

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:

Timothy Donnellan

Date: 10/24/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Federal/State Agreements			74,380,200	69,236,500	70,084,200	108,891,900	70,992,200
ID Office Of Emergency Management			24,952,200	12,355,400	24,654,400	26,448,800	24,819,500
Military Management			9,719,500	10,082,900	10,138,500	10,603,500	10,306,700
Total			109,051,900	91,674,800	104,877,100	145,944,200	106,118,400
By Fund Source							
G	10000	General	9,247,100	10,917,600	8,880,300	9,426,600	9,187,600
D	12500	Dedicated	500,400	142,900	722,100	739,000	491,800
F	34400	Federal	0	0	0	0	0
F	34430	Federal	0	30,800	0	0	0
F	34800	Federal	91,861,100	75,046,600	87,597,000	127,809,400	88,376,600
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	4,870,300
Total			109,051,900	91,674,800	104,877,100	145,944,200	106,118,400
By Account Category							
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	42,213,800
Capital Outlay			7,414,800	19,807,300	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
Total			109,051,900	91,674,800	104,877,100	145,944,200	106,118,400
FTP Positions			435.8	435.8	429.8	429.8	429.8
Total			435.8	435.8	429.8	429.8	429.8

Division Description

Request for Fiscal Year: 2026

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Division: Military Division

MD1

Statutory Authority: IC46-112

Military Division

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

Military Management

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

Federal/State Agreements

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

Office of Emergency Management

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

Military Division

Adjutant General
Major General
Timothy J. Donnellan

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

Agency Revenues

Request for Fiscal Year: 2026

Agency: Military Division

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Fund 10000 General Fund		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
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	
General Fund Total		0	0	40,868	127,900	136,900	
Fund 10100 Hazardous Subst Emerg Resp-Deficiency Wrts							
470	Other Revenue	4,900	11,000	44,168	47,300	50,600	
Hazardous Subst Emerg Resp-Deficiency Wrts Total		4,900	11,000	44,168	47,300	50,600	
Fund 12500 Indirect Cost Recovery-SWCAP							
450	Fed Grants & Contributions	302,000	259,300	0	0	0	
Indirect Cost Recovery-SWCAP Total		302,000	259,300	0	0	0	
Fund 23101 Disaster Emergency Account: State							
435	Sale of Services	0	0	0	0	0	
463	Rent And Lease Income	0	0	(2,545)	0	0	
Disaster Emergency Account: State Total		0	0	(2,545)	0	0	
Fund 23108 Disaster Emergency Account: Federal							
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	
Disaster Emergency Account: Federal Total		0	0	20,310,904	21,732,700	23,254,000	

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
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
Cares Act - Covid 19 Total		396,000	0	0	0	0

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

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	
01. Beginning Free Fund Balance	(12,000)	(8,100)	(22,000)	(34,242)	(32,642)	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	(12,000)	(8,100)	(22,000)	(34,242)	(32,642)	
04. Revenues (from Form B-11)	4,900	11,000	22,168	47,300	50,600	B11 reports \$44,168, but \$22,000 was a statutory transfer.
05. Non-Revenue Receipts and Other Adjustments	0	(2,300)	(40,172)	0	0	
06. Statutory Transfers In	12,000	8,100	22,000	34,300	30,000	
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	4,900	8,700	(18,004)	47,358	47,958	
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	(62,830)	0	0	Various payments and reimbursements for hazmat recovery.
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	79,068	80,000	80,000	Payments made to city/county responding agencies for hazmat incidents.
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	13,000	30,700	79,068	80,000	80,000	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	13,000	30,700	79,068	80,000	80,000	
20. Ending Cash Balance	(8,100)	(22,000)	(34,242)	(32,642)	(32,042)	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	(8,100)	(22,000)	(34,242)	(32,642)	(32,042)	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	(8,100)	(22,000)	(34,242)	(32,642)	(32,042)	
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

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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 Health and Human Services. The money in this account is used to cover the administrative costs of accounting/human resources in the department, as well as to pay for goods and services that would benefit the agency as a whole that are not directly chargeable to any one program.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	366,200	479,600	591,700	453,227	628,043
02. Encumbrances as of July 1	0	18,700	29,000	16,916	15,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	366,200	498,300	620,700	470,143	643,043
04. Revenues (from Form B-11)	302,000	259,300	0	580,000	400,000
					No revenue received in FY24 due to issues with depositing indirect funds in Luma. Will show as revenue in FY25.
05. Non-Revenue Receipts and Other Adjustments	(294,000)	(259,300)	(7,990)	(580,000)	(400,000)
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	294,000	259,300	0	580,000	400,000
08. Total Available for Year	668,200	757,600	612,710	1,050,143	1,043,043
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)	(363)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	800	15,075	0	0
13. Original Appropriation	461,000	477,500	500,400	722,100	743,800
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)	(363,619)	(300,000)	(300,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(18,700)	(29,000)	(8,926)	(15,000)	(15,000)
19. Current Year Cash Expenditures	171,300	148,000	127,855	407,100	428,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	190,000	177,000	136,781	422,100	443,800
20. Ending Cash Balance	498,300	620,700	470,143	643,043	614,243
21. Prior Year Encumbrances as of June 30	0	0	7,990	0	0
22. Current Year Encumbrances as of June 30	18,700	29,000	8,926	15,000	15,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	479,600	591,700	453,227	628,043	599,243
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	479,600	591,700	453,227	628,043	599,243
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

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Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

Funds deposited to this federal fund reflect funds received through ARPA - EMPG Supplemental for the relocation of the Emergency Operations Center at the Chinden Campus.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	(38,100)	(106,000)	0	0
02. Encumbrances as of July 1	0	0	106,100	0	0
02a. Reappropriation (Legislative Carryover)	0	39,700	0	0	0
03. Beginning Cash Balance	0	1,600	100	0	0
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
08. Total Available for Year	291,600	607,000	100	0	0
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	100	0	0
17. Current Year Reappropriation	(39,700)	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(106,100)	0	0	0
19. Current Year Cash Expenditures	290,000	552,800	100	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	290,000	658,900	100	0	0
20. Ending Cash Balance	1,600	100	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	106,100	0	0	0
22a. Current Year Reappropriation	39,700	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(38,100)	(106,000)	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(38,100)	(106,000)	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

This fund became inactive at the start of FY24. Funds were reverted and there are no estimates for FY25 or FY26. This fund is no longer in use.

