded for Idaho DPW to contract for replacement of these temporary leased facilities expected to be within the lease timeline.

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplused.	N	N	N	X		

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

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	14280	14280	14280	14280		

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

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

AGENCY NOTES:

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

AGENCY INFORMATION

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

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

Facility Name:	Recruiting - Twin Falls				
City:	Twin Falls	County:	Twin Falls		
Street Address:	617 Blue Lakes Boulevard North			Zip Code:	83301
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark one):	X	State Owned (use "X" to mark one):	Lease Expires:	11/30/2026

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

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.
 Rents and other costs are federally funded. New location as of end of 2021 by Division of Public Works.

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1440	1440	1440	1440	1440	1440

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$27,820.80	\$28,377.22	\$28,944.76	\$29,523.66	\$30,114.13	\$30,716.41

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

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

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

Facility Name:	Recruiting - Boise				
City:	Boise	County:	Ada		
Street Address:	1451 N Milwaukee Rd.			Zip Code:	83704
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	9/30/2024

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

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

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	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 "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$43,770.36	\$44,476.20	\$45,196.08	\$45,196.08	\$45,196.08	\$45,196.08

IMPORTANT NOTES:

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

AGENCY NOTES:

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

AGENCY INFORMATION

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

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

Facility Name:	Recruiting - Meridian - Majestic Marketplace				
City:	Meridian	County:	Ada		
Street Address:	2032 E Overland Road, #110			Zip Code:	83642
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	6/30/2024

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

Recruiting activity for Idaho National Guard.

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

Pay utility costs.

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1200	1200	1200	1200	1200	1200

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

FISCAL YR:	ACTUAL 2022	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:

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

AGENCY NOTES:

Updated Lease from 2021-2024

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

AGENCY INFORMATION

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

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

Facility Name:	Recruiting - Hayden				
City:	Hayden	County:	Kootenai		
Street Address:	279 West Prairie Shopping Center			Zip Code:	83835
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	7/31/2025

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

Recruiting activity for the Idaho National Guard.

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

Hayden is located minutes from Coeur d'Alene.

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1444	1444	1444	1444	1444	1444

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$22,642.83	\$23,095.69	\$23,557.60	\$24,028.75	\$24,509.33	\$24,999.51

IMPORTANT NOTES:

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

AGENCY NOTES:

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

AGENCY INFORMATION

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

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

Facility Name:	Recruiting Station				
City:	Idaho Falls	County:	Bonneville		
Street Address:	3096 South 25th East Road			Zip Code:	83404
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	3/31/2028

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

Recruiting station - federally funded.

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

Utilities paid separately

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplusd.	N	N	N	N	N	N

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2000	2000	2000	2000	2000	2000

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

FISCAL YR:	ACTUAL 2022	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:

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2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

Renewal of lease pending for additional 5 years.

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

AGENCY INFORMATION

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

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

Facility Name:	Recruiting Station				
City:	Pocatello	County:	Bannock		
Street Address:	1800 Flandro Drive, Suite 380, Pocatello, ID. 83202			Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires: 8/31/2027

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

This lease does have NNN included as a provision.

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

Utilities paid separately

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	860	860	860	860	860	860

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

FISCAL YR:	ACTUAL 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:

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- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

5 year renewal starts 9/1/22

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

AGENCY INFORMATION

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

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

Facility Name:	Recruiting Station				
City:	Caldwell	County:	Canyon		
Street Address:	5205 Cleveland Blvd, Ste 108, Caldwell, ID				Zip Code: 83607
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires: 2/29/2028

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

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

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1400	1400	1400	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 "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$25,900.00	\$25,900.00	\$27,972.00	\$27,972.00	\$27,972.00	\$27,972.00

- IMPORTANT NOTES:**
- Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
 - Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
 - If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

Additional 5 years extended as of 5/12/22.

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

AGENCY INFORMATION

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

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

Facility Name:	ING Headquarters				
City:	Boise	County:	Ada		
Street Address:	4040 W Guard St, Bldg 600			Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):		Lease Expires:

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

Administrative use for the Commanding General's staff.

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

Janitorial services added in lieu of state employee janitor position.

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	68	68	68	68	68	68
Full-Time Equivalent Positions:	60	60	60	60	60	60
Temp. Employees, Contractors, Auditors, etc.:	8	8	8	8	8	8

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	50000	50000	50000	50000	50000	50000

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35

IMPORTANT NOTES:

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- Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

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

AGENCY INFORMATION

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

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

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

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

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

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

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

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

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

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

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

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

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

IMPORTANT NOTES:

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

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:		EXECUTIVE OFFICE OF THE GOVERNOR	
Division/Bureau:		Division of Military	
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Ctto
Date Prepared:	7/20/2022	For Fiscal Year:	2023

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

Facility Name:	Public Safety Communications Field Office		
City:	Coeur d'Alene	County:	Kootenai
Street Address:	600 West Prairie Ave		Zip Code:
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:
		X	

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

Field office and warehouse for Public Safety Communications district staff.

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

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.						

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	1	1	1	1

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1305	1305	1305	1305	1305	1305

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00

IMPORTANT NOTES:

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

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov		
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789		
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto		
Date Prepared:	7/20/2022	For Fiscal Year:	2023		

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

Facility Name:	Public Safety Communications Field Office				
City:	Lewiston	County:	Nez Perce		
Street Address:	2700 North & South Highway			Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	

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

Field office and warehouse for Public Safety Communications district staff.

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

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplused.						

