

**Agency Summary And Certification**

**FY 2026 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: tdonnellan@imd.idaho.gov

Date: 08/30/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
<b>Appropriation Unit</b>							
		Federal/State Agreements	74,380,200	50,236,500	70,084,200	108,891,900	70,916,400
		ID Office Of Emergency Management	24,952,200	12,355,400	24,654,400	26,448,800	24,853,800
		Military Management	9,719,500	10,082,900	10,138,500	10,603,500	10,466,500
		<b>Total</b>	<b>109,051,900</b>	<b>72,674,800</b>	<b>104,877,100</b>	<b>145,944,200</b>	<b>106,236,700</b>
<b>By Fund Source</b>							
G	10000	General	9,247,100	10,917,600	8,880,300	9,426,600	9,115,700
D	12500	Dedicated	500,400	142,900	722,100	739,000	686,000
F	34400	Federal	0	0	0	0	0
F	34430	Federal	0	30,800	0	0	0
F	34800	Federal	91,861,100	56,046,600	87,597,000	127,809,400	88,416,800
F	34883	Federal	0	0	0	0	0
D	34900	Dedicated	3,097,400	1,794,900	3,139,300	3,267,100	3,192,100
D	34981	Dedicated	0	57,700	0	0	0
D	45000	Dedicated	4,345,900	3,684,300	4,538,400	4,702,100	4,826,100
		<b>Total</b>	<b>109,051,900</b>	<b>72,674,800</b>	<b>104,877,100</b>	<b>145,944,200</b>	<b>106,236,700</b>
<b>By Account Category</b>							
		Personnel Cost	47,020,100	36,512,700	47,678,500	47,678,500	48,983,100
		Operating Expense	42,741,400	29,048,500	42,332,100	53,486,000	42,332,100
		Capital Outlay	7,414,800	807,300	2,990,900	31,616,200	3,045,900
		Trustee/Benefit	11,875,600	6,306,300	11,875,600	13,163,500	11,875,600
		<b>Total</b>	<b>109,051,900</b>	<b>72,674,800</b>	<b>104,877,100</b>	<b>145,944,200</b>	<b>106,236,700</b>
		FTP Positions	435.80	435.80	429.80	430.80	429.80
		<b>Total</b>	<b>435.80</b>	<b>435.80</b>	<b>429.80</b>	<b>430.80</b>	<b>429.80</b>

**Division Description**

**Request for Fiscal Year:** 2026

**Agency:** Military Division

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**Division:** Military Division

MD1

**Statutory Authority:** IC46-112

**Military Division**

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

**Military Management**

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

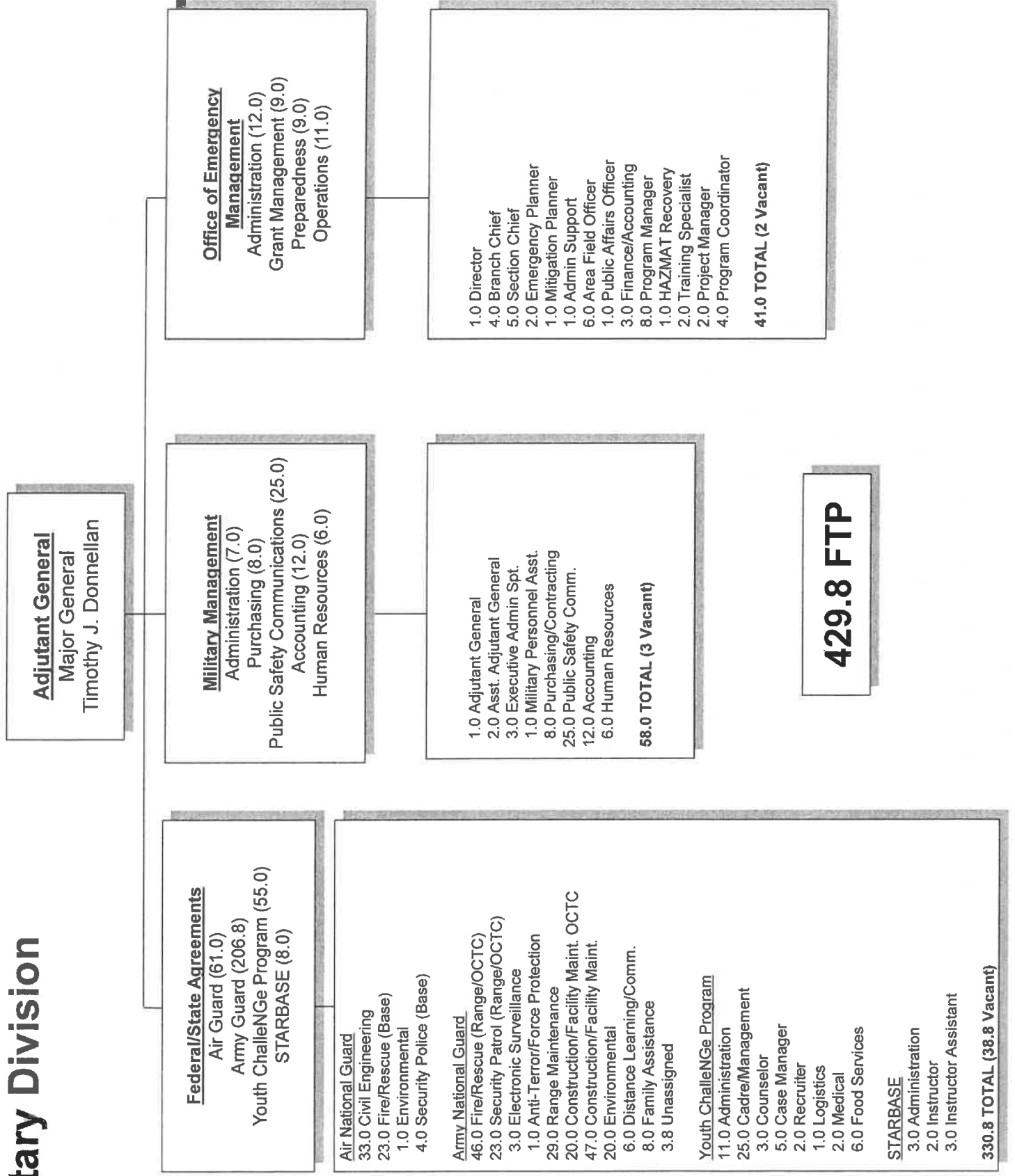
**Federal/State Agreements**

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

**Office of Emergency Management**

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

# Military Division



**Federal/State Agreements**

- Air Guard (61.0)
- Army Guard (206.8)
- Youth Challenge Program (55.0)
- STARBASE (8.0)

**Air National Guard**

- 33.0 Civil Engineering
- 23.0 Fire/Rescue (Base)
- 1.0 Environmental
- 4.0 Security Police (Base)

**Army National Guard**

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

**Youth Challenge Program**

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

**STARBASE**

- 3.0 Administration
- 2.0 Instructor
- 3.0 Instructor Assistant

**330.8 TOTAL (38.8 Vacant)**

**Military Management**

- Administration (7.0)
- Purchasing (8.0)
- Public Safety Communications (25.0)
- Accounting (12.0)
- Human Resources (6.0)

- 1.0 Adjutant General
- 2.0 Asst. Adjutant General
- 3.0 Executive Admin Spt.
- 1.0 Military Personnel Asst.
- 8.0 Purchasing/Contracting
- 25.0 Public Safety Comm.
- 12.0 Accounting
- 6.0 Human Resources
- 58.0 TOTAL (3 Vacant)**

**Office of Emergency Management**

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

- 1.0 Director
- 4.0 Branch Chief
- 5.0 Section Chief
- 2.0 Emergency Planner
- 1.0 Mitigation Planner
- 1.0 Admin Support
- 6.0 Area Field Officer
- 1.0 Public Affairs Officer
- 3.0 Finance/Accounting
- 8.0 Program Manager
- 1.0 HAZMAT Recovery
- 2.0 Training Specialist
- 2.0 Project Manager
- 4.0 Program Coordinator
- 41.0 TOTAL (2 Vacant)**

**429.8 FTP**

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund 10000 General Fund</b>						
410 License, Permits & Fees	0	0	(3,727)	0	0	
435 Sale of Services	0	0	0	0	0	
445 Sale of Land, Buildings & Equipment	0	0	0	0	0	
450 Fed Grants & Contributions	0	0	119,551	127,900	136,900	
463 Rent And Lease Income	0	0	44	0	0	
470 Other Revenue	0	0	(75,000)	0	0	
<b>General Fund Total</b>	<b>0</b>	<b>0</b>	<b>40,868</b>	<b>127,900</b>	<b>136,900</b>	
<b>Fund 10100 Hazardous Subst Emerg Resp-Deficiency Wrts</b>						
470 Other Revenue	4,900	11,000	44,168	47,300	50,600	
<b>Hazardous Subst Emerg Resp-Deficiency Wrts Total</b>	<b>4,900</b>	<b>11,000</b>	<b>44,168</b>	<b>47,300</b>	<b>50,600</b>	
<b>Fund 12500 Indirect Cost Recovery-SWCAP</b>						
450 Fed Grants & Contributions	302,000	259,300	0	0	0	
<b>Indirect Cost Recovery-SWCAP Total</b>	<b>302,000</b>	<b>259,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund 23101 Disaster Emergency Account: State</b>						
435 Sale of Services	0	0	0	0	0	
463 Rent And Lease Income	0	0	(2,545)	0	0	
<b>Disaster Emergency Account: State Total</b>	<b>0</b>	<b>0</b>	<b>(2,545)</b>	<b>0</b>	<b>0</b>	
<b>Fund 23108 Disaster Emergency Account: Federal</b>						
450 Fed Grants & Contributions	0	0	19,649,677	21,025,200	22,497,000	
463 Rent And Lease Income	0	0	661,227	707,500	757,000	
<b>Disaster Emergency Account: Federal Total</b>	<b>0</b>	<b>0</b>	<b>20,310,904</b>	<b>21,732,700</b>	<b>23,254,000</b>	

**Agency Revenues**

**Fund 27502 ILETS Teletypewr Communication Network:  
Emergency CommFund**

400	Taxes Revenue	0	0	1,260,622	1,348,900	1,443,300
410	License, Permits & Fees	2,795,200	2,920,900	2,974,817	3,183,100	3,405,900
441	Sales of Goods	0	0	0	0	0
450	Fed Grants & Contributions	0	0	232,601	248,900	266,300
460	Interest	35,300	257,400	475,169	508,400	544,000

**ILETS Teletypewr Communication Network:  
Emergency CommFund Total**

**2,830,500 3,178,300 4,943,209 5,289,300 5,659,500**

**Fund 34400 American Rescue Plan Act - ARPA**

450	Fed Grants & Contributions	0	551,300	0	0	0
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**American Rescue Plan Act - ARPA Total**

**0 551,300 0 0 0**

**Fund 34500 Cares Act - Covid 19**

450	Fed Grants & Contributions	396,000	0	0	0	0
<b>Cares Act - Covid 19 Total</b>		<b>396,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund 34800 Federal (Grant)**

400	Taxes Revenue	0	0	(37)	0	0
410	License, Permits & Fees	0	0	600	600	600
435	Sale of Services	0	0	(150)	0	0
441	Sales of Goods	0	0	0	0	0
450	Fed Grants & Contributions	7,711,100	9,281,000	9,106,028	9,743,400	10,425,400
470	Other Revenue	0	11,500	0	0	0

**Federal (Grant) Total**

**7,711,100 9,292,500 9,106,441 9,744,000 10,426,000**

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

410	License, Permits & Fees	0	0	(2,536,858)	0	0
435	Sale of Services	0	0	0	0	0
450	Fed Grants & Contributions	71,201,400	58,588,100	55,061,182	58,915,500	63,039,600
463	Rent And Lease Income	0	0	44	0	0
470	Other Revenue	0	8,500	31,594	33,800	36,200
482	Other Fund Stat	0	0	0	0	0

**Federal (Grant): Fed-Fed/State Agreements Total**

**71,201,400 58,596,600 52,555,962 58,949,300 63,075,800**

Agency Revenues										
Fund 34900	Miscellaneous Revenue									
410	License, Permits & Fees	0	0	0	0	0	0	0	0	0
470	Other Revenue	0	4,400	0	0	0	0	0	0	0
482	Other Fund Stat	0	0	1,220	1,300	1,400	1,400	1,400	1,400	1,400
	<b>Miscellaneous Revenue Total</b>	<b>0</b>	<b>4,400</b>	<b>1,220</b>	<b>1,300</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
Fund 34981	Miscellaneous Revenue: Military - Military Mgmt									
410	License, Permits & Fees	0	0	0	0	0	0	0	0	0
	<b>Miscellaneous Revenue: Military - Military Mgmt Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fund 34982	Miscellaneous Revenue: Military-Armory Revenue									
450	Fed Grants & Contributions	11,100	0	0	0	0	0	0	0	0
470	Other Revenue	0	0	23,575	25,200	27,000	27,000	27,000	27,000	27,000
	<b>Miscellaneous Revenue: Military-Armory Revenue Total</b>	<b>11,100</b>	<b>0</b>	<b>23,575</b>	<b>25,200</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
Fund 34983	Miscellaneous Revenue: Youth Challenge Funding									
470	Other Revenue	1,472,800	2,033,600	1,828,792	1,956,800	2,093,800	2,093,800	2,093,800	2,093,800	2,093,800
	<b>Miscellaneous Revenue: Youth Challenge Funding Total</b>	<b>1,472,800</b>	<b>2,033,600</b>	<b>1,828,792</b>	<b>1,956,800</b>	<b>2,093,800</b>	<b>2,093,800</b>	<b>2,093,800</b>	<b>2,093,800</b>	<b>2,093,800</b>
Fund 45000	Admin Acct Svcs Appd&Cont Isf									
435	Sale of Services	3,304,800	3,670,800	3,645,941	3,901,200	4,174,300	4,174,300	4,174,300	4,174,300	4,174,300
450	Fed Grants & Contributions	0	0	76,581	81,900	87,600	87,600	87,600	87,600	87,600
460	Interest	6,200	39,900	23,117	24,700	26,400	26,400	26,400	26,400	26,400
470	Other Revenue	6,100	100	946	1,000	1,100	1,100	1,100	1,100	1,100
	<b>Admin Acct Svcs Appd&amp;Cont Isf Total</b>	<b>3,317,100</b>	<b>3,710,800</b>	<b>3,746,585</b>	<b>4,008,800</b>	<b>4,289,400</b>	<b>4,289,400</b>	<b>4,289,400</b>	<b>4,289,400</b>	<b>4,289,400</b>
Fund 45024	Admin Acct Svcs Appd&Cont Isf: Communications									
460	Interest	0	0	191	200	200	200	200	200	200
	<b>Admin Acct Svcs Appd&amp;Cont Isf: Communications Total</b>	<b>0</b>	<b>0</b>	<b>191</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
	<b>Agency Name Total</b>	<b>87,246,900</b>	<b>77,637,800</b>	<b>92,599,370</b>	<b>101,882,800</b>	<b>109,014,600</b>	<b>109,014,600</b>	<b>109,014,600</b>	<b>109,014,600</b>	<b>109,014,600</b>

**Analysis of Fund Balances**

**Request for Fiscal Year: 2026**

**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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(12,000)</b>	<b>(8,100)</b>	<b>(22,000)</b>	<b>(56,900)</b>	<b>(92,500)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(12,000)</b>	<b>(8,100)</b>	<b>(22,000)</b>	<b>(56,900)</b>	<b>(92,500)</b>
04. Revenues (from Form B-11)	4,900	11,000	44,200	44,400	44,600
05. Non-Revenue Receipts and Other Adjustments	0	(2,300)	0	0	0
06. Statutory Transfers In	12,000	8,100	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>4,900</b>	<b>8,700</b>	<b>22,200</b>	<b>(12,500)</b>	<b>(47,900)</b>
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	13,000	30,700	79,100	80,000	80,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>13,000</b>	<b>30,700</b>	<b>79,100</b>	<b>80,000</b>	<b>80,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>13,000</b>	<b>30,700</b>	<b>79,100</b>	<b>80,000</b>	<b>80,000</b>
<b>20. Ending Cash Balance</b>	<b>(8,100)</b>	<b>(22,000)</b>	<b>(56,900)</b>	<b>(92,500)</b>	<b>(127,900)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>(8,100)</b>	<b>(22,000)</b>	<b>(56,900)</b>	<b>(92,500)</b>	<b>(127,900)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(8,100)</b>	<b>(22,000)</b>	<b>(56,900)</b>	<b>(92,500)</b>	<b>(127,900)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

**Request for Fiscal Year: 2026**

**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.

	<b>FY 22 Actuals</b>	<b>FY 23 Actuals</b>	<b>FY 24 Actuals</b>	<b>FY 25 Estimate</b>	<b>FY 26 Estimate</b>
<b>01. Beginning Free Fund Balance</b>	<b>366,200</b>	<b>479,600</b>	<b>591,700</b>	<b>468,800</b>	<b>316,100</b>
02. Encumbrances as of July 1	0	18,700	29,000	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>366,200</b>	<b>498,300</b>	<b>620,700</b>	<b>468,800</b>	<b>316,100</b>
04. Revenues (from Form B-11)	302,000	259,300	0	0	0
05. Non-Revenue Receipts and Other Adjustments	(294,000)	(259,300)	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	294,000	259,300	0	0	0
<b>08. Total Available for Year</b>	<b>668,200</b>	<b>757,600</b>	<b>620,700</b>	<b>468,800</b>	<b>316,100</b>
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	(1,400)	(11,900)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	800	15,100	15,200	15,300
13. Original Appropriation	461,000	477,500	500,400	502,900	505,400
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	(271,000)	(300,500)	(363,600)	(365,400)	(367,200)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(18,700)	(29,000)	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>171,300</b>	<b>148,000</b>	<b>136,800</b>	<b>137,500</b>	<b>138,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>190,000</b>	<b>177,000</b>	<b>136,800</b>	<b>137,500</b>	<b>138,200</b>
<b>20. Ending Cash Balance</b>	<b>498,300</b>	<b>620,700</b>	<b>468,800</b>	<b>316,100</b>	<b>162,600</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	18,700	29,000	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>479,600</b>	<b>591,700</b>	<b>468,800</b>	<b>316,100</b>	<b>162,600</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>479,600</b>	<b>591,700</b>	<b>468,800</b>	<b>316,100</b>	<b>162,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

**Request for Fiscal Year: 2026**

**Agency:** Military Division

190

**Fund:** Disaster Emergency Account

23100

Sources and Uses:

Federal funds from the Federal Emergency Management Agency (FEMA) for federally declared disasters. State funds are transferred to match federal funds, in accordance with §46-1005A. Funds deposited into the Disaster Emergency Fund are perpetually appropriated. Funds are used to pay Individual Family Grants, Public Assistance Grants and Hazard Mitigation Grants on federally declared disasters. These grants are 75% federal and 25% state match. This fund is also available to be expended by the Governor to pay ne

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	0	0	0	0	45,700
02. Encumbrances as of July 1	0	0	0	45,700	45,900
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	0	0	0	45,700	91,600
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
<b>08. Total Available for Year</b>	0	0	0	45,700	91,600
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	(45,700)	(45,900)	(46,100)
<b>19. Current Year Cash Expenditures</b>	0	0	(45,700)	(45,900)	(46,100)
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	0	0	0	0	0
<b>20. Ending Cash Balance</b>	0	0	45,700	91,600	137,700
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	45,700	45,900	46,100
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	0	0	0	45,700	91,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	0	0	0	45,700	91,600
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	0	0	0	0	0

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Military Division

190

Fund: Disaster Emergency Account: State

23101

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	(4,344,300)	(8,710,300)
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	(4,344,300)	(8,710,300)
04. Revenues (from Form B-11)	0	0	(2,500)	(2,500)	(2,500)
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	(2,500)	(4,346,800)	(8,712,800)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	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	4,341,800	4,363,500	4,385,300
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	4,341,800	4,363,500	4,385,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	4,341,800	4,363,500	4,385,300
20. Ending Cash Balance	0	0	(4,344,300)	(8,710,300)	(13,098,100)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	(4,344,300)	(8,710,300)	(13,098,100)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	(4,344,300)	(8,710,300)	(13,098,100)
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: 2026

Agency: Military Division

190

Fund: Disaster Emergency Account: Federal

23108

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,195,000)</b>	<b>(10,415,900)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,195,000)</b>	<b>(10,415,900)</b>
04. Revenues (from Form B-11)	0	0	20,310,900	20,412,500	20,514,600
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>20,310,900</b>	<b>15,217,500</b>	<b>10,098,700</b>
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	25,505,900	25,633,400	25,761,600
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>25,505,900</b>	<b>25,633,400</b>	<b>25,761,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>25,505,900</b>	<b>25,633,400</b>	<b>25,761,600</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>(5,195,000)</b>	<b>(10,415,900)</b>	<b>(15,662,900)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>(5,195,000)</b>	<b>(10,415,900)</b>	<b>(15,662,900)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>(5,195,000)</b>	<b>(10,415,900)</b>	<b>(15,662,900)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

**Request for Fiscal Year: 2026**

**Agency:** Military Division

190

**Fund:** Disaster Emergency (Subgrant): Emergency Relief Fund State

23201

Sources and Uses:

S1141 provided an FY 2017 supplemental appropriation to the Military Division, Idaho Office of Emergency Management (IOEM), in the amount of \$52 million for disaster relief. \$50 million was transferred to the Emergency Relief Fund (0232) with continuous To pay for costs incurred by the Military Division when an emergency is declared by the Governor and authorization given by the Governor. This fund pays expenses associated with an emergency declaration.

Project reimbursements from the Emergency Reli

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	0	0	0	(20,300)	(40,700)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	0	0	0	(20,300)	(40,700)
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
<b>08. Total Available for Year</b>	0	0	0	(20,300)	(40,700)
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	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	20,300	20,400	20,500
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	0	0	20,300	20,400	20,500
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	0	0	20,300	20,400	20,500
<b>20. Ending Cash Balance</b>	0	0	(20,300)	(40,700)	(61,200)
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
<b>24. Ending Free Fund Balance</b>	0	0	(20,300)	(40,700)	(61,200)
<b>24a. Investments Direct by Agency (GL 1203)</b>	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	0	0	(20,300)	(40,700)	(61,200)
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	0	0	0	0	0

Note:

**Analysis of Fund Balances**

**Request for Fiscal Year: 2026**

**Agency:** Military Division

190

**Fund:** ILETS Teletypewr Communication Network: Emergency CommFund

27502

Sources and Uses:

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

	<b>FY 22 Actuals</b>	<b>FY 23 Actuals</b>	<b>FY 24 Actuals</b>	<b>FY 25 Estimate</b>	<b>FY 26 Estimate</b>
<b>01. Beginning Free Fund Balance</b>	<b>9,047,600</b>	<b>9,996,800</b>	<b>11,315,100</b>	<b>12,431,800</b>	<b>13,499,300</b>
02. Encumbrances as of July 1	900	85,300	54,500	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>9,048,500</b>	<b>10,082,100</b>	<b>11,369,600</b>	<b>12,431,800</b>	<b>13,499,300</b>
04. Revenues (from Form B-11)	2,830,500	3,178,400	4,943,200	4,967,900	4,992,700
05. Non-Revenue Receipts and Other Adjustments	6,800	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,495,000	1,433,600	0	0	0
<b>08. Total Available for Year</b>	<b>13,380,800</b>	<b>14,694,100</b>	<b>16,312,800</b>	<b>17,399,700</b>	<b>18,492,000</b>
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	6,500	(100)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	100	85,300	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	3,377,400	3,293,800	3,881,000	3,900,400	3,919,900
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(85,300)	(54,500)	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>3,292,100</b>	<b>3,239,300</b>	<b>3,881,000</b>	<b>3,900,400</b>	<b>3,919,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>3,377,400</b>	<b>3,293,800</b>	<b>3,881,000</b>	<b>3,900,400</b>	<b>3,919,900</b>
<b>20. Ending Cash Balance</b>	<b>10,082,100</b>	<b>11,369,600</b>	<b>12,431,800</b>	<b>13,499,300</b>	<b>14,572,100</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	85,300	54,500	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>9,996,800</b>	<b>11,315,100</b>	<b>12,431,800</b>	<b>13,499,300</b>	<b>14,572,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>9,996,800</b>	<b>11,315,100</b>	<b>12,431,800</b>	<b>13,499,300</b>	<b>14,572,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Military Division

190

Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>(38,100)</b>	<b>(106,000)</b>	<b>100</b>	<b>100</b>
02. Encumbrances as of July 1	0	0	106,100	0	0
02a. Reappropriation (Legislative Carryover)	0	39,700	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>1,600</b>	<b>100</b>	<b>100</b>	<b>100</b>
04. Revenues (from Form B-11)	291,600	551,300	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	54,100	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>291,600</b>	<b>607,000</b>	<b>100</b>	<b>100</b>	<b>100</b>
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	54,100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	872,800	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	460,000	(213,900)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(130,300)	0	0	0	0
17. Current Year Reappropriation	(39,700)	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(106,100)	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>290,000</b>	<b>552,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>290,000</b>	<b>658,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>1,600</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	106,100	0	0	0
22a. Current Year Reappropriation	39,700	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(38,100)</b>	<b>(106,000)</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(38,100)</b>	<b>(106,000)</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>26. Outstanding Loans (If this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Military Division

190

Fund: ARPA State Fiscal Recovery Fund

34430

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	0	0	0	(30,800)	(61,800)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	0	0	0	(30,800)	(61,800)
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
<b>08. Total Available for Year</b>	0	0	0	(30,800)	(61,800)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	30,800	31,000	31,200
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
<b>19. Current Year Cash Expenditures</b>	0	0	0	0	0
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	0	0	0	0	0
<b>20. Ending Cash Balance</b>	0	0	(30,800)	(61,800)	(93,000)
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
<b>24. Ending Free Fund Balance</b>	0	0	(30,800)	(61,800)	(93,000)
<b>24a. Investments Direct by Agency (GL 1203)</b>	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	0	0	(30,800)	(61,800)	(93,000)
<b>26. Outstanding Loans (If this fund is part of a loan program)</b>	0	0	0	0	0

Note:

**Analysis of Fund Balances**

**Request for Fiscal Year: 2026**

**Agency:** Military Division

190

**Fund:** Federal (Grant)

34800

Sources and Uses:

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

	<b>FY 22 Actuals</b>	<b>FY 23 Actuals</b>	<b>FY 24 Actuals</b>	<b>FY 25 Estimate</b>	<b>FY 26 Estimate</b>
<b>01. Beginning Free Fund Balance</b>	<b>(1,011,400)</b>	<b>(1,271,200)</b>	<b>12,691,800</b>	<b>(68,262,000)</b>	<b>(151,943,400)</b>
02. Encumbrances as of July 1	1,134,100	1,343,000	2,311,300	0	(10,231,900)
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>122,700</b>	<b>71,800</b>	<b>15,003,100</b>	<b>(68,262,000)</b>	<b>(162,175,300)</b>
04. Revenues (from Form B-11)	7,711,100	9,292,500	9,106,400	9,151,900	9,197,700
05. Non-Revenue Receipts and Other Adjustments	849,900	271,600	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>8,683,700</b>	<b>9,635,900</b>	<b>24,109,500</b>	<b>(59,110,100)</b>	<b>(152,977,600)</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	294,000	259,300	29,764,000	29,912,800	30,062,400
11. Non-Expenditure Distributions and Other Adjustments	549,800	24,200	93,771,500	94,240,400	94,711,600
12. Cash Expenditures for Prior Year Encumbrances	716,700	1,203,500	17,089,600	17,175,000	17,260,900
13. Original Appropriation	17,945,200	21,880,800	6,741,200	6,774,900	6,808,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	(14,850,100)	(14,924,400)	(14,999,000)
15. Non-cogs, Receipts to Appropriations, etc.	0	(1,938,100)	0	0	0
16. Reversions and Continuous Appropriations	(9,709,000)	(24,494,700)	(40,144,700)	(40,345,400)	(40,547,100)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(1,184,800)	(2,302,200)	0	10,231,900	20,514,900
<b>19. Current Year Cash Expenditures</b>	<b>7,051,400</b>	<b>(6,854,200)</b>	<b>(48,253,600)</b>	<b>(38,263,000)</b>	<b>(28,222,400)</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>8,236,200</b>	<b>(4,552,000)</b>	<b>(48,253,600)</b>	<b>(48,494,900)</b>	<b>(48,737,300)</b>
<b>20. Ending Cash Balance</b>	<b>71,800</b>	<b>15,003,100</b>	<b>(68,262,000)</b>	<b>(162,175,300)</b>	<b>(266,790,100)</b>
21. Prior Year Encumbrances as of June 30	158,200	9,100	0	0	0
22. Current Year Encumbrances as of June 30	1,184,800	2,302,200	0	(10,231,900)	(20,514,900)
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(1,271,200)</b>	<b>12,691,800</b>	<b>(68,262,000)</b>	<b>(151,943,400)</b>	<b>(246,275,200)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(1,271,200)</b>	<b>12,691,800</b>	<b>(68,262,000)</b>	<b>(151,943,400)</b>	<b>(246,275,200)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Military Division

190

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

34883

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(49,876,500)</b>	<b>(21,067,900)</b>	<b>(50,372,300)</b>	<b>30,965,200</b>	<b>83,784,000</b>
02. Encumbrances as of July 1	35,995,900	9,899,200	30,456,600	0	(52,818,800)
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(13,880,600)</b>	<b>(11,168,700)</b>	<b>(19,915,700)</b>	<b>30,965,200</b>	<b>30,965,200</b>
04. Revenues (from Form B-11)	71,201,400	58,596,600	52,556,000	52,818,800	52,818,800
05. Non-Revenue Receipts and Other Adjustments	24,000,200	24,016,600	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>81,321,000</b>	<b>71,444,500</b>	<b>32,640,300</b>	<b>83,784,000</b>	<b>83,784,000</b>
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	(15,700)	27,100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	33,026,100	8,127,500	1,675,100	52,818,800	52,818,800
13. Original Appropriation	48,672,700	50,837,600	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	19,000,000	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	19,139,300	0	0	0
16. Reversions and Continuous Appropriations	(5,857,400)	(6,800)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(7,336,000)	(29,764,500)	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>35,479,300</b>	<b>59,205,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>42,815,300</b>	<b>88,970,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>12,831,300</b>	<b>4,084,300</b>	<b>30,965,200</b>	<b>30,965,200</b>	<b>30,965,200</b>
21. Prior Year Encumbrances as of June 30	2,563,200	692,100	0	(52,818,800)	(105,637,600)
22. Current Year Encumbrances as of June 30	7,336,000	29,764,500	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	24,000,000	24,000,000	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(21,067,900)</b>	<b>(50,372,300)</b>	<b>30,965,200</b>	<b>83,784,000</b>	<b>136,602,800</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(21,067,900)</b>	<b>(50,372,300)</b>	<b>30,965,200</b>	<b>83,784,000</b>	<b>136,602,800</b>
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: 2026**

**Agency:** Military Division

190

**Fund:** Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,044,200)</b>	<b>(4,015,500)</b>
02. Encumbrances as of July 1	0	0	0	127,800	173,100
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,916,400)</b>	<b>(3,842,400)</b>
04. Revenues (from Form B-11)	0	0	1,200	1,200	1,200
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	(65,200)	(65,500)	(65,800)
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>(64,000)</b>	<b>(1,980,700)</b>	<b>(3,907,000)</b>
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	82,700	83,100	83,500
13. Original Appropriation	0	0	3,097,400	3,112,900	3,128,500
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	0	0	(1,199,900)	(1,205,900)	(1,211,900)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	(127,800)	(128,400)	(129,000)
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,769,700</b>	<b>1,778,600</b>	<b>1,787,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>1,897,500</b>	<b>1,907,000</b>	<b>1,916,600</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>(1,916,400)</b>	<b>(3,842,400)</b>	<b>(5,778,100)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	44,700	89,600
22. Current Year Encumbrances as of June 30	0	0	127,800	128,400	129,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>(2,044,200)</b>	<b>(4,015,500)</b>	<b>(5,996,700)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>(2,044,200)</b>	<b>(4,015,500)</b>	<b>(5,996,700)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Military Division

190

Fund: Miscellaneous Revenue: Stwd Interoperability Communication

34932

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>4,500</b>	<b>4,500</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	(30,000)	0	0
<b>03. Beginning Cash Balance</b>	<b>34,500</b>	<b>34,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
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
<b>08. Total Available for Year</b>	<b>34,500</b>	<b>34,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
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	30,000	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>34,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
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	(30,000)	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>34,500</b>	<b>34,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>34,500</b>	<b>34,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Military Division

190

Fund: Miscellaneous Revenue: Military - Military Mgmt

34981

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	0	0	0	65,200	130,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	0	0	0	65,200	130,700
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	65,200	65,500	65,800
<b>08. Total Available for Year</b>	0	0	65,200	130,700	196,500
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	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	0	0	0	0	0
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	0	0	0	0	0
<b>20. Ending Cash Balance</b>	0	0	65,200	130,700	196,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	0	0	65,200	130,700	196,500
<b>24a. Investments Direct by Agency (GL 1203)</b>	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	0	0	65,200	130,700	196,500
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	0	0	0	0	0

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Military Division

190

Fund: Miscellaneous Revenue: Military-Armory Revenue

34982

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>410,700</b>	<b>247,900</b>	<b>247,900</b>	<b>271,500</b>	<b>295,200</b>
02. Encumbrances as of July 1	125,400	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>536,100</b>	<b>247,900</b>	<b>247,900</b>	<b>271,500</b>	<b>295,200</b>
04. Revenues (from Form B-11)	11,100	0	23,600	23,700	23,800
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
<b>08. Total Available for Year</b>	<b>547,200</b>	<b>247,900</b>	<b>271,500</b>	<b>295,200</b>	<b>319,000</b>
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	125,400	0	0	0	0
13. Original Appropriation	765,900	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	(592,000)	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>173,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>173,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>247,900</b>	<b>247,900</b>	<b>271,500</b>	<b>295,200</b>	<b>319,000</b>
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
<b>24. Ending Free Fund Balance</b>	<b>247,900</b>	<b>247,900</b>	<b>271,500</b>	<b>295,200</b>	<b>319,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>247,900</b>	<b>247,900</b>	<b>271,500</b>	<b>295,200</b>	<b>319,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Military Division

190

Fund: Miscellaneous Revenue: Youth Challenge Funding

34983

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(39,500)</b>	<b>(130,500)</b>	<b>(320,900)</b>	<b>1,586,300</b>	<b>3,424,200</b>
02. Encumbrances as of July 1	43,200	151,900	78,400	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>3,700</b>	<b>21,400</b>	<b>(242,500)</b>	<b>1,586,300</b>	<b>3,424,200</b>
04. Revenues (from Form B-11)	1,472,800	2,033,600	1,828,800	1,837,900	1,847,100
05. Non-Revenue Receipts and Other Adjustments	37,000	28,700	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,513,500</b>	<b>2,083,700</b>	<b>1,586,300</b>	<b>3,424,200</b>	<b>5,271,300</b>
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	34,100	29,600	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	36,000	135,400	0	0	0
13. Original Appropriation	2,126,700	2,239,600	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	(552,800)	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(151,900)	(78,400)	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,422,000</b>	<b>2,161,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,573,900</b>	<b>2,239,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>21,400</b>	<b>(242,500)</b>	<b>1,586,300</b>	<b>3,424,200</b>	<b>5,271,300</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	151,900	78,400	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(130,500)</b>	<b>(320,900)</b>	<b>1,586,300</b>	<b>3,424,200</b>	<b>5,271,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(130,500)</b>	<b>(320,900)</b>	<b>1,586,300</b>	<b>3,424,200</b>	<b>5,271,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

**Request for Fiscal Year: 2026**

**Agency:** Military Division

190

**Fund:** Admin Acct Svcs Appd&Cont Isf

45000

Sources and Uses:

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

	<b>FY 22 Actuals</b>	<b>FY 23 Actuals</b>	<b>FY 24 Actuals</b>	<b>FY 25 Estimate</b>	<b>FY 26 Estimate</b>
<b>01. Beginning Free Fund Balance</b>	<b>1,375,500</b>	<b>1,503,600</b>	<b>1,084,700</b>	<b>749,100</b>	<b>811,000</b>
02. Encumbrances as of July 1	66,300	141,500	(267,100)	130,800	131,400
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,441,800</b>	<b>1,645,100</b>	<b>817,600</b>	<b>879,900</b>	<b>942,400</b>
04. Revenues (from Form B-11)	3,317,100	3,710,800	3,746,600	3,765,300	3,784,100
05. Non-Revenue Receipts and Other Adjustments	79,500	(8,100)	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	100	0	0	0	0
<b>08. Total Available for Year</b>	<b>4,838,500</b>	<b>5,347,800</b>	<b>4,564,200</b>	<b>4,645,200</b>	<b>4,726,500</b>
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	(1,200)	(3,600)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	57,600	110,600	131,900	132,600	133,300
13. Original Appropriation	4,089,700	4,172,300	4,345,900	4,367,600	4,389,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	6,100	100	0	0	0
16. Reversions and Continuous Appropriations	(817,300)	(38,300)	(662,700)	(666,000)	(669,300)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(141,500)	289,100	(130,800)	(131,400)	(132,100)
<b>19. Current Year Cash Expenditures</b>	<b>3,137,000</b>	<b>4,423,200</b>	<b>3,552,400</b>	<b>3,570,200</b>	<b>3,588,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>3,278,500</b>	<b>4,134,100</b>	<b>3,683,200</b>	<b>3,701,600</b>	<b>3,720,100</b>
<b>20. Ending Cash Balance</b>	<b>1,645,100</b>	<b>817,600</b>	<b>879,900</b>	<b>942,400</b>	<b>1,005,200</b>
21. Prior Year Encumbrances as of June 30	0	22,000	0	0	0
22. Current Year Encumbrances as of June 30	141,500	(289,100)	130,800	131,400	132,100
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,503,600</b>	<b>1,084,700</b>	<b>749,100</b>	<b>811,000</b>	<b>873,100</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,503,600</b>	<b>1,084,700</b>	<b>749,100</b>	<b>811,000</b>	<b>873,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

**Request for Fiscal Year: 2026**

**Agency:** Military Division

190

**Fund:** Admin Acct Svcs Appd&Cont Isf: Communications

45024

Sources and Uses:

	<b>FY 22 Actuals</b>	<b>FY 23 Actuals</b>	<b>FY 24 Actuals</b>	<b>FY 25 Estimate</b>	<b>FY 26 Estimate</b>
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>400</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>400</b>
04. Revenues (from Form B-11)	0	0	200	200	200
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>400</b>	<b>600</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>400</b>	<b>600</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>400</b>	<b>600</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>400</b>	<b>600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Military Division						190
<b>Division</b>	Military Division						MD1
<b>Appropriation Unit</b>	Military Management						GVOA
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						GVOA
	H0261, S1190						
	10000 General	22.00	2,824,100	374,200	259,000	650,000	4,107,300
	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	385,800	0	4,345,900
		48.70	6,219,800	2,204,900	644,800	650,000	9,719,500
1.13	PY Executive Carry Forward						GVOA
	10000 General	0.00	0	2,341,600	0	0	2,341,600
	12500 Dedicated	0.00	0	29,000	0	0	29,000
	34430 Federal	0.00	0	30,800	0	0	30,800
	45000 Dedicated	0.00	0	190,700	120,300	0	311,000
		0.00	0	2,592,100	120,300	0	2,712,400
1.21	Account Transfers						GVOA
	10000 General	0.00	(54,500)	19,200	35,300	0	0
	34900 Dedicated	0.00	0	(57,800)	57,800	0	0
	34981 Dedicated	0.00	0	0	57,700	0	57,700
		0.00	(54,500)	(38,600)	150,800	0	57,700
1.61	Reverted Appropriation Balances						GVOA
	10000 General	0.00	0	(26,400)	(800)	(22,400)	(49,600)
	12500 Dedicated	0.00	(343,400)	(26,200)	0	0	(369,600)
	34430 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	(655,900)	(57,700)	0	(713,600)
	45000 Dedicated	0.00	(326,800)	(106,700)	(375,400)	0	(808,900)
		0.00	(670,200)	(815,200)	(433,900)	(22,400)	(1,941,700)
1.81	CY Executive Carry Forward						GVOA
	10000 General	0.00	0	(109,600)	(174,800)	0	(284,400)
	12500 Dedicated	0.00	0	(16,900)	0	0	(16,900)
	45000 Dedicated	0.00	0	(108,600)	(55,100)	0	(163,700)
		0.00	0	(235,100)	(229,900)	0	(465,000)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						GVOA
	10000 General	22.00	2,769,600	2,599,000	118,700	627,600	6,114,900
	12500 Dedicated	2.20	98,900	44,000	0	0	142,900
	34430 Federal	0.00	0	30,800	0	0	30,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	52,200	100	0	52,300
34981	Dedicated	0.00	0	0	57,700	0	57,700
45000	Dedicated	24.50	2,626,600	982,100	75,600	0	3,684,300
		48.70	5,495,100	3,708,100	252,100	627,600	10,082,900
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						GVOA
	HO459, HO679						
10000	General	19.00	2,532,000	900,000	0	650,000	4,082,000
OT 10000	General	0.00	0	0	30,100	0	30,100
12500	Dedicated	3.00	395,500	326,600	0	0	722,100
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	24.00	2,997,400	1,080,200	28,800	0	4,106,400
OT 45000	Dedicated	0.00	0	0	432,000	0	432,000
		46.00	5,924,900	3,072,700	490,900	650,000	10,138,500
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						GVOA
10000	General	19.00	2,532,000	900,000	0	650,000	4,082,000
OT 10000	General	0.00	0	0	30,100	0	30,100
12500	Dedicated	3.00	395,500	326,600	0	0	722,100
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	24.00	2,997,400	1,080,200	28,800	0	4,106,400
OT 45000	Dedicated	0.00	0	0	432,000	0	432,000
		46.00	5,924,900	3,072,700	490,900	650,000	10,138,500
<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward						GVOA
10000	General	0.00	0	109,600	174,800	0	284,400
12500	Dedicated	0.00	0	16,900	0	0	16,900
45000	Dedicated	0.00	0	108,600	55,100	0	163,700
		0.00	0	235,100	229,900	0	465,000
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						GVOA
10000	General	19.00	2,532,000	1,009,600	174,800	650,000	4,366,400
OT 10000	General	0.00	0	0	30,100	0	30,100
12500	Dedicated	3.00	395,500	343,500	0	0	739,000
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	24.00	2,997,400	1,188,800	83,900	0	4,270,100
OT 45000	Dedicated	0.00	0	0	432,000	0	432,000
		46.00	5,924,900	3,307,800	720,800	650,000	10,603,500
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures						GVOA
This decision unit removes one-time appropriation for FY 2025.							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	(30,100)	0	(30,100)
OT 45000	Dedicated	0.00	0	0	(432,000)	0	(432,000)
		0.00	0	0	(462,100)	0	(462,100)
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						GVOA
10000	General	19.00	2,532,000	900,000	0	650,000	4,082,000
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	3.00	395,500	326,600	0	0	722,100
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	24.00	2,997,400	1,080,200	28,800	0	4,106,400
OT 45000	Dedicated	0.00	0	0	0	0	0
		46.00	5,924,900	3,072,700	28,800	650,000	9,676,400
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVOA
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	24,700	0	0	0	24,700
12500	Dedicated	0.00	3,900	0	0	0	3,900
45000	Dedicated	0.00	31,200	0	0	0	31,200
		0.00	59,800	0	0	0	59,800
10.12	Change in Variable Benefit Costs						GVOA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(1,200)	0	0	0	(1,200)
12500	Dedicated	0.00	(200)	0	0	0	(200)
45000	Dedicated	0.00	(2,200)	0	0	0	(2,200)
		0.00	(3,600)	0	0	0	(3,600)
10.61	Salary Multiplier - Regular Employees						GVOA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	22,100	0	0	0	22,100
12500	Dedicated	0.00	2,100	0	0	0	2,100
45000	Dedicated	0.00	24,700	0	0	0	24,700
		0.00	48,900	0	0	0	48,900
10.66	Military Compensation Adjustments						GVOA
Cost of Step Increases. This request is to fund step increases for 168 employees who earned the step increases in BFY 2025.							
10000	General	0.00	44,800	0	0	0	44,800
12500	Dedicated	0.00	8,200	0	0	0	8,200
45000	Dedicated	0.00	25,700	0	0	0	25,700
		0.00	78,700	0	0	0	78,700
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						GVOA
10000	General	19.00	2,622,400	900,000	0	650,000	4,172,400
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	3.00	409,500	326,600	0	0	736,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	24.00	3,076,800	1,080,200	28,800	0	4,185,800
OT 45000	Dedicated	0.00	0	0	0	0	0
		46.00	6,108,700	3,072,700	28,800	650,000	9,860,200

**Line Items**

12.01 FTP Transfer from GVOB to GVOA GVOA

The request is the result of the Idaho Military Divisions (IMD) inclusion in Phase four of the Governor's plan for IT consolidation. The Idaho Military Division Public Safety Communications Division (PSC) operates and maintains the state microwave network that provides private data networking services to multiple state agencies. The network consists of both microwave radio and data networking equipment. The network administrator position added to PSC is necessary for maintenance and operations of the system with the elimination of the IMD IT staff. The operation of the state microwave network is the statutory responsibility of IMD. (Idaho Code 67-872A (iv))

45000	Dedicated	1.00	139,300	0	0	0	139,300
		1.00	139,300	0	0	0	139,300

12.02 Fund Shift for ITS SWCAP Billing GVOA

The request is the result of the Idaho Military Division's (IMD) inclusion last year's phase four of IT consolidation. This provides an increase in General Fund Dollars to IOEM to realign the ITS SWCAP billing to the proper accounts. This is an increase to the General Fund of \$50,100. This will allow IOEM to provide the necessary match for SWCAP billing and align with the agency being provided the service.

12500	Dedicated	0.00	0	(50,100)	0	0	(50,100)
		0.00	0	(50,100)	0	0	(50,100)

12.55 Repair, Replacement, or Alteration Costs GVOA

Public Safety Communication Capital Replacement items for dedicated funds.

OT 10000	General	0.00	0	0	16,100	0	16,100
OT 45000	Dedicated	0.00	0	0	501,000	0	501,000
		0.00	0	0	517,100	0	517,100

**FY 2026 Total**

13.00 FY 2026 Total GVOA

10000	General	19.00	2,622,400	900,000	0	650,000	4,172,400
OT 10000	General	0.00	0	0	16,100	0	16,100
12500	Dedicated	3.00	409,500	276,500	0	0	686,000
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	25.00	3,216,100	1,080,200	28,800	0	4,325,100
OT 45000	Dedicated	0.00	0	0	501,000	0	501,000
		47.00	6,248,000	3,022,600	545,900	650,000	10,466,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Military Division						190
<b>Division</b>	Military Division						MD1
<b>Appropriation Unit</b>	Federal/State Agreements						GVOB
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total 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	33,235,500	4,270,000	0	69,813,300
	34900 Dedicated	17.50	1,896,300	435,200	0	0	2,331,500
		344.80	35,412,400	34,697,800	4,270,000	0	74,380,200
1.12	Noncognizable Adjustments						GVOB
	34800 Federal	0.00	0	3,556,200	3,185,000	0	6,741,200
		0.00	0	3,556,200	3,185,000	0	6,741,200
1.13	PY Executive Carry Forward						GVOB
	10000 General	0.00	0	189,800	0	0	189,800
	34800 Federal	0.00	0	6,725,500	23,726,300	0	30,451,800
	34883 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	136,100	0	0	136,100
		0.00	0	7,051,400	23,726,300	0	30,777,700
1.21	Account Transfers						GVOB
	10000 General	0.00	(105,800)	(105,600)	211,400	0	0
	34800 Federal	0.00	(6,164,500)	(10,263,000)	16,427,500	0	0
	34900 Dedicated	0.00	(398,000)	308,100	32,200	0	(57,700)
		0.00	(6,668,300)	(10,060,500)	16,671,100	0	(57,700)
1.61	Reverted Appropriation Balances						GVOB
	10000 General	0.00	0	(27,500)	0	0	(27,500)
	34800 Federal	0.00	(1,420,600)	(1,756,800)	(52,800)	0	(3,230,200)
	34900 Dedicated	0.00	(386,700)	(140,800)	(12,000)	0	(539,500)
		0.00	(1,807,300)	(1,925,100)	(64,800)	0	(3,797,200)
1.81	CY Executive Carry Forward						GVOB
	10000 General	0.00	0	(123,500)	(79,600)	0	(203,100)
	34800 Federal	0.00	0	(10,186,100)	(28,290,700)	0	(38,476,800)
	34900 Dedicated	0.00	0	(127,800)	0	0	(127,800)
		0.00	0	(10,437,400)	(28,370,300)	0	(38,807,700)
1.91	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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						GVOB
10000	General	14.85	1,102,500	960,300	131,800	0	2,194,600
34800	Federal	312.45	24,722,700	21,311,300	265,300	0	46,299,300
34883	Federal	0.00	0	0	0	0	0
34900	Dedicated	17.50	1,111,600	610,800	20,200	0	1,742,600
		344.80	26,936,800	22,882,400	417,300	0	50,236,500
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						GVOB
	HO459, HO679						
10000	General	14.85	1,244,600	1,033,300	0	0	2,277,900
34800	Federal	309.45	33,039,600	32,393,300	0	0	65,432,900
34900	Dedicated	17.50	1,938,200	435,200	0	0	2,373,400
		341.80	36,222,400	33,861,800	0	0	70,084,200
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						GVOB
10000	General	14.85	1,244,600	1,033,300	0	0	2,277,900
34800	Federal	309.45	33,039,600	32,393,300	0	0	65,432,900
34900	Dedicated	17.50	1,938,200	435,200	0	0	2,373,400
		341.80	36,222,400	33,861,800	0	0	70,084,200
<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward						GVOB
10000	General	0.00	0	123,500	79,600	0	203,100
34800	Federal	0.00	0	10,186,100	28,290,700	0	38,476,800
34900	Dedicated	0.00	0	127,800	0	0	127,800
		0.00	0	10,437,400	28,370,300	0	38,807,700
6.31	Program Transfer from Fed Agreements to Dedicated						GVOB
	This decision unit reflects a program transfer to move one position from Federal Agreements to Public Safety						
34800	Federal	1.00	0	0	0	0	0
		1.00	0	0	0	0	0
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						GVOB
10000	General	14.85	1,244,600	1,156,800	79,600	0	2,481,000
34800	Federal	310.45	33,039,600	42,579,400	28,290,700	0	103,909,700
34900	Dedicated	17.50	1,938,200	563,000	0	0	2,501,200
		342.80	36,222,400	44,299,200	28,370,300	0	108,891,900
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						GVOB
10000	General	14.85	1,244,600	1,033,300	0	0	2,277,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	309.45	33,039,600	32,393,300	0	0	65,432,900
34900	Dedicated	17.50	1,938,200	435,200	0	0	2,373,400
		341.80	36,222,400	33,861,800	0	0	70,084,200
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVOB
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	18,400	0	0	0	18,400
34800	Federal	0.00	402,100	0	0	0	402,100
34883	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	22,800	0	0	0	22,800
		0.00	443,300	0	0	0	443,300
10.12	Change in Variable Benefit Costs						GVOB
	This decision unit reflects a change in variable benefits.						
10000	General	0.00	(900)	0	0	0	(900)
34800	Federal	0.00	(22,400)	0	0	0	(22,400)
34900	Dedicated	0.00	(1,200)	0	0	0	(1,200)
		0.00	(24,500)	0	0	0	(24,500)
10.61	Salary Multiplier - Regular Employees						GVOB
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	10,400	0	0	0	10,400
34800	Federal	0.00	251,500	0	0	0	251,500
34900	Dedicated	0.00	13,000	0	0	0	13,000
		0.00	274,900	0	0	0	274,900
10.66	Military Compensation Adjustments						GVOB
	Cost of Step Increases. This request is to fund step increases for 168 employees who earned the step increases in BFY 2025.						
10000	General	0.00	15,400	0	0	0	15,400
34800	Federal	0.00	244,200	0	0	0	244,200
34900	Dedicated	0.00	18,200	0	0	0	18,200
		0.00	277,800	0	0	0	277,800
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						GVOB
10000	General	14.85	1,287,900	1,033,300	0	0	2,321,200
34800	Federal	309.45	33,915,000	32,393,300	0	0	66,308,300
34883	Federal	0.00	0	0	0	0	0
34900	Dedicated	17.50	1,991,000	435,200	0	0	2,426,200
		341.80	37,193,900	33,861,800	0	0	71,055,700
<b>Line Items</b>							
12.01	FTP Transfer from GVOB to GVOA						GVOB
	The request is the result of the Idaho Military Divisions (IMD) inclusion in Phase four of the Governor's plan for IT consolidation. The Idaho Military Division Public Safety Communications Division (PSC) operates and maintains the state microwave network that provides private data networking services to multiple state agencies. The network consists of both microwave radio and data networking equipment. The network administrator position added to PSC is necessary for maintenance and operations of the system with the elimination of the IMD IT staff. The operation of the state microwave network is the statutory responsibility of IMD. (Idaho Code 67-872A (iv))						
34800	Federal	(1.00)	(139,300)	0	0	0	(139,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		(1.00)	(139,300)	0	0	0	(139,300)
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						GVOB
10000	General	14.85	1,287,900	1,033,300	0	0	2,321,200
34800	Federal	308.45	33,775,700	32,393,300	0	0	66,169,000
34883	Federal	0.00	0	0	0	0	0
34900	Dedicated	17.50	1,991,000	435,200	0	0	2,426,200
		340.80	37,054,600	33,861,800	0	0	70,916,400



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Military Division							190
<b>Division</b>	Military Division							MD1
<b>Appropriation Unit</b>	ID Office Of Emergency Management							GVOF
<b>FY 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							GVOF
	H0261, S1190							
	10000 General	17.92	2,200,200	704,200	0	0	2,904,400	
	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	
1.13	PY Executive Carry Forward							GVOF
	10000 General	0.00	0	262,700	0	0	262,700	
	34400 Federal	0.00	0	0	0	106,100	106,100	
	34800 Federal	0.00	0	1,344,500	0	966,900	2,311,400	
		0.00	0	1,607,200	0	1,073,000	2,680,200	
1.21	Account Transfers							GVOF
	34800 Federal	0.00	0	(4,200)	4,200	0	0	
		0.00	0	(4,200)	4,200	0	0	
1.61	Reverted Appropriation Balances							GVOF
	10000 General	0.00	0	(500,200)	0	0	(500,200)	
	34400 Federal	0.00	0	0	0	(106,100)	(106,100)	
	34800 Federal	0.00	(1,307,100)	(4,002,100)	(2,341,200)	(5,225,900)	(12,876,300)	
		0.00	(1,307,100)	(4,502,300)	(2,341,200)	(5,332,000)	(13,482,600)	
1.81	CY Executive Carry Forward							GVOF
	10000 General	0.00	0	(58,800)	0	0	(58,800)	
	34800 Federal	0.00	0	(422,600)	(25,100)	(1,287,900)	(1,735,600)	
		0.00	0	(481,400)	(25,100)	(1,287,900)	(1,794,400)	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							GVOF
	10000 General	17.92	2,200,200	407,900	0	0	2,608,100	
	34400 Federal	0.00	0	0	0	0	0	
	34800 Federal	24.38	1,880,600	2,050,100	137,900	5,678,700	9,747,300	
		42.30	4,080,800	2,458,000	137,900	5,678,700	12,355,400	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							GVOF
	HO459, HO679							
	10000 General	17.92	2,286,100	204,200	0	0	2,490,300	
	34800 Federal	24.08	3,245,100	5,193,400	2,500,000	11,225,600	22,164,100	
		42.00	5,531,200	5,397,600	2,500,000	11,225,600	24,654,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustment</b>							
4.61	Deficiency Warrants						GVOF
	The agency requests one-time General Fund to cover actual expenses incurred in FY 2024 for cost recovery deficiency warrants. The total amount of the hazardous materials incidents amount to \$84,000 for fourteen cases. Subtracting the amount recovered for past deficiency warrants of \$62,800, leaves a balance of \$21,200 in our deficiency warrant account.						
	OT 10000 General	0.00	0	21,200	0	0	21,200
		0.00	0	21,200	0	0	21,200
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	(21,200)	0	0	(21,200)
		0.00	0	(21,200)	0	0	(21,200)
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						GVOF
	10000 General	17.92	2,286,100	204,200	0	0	2,490,300
	OT 10000 General	0.00	0	0	0	0	0
	34800 Federal	24.08	3,245,100	5,193,400	2,500,000	11,225,600	22,164,100
		42.00	5,531,200	5,397,600	2,500,000	11,225,600	24,654,400
<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward						GVOF
	10000 General	0.00	0	58,800	0	0	58,800
	34800 Federal	0.00	0	422,600	25,100	1,287,900	1,735,600
		0.00	0	481,400	25,100	1,287,900	1,794,400
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						GVOF
	10000 General	17.92	2,286,100	263,000	0	0	2,549,100
	OT 10000 General	0.00	0	0	0	0	0
	34800 Federal	24.08	3,245,100	5,616,000	2,525,100	12,513,500	23,899,700
		42.00	5,531,200	5,879,000	2,525,100	12,513,500	26,448,800
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						GVOF
	10000 General	17.92	2,286,100	204,200	0	0	2,490,300
	OT 10000 General	0.00	0	0	0	0	0
	34800 Federal	24.08	3,245,100	5,193,400	2,500,000	11,225,600	22,164,100
		42.00	5,531,200	5,397,600	2,500,000	11,225,600	24,654,400
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVOF
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	23,300	0	0	0	23,300
	34800 Federal	0.00	31,300	0	0	0	31,300
		0.00	54,600	0	0	0	54,600
10.12	Change in Variable Benefit Costs						GVOF
<b>Run Date:</b>	8/29/24, 2:03PM						Page 10

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.							
	10000 General	0.00	(1,200)	0	0	0	(1,200)
	34800 Federal	0.00	(2,200)	0	0	0	(2,200)
		0.00	(3,400)	0	0	0	(3,400)
10.61	Salary Multiplier - Regular Employees						GVOF
This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000 General	0.00	19,400	0	0	0	19,400
	34800 Federal	0.00	24,500	0	0	0	24,500
		0.00	43,900	0	0	0	43,900
10.66	Military Compensation Adjustments						GVOF
Cost of Step Increases. This request is to fund step increases for 168 employees who earned the step increases in BFY 2025.							
	10000 General	0.00	24,100	0	0	0	24,100
	34800 Federal	0.00	30,100	0	0	0	30,100
		0.00	54,200	0	0	0	54,200
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						GVOF
	10000 General	17.92	2,351,700	204,200	0	0	2,555,900
	OT 10000 General	0.00	0	0	0	0	0
	34800 Federal	24.08	3,328,800	5,193,400	2,500,000	11,225,600	22,247,800
		42.00	5,680,500	5,397,600	2,500,000	11,225,600	24,803,700
<b>Line Items</b>							
12.02	Fund Shift for ITS SWCAP Billing						GVOF
The request is the result of the Idaho Military Division's (IMD) inclusion last year's phase four of IT consolidation. This provides an increase in General Fund Dollars to IOEM to realign the ITS SWCAP billing to the proper accounts. This is an increase to the General Fund of \$50,100. This will allow IOEM to provide the necessary match for SWCAP billing and align with the agency being provided the service.							
	10000 General	0.00	0	50,100	0	0	50,100
		0.00	0	50,100	0	0	50,100
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						GVOF
	10000 General	17.92	2,351,700	254,300	0	0	2,606,000
	OT 10000 General	0.00	0	0	0	0	0
	34800 Federal	24.08	3,328,800	5,193,400	2,500,000	11,225,600	22,247,800
		42.00	5,680,500	5,447,700	2,500,000	11,225,600	24,853,800

Agency: Military Division

190

Decision Unit Number 12.01 Descriptive Title FTP Transfer from GVOB to GVOA

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	139,300	(139,300)	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	139,300	(139,300)	0
FTP - Permanent	0.00	1.00	(1.00)	0.00

Appropriation Unit: Military Management GVOA

Personnel Cost				
500 Employees	0	102,700	0	102,700
512 Employee Benefits	0	23,600	0	23,600
513 Health Benefits	0	13,000	0	13,000
Personnel Cost Total	0	139,300	0	139,300
FTP - Permanent				
500 Employees	0	1	0	1
FTP - Permanent Total	0	0	0	0
	<b>0</b>	<b>139,300</b>	<b>0</b>	<b>139,300</b>

Appropriation Unit: Federal/State Agreements GVOB

Personnel Cost				
500 Employees	0	0	(102,700)	(102,700)
512 Employee Benefits	0	0	(23,600)	(23,600)
513 Health Benefits	0	0	(13,000)	(13,000)
Personnel Cost Total	0	0	(139,300)	(139,300)
FTP - Permanent				
500 Employees	0	0	(1)	(1)
FTP - Permanent Total	0	0	0	0
	<b>0</b>	<b>0</b>	<b>(139,300)</b>	<b>(139,300)</b>

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

The request is the result of the Idaho Military Divisions (IMD) inclusion in Phase four of the Governor's plan for IT consolidation. The Idaho Military Division Public Safety Communications Division (PSC) operates and maintains the state microwave network that provides private data networking services to multiple state agencies. The network consists of both microwave radio and data networking equipment. The network administrator position added to PSC is necessary for maintenance and operations of the system with the elimination of the IMD IT staff. The operation of the state microwave network is the statutory responsibility of IMD. (Idaho Code 67-872A (iv))

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

N/A

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

The operation of the state microwave network is the statutory responsibility of IMD. (Idaho Code 67-872A (iv))

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

PC funding is currently in GVOB 34800 and being moved to GVOA 45000.

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

---

N/A. There is no impact to the General Fund.

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

---

This is the transfer of an NGA-12, Step 5.

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

---

One FTP will be moved from GVOB, Federal State Agreements, to GVOA, Public Safety Communications. There is zero gain in FTP's from this move.

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

---

This will be an ongoing shift of 1 FTP and the Salary and Benefits that go with it.

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

---

Movement of one FTP including Salary and Benefits.

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

---

N/A

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

---

The customers of the Idaho Military Division Public Safety Communications will benefit from Mr. Buckingham's expertise in networking and cyber security. He will be dedicated management of the Microwave networks data transport hardware and IP network.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

This action will enhance the Idaho Military Divisions ability to achieve the strategic plan goal of "Improve the capacity Idaho Military Division microwave network and promote usage of the system to state agencies." Mr. Buckingham has many years of experience and institutional knowledge of the microwave system.

**What is the anticipated measured outcome if this request is funded?**

---

The measured outcome will be the continued stability of the microwave network, continuous capacity improvements, and customer satisfaction.

Agency: Military Division

190

Decision Unit Number	12.02	Descriptive Title	Fund Shift for ITS SWCAP Billing			
			General	Dedicated	Federal	Total
Request Totals						
		50 - Personnel Cost	0	0	0	0
		55 - Operating Expense	50,100	(50,100)	0	0
		70 -	0	0	0	0
		80 -	0	0	0	0
Totals			50,100	(50,100)	0	0
FTP - Permanent			0.00	0.00	0.00	0.00

<b>Appropriation Unit:</b>	Military Management					GVOA
Operating Expense						
	559	General Services	0	(50,100)	0	(50,100)
Operating Expense Total			0	(50,100)	0	(50,100)
			<b>0</b>	<b>(50,100)</b>	<b>0</b>	<b>(50,100)</b>

<b>Appropriation Unit:</b>	ID Office Of Emergency Management					GVOF
Operating Expense						
	559	General Services	50,100	0	0	50,100
Operating Expense Total			50,100	0	0	50,100
			<b>50,100</b>	<b>0</b>	<b>0</b>	<b>50,100</b>

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

The request is the result of the Idaho Military Division's (IMD) inclusion last year's phase four of IT consolidation. This provides an increase in General Fund Dollars to IOEM to realign the ITS SWCAP billing to the proper accounts. This is an increase to the General Fund of \$50,100. This will allow IOEM to provide the necessary match for SWCAP billing and align with the agency being provided the service.

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

N/A

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

This is for the State issued billing of SWCAP to cover ITS services for the Idaho Military Division.

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

The current account this funding resides in is GVOA 12500, which is spending authority for Indirect funding received from FEMA for Indirect costs to provide support for the execution of grants received.

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

This will be an ongoing request for an increase in General Fund dollars to cover the cost of SWCAP fees and provide the necessary match with IOEM Grants.

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

N/A

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

No

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

This is an ongoing operating expense to cover the ITS SWCAP bill.

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

---

This cost is calculated by the distribution of SWCAP costs throughout the agency.

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

---

N/A

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

---

This request impacts the entire organization by the distribution of SWCAP fees. This move starts the alignment process of moving from a personnel funding model to run the agency's IT to the new consolidation model and SWCAP billing.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

Goal

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, E9-1-1, Idaho Youth Challenge Academy, and STARBASE Idaho. IMD will continue to improve automation to improve quality in financial management, reporting, budgeting, monitoring, and human resource management.

- Manage the approved budget to maximize all resources and outcomes.
- Adjust and streamline operations for the increased demand from supported agencies.

**What is the anticipated measured outcome if this request is funded?**

---

This will start the alignment of SWCAP fees amongst the entire organization to ensure both State and Federal funding is received to cover the costs.

**PCF Detail Report**

Request for Fiscal Year: 2026  
 190  
 GVOA  
 10000

Agency: Military Division  
 Appropriation Unit: Military Management  
 Fund: General Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	18.00	1,614,018	234,000	360,985	2,209,003
		Total from PCF	<b>18.00</b>	<b>1,614,018</b>	<b>234,000</b>	<b>360,985</b>	<b>2,209,003</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>19.00</b>	<b>1,856,501</b>	<b>247,000</b>	<b>428,499</b>	<b>2,532,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>242,483</b>	<b>13,000</b>	<b>67,514</b>	<b>322,997</b>
<b>Adjustments to Wage and Salary</b>							
190000	2333N	ASST ADJ GEN-AIR	1.00	164,900	13,000	36,697	214,597
2101		R90					
190000	2417N	ADJUT GEN EXECUTIVE OFFICER	1.00	24,900	0	5,585	30,485
7888		R90					
TEMP1	90000	GROUP POSITION , Std Benefits/No	.00	39,300	0	3,006	42,306
9020		NE Ret/No Health					
<b>Other Adjustments</b>							
	500	Employees	(1.00)	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	64,200	0	8,591	72,791
		Permanent Positions	18.00	1,778,918	247,000	397,682	2,423,600
		<b>Estimated Salary and Benefits</b>	<b>19.00</b>	<b>1,843,118</b>	<b>247,000</b>	<b>406,273</b>	<b>2,496,391</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>13,383</b>	<b>0</b>	<b>22,226</b>	<b>35,609</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>13,383</b>	<b>0</b>	<b>22,226</b>	<b>35,609</b>
		<b>Base</b>	<b>.00</b>	<b>13,383</b>	<b>0</b>	<b>22,226</b>	<b>35,609</b>



**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Indirect Cost Recovery-SWCAP

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.00	170,540	39,000	38,254	247,794
		Total from PCF	3.00	170,540	39,000	38,254	247,794
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>3.00</b>	<b>289,647</b>	<b>39,000</b>	<b>66,853</b>	<b>395,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>119,107</b>	<b>0</b>	<b>28,599</b>	<b>147,706</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	3.00	170,540	39,000	38,254	247,794
		<b>Estimated Salary and Benefits</b>	<b>3.00</b>	<b>170,540</b>	<b>39,000</b>	<b>38,254</b>	<b>247,794</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>119,107</b>	<b>0</b>	<b>28,599</b>	<b>147,706</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>119,107</b>	<b>0</b>	<b>28,599</b>	<b>147,706</b>
		<b>Base</b>	<b>.00</b>	<b>119,107</b>	<b>0</b>	<b>28,599</b>	<b>147,706</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	22.00	1,872,747	286,000	420,075	2,578,822
		Total from PCF	22.00	1,872,747	286,000	420,075	2,578,822
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>24.00</b>	<b>2,181,815</b>	<b>312,000</b>	<b>503,585</b>	<b>2,997,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.00</b>	<b>309,068</b>	<b>26,000</b>	<b>83,510</b>	<b>418,578</b>
<b>Adjustments to Wage and Salary</b>							
190000	2784N	TELECOMMUNICATIONS TECHNICIAN	1.00	73,400	13,000	16,464	102,864
2535	R90	SENIOR					
190000	2785N	TELECOMMUNICATIONS TECHNICIAN	1.00	66,900	13,000	15,006	94,906
2540	R90	- PSC					
TEMP1	90000	GROUP POSITION , Std Benefits/No	.00	22,300	0	1,706	24,006
9025	NE	Ret/No Health					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	22,300	0	1,706	24,006
		Permanent Positions	24.00	2,013,047	312,000	451,545	2,776,592
		<b>Estimated Salary and Benefits</b>	<b>24.00</b>	<b>2,035,347</b>	<b>312,000</b>	<b>453,251</b>	<b>2,800,598</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>146,468</b>	<b>0</b>	<b>50,334</b>	<b>196,802</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>146,468</b>	<b>0</b>	<b>50,334</b>	<b>196,802</b>
		<b>Base</b>	<b>.00</b>	<b>146,468</b>	<b>0</b>	<b>50,334</b>	<b>196,802</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	11.62	751,396	152,750	171,646	1,075,792
		Total from PCF	11.62	751,396	152,750	171,646	1,075,792
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>14.85</b>	<b>854,356</b>	<b>193,050</b>	<b>197,194</b>	<b>1,244,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.22</b>	<b>102,960</b>	<b>40,300</b>	<b>25,548</b>	<b>168,808</b>
<b>Adjustments to Wage and Salary</b>							
190000	2341N	Carpenter/Maintenance Worker	.25	13,750	3,250	3,084	20,084
2148	R90						
190000	2427N	ENGINEERING ASSISTANT	.25	13,750	3,250	3,084	20,084
2229	R90						
190000	2371N	ENVIRONMENTAL PROTECT SPEC	.25	18,375	3,250	4,122	25,747
2234	R90						
190000	2353N	HVAC/R TECH	.25	13,750	3,250	3,084	20,084
2367	R90						
190000	2840N	PLUMBER - JOURNEYMAN	.25	15,175	3,250	3,404	21,829
2427	R90						
190000	2344N	PURCHASING AGENT	.19	12,711	2,470	2,851	18,032
2577	R90						
UND19	2864N	SOLDIER AND FAMILY READINESS	.00	0	0	0	0
0001	R90	SPECIALIST					
UND19	2864N	SOLDIER AND FAMILY READINESS	.00	0	13,000	0	13,000
0002	R90	SPECIALIST					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.78	0	13,000	0	13,000
		Permanent Positions	13.06	838,907	171,470	191,275	1,201,652
		<b>Estimated Salary and Benefits</b>	<b>14.84</b>	<b>838,907</b>	<b>184,470</b>	<b>191,275</b>	<b>1,214,652</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>15,449</b>	<b>8,580</b>	<b>5,919</b>	<b>29,948</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>15,449</b>	<b>8,580</b>	<b>5,919</b>	<b>29,948</b>
		<b>Base</b>	<b>.00</b>	<b>15,449</b>	<b>8,580</b>	<b>5,919</b>	<b>29,948</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	268.88	18,169,004	3,500,250	4,096,551	25,765,805
		Total from PCF	<b>268.88</b>	<b>18,169,004</b>	<b>3,500,250</b>	<b>4,096,551</b>	<b>25,765,805</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>309.45</b>	<b>23,575,328</b>	<b>4,022,850</b>	<b>5,441,422</b>	<b>33,039,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>40.58</b>	<b>5,406,324</b>	<b>522,600</b>	<b>1,344,871</b>	<b>7,273,795</b>
<b>Adjustments to Wage and Salary</b>							
190000 2094	2341N R90	Carpenter/Maintenance Worker	1.00	55,000	13,000	12,337	80,337
190000 2103	2859N R90	ASSISTANT CHIEF OF TRAINING	1.00	63,200	13,000	14,176	90,376
190000 2114	2794N R90	Assistant Production Controller	1.00	55,000	13,000	12,337	80,337
190000 2128	2809N R90	Cadre Team Leader - IDYCA	.75	37,200	9,750	8,344	55,294
190000 2136	2809N R90	Cadre Team Leader - IDYCA	.75	37,200	9,750	8,344	55,294
190000 2148	2341N R90	Carpenter/Maintenance Worker	.75	41,250	9,750	9,253	60,253
190000 2210	2378N R90	Electrician-Journeyman 9015	1.00	60,700	13,000	13,616	87,316
190000 2223	2822N R90	Engineering Tech/Construction Mgr	1.00	66,900	13,000	15,006	94,906
190000 2224	2405N R90	ENGINEERING TECHNICIAN	1.00	60,700	13,000	13,616	87,316
190000 2225	2405N R90	ENGINEERING TECHNICIAN	1.00	60,700	13,000	13,616	87,316
190000 2229	2427N R90	ENGINEERING ASSISTANT	.75	41,250	9,750	9,253	60,253
190000 2234	2371N R90	ENVIRONMENTAL PROTECT SPEC	.75	55,125	9,750	12,365	77,240
190000 2240	2384N R90	Equipment Operator-OCTC 9015	1.00	55,000	13,000	12,337	80,337
190000 2294	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,530	75,930
190000 2295	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,530	75,930
190000 2296	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,530	75,930
190000 2297	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	40,100	13,000	8,995	62,095
190000 2301	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,530	75,930
190000 2311	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,530	75,930
190000 2312	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,530	75,930
190000 2321	2399N R90	FIREFIGHTER DRIVER-OPERATOR	1.00	51,400	13,000	11,530	75,930
190000 2361	2359N R90	HVAC/R MECHANIC - JOURNEYMAN	1.00	60,700	13,000	13,616	87,316
190000 2367	2353N R90	HVAC/R TECH	.75	41,250	9,750	9,253	60,253
190000 2405	2392N R90	State Maintenance Operations Mgr - ARMY	1.00	73,400	13,000	16,464	102,864

PCF Detail Report

Request for Fiscal Year: 2026

190000 2427	2840N PLUMBER - JOURNEYMAN R90	.75	45,525	9,750	10,212	65,487
190000 2449	2349N Range Maintenance Worker 7720 R90	1.00	55,000	13,000	12,337	80,337
190000 2457	2849N REAL PROPERTY ASSISTANT - ARMY R90	1.00	49,600	13,000	11,126	73,726
190000 2465	2334N RTLA COORDINATOR R90	1.00	73,400	13,000	16,464	102,864
190000 2467	3057N Security Patrol Activities Super - OCTC R90	1.00	60,700	13,000	13,616	87,316
190000 2474	3054N SECURITY PATROL SPECIALIST - R90 OCTC	1.00	44,700	13,000	10,027	67,727
190000 2479	3054N SECURITY PATROL SPECIALIST - R90 OCTC	1.00	44,700	13,000	10,027	67,727
190000 2491	3055N SECURITY POLICE SPECIALIST R90	1.00	44,700	13,000	10,027	67,727
190000 2493	2399N FIREFIGHTER DRIVER-OPERATOR R90	1.00	51,400	13,000	11,530	75,930
190000 2509	3534N Supv Wildland Firefighter OF&ES R80	1.00	49,600	13,000	12,460	75,060
190000 2521	2853N FIRE PROTECTION INSPECTOR - R90 OF&ES	1.00	49,600	13,000	11,126	73,726
190000 2532	2783N IT SPECIALIST R90 (TELECOMMUNICATIONS)	1.00	69,300	13,000	15,545	97,845
190000 2577	2344N PURCHASING AGENT R90	.80	53,520	10,400	12,005	75,925
190000 2652	2791N WILDLAND FIRE MANAGEMENT R90 SPECIALIST	1.00	60,700	13,000	13,616	87,316
TEMP1 9001	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	36,800	0	2,815	39,615
TEMP1 9002	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	36,800	0	2,815	39,615
TEMP1 9004	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	36,800	0	2,815	39,615
TEMP1 9005	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	37,900	0	2,899	40,799
TEMP1 9006	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	40,700	0	3,114	43,814
TEMP1 9007	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	50,800	0	3,886	54,686
TEMP1 9008	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9009	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9010	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9011	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	14,700	0	1,125	15,825
TEMP1 9012	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	14,700	0	1,125	15,825
TEMP1 9013	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9014	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9015	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	36,800	0	2,815	39,615
TEMP1 9016	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	28,200	0	2,157	30,357
TEMP1 9017	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	40,700	0	3,114	43,814
TEMP1 9018	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	40,700	0	3,114	43,814
TEMP1 9019	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	29,900	0	2,287	32,187
TEMP1 9021	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	33,200	0	2,540	35,740
TEMP1 9023	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	22,300	0	1,706	24,006
TEMP1 9024	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	22,300	0	1,706	24,006

**PCF Detail Report**

Request for Fiscal Year: 2026

TEMP1 9028	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9029	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	14,800	0	1,132	15,932
TEMP1 9030	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	13,200	0	1,010	14,210
UND19 0003	2791N WILDLAND FIRE MANAGEMENT R90 SPECIALIST	.00	49,600	13,000	11,126	73,726
UND19 0004	2791N WILDLAND FIRE MANAGEMENT R90 SPECIALIST	.00	49,600	13,000	11,126	73,726
UND19 0005	2791N WILDLAND FIRE MANAGEMENT R90 SPECIALIST	.00	49,600	13,000	11,126	73,726
UND19 0006	2791N WILDLAND FIRE MANAGEMENT R90 SPECIALIST	.00	49,600	13,000	11,126	73,726
UND19 0007	2791N WILDLAND FIRE MANAGEMENT R90 SPECIALIST	.00	49,600	0	11,126	60,726
<b>Estimated Salary Needs</b>						
	Board, Group, & Missing Positions	4.52	878,500	52,000	103,865	1,034,365
	Permanent Positions	304.92	20,185,924	3,968,900	4,550,307	28,705,131
	<b>Estimated Salary and Benefits</b>	<b>309.44</b>	<b>21,064,424</b>	<b>4,020,900</b>	<b>4,654,172</b>	<b>29,739,496</b>
<b>Adjusted Over or (Under) Funding</b>						
	<b>Original Appropriation</b>	<b>.00</b>	<b>2,510,904</b>	<b>1,950</b>	<b>787,250</b>	<b>3,300,104</b>
	<b>Estimated Expenditures</b>	<b>1.00</b>	<b>2,510,904</b>	<b>1,950</b>	<b>787,250</b>	<b>3,300,104</b>
	<b>Base</b>	<b>.00</b>	<b>2,510,904</b>	<b>1,950</b>	<b>787,250</b>	<b>3,300,104</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	17.00	1,036,046	221,000	232,399	1,489,445
		Total from PCF	<b>17.00</b>	<b>1,036,046</b>	<b>221,000</b>	<b>232,399</b>	<b>1,489,445</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>17.50</b>	<b>1,389,898</b>	<b>227,500</b>	<b>320,802</b>	<b>1,938,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.50</b>	<b>353,852</b>	<b>6,500</b>	<b>88,403</b>	<b>448,755</b>
<b>Adjustments to Wage and Salary</b>							
190000	2809N	Cadre Team Leader - IDYCA	.25	12,400	3,250	2,781	18,431
2128	R90						
190000	2809N	Cadre Team Leader - IDYCA	.25	12,400	3,250	2,781	18,431
2136	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	17.50	1,060,846	227,500	237,961	1,526,307
		<b>Estimated Salary and Benefits</b>	<b>17.50</b>	<b>1,060,846</b>	<b>227,500</b>	<b>237,961</b>	<b>1,526,307</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>329,052</b>	<b>0</b>	<b>82,841</b>	<b>411,893</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>329,052</b>	<b>0</b>	<b>82,841</b>	<b>411,893</b>
		<b>Base</b>	<b>.00</b>	<b>329,052</b>	<b>0</b>	<b>82,841</b>	<b>411,893</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Miscellaneous Revenue: Youth Challenge Funding

34983

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Adjustments to Wage and Salary</b>							
TEMP1 9022	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	20,100	0	1,538	21,638
TEMP1 9027	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	24,800	0	1,897	26,697
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	44,900	0	3,435	48,335
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>44,900</b>	<b>0</b>	<b>3,435</b>	<b>48,335</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(44,900)</b>	<b>0</b>	<b>(3,435)</b>	<b>(48,335)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(44,900)</b>	<b>0</b>	<b>(3,435)</b>	<b>(48,335)</b>
		<b>Base</b>	<b>.00</b>	<b>(44,900)</b>	<b>0</b>	<b>(3,435)</b>	<b>(48,335)</b>



**PCF Detail Report**

Request for Fiscal Year: 2026

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	15.96	1,467,445	207,480	327,674	2,002,599
		Total from PCF	15.96	1,467,445	207,480	327,674	2,002,599
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>17.92</b>	<b>1,668,121</b>	<b>232,960</b>	<b>385,019</b>	<b>2,286,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.96</b>	<b>200,676</b>	<b>25,480</b>	<b>57,345</b>	<b>283,501</b>
<b>Adjustments to Wage and Salary</b>							
190000	2800N	IOEM EMERGENCY PLANNER	1.00	66,900	13,000	15,006	94,906
2220	R90						
190000	2354N	IOEM ADMINISTRATIVE SPECIALIST	.96	47,616	12,480	10,681	70,777
2377	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	17.92	1,581,961	232,960	353,361	2,168,282
		<b>Estimated Salary and Benefits</b>	<b>17.92</b>	<b>1,581,961</b>	<b>232,960</b>	<b>353,361</b>	<b>2,168,282</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>86,160</b>	<b>0</b>	<b>31,658</b>	<b>117,818</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>86,160</b>	<b>0</b>	<b>31,658</b>	<b>117,818</b>
		<b>Base</b>	<b>.00</b>	<b>86,160</b>	<b>0</b>	<b>31,658</b>	<b>117,818</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	24.04	1,991,614	312,520	446,743	2,750,877
		Total from PCF	24.04	1,991,614	312,520	446,743	2,750,877
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>24.08</b>	<b>2,382,220</b>	<b>313,040</b>	<b>549,840</b>	<b>3,245,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.04</b>	<b>390,606</b>	<b>520</b>	<b>103,097</b>	<b>494,223</b>
<b>Adjustments to Wage and Salary</b>							
190000	2354N	IOEM ADMINISTRATIVE SPECIALIST	.04	1,984	520	445	2,949
2377	R90						
TEMP1	90000	GROUP POSITION , Std Benefits/No	.00	35,400	0	2,708	38,108
9003	NE	Ret/No Health					
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	35,400	0	2,708	38,108
		Permanent Positions	24.08	1,993,598	313,040	447,188	2,753,826
		<b>Estimated Salary and Benefits</b>	<b>24.08</b>	<b>2,028,998</b>	<b>313,040</b>	<b>449,896</b>	<b>2,791,934</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	353,222	0	99,944	453,166
		Estimated Expenditures	.00	353,222	0	99,944	453,166
		Base	.00	353,222	0	99,944	453,166

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2025 ORIGINAL APPROPRIATION</b>	19.00	1,856,501	247,000	428,499	2,532,000
5.00	<b>FY 2025 TOTAL APPROPRIATION</b>	19.00	1,856,501	247,000	428,499	2,532,000
7.00	<b>FY 2025 ESTIMATED EXPENDITURES</b>	19.00	1,856,501	247,000	428,499	2,532,000
9.00	<b>FY 2026 BASE</b>	19.00	1,856,501	247,000	428,499	2,532,000
10.11	Change in Health Benefit Costs	0.00	0	24,700	0	24,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,200)	(1,200)
10.61	Salary Multiplier - Regular Employees	0.00	18,000	0	4,100	22,100
10.66	Military Compensation Adjustments	0.00	44,800	0	0	44,800
11.00	<b>FY 2026 PROGRAM MAINTENANCE</b>	19.00	1,919,301	271,700	431,399	2,622,400
13.00	<b>FY 2026 TOTAL REQUEST</b>	19.00	1,919,301	271,700	431,399	2,622,400

**PCF Summary Report**

Request for Fiscal Year: 202  
6

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Indirect Cost Recovery-SWCAP

12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2025 ORIGINAL APPROPRIATION</b>	3.00	289,647	39,000	66,853	395,500
5.00	<b>FY 2025 TOTAL APPROPRIATION</b>	3.00	289,647	39,000	66,853	395,500
7.00	<b>FY 2025 ESTIMATED EXPENDITURES</b>	3.00	289,647	39,000	66,853	395,500
9.00	<b>FY 2026 BASE</b>	3.00	289,647	39,000	66,853	395,500
10.11	Change in Health Benefit Costs	0.00	0	3,900	0	3,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	1,700	0	400	2,100
10.66	Military Compensation Adjustments	0.00	8,200	0	0	8,200
11.00	<b>FY 2026 PROGRAM MAINTENANCE</b>	3.00	299,547	42,900	67,053	409,500
13.00	<b>FY 2026 TOTAL REQUEST</b>	3.00	299,547	42,900	67,053	409,500

**PCF Summary Report**

Request for Fiscal Year: 2026

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	<b>FY 2025 ORIGINAL APPROPRIATION</b>	24.00	2,181,815	312,000	503,585	2,997,400
5.00	<b>FY 2025 TOTAL APPROPRIATION</b>	24.00	2,181,815	312,000	503,585	2,997,400
7.00	<b>FY 2025 ESTIMATED EXPENDITURES</b>	24.00	2,181,815	312,000	503,585	2,997,400
9.00	<b>FY 2026 BASE</b>	24.00	2,181,815	312,000	503,585	2,997,400
10.11	Change in Health Benefit Costs	0.00	0	31,200	0	31,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,200)	(2,200)
10.61	Salary Multiplier - Regular Employees	0.00	20,100	0	4,600	24,700
10.66	Military Compensation Adjustments	0.00	25,700	0	0	25,700
11.00	<b>FY 2026 PROGRAM MAINTENANCE</b>	24.00	2,227,615	343,200	505,985	3,076,800
12.01	FTP Transfer from GVOB to GVOA	1.00	102,700	13,000	23,600	139,300
13.00	<b>FY 2026 TOTAL REQUEST</b>	25.00	2,330,315	356,200	529,585	3,216,100

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>14.85</b>	<b>854,356</b>	<b>193,050</b>	<b>197,194</b>	<b>1,244,600</b>
5.00	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>14.85</b>	<b>854,356</b>	<b>193,050</b>	<b>197,194</b>	<b>1,244,600</b>
7.00	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>14.85</b>	<b>854,356</b>	<b>193,050</b>	<b>197,194</b>	<b>1,244,600</b>
9.00	<b>FY 2026 BASE</b>	<b>14.85</b>	<b>854,356</b>	<b>193,050</b>	<b>197,194</b>	<b>1,244,600</b>
10.11	Change in Health Benefit Costs	0.00	0	18,400	0	18,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0.00	8,400	0	2,000	10,400
10.66	Military Compensation Adjustments	0.00	15,400	0	0	15,400
11.00	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>14.85</b>	<b>878,156</b>	<b>211,450</b>	<b>198,294</b>	<b>1,287,900</b>
13.00	<b>FY 2026 TOTAL REQUEST</b>	<b>14.85</b>	<b>878,156</b>	<b>211,450</b>	<b>198,294</b>	<b>1,287,900</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>309.45</b>	<b>23,575,328</b>	<b>4,022,850</b>	<b>5,441,422</b>	<b>33,039,600</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>309.45</b>	<b>23,575,328</b>	<b>4,022,850</b>	<b>5,441,422</b>	<b>33,039,600</b>
6.31	Program Transfer from Fed Agreements to Dedicated	1.00	0	0	0	0
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>310.45</b>	<b>23,575,328</b>	<b>4,022,850</b>	<b>5,441,422</b>	<b>33,039,600</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>309.45</b>	<b>23,575,328</b>	<b>4,022,850</b>	<b>5,441,422</b>	<b>33,039,600</b>
10.11	Change in Health Benefit Costs	0.00	0	402,100	0	402,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(22,400)	(22,400)
10.61	Salary Multiplier - Regular Employees	0.00	204,300	0	47,200	251,500
10.66	Military Compensation Adjustments	0.00	244,200	0	0	244,200
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>309.45</b>	<b>24,023,828</b>	<b>4,424,950</b>	<b>5,466,222</b>	<b>33,915,000</b>
12.01	FTP Transfer from GVOB to GVOA	(1.00)	(102,700)	(13,000)	(23,600)	(139,300)
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>308.45</b>	<b>23,921,128</b>	<b>4,411,950</b>	<b>5,442,622</b>	<b>33,775,700</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

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

34883

DU	FTP	Salary	Health	Variable Benefits	Total
10.11 Change in Health Benefit Costs	0.00	0	0	0	0
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00 FY 2026 TOTAL REQUEST	0.00	0	0	0	0



**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2025 ORIGINAL APPROPRIATION</b>	17.50	1,389,898	227,500	320,802	1,938,200
5.00	<b>FY 2025 TOTAL APPROPRIATION</b>	17.50	1,389,898	227,500	320,802	1,938,200
7.00	<b>FY 2025 ESTIMATED EXPENDITURES</b>	17.50	1,389,898	227,500	320,802	1,938,200
9.00	<b>FY 2026 BASE</b>	17.50	1,389,898	227,500	320,802	1,938,200
10.11	Change in Health Benefit Costs	0.00	0	22,800	0	22,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,200)	(1,200)
10.61	Salary Multiplier - Regular Employees	0.00	10,600	0	2,400	13,000
10.66	Military Compensation Adjustments	0.00	18,200	0	0	18,200
11.00	<b>FY 2026 PROGRAM MAINTENANCE</b>	17.50	1,418,698	250,300	322,002	1,991,000
13.00	<b>FY 2026 TOTAL REQUEST</b>	17.50	1,418,698	250,300	322,002	1,991,000

**PCF Summary Report**

Request for Fiscal Year: 2026

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	<b>FY 2025 ORIGINAL APPROPRIATION</b>	17.92	1,668,121	232,960	385,019	2,286,100
5.00	<b>FY 2025 TOTAL APPROPRIATION</b>	17.92	1,668,121	232,960	385,019	2,286,100
7.00	<b>FY 2025 ESTIMATED EXPENDITURES</b>	17.92	1,668,121	232,960	385,019	2,286,100
9.00	<b>FY 2026 BASE</b>	17.92	1,668,121	232,960	385,019	2,286,100
10.11	Change in Health Benefit Costs	0.00	0	23,300	0	23,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,200)	(1,200)
10.61	Salary Multiplier - Regular Employees	0.00	15,800	0	3,600	19,400
10.66	Military Compensation Adjustments	0.00	24,100	0	0	24,100
11.00	<b>FY 2026 PROGRAM MAINTENANCE</b>	17.92	1,708,021	256,260	387,419	2,351,700
13.00	<b>FY 2026 TOTAL REQUEST</b>	17.92	1,708,021	256,260	387,419	2,351,700

**PCF Summary Report**

Request for Fiscal Year: 2026

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	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>24.08</b>	<b>2,382,220</b>	<b>313,040</b>	<b>549,840</b>	<b>3,245,100</b>
5.00	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>24.08</b>	<b>2,382,220</b>	<b>313,040</b>	<b>549,840</b>	<b>3,245,100</b>
7.00	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>24.08</b>	<b>2,382,220</b>	<b>313,040</b>	<b>549,840</b>	<b>3,245,100</b>
9.00	<b>FY 2026 BASE</b>	<b>24.08</b>	<b>2,382,220</b>	<b>313,040</b>	<b>549,840</b>	<b>3,245,100</b>
10.11	Change in Health Benefit Costs	0.00	0	31,300	0	31,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,200)	(2,200)
10.61	Salary Multiplier - Regular Employees	0.00	19,900	0	4,600	24,500
10.66	Military Compensation Adjustments	0.00	30,100	0	0	30,100
11.00	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>24.08</b>	<b>2,432,220</b>	<b>344,340</b>	<b>552,240</b>	<b>3,328,800</b>
13.00	<b>FY 2026 TOTAL REQUEST</b>	<b>24.08</b>	<b>2,432,220</b>	<b>344,340</b>	<b>552,240</b>	<b>3,328,800</b>

One-Time Operating & One-Time Capital Outlay Summary

Agency: Military Division

Request for Fiscal Year: 2026

190

Detail	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
1		GVOA	12.55	45000	755	Truck 2016 Ford F250 1FT7W2B6XGED01270	122,000	2016	1.00	1.00	75,000.00	75,000
2		GVOA	12.55	45000	755	Truck 2010 Ram 2500 3D7TT2CT5BG615153	111,000	2010	1.00	1.00	75,000.00	75,000
3		GVOA	12.55	45000	768	Radio network test equipment	0	1980-2000	15.00	2.00	25,000.00	50,000
4		GVOA	12.55	45000	768	MICROWAVE BATTERY BANKS FOR MOUNTAIN TOP POWER	0	1999-2003	62.00	5.00	25,000.00	125,000
5		GVOA	12.55	45000	740	CORE ROUTER ADDITIONS/SPARE IR1101	0	1009-2023	5.00	3.00	1,400.00	4,200
6		GVOA	12.55	45000	740	CORE ROUTER ADDITIONS/RPLCMNT/SPARE ASR 920	0	2009-2023	50.00	10.00	4,848.00	48,500
7		GVOA	12.55	45000	740	CUSTOMER ROUTERS 1111 (ILETS/ISC)	0	VARIOUS	50.00	15.00	1,550.00	23,300
8		GVOA	12.55	10000	740	PC LAPTOP COMPUTERS W/DOCK	0	VARIOUS	247.00	5.00	2,500.00	12,500
9		GVOA	12.55	10000	740	PC DESKTOP COMPUTERS	0	VARIOUS	72.00	2.00	1,800.00	3,600
10		GVOA	12.55	45000	768	LAND MOBILE RADIO ANTENNA REPLACEMENTS	0	1992-2013	500.00	20.00	5,000.00	100,000
<b>Grand Total by Appropriation Unit</b>									<b>1,003.00</b>	<b>64.00</b>		<b>517,100</b>
<b>Grand Total by Decision Unit</b>									<b>Subtotal</b>			<b>517,100</b>
<b>Grand Total by Fund Source</b>									<b>Subtotal</b>			<b>517,100</b>
<b>Grand Total by Summary Account</b>									<b>Subtotal</b>			<b>517,100</b>
				10000	740			424.00	35.00			92,100
				45000	755			2.00	2.00			150,000
					768			577.00	27.00			275,000
<b>Grand Total by Summary Account</b>									<b>Subtotal</b>			<b>517,100</b>
<b>Grand Total by Summary Account</b>									<b>Subtotal</b>			<b>517,100</b>



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



29 July 2024

RECEIVED

AUG 01 2024

PUBLIC WORKS

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

Dear Mr. Donaldson:

Enclosed is the Idaho Military Division FY 2026 Capital Budget Request in the amount of \$13,795,669.

Under Capital Improvement, we are requesting, by priority:

1. Bonneville County Readiness Center Utilities Installation
2. Building 950/951 Design

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

1. Lewiston Readiness Center Personal Vehicle Parking
2. Edgemoade Readiness Center Personal Vehicle Parking
3. Pocatello Readiness Center Interior Repairs
4. Post Falls Readiness Center LED Lighting Upgrade
5. Emmett Readiness Center Interior and Exterior Repairs

Under Deferred Maintenance, we are requesting, by priority:

1. Building 950/951 HVAC System Repair/Replacement
2. Building 500 HVAC System Repair/Replacement
3. Pocatello Readiness Center HVAC System Repair/Replacement
4. Building 616 Interior Repairs

Under Americans with Disabilities Act, we are requesting, by priority:

1. Idaho Military Museum ADA access and upgrades
2. Lewiston Readiness Center ADA access and upgrades

Thank you for your continued support for our organization. Any questions regarding this action may be addressed to CPT Joshua Jessup at [joshua.m.jessup.mil@army.mil](mailto:joshua.m.jessup.mil@army.mil) or Mr. Ronald Cecil at phone: 272-4269 or e-mail: [ronald.e.cecil.nfg@army.mil](mailto:ronald.e.cecil.nfg@army.mil).

Sincerely,

Dennis G. Furrow  
Colonel, IDARNG  
Construction Facilities Maintenance Officer

Enclosures

RECEIVED  
AUG 01 2024  
PUBLIC WORKS

### CAPITAL BUDGET REQUEST FY 2026 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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

PROJECT DESCRIPTION/LOCATION: Bonneville County Readiness Center Utilities

CONTACT PERSON: COL Dennis G. Furrow    TELEPHONE: (208) 272-3728

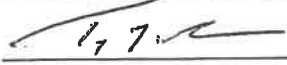
**PROJECT JUSTIFICATION:**  
Federal military construction projects require that utilities need to be in the site vicinity prior to construction. The Idaho National Guard has approval for a Readiness Center project in 2029 that requires the extension or installation of utilities. This site will support 350 military personnel at peak occupancy.

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

State Share:                \$5,560,000  
Federal Share:              \$0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<b>ESTIMATED BUDGET: \$5,560,000</b>		<b>FUNDING:</b>	
Land		PBF	\$5,560,000
A/E fees	\$ 0	General Account	
Construction	\$ 5,282,000	Agency Funds	
5% Contingency	\$ 278,000	Federal Funds	
F F & E		Other	
Other		Total	\$5,560,000
Total	\$ 5,560,000		

Agency Head Signature: 

Date: 31 5 24

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AUG 01 2024

PUBLIC WORKS

### CAPITAL BUDGET REQUEST FY 2026

### CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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

PROJECT DESCRIPTION/LOCATION: Building 950/951 Design

CONTACT PERSON: COL Dennis G. Furrow    TELEPHONE: (208) 272-3728

**PROJECT JUSTIFICATION:**  
 This requested project is to design an addition that combines two existing buildings and adds an additional 9,612 sq ft to the 116<sup>th</sup> Brigade Headquarters. This will consolidate the command and control of the 116<sup>th</sup> Cavalry Brigade Combat Team into one central location and provide additional administrative space for the Intelligence Company.

State Share:                 \$600,000  
 Federal Share:               \$0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<b>ESTIMATED BUDGET: \$600,000 .</b>		<b>FUNDING:</b>	
Land		PBF	\$600,000
A/E fees	\$ 600,000	General Account	
Construction	\$	Agency Funds	
5% Contingency	\$	Federal Funds	
F F & E		Other	
Other		Total	\$600,000
Total	\$600,000		

Agency Head Signature: 

Date: 31 JA 24

RECEIVED


AUG 01 2024

PUBLIC WORKS

**CAPITAL BUDGET REQUEST  
FY 2026  
ALTERATION AND REPAIR PROJECTS**

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	COST		PRIORITY
	Federal	State	
Lewiston Readiness Center Personal Vehicle Parking	\$337,750	\$337,750	
Edgemoade Readiness Center Personal Vehicle Parking	\$320,100	\$320,100	
Pocatello Readiness Center Interior Repairs	\$250,000	\$250,000	
Post Falls Readiness Center LED Lighting Upgrade	\$101,400	\$101,400	
Emmett Readiness Center Interior/Exterior Repairs	\$100,000	\$100,000	
	\$1,109,250	\$1,109,250	

Agency Head Signature: 

Date: 31 Jul 24



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AUG 03 2024

PUBLIC WORKS

**CAPITAL BUDGET REQUEST  
FY 2026  
DEFERRED MAINTENANCE PROJECTS**

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	COST		PRIORITY
	<u>Federal</u>	<u>State</u>	
Building 950/951 HVAC System Repair / Replacement	\$0	\$2,569,157	
Building 500 HVAC System Replacement	\$0	\$2,764,128	
Pocatello Readiness Center HVAC System Repair/Replacement	\$0	\$722,000	
Building 616 Interior Repairs	\$0	\$323,134	
	\$0	\$6,378,419	

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

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

31 JUL 24

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AUG 01 2024

PUBLIC WORKS

**CAPITAL BUDGET REQUEST  
FY 2026  
AMERICANS with DISABILITIES ACT PROJECTS**

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	COST		PRIORITY
	<u>Federal</u>	<u>State</u>	
Idaho Military Museum Access and Upgrades	\$0	\$23,000	
Lewiston Readiness Center Access and Upgrades	\$0	\$125,000	
	\$0	\$148,000	

Agency Head Signature: 

Date: 31 Jul 24

REQUIRED

AREAS

REQUIREMENTS

CAPITAL BUDGET REQUEST  
SIX-YEAR PLAN FY 2026 THROUGH FY 2031  
CAPITAL IMPROVEMENTS

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$
<u>Bonneville County Readiness Center Utilities</u> New utilities install for future readiness center. 100% State Share: \$5,560,000	\$5,560,000					
<u>950/951 Readiness Center Alteration/Addition</u> <u>Design</u> New construction: 9,612sq. ft. 100% State State Share: \$600,000	\$600,000					
<u>Lewiston Readiness Center Addition/Alteration</u> New Construction: 27,657 sq. ft. 25% State / 75% Federal Split State Share: \$2,986,760 Federal Share: \$8,960,280		\$2,986,760				
<u>Bonneville County Readiness Center Design</u> New Design: 79,160 sq. ft. 25% State / 75% Federal Split State Share: \$930,000 Federal Share: \$2,790,000		\$930,000				
<u>Ada County Readiness Center Utility Design</u> New Design: 79,160 sq. ft. 100% State Share: \$430,000			\$438,000			

<p><b>Ada County Readiness Center Utilities</b>  New utilities install for future readiness center.  100% State Share: \$5,400,000</p>					
<p><b>Bonneville County Readiness Center</b>  New construction: 79,160 sq. ft.  25% State / 75% Federal Split  State Share: \$10,300,000  Federal Share: \$31,000,000</p>					
<p><b>Ada County Readiness Center Design</b>  New Design: 55,000 sq. ft.  25% State / 75% Federal Split  State Share: \$870,000  Federal Share: \$2,610,000</p>					
<p><b>Ada County Readiness Center</b>  New Construction: 55,000 sq. ft.  25% State / 75% Federal Split  State Share: \$9,667,000  Federal Share: \$29,000,000</p>					
<p><b>Total</b></p>					

Agency Head Signature: [Signature]  
Date: 31 5124

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AGENCY NAME:			Idaho Military Division				
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	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	FTPs, Temps and Comments
117 Timberline Dr	2025 request	0	\$ -	\$ -	0	-	130 FTE
Pierce, ID 83546	2024 estimate	#REF!	#REF!	#REF!	#REF!	110	A permanent facility has been funded to replace this facility after 2023
Idaho Youth Challenge Billets	2023 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)	#REF!	#REF!	#REF!	#REF!	0	
617 Blue Lakes Blvd N	2025 request	1,440	\$ 20.91	\$ 30,114	1	720	2 FTE
Twin Falls, ID 83301	2024 estimate	1,440	\$ 20.50	\$ 29,524	1	720	
Twin Falls Recruiting	2023 actual	1,440	\$ 20.10	\$ 28,945	1	720	
	Change (request vs actual)	0	\$ 0.81	1,169	0	0	
	Change (estimate vs actual)	0	\$ 0.40	579	0	0	
1451 N Milwaukee Rd	2025 request	1,696	\$ 26.65	\$ 45,196	4	-	0 FTE
Boise, ID 83704	2024 estimate	1,696	\$ 26.22	\$ 44,476	4	-	
Boise Recruiting	2023 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	2025 request	1,200	\$ 27.82	\$ 33,384	2	600	2 FTE
Meridian, ID 83642	2024 estimate	1,200	\$ 27.82	\$ 33,384	2	600	
Meridian Recruiting	2023 actual	1,200	\$ 27.82	\$ 33,384	2	600	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
279 W Prairie Shopping Center	2025 request	1,444	\$ 16.89	\$ 24,384	2	722	2 FTE
Hayden, ID 83835	2024 estimate	1,444	\$ 16.39	\$ 23,674	2	722	
Hayden Recruiting	2023 actual	1,444	\$ 15.92	\$ 22,984	2	722	
	Change (request vs actual)	0	\$ 0.97	1,400	0	0	
	Change (estimate vs actual)	0	\$ 0.48	690	0	0	
3096 S 25th E Rd	2025 request	2,000	\$ -	\$ 42,436	2	-	2 FTE Lease ends 2023
Idaho Falls, ID 53404	2024 estimate	2,000	\$ 20.80	\$ 41,200	2	1,000	
Idaho Falls Recruiting	2023 actual	2,000	\$ 20.00	\$ 40,000	2	1,000	
	Change (request vs actual)	0	\$ (20.00)	2,436	0	-1,000	
	Change (estimate vs actual)	0	\$ 0.60	1,200	0	0	
1800 Flandro Dr, Ste 380	2025 request	860	\$ 18.45	\$ 15,865	2	430	2 FTE
Pocatello, ID 83202	2024 estimate	860	\$ 17.91	\$ 15,403	2	430	
Pocatello Recruiting	2023 actual	860	\$ 17.39	\$ 14,955	2	430	
	Change (request vs actual)	0	\$ 1.06	911	0	0	
	Change (estimate vs actual)	0	\$ 0.52	449	0	0	
5205 Cleveland Blvd, Ste 108	2025 request	1,400	\$ 19.98	\$ 27,972	2	700	2 FTE
Caldwell, ID 83607	2024 estimate	1,400	\$ 18.50	\$ 25,900	2	700	
Nampa/Caldwell Recruiting	2023 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	2025 request	50,000	\$ 0.69	\$ 34,611	68	833	60 FTE
Boise, ID 83705	2024 estimate	50,000	\$ 0.69	\$ 34,611	68	833	
Idaho National Guard Headquarters	2023 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	2025 request	13,200	\$ 3.41	\$ 45,000	15	880	15 FTE
Meridian, ID 83642	2024 estimate	13,200	\$ 3.41	\$ 45,000	15	880	
Public Safety Communications Center	2023 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	2025 request	1,305	\$ 0.69	\$ 900	2	653	2 FTE
Coeur d'Alene, ID 83814	2024 estimate	1,305	\$ 0.69	\$ 900	2	653	
PSC Field Office	2023 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__)	2025 request	74,545	\$ 4.02	\$ 299,863	100	-	
	2024 estimate	#REF!	#REF!	#REF!	#REF!	-	
	2023 actual	88,825	\$ 4.88	\$ 433,950	115	-	
	Change (request vs actual)	-14,280	\$ (0.86)	-133,986	-15	0	
	Change (estimate vs actual)	#REF!	#REF!	#REF!	#REF!	0	
TOTAL (ALL PAGES)	2025 request	81,202	\$ 3.92	\$ 318,561	107		
	2024 estimate	#REF!	#REF!	#REF!	#REF!		
	2023 actual	95,482	\$ 4.74	\$ 452,547	122		
	Change (request vs actual)	-14,280	\$ (0.82)	-133,986	-15	0	
	Change (estimate vs actual)	#REF!	#REF!	#REF!	#REF!	0	
AGENCY NAME:			Idaho Military Division				

FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025		BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq FV/FTE	FTEs, Temps and Comments	
2700 North & South Hwy Lewiston, ID 83501 PSC Field Office	2025	request	2,100	\$ 2.50	\$ 5,250	2	1,050	2 FTE
	2024	estimate	2,100	\$ 2.50	\$ 5,250	2	1,050	
	2023	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 PSC Field Office	2025	request	1,300	\$ 3.14	\$ 4,080	1	650	2 FTE
	2024	estimate	1,300	\$ 3.14	\$ 4,080	1	650	
	2023	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 Pocatello, ID 83202 PSC Field Office	2025	request	1,836	\$ 2.19	\$ 4,015	2	918	2 FTE
	2024	estimate	1,836	\$ 2.19	\$ 4,015	2	918	
	2023	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 PSC Field Office	2025	request	1,421	\$ 3.77	\$ 5,353	2	711	2 FTE
	2024	estimate	1,421	\$ 3.77	\$ 5,353	2	711	
	2023	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	
	2025	request	0	\$ -	\$ -	0	-	
	2024	estimate	0	\$ -	\$ -	0	-	
	2023	actual	0	\$ -	\$ -	0	-	
		Change (request vs actual)	0	\$ -	0	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
	2025	request	0	\$ -	\$ -	0	-	
	2024	estimate	0	\$ -	\$ -	0	-	
	2023	actual	0	\$ -	\$ -	0	-	
		Change (request vs actual)	0	\$ -	0	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
	2025	request	0	\$ -	\$ -	0	-	
	2024	estimate	0	\$ -	\$ -	0	-	
	2023	actual	0	\$ -	\$ -	0	-	
		Change (request vs actual)	0	\$ -	0	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
	2025	request	0	\$ -	\$ -	0	-	
	2024	estimate	0	\$ -	\$ -	0	-	
	2023	actual	0	\$ -	\$ -	0	-	
		Change (request vs actual)	0	\$ -	0	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
	2025	request	0	\$ -	\$ -	0	-	
	2024	estimate	0	\$ -	\$ -	0	-	
	2023	actual	0	\$ -	\$ -	0	-	
		Change (request vs actual)	0	\$ -	0	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
TOTAL (PAGE _ 2 _)	2025	request	6,657	\$ -	\$ 18,698	7	-	
	2024	estimate	6,657	\$ -	\$ 18,698	7	-	
	2023	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)	2025	request	81,202	\$ -	\$ 318,561	107		
	2024	estimate	#REF!	\$ -	#REF!	#REF!		
	2023	actual	95,482	\$ -	\$ 452,547	122		
		Change (request vs actual)	-14,280	\$ -	-133,986	-15	0	
		Change (estimate vs actual)	#REF!	\$ -	#REF!	#REF!	0	

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	EXECUTIVE OFFICE OF THE GOVERNOR				
<b>Division/Bureau:</b>	Division of Military				
<b>Prepared By:</b>	Mr. Jason Styba	<b>E-mail Address:</b>	jstyba@imd.idaho.gov		
<b>Telephone Number:</b>	(208) 801-4251	<b>Fax Number:</b>			
<b>DFM Analyst:</b>	Adam Jarvis	<b>LSO/BPA Analyst:</b>	Christine Otto		
<b>Date Prepared:</b>	8/16/2024	<b>For Fiscal Year:</b>	2024		

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

<b>Facility Name:</b>	Idaho Youth Challenge - Billets				
<b>City:</b>	Pierce	<b>County:</b>	Clearwater		
<b>Street Address:</b>	117 Timberline Dr	<b>Zip Code:</b>	83546		
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility would be surplus.	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	15	15	15			
Full-Time Equivalent Positions:	130	130	130			
Temp. Employees, Contractors, Auditors, etc.:	0	0	0			

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$143,400.00	\$143,400.00	\$143,400.00			

**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**

<b>AGENCY NAME:</b>	EXECUTIVE OFFICE OF THE GOVERNOR		
<b>Division/Bureau:</b>	Division of Military		
<b>Prepared By:</b>	Mr. Jason Styba	<b>E-mail Address:</b>	jstyba@imd.idaho.gov
<b>Telephone Number:</b>	(208) 801-4251	<b>Fax Number:</b>	
<b>DFM Analyst:</b>	Adam Jarvis	<b>LSO/BPA Analyst:</b>	Christine Otto
<b>Date Prepared:</b>	8/16/2024	<b>For Fiscal Year:</b>	2024

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

<b>Facility Name:</b>	Recruiting - Twin Falls				
<b>City:</b>	Twin Falls	<b>County:</b>	Twin Falls		
<b>Street Address:</b>	617 Blue Lakes Boulevard North			<b>Zip Code:</b>	83301
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	<b>Private Lease (use "X" to mark):</b>	X	<b>State Owned (use "X" to mark):</b>	<b>Lease Expires:</b>	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$28,944.76	\$29,523.66	\$30,114.13	\$30,716.41	\$31,330.74	\$31,957.35

**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**

<b>AGENCY NAME:</b>		EXECUTIVE OFFICE OF THE GOVERNOR	
<b>Division/Bureau:</b>		Division of Military	
<b>Prepared By:</b>	Mr. Jason Styba	<b>E-mail Address:</b>	jstyba@imd.idaho.gov
<b>Telephone Number:</b>	(208) 801-4251	<b>Fax Number:</b>	
<b>DFM Analyst:</b>	Adam Jarvis	<b>LSO/BPA Analyst:</b>	Christine Otto
<b>Date Prepared:</b>	8/20/2024	<b>For Fiscal Year:</b>	2024

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

<b>Facility Name:</b>	Recruiting - Boise				
<b>City:</b>	Boise	<b>County:</b>	Ada		
<b>Street Address:</b>	1451 N Milwaukee Rd.	<b>Zip Code:</b>	83704		
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	9/30/2029

**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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$43,770.36	\$44,476.20	\$45,196.08	\$45,196.08	\$45,196.08	\$45,196.08

**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:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	EXECUTIVE OFFICE OF THE GOVERNOR				
<b>Division/Bureau:</b>	Division of Military				
<b>Prepared By:</b>	Mr. Jason Styba	<b>E-mail Address:</b>	jstyba@imd.idaho.gov		
<b>Telephone Number:</b>	(208) 801-4251	<b>Fax Number:</b>			
<b>DFM Analyst:</b>	Adam Jarvis	<b>LSO/BPA Analyst:</b>	Christine Otto		
<b>Date Prepared:</b>	8/20/2024	<b>For Fiscal Year:</b>	2024		

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

<b>Facility Name:</b>	Recruiting - Meridian - Majestic Marketplace				
<b>City:</b>	Meridian	<b>County:</b>	Ada		
<b>Street Address:</b>	2032 E Overland Road, #110			<b>Zip Code:</b>	83642
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	<b>Private Lease (use "X" to mark):</b>	X	<b>State Owned (use "X" to mark):</b>	<b>Lease Expires:</b>	6/30/2029

**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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$33,384.36	\$33,384.36	\$33,384.36	\$33,384.36	\$33,384.36	\$33,384.36

**IMPORTANT NOTES:**

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

**AGENCY NOTES:**

Updated Lease from 2024-2029

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>		EXECUTIVE OFFICE OF THE GOVERNOR	
<b>Division/Bureau:</b>		Division of Military	
<b>Prepared By:</b>	Mr. Jason Styba	<b>E-mail Address:</b>	jstyba@imd.idaho.gov
<b>Telephone Number:</b>	(208) 801-4251	<b>Fax Number:</b>	
<b>DFM Analyst:</b>	Adam Jarvis	<b>LSO/BPA Analyst:</b>	Christine Otto
<b>Date Prepared:</b>	8/20/2024	<b>For Fiscal Year:</b>	2024

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

<b>Facility Name:</b>	Recruiting - Hayden		
<b>City:</b>	Hayden	<b>County:</b>	Kootenai
<b>Street Address:</b>	279 West Prairie Shopping Center	<b>Zip Code:</b>	83835
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):
			<b>Lease Expires:</b>
			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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$22,984.20	\$23,673.73	\$24,383.94	\$25,115.46	\$25,868.92	\$26,644.99

**IMPORTANT NOTES:**

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

**AGENCY NOTES:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>		EXECUTIVE OFFICE OF THE GOVERNOR	
<b>Division/Bureau:</b>		Division of Military	
<b>Prepared By:</b>	Mr. Jason Styba	<b>E-mail Address:</b>	jstyba@imd.idaho.gov
<b>Telephone Number:</b>	(208) 801-4251	<b>Fax Number:</b>	
<b>DFM Analyst:</b>	Adam Jarvis	<b>LSO/BPA Analyst:</b>	Christine Otto
<b>Date Prepared:</b>	8/20/2024	<b>For Fiscal Year:</b>	2024

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

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

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35	\$46,370.96

**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.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

Renewal of lease pending for additional 5 years.

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	EXECUTIVE OFFICE OF THE GOVERNOR				
<b>Division/Bureau:</b>	Division of Military				
<b>Prepared By:</b>	Mr. Jason Styba	<b>E-mail Address:</b>	jstyba@imd.idaho.gov		
<b>Telephone Number:</b>	(208) 801-4251	<b>Fax Number:</b>			
<b>DFM Analyst:</b>	Adam Jarvis	<b>LSO/BPA Analyst:</b>	Christine Otto		
<b>Date Prepared:</b>	8/20/2024	<b>For Fiscal Year:</b>	2024		

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

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

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

This lease does have NNN included as a provision.

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

Utilities paid seperately

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility would be surplused.	N	N	N	N	N	N

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$14,954.64	\$15,403.28	\$15,865.38	\$16,341.34	\$16,831.58	\$17,336.53

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
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3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

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

**AGENCY INFORMATION**

EXECUTIVE OFFICE OF THE GOVERNOR			
Division/Bureau: Division of Military			
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov
Telephone Number:	(208) 801-4251	Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	8/20/2024	For Fiscal Year:	2024

**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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$25,900.00	\$25,900.00	\$27,972.00	\$27,972.00	\$27,972.00	\$27,972.00

**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:**

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. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov
Telephone Number:	(208) 801-4251	Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christline Otto
Date Prepared:	8/20/2024	For Fiscal Year:	2024

**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:
		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.

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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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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2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	EXECUTIVE OFFICE OF THE GOVERNOR				
<b>Division/Bureau:</b>	Division of Military				
<b>Prepared By:</b>	Mr. Jason Styba	<b>E-mail Address:</b>	jstyba@imd.idaho.gov		
<b>Telephone Number:</b>	(208) 801-4251	<b>Fax Number:</b>			
<b>DFM Analyst:</b>	Adam Jarvis	<b>LSO/BPA Analyst:</b>	Christine Otto		
<b>Date Prepared:</b>	8/20/2024	<b>For Fiscal Year:</b>	2024		

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

<b>Facility Name:</b>	Public Safety Communications Center				
<b>City:</b>	Meridian	<b>County:</b>	Ada		
<b>Street Address:</b>	700 S. Stratford Drive		<b>Zip Code:</b>		
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
<b>Total Number of Work Areas:</b>	15	15	15	15	15	15
<b>Full-Time Equivalent Positions:</b>	15	15	15	15	15	15
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
<b>Square Feet:</b>	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
<b>Total Facility Cost/Yr:</b>	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00

**IMPORTANT NOTES:**

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

**AGENCY NOTES:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	EXECUTIVE OFFICE OF THE GOVERNOR		
<b>Division/Bureau:</b>	Division of Military		
<b>Prepared By:</b>	Mr. Jason Styba	<b>E-mail Address:</b>	jstyba@imd.idaho.gov
<b>Telephone Number:</b>	(208) 801-4251	<b>Fax Number:</b>	(208) 422-6789
<b>DFM Analyst:</b>	Adam Jarvis	<b>LSO/BPA Analyst:</b>	Christine Otto
<b>Date Prepared:</b>	8/20/2024	<b>For Fiscal Year:</b>	2024

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

<b>Facility Name:</b>	Public Safety Communications Field Office		
<b>City:</b>	Coeur d'Alene	<b>County:</b>	Kootenai
<b>Street Address:</b>	600 West Prairie Ave		<b>Zip Code:</b>
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	<b>Private Lease (use "X" to mark):</b>	<b>State Owned (use "X" to mark):</b>	<b>Lease Expires:</b>
		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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00

**IMPORTANT NOTES:**

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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	EXECUTIVE OFFICE OF THE GOVERNOR				
<b>Division/Bureau:</b>	Division of Military				
<b>Prepared By:</b>	Mr. Jason Styba	<b>E-mail Address:</b>	jstyba@imd.idaho.gov		
<b>Telephone Number:</b>	(208) 801-4251	<b>Fax Number:</b>	(208) 422-6789		
<b>DFM Analyst:</b>	Adam Jarvis	<b>LSO/BPA Analyst:</b>	Christine Otto		
<b>Date Prepared:</b>	8/20/2024	<b>For Fiscal Year:</b>	2024		

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

<b>Facility Name:</b>	Public Safety Communications Field Office				
<b>City:</b>	Lewiston	<b>County:</b>	Nez Perce		
<b>Street Address:</b>	2700 North & South Highway		<b>Zip Code:</b>		
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00

**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:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b> EXECUTIVE OFFICE OF THE GOVERNOR			
<b>Division/Bureau:</b> Division of Military			
<b>Prepared By:</b>	Mr. Jason Styba	<b>E-mail Address:</b>	jstyba@imd.idaho.gov
<b>Telephone Number:</b>	(208) 801-4251	<b>Fax Number:</b>	(208) 422-6789
<b>DFM Analyst:</b>	Adam Jarvis	<b>LSO/BPA Analyst:</b>	Christine Otto
<b>Date Prepared:</b>	8/20/2024	<b>For Fiscal Year:</b>	2024

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

<b>Facility Name:</b>	Public Safety Communications Field Office		
<b>City:</b>	Twin Falls	<b>County:</b>	Twin Falls
<b>Street Address:</b>	626C Eastland Ave South		<b>Zip Code:</b>
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	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.

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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	EXECUTIVE OFFICE OF THE GOVERNOR				
<b>Division/Bureau:</b>	Division of Military				
<b>Prepared By:</b>	Mr. Jason Styba	<b>E-mail Address:</b>	jstyba@imd.idaho.gov		
<b>Telephone Number:</b>	(208) 801-4251	<b>Fax Number:</b>	(208) 422-6789		
<b>DFM Analyst:</b>	Adam Jarvis	<b>LSO/BPA Analyst:</b>	Christine Otto		
<b>Date Prepared:</b>	8/20/2024	<b>For Fiscal Year:</b>	2024		

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

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

**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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
<b>Total Number of Work Areas:</b>	2	2	2	2	2	2
<b>Full-Time Equivalent Positions:</b>	2	2	2	2	2	2
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
<b>Square Feet:</b>	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
<b>Total Facility Cost/Yr:</b>	\$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:**

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	EXECUTIVE OFFICE OF THE GOVERNOR				
<b>Division/Bureau:</b>	Division of Military				
<b>Prepared By:</b>	Mr. Jason Styba	<b>E-mail Address:</b>	jstyba@imd.idaho.gov		
<b>Telephone Number:</b>	(208) 801-4251	<b>Fax Number:</b>	(208) 422-6789		
<b>DFM Analyst:</b>	Adam Jarvis	<b>LSO/BPA Analyst:</b>	Christine Otto		
<b>Date Prepared:</b>	8/20/2024	<b>For Fiscal Year:</b>	2024		

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

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

**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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
<b>Total Number of Work Areas:</b>	2	2	2	2	2	2
<b>Full-Time Equivalent Positions:</b>	2	2	2	2	2	2
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
<b>Square Feet:</b>	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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
<b>Total Facility Cost/Yr:</b>	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50

**IMPORTANT NOTES:**

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**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 4,181 (2,954 ARNG, 1,227 ANG) National Guard members, 696 AGR members, 765 federal technicians, and 383 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 2024, IOEM managed numerous emergency preparedness grants from the federal government. 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 2021	FY 2022	FY 2023	FY 2024
General Fund	\$7,168,500	\$7,319,600	\$8,061,600	\$9,288,000
Hazmat Resp. Def.	\$18,000	\$4,900	\$11,000	\$44,200
Indirect Cost Recovery	\$383,400	\$302,000	\$259,300	\$500,400
Disaster Funds	\$22,057,600	\$144,434,500	\$45,709,800	\$20,308,400
Federal Grant	\$101,365,100	\$78,912,500	\$67,889,100	\$136,418,100
Misc. Revenue	\$2,195,300	\$1,484,000	\$2,038,000	\$4,951,000
Public Safety Comm.	\$2,546,800	\$3,317,100	\$3,710,800	\$8,092,700
Emergency Comm.	\$2,546,800	\$2,830,500	\$3,178,400	\$3,682,600
<b>Total</b>	<b>\$139,402,600</b>	<b>\$238,605,100</b>	<b>\$130,858,000</b>	<b>\$183,285,400</b>



<b>Expenditures</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Personnel Costs	\$32,615,100	\$33,362,100	\$34,216,800	\$36,699,100
Operating Expenditures	\$32,915,400	\$114,660,200	\$36,344,400	\$30,729,600
Capital Outlay	\$61,462,200	\$29,290,600	\$12,352,500	\$23,476,500
Trustee/Benefit Payments	\$32,676,200	\$66,502,600	\$33,960,700	\$31,691,000
<b>Total</b>	<b>\$159,668,900</b>	<b>\$243,815,500</b>	<b>\$116,874,400</b>	<b>\$122,596,200</b>

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

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Construct & Maintain National Guard Training Facilities, Administration for NG Youth Programs	\$108,898,300	\$71,949,700	\$56,286,900	\$68,983,700
Emergency Management Preparedness Program and Homeland Security Grant Program	\$9,376,600	\$10,570,300	\$8,736,100	\$12,244,900
Interoperable Communications (Public Safety Communications)	\$3,237,700	\$3,194,600	\$3,611,000	\$3,605,400

**Part II – Performance Measures**

<b>Performance Measure</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Goal 1</b>						
<i>Maintain and sustain a relevant National Guard Force structure in Idaho.</i>						
1. Strength Management – Achieve and maintain 100% mission end strength	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	96%	94%	90%	92%	
	target	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	

Performance Measure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
<b>Goal 2</b>						
<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 <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	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 <i>Not able to meet goal due to COVID-19 restrictions</i>	3 Exercises per year	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	
<b>Goal 3</b>						
<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%	90%	
	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	210	222	252	246	
	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	78	95	103	
	target		90*	90	90	

**Performance Measure**

**FY 2021**

**FY 2022**

**FY 2023**

**FY 2024**

**FY 2025**

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

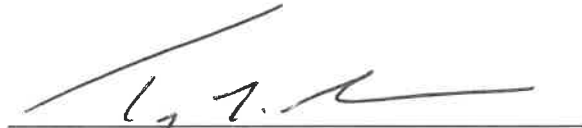
**For More Information Contact**

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## **Director Attestation for Performance Report**

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

Department: IDAHO MILITARY DIVISION

  
\_\_\_\_\_  
Director's Signature

8/30/2024  
\_\_\_\_\_  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
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