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Military Division

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Fund: Federal (Grant)

34800

Sources and Uses:

Funds deposited to this federal fund reflects reimbursements from 1. (IOEM) Federal grants requiring up to 80% pass through to the local jurisdictions, Grant programs are for Emergency Management at the state and local level. They are used to prepare, mitigate, respond and protect the states infrastructures and citizens from All Hazards and Disasters. And 2. (CFA) funds deposited to this federal fund are from federal reimbursements received by the Federal/State Cooperative Agreements for operating and maintaining the Gowen Field training complexes, desert training range facilities, and the readiness centers and maintenance shops located throughout Idaho.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
01. Beginning Free Fund Balance	(50,887,975)	(22,339,882)	(37,681,352)	(49,966,748)	(53,566,748)	
02. Encumbrances as of July 1	37,130,047	11,242,239	32,767,916	40,212,385	44,212,385	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	(13,757,927)	(11,097,643)	(4,913,436)	(9,754,363)	(9,354,363)	
04. Revenues (from Form B-11)	78,912,457	67,889,054	61,662,402	70,000,000	75,000,000	
05. Non-Revenue Receipts and Other Adjustments	24,850,060	24,288,181	31,333,727	27,500,000	27,500,000	Borrowing Limit of \$27.5M in FY24
06. Statutory Transfers In	(0)	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	90,004,590	81,079,592	88,082,693	87,745,637	93,145,637	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	294,021	259,300	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	534,093	51,354	(4,709,432)	0	0	
12. Cash Expenditures for Prior Year Encumbrances	33,742,804	9,331,040	31,439,005	31,000,000	34,000,000	
13. Original Appropriation	66,618,620	72,718,400	74,771,500	87,600,000	88,400,000	BCR 2327 Reduced \$19M from FY24 34800 appropriation. The correct appropriation was manually entered for FY24 without the error.
14. Prior Year Reappropriations, Supplementals, Recessions	0	19,000,000	17,089,600	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	17,201,199	6,741,180	0	0	BCR 2327 Reduced \$19M from FY24 34800 appropriation. The reduction of \$19M was manually removed from this line to show actual Noncog amount.
16. Reversions and Continuous Appropriations	(15,566,443)	(24,501,553)	(14,850,067)	(14,000,000)	(14,000,000)	
17. Current Year Reappropriation	(0)	0	0	0	0	
18. Reserve for Current Year Encumbrances	(8,520,861)	(32,066,713)	(40,144,730)	(35,000,000)	(38,000,000)	
19. Current Year Cash Expenditures	42,531,316	52,351,333	43,607,483	38,600,000	36,400,000	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	51,052,176	84,418,046	83,752,213	73,600,000	74,400,000	
20. Ending Cash Balance	12,902,357	19,086,564	17,745,637	18,145,637	22,745,637	
21. Prior Year Encumbrances as of June 30	2,721,378	701,203	67,655	9,212,385	10,212,385	
22. Current Year Encumbrances as of June 30	8,520,861	32,066,713	40,144,730	35,000,000	38,000,000	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	24,000,000	24,000,000	27,500,000	27,500,000	27,500,000	
24. Ending Free Fund Balance	(22,339,882)	(37,681,352)	(49,966,748)	(53,566,748)	(52,966,748)	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	

Analysis of Fund Balances					Request for Fiscal Year: 2026
24b. Ending Free Fund Balance Including Direct Investments	(22,339,882)	(37,681,352)	(49,966,748)	(53,566,748)	(52,966,748)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

During the initial appropriation upload for FY25, a one-time FY24 appropriation for \$19M was added by mistake to fund 34800. This mistake was corrected through a Budget Change Request. This appropriation addition and subtraction was included on the Cognos B12 report, but manually subtracted on this B12 report to show the true numbers without the \$19M error. It is noted next to the lines that were corrected to show the true appropriation.

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Military Division

190

Fund: Miscellaneous Revenue

34900

Sources and Uses:

The funds deposited into the miscellaneous revenue account reflect the following: a subgrant awarded to the Idaho Public Safety Communications Commission (IPSCC) for training 9-1-1 dispatchers; fees collected for the rental and use of the Military Division's readiness centers, and from the sale of readiness centers located throughout Idaho; funding from the Idaho Youth Challenge Foundation (501c3) generated by private donations and average daily attendance funding, which is used specifically for the operations of the Idaho Youth Challenge Program by providing the necessary 25% match to the federal agreement ; funds collected from ticket sales for the Governor's Inauguration and Inaugural Ball; and funds collected from the perpetrators of hazardous materials incidents.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	414,490	160,851	198,935	160,920	13,891
02. Encumbrances as of July 1	168,616	151,877	136,203	127,771	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	583,106	312,728	335,137	288,691	13,891
04. Revenues (from Form B-11)	1,484,006	2,038,000	1,853,587	1,983,300	2,122,200
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
08. Total Available for Year	2,104,112	2,379,428	2,188,724	2,271,991	2,136,091
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	34,125	29,631	47,565	0	0
12. Cash Expenditures for Prior Year Encumbrances	161,381	135,369	82,748	127,800	0
13. Original Appropriation	2,892,600	3,005,500	3,097,400	3,190,300	3,286,000
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	(1,144,845)	(990,006)	(1,199,909)	(1,060,000)	(1,200,000)
17. Current Year Reappropriation	(0)	0	0	0	0
18. Reserve for Current Year Encumbrances	(151,877)	(136,203)	(127,771)	0	0
19. Current Year Cash Expenditures	1,595,878	1,879,291	1,769,720	2,130,300	2,086,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,747,755	2,015,494	1,897,491	2,130,300	2,086,000
20. Ending Cash Balance	312,728	335,137	288,691	13,891	50,091
21. Prior Year Encumbrances as of June 30	(0)	0	0	0	0
22. Current Year Encumbrances as of June 30	151,877	136,203	127,771	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	160,851	198,935	160,920	13,891	50,091
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	160,851	198,935	160,920	13,891	50,091
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: Admin Acct Svcs Appd&Cont Isf

45000

Sources and Uses:

The funds deposited into this dedicated account are from billings from Public Safety for their services. Public Safety Communications provides interoperable communications capabilities between systems and jurisdictions throughout the state and also maintains the state's microwave system.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,375,500	1,503,592	1,429,350	1,130,700	894,347
02. Encumbrances as of July 1	66,300	141,507	311,054	163,647	175,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,441,800	1,645,099	1,740,405	1,294,347	1,069,347
04. Revenues (from Form B-11)	3,317,086	3,710,800	3,746,586	3,800,000	4,000,000
05. Non-Revenue Receipts and Other Adjustments	79,490	(8,100)	(16,448)	(10,000)	(10,000)
06. Statutory Transfers In	(0)	0	0	0	0
07. Operating Transfers In	100	0	0	0	0
08. Total Available for Year	4,838,476	5,347,799	5,470,543	5,084,347	5,059,347
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	(1,215)	(3,600)	(8,152)	(5,000)	(5,000)
12. Cash Expenditures for Prior Year Encumbrances	57,551	110,600	131,873	120,000	120,000
13. Original Appropriation	4,089,700	4,172,300	4,345,900	4,300,000	4,500,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	6,115	100	0	0	0
16. Reversions and Continuous Appropriations	(817,267)	(382,952)	(662,655)	(500,000)	(500,000)
17. Current Year Reappropriation	(0)	0	0	0	0
18. Reserve for Current Year Encumbrances	(141,507)	(289,054)	(130,770)	(150,000)	(175,000)
19. Current Year Cash Expenditures	3,137,041	3,500,394	3,552,475	3,650,000	3,825,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,278,548	3,789,448	3,683,245	3,800,000	4,000,000
20. Ending Cash Balance	1,645,099	1,740,405	1,794,347	1,319,347	1,119,347
21. Prior Year Encumbrances as of June 30	(0)	22,000	32,877	25,000	25,000
22. Current Year Encumbrances as of June 30	141,507	289,054	130,770	150,000	175,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	500,000	250,000	250,000
24. Ending Free Fund Balance	1,503,592	1,429,350	1,130,700	894,347	669,347
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,503,592	1,429,350	1,130,700	894,347	669,347
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Military Division						190
Division	Military Division						MD1
Appropriation Unit	Military Management						GVOA
FY 2024 Total Appropriation							
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)
FY 2024 Actual Expenditures							
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

FY 2025 Original Appropriation

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

FY 2025Total Appropriation

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

Appropriation Adjustments

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

FY 2025 Estimated Expenditures

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

Base Adjustments

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)
FY 2026 Base								
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
Program Maintenance								
10.11	Change in Health Benefit Costs							GVOA
This decision unit reflects a change in the employer health benefit costs.								
10000	General		0.00	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)
10.41	Attorney General Fees							GVOA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	(4,900)	0	0	(4,900)
12500	Dedicated		0.00	0	(100)	0	0	(100)
45000	Dedicated		0.00	0	(900)	0	0	(900)
			0.00	0	(5,900)	0	0	(5,900)
10.43	Legislative Audits							GVOA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	6,000	0	0	6,000
			0.00	0	6,000	0	0	6,000
10.45	Risk Management Costs							GVOA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	62,000	0	0	62,000
45000	Dedicated		0.00	0	36,600	0	0	36,600
			0.00	0	98,600	0	0	98,600
10.46	Controller's Fees							GVOA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	7,800	0	0	7,800
12500	Dedicated	0.00	0	900	0	0	900
45000	Dedicated	0.00	0	8,500	0	0	8,500
		0.00	0	17,200	0	0	17,200
10.47	Treasurer's Fees						GVOA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	(700)	0	0	(700)
		0.00	0	(700)	0	0	(700)
10.48	Office of Information Technology Services Support Fees						GVOA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	(80,000)	0	0	(80,000)
12500	Dedicated	0.00	0	(195,000)	0	0	(195,000)
		0.00	0	(275,000)	0	0	(275,000)
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. 19 employees in GVOA, 134 employees in GVOB, and 15 employees in GVOF.							
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
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						GVOA
10000	General	19.00	2,622,400	890,200	0	650,000	4,162,600
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	3.00	409,500	132,400	0	0	541,900
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	24.00	3,076,800	1,124,400	28,800	0	4,230,000
OT 45000	Dedicated	0.00	0	0	0	0	0
		46.00	6,108,700	2,912,900	28,800	650,000	9,700,400
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
One Time Military Management and Public Safety life cycle replacement and capital replacement items. This is to meet the life cycle replacement plan for the IMD.							
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	890,200	0	650,000	4,162,600
OT 10000	General	0.00	0	0	16,100	0	16,100
12500	Dedicated	3.00	409,500	82,300	0	0	491,800
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	25.00	3,216,100	1,124,400	28,800	0	4,369,300
OT 45000	Dedicated	0.00	0	0	501,000	0	501,000
		47.00	6,248,000	2,862,800	545,900	650,000	10,306,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Military Division						190
Division	Military Division						MD1
Appropriation Unit	Federal/State Agreements						GVOB
FY 2024 Total Appropriation							
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)
FY 2024 Actual Expenditures							
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	19,265,300	0	65,299,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	19,417,300	0	69,236,500

FY 2025 Original Appropriation

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

FY 2025 Total Appropriation

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

Appropriation Adjustments

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

FY 2025 Estimated Expenditures

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	309.45	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
		341.80	36,222,400	44,299,200	28,370,300	0	108,891,900

FY 2026 Base

9.00	FY 2026 Base						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

Program Maintenance

10.11	Change in Health Benefit Costs						GVOB
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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)
10.45	Risk Management Costs						GVOB
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
10000	General	0.00	0	35,000	0	0	35,000
		0.00	0	35,000	0	0	35,000
10.46	Controller's Fees						GVOB
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
10000	General	0.00	0	28,500	0	0	28,500
34800	Federal	0.00	0	82,600	0	0	82,600
		0.00	0	111,100	0	0	111,100
10.48	Office of Information Technology Services Support Fees						GVOB
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
34800	Federal	0.00	0	(70,300)	0	0	(70,300)
		0.00	0	(70,300)	0	0	(70,300)
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. 19 employees in GVOA, 134 employees in GVOB, and 15 employees in GVOF.						
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
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						GVOB
10000	General	14.85	1,287,900	1,096,800	0	0	2,384,700
34800	Federal	309.45	33,915,000	32,405,600	0	0	66,320,600
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	33,937,600	0	0	71,131,500

Line Items

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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)
			(1.00)	(139,300)	0	0	0	(139,300)
FY 2026 Total								
13.00	FY 2026 Total							GVOB
10000	General		14.85	1,287,900	1,096,800	0	0	2,384,700
34800	Federal		308.45	33,775,700	32,405,600	0	0	66,181,300
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	33,937,600	0	0	70,992,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Military Division						190
Division	Military Division						MD1
Appropriation Unit	ID Office Of Emergency Management						GVOF
FY 2024 Total Appropriation							
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)
FY 2024 Actual Expenditures							
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
FY 2025 Original Appropriation							
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	
Appropriation Adjustment								
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	34,200	0	0	34,200	
		0.00	0	34,200	0	0	34,200	
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	(34,200)	0	0	(34,200)	
		0.00	0	(34,200)	0	0	(34,200)	
FY 2025Total Appropriation								
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
Appropriation Adjustments								
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
FY 2025 Estimated Expenditures								
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
FY 2026 Base								
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
Program Maintenance								
10.11	Change in Health Benefit Costs						GVOF	
This decision unit reflects a change in the employer health benefit costs.								
	10000	General	0.00	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	
Run Date:		10/24/24, 7:21AM						

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		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)
10.41	Attorney General Fees						GVOF
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	(9,200)	0	0	(9,200)
		0.00	0	(9,200)	0	0	(9,200)
10.45	Risk Management Costs						GVOF
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	11,000	0	0	11,000
		0.00	0	11,000	0	0	11,000
10.46	Controller's Fees						GVOF
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	7,200	0	0	7,200
34800	Federal	0.00	0	7,000	0	0	7,000
		0.00	0	14,200	0	0	14,200
10.47	Treasurer's Fees						GVOF
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
34800	Federal	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
10.48	Office of Information Technology Services Support Fees						GVOF
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
34800	Federal	0.00	0	(50,100)	0	0	(50,100)
		0.00	0	(50,100)	0	0	(50,100)
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. 19 employees in GVOA, 134 employees in GVOB, and 15 employees in GVOF.							
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
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						GVOF
10000	General	17.92	2,351,700	222,400	0	0	2,574,100
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	24.08	3,328,800	5,140,900	2,500,000	11,225,600	22,195,300

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
42.00	5,680,500	5,363,300	2,500,000	11,225,600	24,769,400

Line Items

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

FY 2026 Total

13.00 FY 2026 Total

GVOF

10000	General	17.92	2,351,700	272,500	0	0	2,624,200
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	24.08	3,328,800	5,140,900	2,500,000	11,225,600	22,195,300
		42.00	5,680,500	5,413,400	2,500,000	11,225,600	24,819,500

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
	0	139,300	0	139,300

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
	0	0	(139,300)	(139,300)

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

Appropriation Unit: Military Management

GVOA

Operating Expense

559 General Services	0	(50,100)	0	(50,100)
Operating Expense Total	0	(50,100)	0	(50,100)
	0	(50,100)	0	(50,100)

Appropriation Unit: 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
	50,100	0	0	50,100

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. This funding is for Human Resources, Accounting, and Purchasing support in the execution of IOEM grants.

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. This is to properly align Indirect costs for its purpose to support IOEM grants and increase IOEM funding to cover its yearly ITS bill.

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

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	18.00	1,614,018	234,000	371,475	2,219,493
		Total from PCF	18.00	1,614,018	234,000	371,475	2,219,493
		FY 2025 ORIGINAL APPROPRIATION	19.00	1,856,501	247,000	428,499	2,532,000
		Unadjusted Over or (Under) Funded:	1.00	242,483	13,000	57,024	312,507
Adjustments to Wage and Salary							
190000	2333N	ASST ADJ GEN-AIR	1.00	164,900	13,000	37,769	215,669
2101	R90						
190000	2417N	ADJUT GEN EXECUTIVE OFFICER	1.00	24,900	0	5,747	30,647
7888	R90						
TEMP1	90000	GROUP POSITION , Std Benefits/No	.00	39,300	0	3,006	42,306
9020	NE	Ret/No Health					
Other Adjustments							
	500	Employees	(1.00)	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.00	64,200	0	8,753	72,953
		Permanent Positions	18.00	1,778,918	247,000	409,244	2,435,162
		Estimated Salary and Benefits	19.00	1,843,118	247,000	417,997	2,508,115
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	13,383	0	10,502	23,885
		Estimated Expenditures	.00	13,383	0	10,502	23,885
		Base	.00	13,383	0	10,502	23,885

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	170,540	39,000	39,362	248,902
		Total from PCF	3.00	170,540	39,000	39,362	248,902
		FY 2025 ORIGINAL APPROPRIATION	3.00	289,647	39,000	66,853	395,500
		Unadjusted Over or (Under) Funded:	.00	119,107	0	27,491	146,598
Estimated Salary Needs							
		Permanent Positions	3.00	170,540	39,000	39,362	248,902
		Estimated Salary and Benefits	3.00	170,540	39,000	39,362	248,902
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	119,107	0	27,491	146,598
		Estimated Expenditures	.00	119,107	0	27,491	146,598
		Base	.00	119,107	0	27,491	146,598

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	22.00	1,872,747	286,000	432,249	2,590,996
		Total from PCF	22.00	1,872,747	286,000	432,249	2,590,996
		FY 2025 ORIGINAL APPROPRIATION	24.00	2,181,815	312,000	503,585	2,997,400
		Unadjusted Over or (Under) Funded:	2.00	309,068	26,000	71,336	406,404
Adjustments to Wage and Salary							
190000	2784N	TELECOMMUNICATIONS TECHNICIAN	1.00	73,400	13,000	16,941	103,341
2535	R90	SENIOR					
190000	2785N	TELECOMMUNICATIONS TECHNICIAN	1.00	66,900	13,000	15,441	95,341
2540	R90	- PSC					
TEMP1	90000	GROUP POSITION , Std Benefits/No	.00	22,300	0	1,706	24,006
9025	NE	Ret/No Health					
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	22,300	0	1,706	24,006
		Permanent Positions	24.00	2,013,047	312,000	464,631	2,789,678
		Estimated Salary and Benefits	24.00	2,035,347	312,000	466,337	2,813,684
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	146,468	0	37,248	183,716
		Estimated Expenditures	.00	146,468	0	37,248	183,716
		Base	.00	146,468	0	37,248	183,716

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.62	751,396	152,750	176,532	1,080,678
		Total from PCF	11.62	751,396	152,750	176,532	1,080,678
		FY 2025 ORIGINAL APPROPRIATION	14.85	854,356	193,050	197,194	1,244,600
		Unadjusted Over or (Under) Funded:	3.22	102,960	40,300	20,662	163,922
Adjustments to Wage and Salary							
190000 2148	2341N R90	Carpenter/Maintenance Worker	.25	13,750	3,250	3,174	20,174
190000 2229	2427N R90	ENGINEERING ASSISTANT	.25	13,750	3,250	3,174	20,174
190000 2234	2371N R90	ENVIRONMENTAL PROTECT SPEC	.25	18,375	3,250	4,241	25,866
190000 2367	2353N R90	HVAC/R TECH	.25	13,750	3,250	3,174	20,174
190000 2427	2840N R90	PLUMBER - JOURNEYMAN	.25	15,175	3,250	3,503	21,928
190000 2577	2344N R90	PURCHASING AGENT	.19	12,711	2,470	2,934	18,115
UND19 0001	2864N R90	SOLDIER AND FAMILY READINESS SPECIALIST	1.00	0	0	0	0
UND19 0002	2864N R90	SOLDIER AND FAMILY READINESS SPECIALIST	.78	0	13,000	0	13,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.78	0	13,000	0	13,000
		Permanent Positions	13.06	838,907	171,470	196,732	1,207,109
		Estimated Salary and Benefits	14.84	838,907	184,470	196,732	1,220,109
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	15,449	8,580	462	24,491
		Estimated Expenditures	.00	15,449	8,580	462	24,491
		Base	.00	15,449	8,580	462	24,491

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	268.88	18,169,004	3,500,250	4,214,648	25,883,902
		Total from PCF	268.88	18,169,004	3,500,250	4,214,648	25,883,902
		FY 2025 ORIGINAL APPROPRIATION	309.45	23,575,328	4,022,850	5,441,422	33,039,600
		Unadjusted Over or (Under) Funded:	40.58	5,406,324	522,600	1,226,774	7,155,698
Adjustments to Wage and Salary							
190000 2094	2341N R90	Carpenter/Maintenance Worker	1.00	55,000	13,000	12,695	80,695
190000 2103	2859N R90	ASSISTANT CHIEF OF TRAINING	1.00	63,200	13,000	14,587	90,787
190000 2114	2794N R90	Assistant Production Controller	1.00	55,000	13,000	12,695	80,695
190000 2128	2809N R90	Cadre Team Leader - IDYCA	.75	37,200	9,750	8,586	55,536
190000 2136	2809N R90	Cadre Team Leader - IDYCA	.75	37,200	9,750	8,586	55,536
190000 2148	2341N R90	Carpenter/Maintenance Worker	.75	41,250	9,750	9,521	60,521
190000 2210	2378N R90	Electrician-Journeyman 9015	1.00	60,700	13,000	14,010	87,710
190000 2223	2822N R90	Enginerring Tech/Construction Mgr	1.00	66,900	13,000	15,441	95,341
190000 2224	2405N R90	ENGINEERING TECHNICIAN	1.00	60,700	13,000	14,010	87,710
190000 2225	2405N R90	ENGINEERING TECHNICIAN	1.00	60,700	13,000	14,010	87,710
190000 2229	2427N R90	ENGINEERING ASSISTANT	.75	41,250	9,750	9,521	60,521
190000 2234	2371N R90	ENVIRONMENTAL PROTECT SPEC	.75	55,125	9,750	12,723	77,598
190000 2240	2384N R90	Equipment Operator-OCTC 9015	1.00	55,000	13,000	12,695	80,695
190000 2294	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,864	76,264
190000 2295	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,864	76,264
190000 2296	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,864	76,264
190000 2297	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	40,100	13,000	9,255	62,355
190000 2301	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,864	76,264
190000 2311	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,864	76,264
190000 2312	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,864	76,264
190000 2321	2399N R90	FIREFIGHTER DRIVER-OPERATOR	1.00	51,400	13,000	11,864	76,264
190000 2361	2359N R90	HVAC/R MECHANIC - JOURNEYMAN	1.00	60,700	13,000	14,010	87,710
190000 2367	2353N R90	HVAC/R TECH	.75	41,250	9,750	9,521	60,521
190000 2405	2392N R90	State Maintenance Operations Mgr - ARMY	1.00	73,400	13,000	16,941	103,341

PCF Detail Report

Request for Fiscal Year: 202
6

190000 2427	2840N R90	PLUMBER - JOURNEYMAN	.75	45,525	9,750	10,508	65,783
190000 2449	2349N R90	Range Maintenance Worker 7720	1.00	55,000	13,000	12,695	80,695
190000 2457	2849N R90	REAL PROPERTY ASSISTANT - ARMY	1.00	49,600	13,000	11,448	74,048
190000 2465	2334N R90	RTLA COORDINATOR	1.00	73,400	13,000	16,941	103,341
190000 2467	3057N R90	Security Patrol Activities Super - OCTC	1.00	60,700	13,000	14,010	87,710
190000 2474	3054N R90	SECURITY PATROL SPECIALIST - OCTC	1.00	44,700	13,000	10,317	68,017
190000 2479	3054N R90	SECURITY PATROL SPECIALIST - OCTC	1.00	44,700	13,000	10,317	68,017
190000 2491	3055N R90	SECURITY POLICE SPECIALIST	1.00	44,700	13,000	10,317	68,017
190000 2493	2399N R90	FIREFIGHTER DRIVER-OPERATOR	1.00	51,400	13,000	11,864	76,264
190000 2509	3534N R80	Supv Wildland Firefighter OF&ES	1.00	49,600	13,000	12,782	75,382
190000 2521	2853N R90	FIRE PROTECTION INSPECTOR - OF&ES	1.00	49,600	13,000	11,448	74,048
190000 2532	2783N R90	IT SPECIALIST (TELECOMMUNICATIONS)	1.00	69,300	13,000	15,995	98,295
190000 2577	2344N R90	PURCHASING AGENT	.80	53,520	10,400	12,353	76,273
190000 2652	2791N R90	WILDLAND FIRE MANAGEMENT SPECIALIST	1.00	60,700	13,000	14,010	87,710
TEMP1 9001	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	36,800	0	2,815	39,615
TEMP1 9002	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	36,800	0	2,815	39,615
TEMP1 9004	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	36,800	0	2,815	39,615
TEMP1 9005	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	37,900	0	2,899	40,799
TEMP1 9006	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	40,700	0	3,114	43,814
TEMP1 9007	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	50,800	0	3,886	54,686
TEMP1 9008	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9009	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9010	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9011	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	14,700	0	1,125	15,825
TEMP1 9012	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	14,700	0	1,125	15,825
TEMP1 9013	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9014	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9015	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	36,800	0	2,815	39,615
TEMP1 9016	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	28,200	0	2,157	30,357
TEMP1 9017	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	40,700	0	3,114	43,814
TEMP1 9018	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	40,700	0	3,114	43,814
TEMP1 9019	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	29,900	0	2,287	32,187
TEMP1 9021	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	33,200	0	2,540	35,740
TEMP1 9023	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	22,300	0	1,706	24,006
TEMP1 9024	90000 NE	GROUP POSITION , Std Benefits/No 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	1.00	49,600	13,000	11,448	74,048
UND19 0004	2791N WILDLAND FIRE MANAGEMENT R90 SPECIALIST	1.00	49,600	13,000	11,448	74,048
UND19 0005	2791N WILDLAND FIRE MANAGEMENT R90 SPECIALIST	1.00	49,600	13,000	11,448	74,048
UND19 0006	2791N WILDLAND FIRE MANAGEMENT R90 SPECIALIST	1.00	49,600	13,000	11,448	74,048
UND19 0007	2791N WILDLAND FIRE MANAGEMENT R90 SPECIALIST	.52	49,600	0	11,448	61,048

Estimated Salary Needs

Board, Group, & Missing Positions	4.52	878,500	52,000	105,475	1,035,975
Permanent Positions	304.92	20,185,924	3,968,900	4,681,508	28,836,332

Estimated Salary and Benefits	309.44	21,064,424	4,020,900	4,786,983	29,872,307
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Adjusted Over or (Under) Funding

Original Appropriation	.00	2,510,904	1,950	654,439	3,167,293
Estimated Expenditures	.00	2,510,904	1,950	654,439	3,167,293
Base	.00	2,510,904	1,950	654,439	3,167,293

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	17.00	1,036,046	221,000	239,130	1,496,176
		Total from PCF	17.00	1,036,046	221,000	239,130	1,496,176
		FY 2025 ORIGINAL APPROPRIATION	17.50	1,389,898	227,500	320,802	1,938,200
		Unadjusted Over or (Under) Funded:	.50	353,852	6,500	81,672	442,024
Adjustments to Wage and Salary							
190000 2128	2809N R90	Cadre Team Leader - IDYCA	.25	12,400	3,250	2,862	18,512
190000 2136	2809N R90	Cadre Team Leader - IDYCA	.25	12,400	3,250	2,862	18,512
TEMP1 9022	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	20,100	0	1,538	21,638
TEMP1 9027	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	24,800	0	1,897	26,697
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	44,900	0	3,435	48,335
		Permanent Positions	17.50	1,060,846	227,500	244,854	1,533,200
		Estimated Salary and Benefits	17.50	1,105,746	227,500	248,289	1,581,535
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	284,152	0	72,513	356,665
		Estimated Expenditures	.00	284,152	0	72,513	356,665
		Base	.00	284,152	0	72,513	356,665

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	15.96	1,467,445	207,480	337,209	2,012,134
		Total from PCF	15.96	1,467,445	207,480	337,209	2,012,134
		FY 2025 ORIGINAL APPROPRIATION	17.92	1,668,121	232,960	385,019	2,286,100
		Unadjusted Over or (Under) Funded:	1.96	200,676	25,480	47,810	273,966
Adjustments to Wage and Salary							
190000	2800N	IOEM EMERGENCY PLANNER	1.00	66,900	13,000	15,441	95,341
2220	R90						
190000	2354N	IOEM ADMINISTRATIVE SPECIALIST	.96	47,616	12,480	10,990	71,086
2377	R90						
Estimated Salary Needs							
		Permanent Positions	17.92	1,581,961	232,960	363,640	2,178,561
		Estimated Salary and Benefits	17.92	1,581,961	232,960	363,640	2,178,561
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	86,160	0	21,379	107,539
		Estimated Expenditures	.00	86,160	0	21,379	107,539
		Base	.00	86,160	0	21,379	107,539

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	24.04	1,991,614	312,520	459,686	2,763,820
		Total from PCF	24.04	1,991,614	312,520	459,686	2,763,820
		FY 2025 ORIGINAL APPROPRIATION	24.08	2,382,220	313,040	549,840	3,245,100
		Unadjusted Over or (Under) Funded:	.04	390,606	520	90,154	481,280
Adjustments to Wage and Salary							
190000	2354N	IOEM ADMINISTRATIVE SPECIALIST	.04	1,984	520	458	2,962
2377	R90						
TEMP1	90000	GROUP POSITION , Std Benefits/No	.00	35,400	0	2,708	38,108
9003	NE	Ret/No Health					
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	35,400	0	2,708	38,108
		Permanent Positions	24.08	1,993,598	313,040	460,144	2,766,782
		Estimated Salary and Benefits	24.08	2,028,998	313,040	462,852	2,804,890
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	353,222	0	86,988	440,210
		Estimated Expenditures	.00	353,222	0	86,988	440,210
		Base	.00	353,222	0	86,988	440,210

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	19.00	1,856,501	247,000	428,499	2,532,000
5.00 FY 2025 TOTAL APPROPRIATION	19.00	1,856,501	247,000	428,499	2,532,000
7.00 FY 2025 ESTIMATED EXPENDITURES	19.00	1,856,501	247,000	428,499	2,532,000
9.00 FY 2026 BASE	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 FY 2026 PROGRAM MAINTENANCE	19.00	1,919,301	271,700	431,399	2,622,400
13.00 FY 2026 TOTAL REQUEST	19.00	1,919,301	271,700	431,399	2,622,400

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Military Division

Appropriation Unit: Military Management

Fund: Indirect Cost Recovery-SWCAP

190

GVOA

12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.00	289,647	39,000	66,853	395,500
5.00	FY 2025 TOTAL APPROPRIATION	3.00	289,647	39,000	66,853	395,500
7.00	FY 2025 ESTIMATED EXPENDITURES	3.00	289,647	39,000	66,853	395,500
9.00	FY 2026 BASE	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	FY 2026 PROGRAM MAINTENANCE	3.00	299,547	42,900	67,053	409,500
13.00	FY 2026 TOTAL REQUEST	3.00	299,547	42,900	67,053	409,500

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Admin Acct Svcs Appd&Cont Isf

45000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	24.00	2,181,815	312,000	503,585	2,997,400
5.00 FY 2025 TOTAL APPROPRIATION	24.00	2,181,815	312,000	503,585	2,997,400
7.00 FY 2025 ESTIMATED EXPENDITURES	24.00	2,181,815	312,000	503,585	2,997,400
9.00 FY 2026 BASE	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 FY 2026 PROGRAM MAINTENANCE	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 FY 2026 TOTAL REQUEST	25.00	2,330,315	356,200	529,585	3,216,100

PCF Summary ReportRequest for Fiscal Year: 202
6

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	14.85	854,356	193,050	197,194	1,244,600
5.00	FY 2025 TOTAL APPROPRIATION	14.85	854,356	193,050	197,194	1,244,600
7.00	FY 2025 ESTIMATED EXPENDITURES	14.85	854,356	193,050	197,194	1,244,600
9.00	FY 2026 BASE	14.85	854,356	193,050	197,194	1,244,600
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	FY 2026 PROGRAM MAINTENANCE	14.85	878,156	211,450	198,294	1,287,900
13.00	FY 2026 TOTAL REQUEST	14.85	878,156	211,450	198,294	1,287,900

PCF Summary ReportRequest for Fiscal Year: 202
6

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	309.45	23,575,328	4,022,850	5,441,422	33,039,600
5.00	FY 2025 TOTAL APPROPRIATION	309.45	23,575,328	4,022,850	5,441,422	33,039,600
7.00	FY 2025 ESTIMATED EXPENDITURES	309.45	23,575,328	4,022,850	5,441,422	33,039,600
9.00	FY 2026 BASE	309.45	23,575,328	4,022,850	5,441,422	33,039,600
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
11.00	FY 2026 PROGRAM MAINTENANCE	309.45	24,023,828	4,424,950	5,466,222	33,915,000
12.01	FTP Transfer from GVOB to GVOA	(1.00)	(102,700)	(13,000)	(23,600)	(139,300)
13.00	FY 2026 TOTAL REQUEST	308.45	23,921,128	4,411,950	5,442,622	33,775,700

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Military Division

Appropriation Unit: Federal/State Agreements

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

190

GVOB

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 ReportRequest for Fiscal Year: 202
6

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	17.50	1,389,898	227,500	320,802	1,938,200
5.00	FY 2025 TOTAL APPROPRIATION	17.50	1,389,898	227,500	320,802	1,938,200
7.00	FY 2025 ESTIMATED EXPENDITURES	17.50	1,389,898	227,500	320,802	1,938,200
9.00	FY 2026 BASE	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	FY 2026 PROGRAM MAINTENANCE	17.50	1,418,698	250,300	322,002	1,991,000
13.00	FY 2026 TOTAL REQUEST	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	FY 2025 ORIGINAL APPROPRIATION	17.92	1,668,121	232,960	385,019	2,286,100
5.00	FY 2025 TOTAL APPROPRIATION	17.92	1,668,121	232,960	385,019	2,286,100
7.00	FY 2025 ESTIMATED EXPENDITURES	17.92	1,668,121	232,960	385,019	2,286,100
9.00	FY 2026 BASE	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	FY 2026 PROGRAM MAINTENANCE	17.92	1,708,021	256,260	387,419	2,351,700
13.00	FY 2026 TOTAL REQUEST	17.92	1,708,021	256,260	387,419	2,351,700

PCF Summary ReportRequest for Fiscal Year: 202
6

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	24.08	2,382,220	313,040	549,840	3,245,100
5.00 FY 2025 TOTAL APPROPRIATION	24.08	2,382,220	313,040	549,840	3,245,100
7.00 FY 2025 ESTIMATED EXPENDITURES	24.08	2,382,220	313,040	549,840	3,245,100
9.00 FY 2026 BASE	24.08	2,382,220	313,040	549,840	3,245,100
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 FY 2026 PROGRAM MAINTENANCE	24.08	2,432,220	344,340	552,240	3,328,800
13.00 FY 2026 TOTAL REQUEST	24.08	2,432,220	344,340	552,240	3,328,800

One-Time Operating & One-Time Capital Outlay Summary

Agency: Military Division

Request for Fiscal Year: 2026

190

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	GVOA	12.55	45000	755	Truck 2016 Ford F250 1FT7W2B6XGED01270 Includes Safety roll cage, tool storage system, work cap, winch and upgraded suspension	122,000	2016	1.00	1.00	75,000.00	75,000
2	GVOA	12.55	45000	755	Truck 2010 Ram 2500 3D7TT2CT5BG615153 Includes Safety roll cage, tool storage system, work cap, winch and upgraded suspension	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 ROUTHER 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
Grand Total by Appropriation Unit									Subtotal	1,003.00	64.00
Grand Total by Decision Unit									Subtotal		
Grand Total by Fund Source									Subtotal		
											517,100
											517,100
											16,100
											501,000
											517,100

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Grand Total by Summary Account			
	740	424.00	35.00
	755	2.00	2.00
	768	577.00	27.00
		Subtotal	64.00
			517,100

From: [Call Ben](#)
To: [Hickey Kevin](#); [Hougaard Louis](#)
Subject: Fwd: Reviewed & Recommended: Request for IT Budget Approval from ITS
Date: Friday, September 27, 2024 7:19:47 AM

The official approval I received from ITS.

Ben
Sent from my iPhone

Begin forwarded message:

From: WebMaster <webmaster@idaho.gov>
Date: September 27, 2024 at 7:05:17 AM MDT
To: jgrey@imd.daho.gov
Cc: Call Ben <bcall@imd.idaho.gov>
Subject: **Reviewed & Recommended: Request for IT Budget Approval from ITS**

 You don't often get email from webmaster@idaho.gov. [Learn why this is important](#)

Your request #586 for PC LAPTOP COMPUTERS W/DOCK has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

From: [Call Ben](#)
To: [Hickey Kevin](#); [Hougaard Louis](#)
Subject: Fwd: Reviewed & Recommended: Request for IT Budget Approval from ITS
Date: Friday, September 27, 2024 7:27:44 AM


Annnd, the other one.

Ben

Sent from my iPhone

Begin forwarded message:

From: WebMaster <webmaster@idaho.gov>
Date: September 27, 2024 at 7:05:27 AM MDT
To: jgrey@imd.idaho.gov
Cc: Call Ben <bcall@imd.idaho.gov>
Subject: **Reviewed & Recommended: Request for IT Budget Approval from ITS**

 You don't often get email from webmaster@idaho.gov. [Learn why this is important](#)

Your request #587 for PC DESKTOP COMPUTERS has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820



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 4th 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 or Mr. Ronald Cecil at phone: 272-4269 or e-mail: 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.

ESTIMATED BUDGET: \$5,560,000

Land	
A/E fees	\$ 0
Construction	\$ 5,282,000
5% Contingency	\$ 278,000
FF & E	
Other	
Total	\$ 5,560,000

FUNDING:

PBF	\$5,560,000
General Account	
Agency Funds	
Federal Funds	
Other	
Total	\$5,560,000

Agency Head Signature: _____

Date: 31 5-1 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 116th Brigade Headquarters. This will consolidate the command and control of the 116th 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.

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

Agency Head Signature: 

Date: 31 Jul 24

AUG 09 1974

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

PROJECT DESCRIPTION/LOCATION	COST		PRIORITY
	<u>Federal</u>	<u>State</u>	
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	

Date:

31 Jul 24

ANS 01 256

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

[illegible]

Date:

31 Jul 24

RECEIVED
APR 2 2024
FELLOWS

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 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			

Ada County Readiness Center Utilities New utilities install for future readiness center 100% State Share: \$5,400,000 Bonneville County Readiness Center New construction: 79,160 sq. ft. 25% State / 75% Federal Split State Share: \$10,300,000 Federal Share: \$31,000,000 Ada County Readiness Center Design New Design: 55,000 sq. ft. 25% State / 75% Federal Split State Share: \$870,000 Federal Share: \$2,610,000 Ada County Readiness Center New Construction: 55,000 sq. ft. 25% State / 75% Federal Split State Share: \$9,667,000 Federal Share: \$29,000,000	\$5,400,000	\$10,300,000	\$870,000	\$9,667,000
Total	\$6,160,000	\$10,300,000	\$870,000	\$9,667,000

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AUG 01 2014

PUBLIC WORKS

Agency Head Signature: 17.12

Date: 31 5129

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1880

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 Fw/FTE	FTP's, 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	1,698	\$ 26.65	\$ 45,198	4	-	0 FTE
Boise, ID 83704	2024 estimate	1,698	\$ 26.22	\$ 44,476	4	-	
Boise Recruiting	2023 actual	1,698	\$ 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	\$ 18.89	\$ 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
Idaho Falls, ID 53404	2024 estimate	2,000	\$ 20.60	\$ 41,200	2	1,000	Lease ends 2023
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	\$ 0.80	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	\$ 1.08	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	
800 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	\$ 433,850	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 Ft/FTE	FTEs, Temps and Comments	
2700 North & South Hwy	2025 request	2,100	\$ 2.50	\$ 5,250	2	1,050	2 FTE	
Lewiston, ID 83501	2024 estimate	2,100	\$ 2.50	\$ 5,250	2	1,050		
PSC Field Office	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	2025 request	1,300	\$ 3.14	\$ 4,080	1	650	2 FTE	
Twin Falls, ID 83301	2024 estimate	1,300	\$ 3.14	\$ 4,080	1	650		
PSC Field Office	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	2025 request	1,836	\$ 2.19	\$ 4,015	2	918	2 FTE	
Pocatello, ID 83202	2024 estimate	1,836	\$ 2.19	\$ 4,015	2	918		
PSC Field Office	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	2025 request	1,421	\$ 3.77	\$ 5,353	2	711	2 FTE	
Rigby, ID 83800	2024 estimate	1,421	\$ 3.77	\$ 5,353	2	711		
PSC Field Office	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		
	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

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:	Christine Otto		
Date Prepared:	8/16/2024	For Fiscal Year:	2024		

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

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

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

Idaho National Guard Youth Challenge Program.

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

This is the site of the Youth Challenge Program school. Units provide 24/7 housing and laundry for students. The space also includes six offices for counselors and cadre. The funding is 75% federally reimbursed with a 25% match. A permanent facility construction project has been funded for Idaho OPW 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:

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

AGENCY NOTES:

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

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR		
Division/Bureau:	Division of Military		
Prepared By:	Mr. 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:	8/16/2024	For Fiscal Year:	2024

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

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

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

Recruiting for Idaho National Guard.

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

Rents and other costs are federally funded. New location as of end of 2021 by Division of Public Works.

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

FISCAL YR:	ACTUAL 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:

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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						
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:	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 - Boise					
City:	Boise	County:	Ada			
Street Address:	1451 N Milwaukee Rd.			Zip Code:	83704	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	9/30/2029
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:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

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

AGENCY INFORMATION

AGENCY NAME:		EXECUTIVE OFFICE OF THE GOVERNOR	
Division/Bureau:		Division of Military	
Prepared By:	Mr. 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 - Meridian - Majestic Marketplace				
City:	Meridian	County:	Ada		
Street Address:	2032 E Overland Road, #110				Zip Code: 83642
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	6/30/2029

FUNCTION/USE OF FACILITY: Could be administrative use, client counselling, 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.
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AGENCY NOTES:

Updated Lease from 2024-2029

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

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

Recruiting activity for the Idaho National Guard.

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

Hayden is located minutes from Coeur d'Alene.

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

FISCAL YR:	ACTUAL 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:

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

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:		EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:		Division of Military				
Prepared By:		Mr. 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:		Idaho Falls	County:		Bonneville	
Street Address:		3096 South 25th East Road			Zip Code:	83404
Facility Ownership: (could be private or state-owned, use "X" to mark one):		Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:
						3/31/2028
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting station - federally funded.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Utilities paid separately						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 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:	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:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						
Renewal of lease pending for additional 5 years.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:		EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:		Division of Military				
Prepared By:		Mr. 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:		Pocatello	County:		Bannock	
Street Address:		1800 Fiandro Drive, Suite 380, Pocatello, ID. 83202			Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):		Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	8/31/2027
FUNCTION/USE OF FACILITY: Could be administrative use, client counselling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
This lease does have NNN included as a provision.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Utilities paid separately						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 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:	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.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:		EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:		Division of Military				
Prepared By:	Mr. 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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2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
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AGENCY NOTES:						
Additional 5 years extended as of 5/12/22.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
EXECUTIVE OFFICE OF THE GOVERNOR						
Division of Military						
AGENCY NAME:						
Division/Bureau:						
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:	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):	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.						
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:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. 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:	Public Safety Communications Center					
City:	Meridian	County:	Ada			
Street Address:	700 S. Stratford Drive			Zip Code:		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. State emergency communications system (microwave).						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 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
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	15	15	15	15	15	15
Temp. Employees, Contractors, Auditors, etc.:	2	2	3	3	3	3
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	13200	13200	13200	13200	13200	13200
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

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

AGENCY INFORMATION

EXECUTIVE OFFICE OF THE GOVERNOR			
Division of Military			
AGENCY NAME:			
Division/Bureau:			
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov
Telephone Number:	(208) 801-4251	Fax Number:	(208) 422-6789
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:	Public Safety Communications Field Office		
City:	Coeur d'Alene	County:	Kootenai
Street Address:	600 West Prairie Ave	Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X
		Lease Expires:	

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

Field office and warehouse for Public Safety Communications district staff.

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

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

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

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

FISCAL YR:	ACTUAL 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:

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						
EXECUTIVE OFFICE OF THE GOVERNOR						
Division of Military						
AGENCY NAME:	Mr. Jason Styba		E-mail Address:	jstyba@imd.idaho.gov		
Division/Bureau:	(208) 801-4251		Fax Number:	(208) 422-6789		
Prepared By:	Adam Jarvis		LSO/BPA Analyst:	Christline Otto		
Telephone Number:	8/20/2024		For Fiscal Year:	2024		
DFM Analyst:						
Date Prepared:						
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Lewiston	County:	Nez Perce			
Street Address:	2700 North & South Highway					Zip Code:
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:		
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Field office and warehouse for Public Safety Communications district staff.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 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:						
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						
EXECUTIVE OFFICE OF THE GOVERNOR						
Division of Military						
AGENCY NAME:	Mr. Jason Styba		E-mail Address:	jstyba@imd.idaho.gov		
Division/Bureau:			Fax Number:	(208) 422-6789		
Prepared By:	(208) 801-4251		LSO/BPA Analyst:	Christine Otto		
Telephone Number:	Adam Jarvis		For Fiscal Year:	2024		
DFM Analyst:	8/20/2024					
Date Prepared:						
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Public Safety Communications Field Office					
City:	Twin Falls		County:	Twin Falls		
Street Address:	626C Eastland Ave South		Zip Code:			
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 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:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov			
Telephone Number:	(208) 801-4251	Fax Number:	(208) 422-6789			
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:	Public Safety Communications Field Office					
City:	Pocatello	County:	Bannock			
Street Address:	5205 South Fifth Ave			Zip Code:	83800	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:		
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 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:	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
Total Facility Cost/Yr:	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

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

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov		
Telephone Number:	(208) 801-4251	Fax Number:	(208) 422-6789		
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:	Public Safety Communications Field Office				
City:	Rigby	County:	Jefferson		
Street Address:	206 N Yellowstone Highway			Zip Code:	83800
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):			State Owned (use "X" to mark):	X
				Lease Expires:	

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

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

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

ITD owns building.

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

FISCAL YR:	ACTUAL 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:	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
Total Facility Cost/Yr:	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50

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:

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
Total	\$139,402,600	\$238,605,100	\$130,858,000	\$183,285,400

Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
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
Total	\$159,668,900	\$243,815,500	\$116,874,400	\$122,596,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
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

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1						
<i>Maintain and sustain a relevant National Guard Force structure in Idaho.</i>						
1. Strength Management – Achieve and maintain 100% mission end strength	actual	100%	100%	100%	100%	
	target	100% Annually	100% Annually	100% Annually	100% Annually	
2. Recruit and retain sufficient National Guard members to sustain current federal funding level and support for our current missions (recruitment/retention).	actual	96%	94%	90%	92%	
	target	100% Annually	100% Annually	100% Annually	100% Annually	

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 2						
<i>Coordinate statewide disaster prevention preparedness, response, and recovery.</i>						
3. Prepare Idaho communities for all hazards through education, partnerships, and stakeholder relations by holding an annual conference to develop and maintain a statewide emergency management plan to enable informed management of risk in the State of Idaho with threat and hazard identification and risk assessment.	actual	1	0	0	1	
	target	1 Conference per year Not able to meet goal due to COVID-19 restrictions	1 Conference per year *Not able to meet goal due to COVID-19 restrictions	1 Conference per year	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 Not able to meet goal due to COVID-19 restrictions	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	
Goal 3						
<i>Military Management is committed to providing quality management and support to missions of the Idaho National Guard, the Idaho Office of Emergency Management, Public Safety Communications, E911, STARBASE, and the Idaho Youth Challenge Academy through improved quality in financial management and reporting, budgeting, monitoring and human resource management.</i>						
6. Complete preventative maintenance on equipment as scheduled per maintenance schedule.	actual	95%	95%	95%	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

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

Director Attestation for Performance Report

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

Department: IDAHO MILITARY DIVISION



Director's Signature

8/30/2024

Date

Please return to:

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

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