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2100	2100	2100	2100	2100	2100

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00

IMPORTANT NOTES:

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

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov		
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789		
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto		
Date Prepared:	7/20/2022	For Fiscal Year:	2023		

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

Facility Name:	Public Safety Communications Field Office				
City:	Twin Falls	County:	Twin Falls		
Street Address:	626C Eastland Ave South			Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	

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

Office & equipment repair space for Public Safety Communications district office.

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

ITD owns building.

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.						

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1300	1300	1300	1300	1300	1300

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov		
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789		
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto		
Date Prepared:	7/20/2022	For Fiscal Year:	2023		

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

Facility Name:	Public Safety Communications Field Office				
City:	Pocatello	County:	Bannock		
Street Address:	5205 South Fifth Ave			Zip Code:	83800
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X		Lease Expires:

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

Office & equipment repair space for Public Safety Communications district office.

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

ITD owns building.

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.						

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1836	1836	1836	1836	1836	1836

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME: EXECUTIVE OFFICE OF THE GOVERNOR			
Division/Bureau: Division of Military			
Prepared By:	Mr. Jeff Hill	E-mail Address:	jhill@imd.idaho.gov
Telephone Number:	(208) 801-4250	Fax Number:	(208) 422-6789
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	7/20/2022	For Fiscal Year:	2023

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

Facility Name:	Public Safety Communications Field Office				
City:	Rigby	County:	Jefferson		
Street Address:	206 N Yellowstone Highway			Zip Code:	83800
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	

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

Office & equipment repair space for Public Safety Communications district office.

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

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FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplus.						

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1421	1421	1421	1421	1421	1421

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

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
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AGENCY NOTES:

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CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN - Use to calculate facility-related costs, such as												
UTILITIES:												
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	
Electricity												
Water												
Sewer & Trash												
Gas												
Other Utilities:												
Total:	0	Est 2013	0	Est 2014	0	Est 2015	0	Est 2016	0	Est 2017	0	0
JANITORIAL SERVICE:												
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	
Cleaning Service:												
Other Cleaning Expense (paper products, cleaning supplies, etc.):												
Total:	0	Est 2013	0	Est 2014	0	Est 2015	0	Est 2016	0	Est 2017	0	0
BUILDING MAINTENANCE:												
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	
Service Contracts:												
Other Maintenance Expense:												
Total:	0	Est 2013	0	Est 2014	0	Est 2015	0	Est 2016	0	Est 2017	0	0
PARKING CALCULATOR:												
If your agency pays for parking spaces, enter the of spaces your agency is paying for.												
Cost Per Space Per Month												
Total:	0	Est 2013	0	Est 2014	0	Est 2015	0	Est 2016	0	Est 2017	0	0
OTHER EXPENSES CALCULATOR:												
Real Estate Taxes paid by agency to landlord (show annual cost)												
Insurance paid by agency to landlord (show annual cost)												
Operating Expenses paid by agency to landlord (show annual cost)												
Other expenses paid by agency to landlord (show annual cost)												
Total:	0	Est 2013	0	Est 2014	0	Est 2015	0	Est 2016	0	Est 2017	0	0
TENANT IMPROVEMENTS:												
Total:		Est 2013		Est 2014		Est 2015		Est 2016		Est 2017		
AGENCY 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

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

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

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

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

Revenue and Expenditures

Revenues

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

Expenditures

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

Revenue	FY 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

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
Goal 1						
<i>Maintain and sustain a relevant National Guard Force structure in Idaho.</i>						
1. Strength Management – Achieve and maintain 100% mission end strength by 2019 (Actual Members)	actual	100%	100%	100%	100%	
	target	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	
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% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 2					
<i>Coordinate statewide disaster prevention preparedness, response, and recovery.</i>					
3. Prepare Idaho communities for all hazards through education, partnerships, and stakeholder relations by holding an annual conference to develop and maintain a statewide emergency management plan to enable informed management of risk in the State of Idaho with threat and hazard identification and risk assessment.	actual	1	0	0	1
	target	1 Conference per year	1 Conference per year <i>Not able to meet goal due to COVID-19 restrictions</i>	1 Conference per year <i>*Not able to meet goal due to COVID-19 restrictions</i>	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 <i>Not able to meet goal due to COVID-19 restrictions</i>	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
Goal 3					
<i>Military Management is committed to providing quality management and support to missions of the Idaho National Guard, the Idaho Office of Emergency Management, Public Safety Communications, E911, STARBASE, and the Idaho Youth Challenge Academy through improved quality in financial management and reporting, budgeting, monitoring and human resource management.</i>					
6. Complete preventative maintenance on equipment as scheduled per maintenance schedule.	actual	>95%	95%	95%	95%
	target	100% Annually	100% Annually	100% Annually	100% Annually
7. Compliance with all LSO/SCO audits	actual	0	0	2	0
	Target	Zero Findings	Zero Findings	Zero Findings	Zero Findings
8. IDYCA to establish and maintain a graduation rate of 230 cadets per year, or above national standards. Target increased to 230 per year in 2020.	actual	151	210	222	252
	target	230	230	230	230
9. STARBASE Idaho to provide 25 hours of hands-on, mind-on STEM instruction to 90 fifth grade Title One classes per school year.	actual	N/A	N/A	78	95
	target			90*	90

Performance Measure

FY 2020

FY 2021

FY 2022

FY 2023

FY 2024

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

For More Information Contact

Louis Hougaard
Military Division
Gowen Field
Boise, ID 83705-5004
Phone: (208) 801-4202
E-mail : lhougaard@imd.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: IDAHO MILITARY DIVISION


Director's Signature

8/31/2023
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov