Agency Summary And Certification

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.

gnature of rector:	Department	Ti	mothy 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
Appropria	ation Unit							
Federal/S	State Agreeme	ents		74,380,200	69,236,500	70,084,200	108,891,900	70,992,200
ID Office	Of Emergenc	y Managem	ent	24,952,200	12,355,400	24,654,400	26,448,800	24,819,500
Military N	/lanagement			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 S	Source							
G 10	0000	General		9,247,100	10,917,600	8,880,300	9,426,600	9,187,600
D 12	2500	Dedicated		500,400	142,900	722,100	739,000	491,800
F 34	400 F	Federal		0	0	0	0	C
F 34	430 F	Federal		0	30,800	0	0	(
F 34	800 F	Federal		91,861,100	75,046,600	87,597,000	127,809,400	88,376,600
F 34	883 I	Federal		0	0	0	0	C
D 34	900	Dedicated		3,097,400	1,794,900	3,139,300	3,267,100	3,192,100
D 34	981	Dedicated		0	57,700	0	0	C
D 45	5000	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 Accou	nt Category							
Personne	el Cost			47,020,100	36,512,700	47,678,500	47,678,500	48,983,100
Operating	g Expense			42,741,400	29,048,500	42,332,100	53,486,000	42,213,800
Capital C	Dutlay			7,414,800	19,807,300	2,990,900	31,616,200	3,045,900
Trustee/E	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 Pos	itions			435.8	435.8	429.8	429.8	429.8
			Total	435.8	435.8	429.8	429.8	429.8

Agency: Military Division

Division: Military Division

Statutory Authority: IC46-112

Military Division

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

Military Management

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

Federal/State Agreements

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

Office of Emergency Management

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

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Military Division	Adiutant 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)	Military Management Administration (7.0) Purchasing (8.0) Public Safety Communications (25.0) Accounting (12.0) Human Resources (6.0)	Office of Emergency Management Administration (12.0) Grant Management (9.0) Preparedness (9.0) Operations (11.0)
Air National Guard 33.0 Civil Engineering 23.0 Fire/Rescue (Base) 1.0 Environmental 4.0 Security Police (Pase)		
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/Eacility Maint, OCTC	 Adjutant General Adjutant General Bast. Adjutant General Executive Admin Spt. Military Personnel Asst. Purchasing/Contracting Dublic Safety Comm. 	1.0 Director 4.0 Branch Chief 5.0 Section Chief 2.0 Emergency Planner 1.0 Mitigation Planner
 47.0 Construction/Facility Maint. 20.0 Environmental 6.0 Distance Learning/Comm. 8.0 Family Assistance 3.8 Unassigned 	12.0 Accounting 6.0 Human Resources 58.0 TOTAL (3 Vacant)	 B.0 Area Field Officer 1.0 Public Affairs Officer 3.0 Finance/Accounting B.0 Program Manager 1.0 HAZMAT Recovery
Youth ChalleNGe Program 11.0 Administration 25.0 Cadre/Management 3.0 Counselor 5.0 Case Manager		2.0 Training Specialist 2.0 Project Manager 4.0 Program Coordinator 41.0 TOTAL (2 Vacant)
2.0 Recruiter 1.0 Logistics 2.0 Medical 6.0 Food Services	429.8 FTP	
STARBASE 3.0 Administration 2.0 Instructor 3.0 Instructor Assistant		
330.8 TOTAL (38.8 Vacant)		

Agency Revenues

Agency: Military Division

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 10000 General Fund	000 Gent	aral Fund						
	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	G	44	0	0	
	470	Other Revenue	0	0	(75,000)	0	0	
		General Fund Total	0	0	40,868	127,900	136,900	
Fund 101	100 Haza	Fund 10100 Hazardous Subst Emerg Resp-Deficiency Wrts	Wrts					
	470	Other Revenue	4,900	11,000	44,168	47,300	50,600	
Haza	ardous Si	Hazardous Subst Emerg Resp-Deficiency Wrts Total	4,900	11,000	44,168	47,300	50,600	
Fund 125	500 Indire	Fund 12500 Indirect Cost Recovery-SWCAP						
	450	Fed Grants & Contributions	302,000	259,300	0	0	0	
	Indi	Indirect Cost Recovery-SWCAP Total	302,000	259,300	0	0	0	
Fund 231	101 Disa:	Fund 23101 Disaster Emergency Account: State						
	435	Sale of Services	0	0	0	0	0	
	463	Rent And Lease Income	0	0	(2,545)	O	0	
	Disaster	Disaster Emergency Account: State Total	0	0	(2,545)	0	0	
Fund 231	108 Disa	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	
Õ	isaster E	Disaster Emergency Account: Federal Total	0	0	20,310,904	21,732,700	23,254,000	

Agency Revenues

Fund 27502 ILETS Teletypewr Communication Network:

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Em	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 Te	ILETS Teletypewr Communication Network: Emergency CommFund Total	2,830,500	3,178,300	4,943,209	5,289,300	5,659,500
Fund 34400 Am	Fund 34400 American Rescue Plan Act - ARPA					
450	Fed Grants & Contributions	0	551,300	0	0	0
Amer	American Rescue Plan Act - ARPA Total	0	551,300	0	0	0
Fund 34500 Cares Act - Covid 19	res 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)	deral (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	7,714,100	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 Fec	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

Run Date: 10/7/24, 6:00PM

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0 0 63,075,800

58,949,300

52,555,962

58,596,600

71,201,400

Federal (Grant): Fed-Fed/State Agreements Total Other Fund Stat

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Fund 34900 Miscellaneous Revenue

410	License, Permits & Fees	0	0	0	0	0
470	Other Revenue	0	4,400	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 Misc	Fund 34981 Miscellaneous Revenue: Military - Military Mgmt	gmt				
410	License, Permits & Fees	0	0	0	0	0
Miscellaneous	Miscellaneous Revenue: Military - Military Mgmt Total	0	0	0	0	0
Fund 34982 Misc	Fund 34982 Miscellaneous Revenue: Military-Armory Revenue	venue				
450	Fed Grants & Contributions	11,100	0	0	0	0
470	Other Revenue	0	0	23,575	25,200	27,000
Miscellaneous R	Miscellaneous Revenue: Military-Armory Revenue Total	11,100	0	23,575	25,200	27,000
Fund 34983 Misc	Fund 34983 Miscellaneous Revenue: Youth Challenge Funding	unding				
470	Other Revenue	1,472,800	2,033,600	1,828,792	1,956,800	2,093,800
Miscellaneous Re	Miscellaneous Revenue: Youth Challenge Funding Total	1,472,800	2,033,600	1,828,792	1,956,800	2,093,800
Fund 45000 Adm	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
Adm	Admin Acct Svcs Appd&Cont Isf Total	3,317,100	3,710,800	3,746,585	4,008,800	4,289,400
Fund 45024 Adm	Fund 45024 Admin Acct Svcs Appd&Cont Isf: Communications	ations				
460	Interest	0	0	191	200	200
Admin Acct Svcs	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

Fund: Hazardous Subst Emerg Resp-Deficiency Wrts

Sources and Uses:

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

		FY 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	

Fund: Indirect Cost Recovery-SWCAP

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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	
	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. Note:	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Fund: American Rescue Plan Act - ARPA

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	This fund be inactive at th FY24. Funds reverted and are no estim FY25 or FY2 fund is no lo use.	ne start of s were I there ates for 26. This
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	
	Investments Direct by Agency (GL 1203)	0	0	0	0	0	
	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	

Fund: Federal (Grant)

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: 2	2026
24b. Ending Free Fund Balar Direct Investments	nce Including (2	22,339,882)	(37,681,352)	(49,966,748)	(53,566,748)	(52,966,748)	
26. Outstanding Loans (if the of a loan program)	nis fund is part	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.

Fund: Miscellaneous Revenue

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:						

Fund: Admin Acct Svcs Appd&Cont Isf

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Milita	ry Division						190
Division	n Milita	ry Division						MD1
Appropr	riation U	nit Military Manageme	nt					GVOA
FY 2024	Total A	ppropriation						
1.00	FY 2	024 Total Appropriation						GVOA
H02	261, S11	90						
	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 E	xecutive 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	Acco	unt 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	Reve	rted Appropriation Balanc	ces					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 E	xecutive 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 2	024 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
Run Dat	te:	10/24/24, 7:21AM						Page 1

		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
Y 2025 Origina	I Appropriation						
.00 FY 2	025 Original Appropriation	n					GV
HO459, HC	0679						
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
Y 2025Total A	opropriation						
.00 FY 2	025 Total Appropriation						GV
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
ppropriation A	djustments						
11 Exec	utive Carry Forward						GV
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
Y 2025 Estima	ted Expenditures						
.00 FY 2	025 Estimated Expenditu	res					GV
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

Base Adjustments

8.41 Removal of One-Time Expenditures

This decision unit removes one-time appropriation for FY 2025.

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Agency Request by Decision Unit

		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)
(2026 Base	026 Bass						GV
00 FY 2	026 Base						Gvi
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
ogram Mainte	enance						
).11 Char	nge in Health Benefit Cos	ts					GV
	on unit reflects a change i	in the employer h	nealth benefit cost	ls.			
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
				· ·	-	0	,
0.12 Char	nge in Variable Benefit Co	osts		·	-	, i i i i i i i i i i i i i i i i i i i	
	nge in Variable Benefit Co on unit reflects a change i		its.	·		, i i i i i i i i i i i i i i i i i i i	
This decision	-		its. (1,200)	0	0	0	
This decision	on unit reflects a change i General	in variable benef					GV
This decisio 10000 12500	on unit reflects a change i General	in variable benef 0.00	(1,200)	0	0	0	GV (1,200)
This decisio 10000 12500	on unit reflects a change i General Dedicated	in variable benef 0.00 0.00	(1,200) (200)	0 0	0 0	0 0	GV (1,200) (200)
This decision 10000 12500 45000	on unit reflects a change i General Dedicated	in variable benef 0.00 0.00 0.00	(1,200) (200) (2,200)	0 0 0	0 0 0	0 0 0	GV((1,200) (200) (2,200) (3,600)
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This decision 10000 12500 45000 0.41 Attor This decision	on unit reflects a change i General Dedicated Dedicated	in variable benef 0.00 0.00 0.00 0.00	(1,200) (200) (2,200) (3,600)	0 0 0	0 0 0	0 0 0	GV((1,200) (200) (2,200) (3,600)
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This decision 10000 12500 45000 0.41 Attor This decision 10000	on unit reflects a change i General Dedicated Dedicated mey General Fees on unit reflects adjustmen General Dedicated	in variable benef	(1,200) (200) (2,200) (3,600) ces provided by th 0	0 0 0 0 ne Office of the A (4,900)	0 0 0 ttorney General. 0	0 0 0 0	GV((1,200) (200) (2,200) (3,600) GV((4,900)
This decision 10000 12500 45000 0.41 Attor This decision 10000 12500	on unit reflects a change i General Dedicated Dedicated ney General Fees on unit reflects adjustmen General Dedicated	in variable benef 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(1,200) (200) (2,200) (3,600) ces provided by th 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 ttorney General. 0	0 0 0 0 0	GV (1,200) (200) (2,200) (3,600) GV (4,900) (100)
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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
47 Tre	asurer's Fees						G
This decis	ion unit reflects adjustmer	nts for cash mana	gement and warra	ant processing s	ervices provided by	the Office of the S	State Treasurer
10000) General	0.00	0	(700)	0	0	(700)
		0.00	0	(700)	0	0	(700)
48 Offi	ce of Information Technolo		port Fees	()			G
	ion unit reflects adjustmer			ort services provi	ded by the Office of	f Information Tech	
) General	0.00	0	(80,000)	0	0	(80,000)
12500		0.00	0	(195,000)	0	0	(195,000)
		0.00	0	(275,000)	0	0	(275,000)
61 Sala	ary Multiplier - Regular En		0	(210,000)	Ū	Ũ	(270,000) G ¹
	ion unit reflects a 1% sala		egular Employee	e			0
) General	0.00	22,100	0	0	0	22,100
12500		0.00	2,100	0	0	0	2,100
	Dedicated	0.00	24,700	0	0	0	24,700
-10000	Dealouted		,				
66 Mili	tary Compensation Adjust	0.00	48,900	0	0	0	48,900 G ^v
	ep Increases. This reques				earned the step incr	reases in BFY 202	5. 19
employee: 10000 12500	s in GVOA, 134 employee) General) Dedicated	s in GVOB, and 1 0.00 0.00	5 employees in 0 44,800 8,200	GVÓF. 0 0	0	0 0	44,800 8,200
employee 1000	s in GVOA, 134 employee) General) Dedicated	s in GVOB, and 1 0.00	5 employees in C 44,800	GVÓF. 0 0	0	0 0 0	44,800
employee: 10000 12500 45000	s in GVOA, 134 employee General Dedicated Dedicated	s in GVOB, and 1 0.00 0.00	5 employees in 0 44,800 8,200	GVÓF. 0 0	0	0 0	44,800 8,200
employee: 10000 12500 45000 2026 Total	s in GVOA, 134 employee) General) Dedicated) Dedicated Maintenance	s in GVOB, and 1 0.00 0.00 0.00	5 employees in 0 44,800 8,200 25,700	GVÓF. 0 0	0 0	0 0 0	44,800 8,200 25,700 78,700
employee: 10000 12500 45000 2026 Total	s in GVOA, 134 employee General Dedicated Dedicated	s in GVOB, and 1 0.00 0.00 0.00	5 employees in 0 44,800 8,200 25,700	GVÓF. 0 0	0 0	0 0 0	44,800 8,200 25,700 78,700
employee: 10000 12500 45000 2026 Total 00 FY	s in GVOA, 134 employee General Dedicated Dedicated Maintenance 2026 Total Maintenance	s in GVOB, and 1 0.00 0.00 0.00 0.00	5 employees in C 44,800 8,200 25,700 78,700	GVÓF. 0 0 0	0 0 0 0 0	0 0 0 0	44,800 8,200 25,700 78,700 GV
employee: 1000 12500 45000 2026 Total 00 FY 10000	s in GVOA, 134 employee General Dedicated Dedicated Maintenance 2026 Total Maintenance	s in GVOB, and 1 0.00 0.00 0.00 0.00	5 employees in 0 44,800 8,200 25,700	GVÓF. 0 0	0 0 0 0 0	0 0 0	44,800 8,200 25,700 78,700
employee: 1000 12500 45000 2026 Total 00 FY 10000 OT 10000	s in GVOA, 134 employee General Dedicated Dedicated Maintenance 2026 Total Maintenance	s in GVOB, and 1 0.00 0.00 0.00 0.00 19.00 0.00	5 employees in 0 44,800 8,200 25,700 78,700 2,622,400 0	GVÓF. 0 0 0 0 890,200 0	0 0 0 0 0	0 0 0 650,000	44,800 8,200 25,700 78,700 G 4,162,600 0
employee: 10000 12500 45000 2026 Total 00 FY 10000 0T 10000 12500	s in GVOA, 134 employee General Dedicated Dedicated Maintenance 2026 Total Maintenance General General Dedicated	s in GVOB, and 1 0.00 0.00 0.00 0.00 19.00 0.00 3.00	5 employees in C 44,800 8,200 25,700 78,700 2,622,400 0 409,500	GVÓF. 0 0 0 0 890,200 0 132,400		0 0 0 650,000 0 0	44,800 8,200 25,700 78,700 G ¹ 4,162,600 0 541,900
employee: 1000 12500 45000 2026 Total 00 FY 10000 0T 10000 12500 34900	s in GVOA, 134 employee General Dedicated Dedicated Dedicated 2026 Total Maintenance General General Dedicated Dedicated	s in GVOB, and 1 0.00 0.00 0.00 0.00 19.00 19.00 0.00 3.00 0.00	5 employees in C 44,800 8,200 25,700 78,700 2,622,400 0 409,500 0	GVÓF. 0 0 0 0 890,200 0 132,400 765,900		0 0 0 0 650,000 0 0 0	44,800 8,200 25,700 78,700 GV 4,162,600 0 541,900 765,900
employee: 10000 12500 45000 2026 Total 00 FY 10000 0T 10000 12500 34900 45000	s in GVOA, 134 employee General Dedicated Dedicated Dedicated 2026 Total Maintenance General General Dedicated Dedicated	s in GVOB, and 1 0.00 0.00 0.00 0.00 19.00 0.00 3.00	5 employees in C 44,800 8,200 25,700 78,700 2,622,400 0 409,500	GVÓF. 0 0 0 0 890,200 0 132,400		0 0 0 650,000 0 0	44,800 8,200 25,700 78,700 G ^v 4,162,600 0 541,900
employee: 10000 12500 45000 2026 Total 00 FY 10000 0T 10000 12500 34900 45000	s in GVOA, 134 employee General Dedicated Dedicated Dedicated Maintenance 2026 Total Maintenance General Dedicated Dedicated Dedicated Dedicated	s in GVOB, and 1 0.00 0.00 0.00 0.00 19.00 0.00 3.00 0.00 24.00 0.00	5 employees in C 44,800 8,200 25,700 78,700 2,622,400 2,622,400 0 409,500 0 3,076,800 0	GVÓF. 0 0 0 0 0 890,200 0 132,400 765,900 1,124,400 0	0 0 0 0 0 0 0 0 28,800 0 0	0 0 0 0 0 650,000 0 0 0 0 0 0 0 0	44,800 8,200 25,700 78,700 G ^V 4,162,600 0 541,900 765,900 4,230,000 0
employee: 1000 12500 45000 2026 Total 00 FY 10000 0T 10000 12500 34900 45000 0T 45000	s in GVOA, 134 employee General Dedicated Dedicated Dedicated Maintenance 2026 Total Maintenance General Dedicated Dedicated Dedicated Dedicated	s in GVOB, and 1 0.00 0.00 0.00 0.00 19.00 0.00 3.00 0.00 24.00	5 employees in C 44,800 8,200 25,700 78,700 2,622,400 0 409,500 0 3,076,800	SVOF. 0 0 0 0 890,200 0 132,400 765,900 1,124,400	0 0 0 0 0 0 0 0 0 28,800	0 0 0 0 650,000 0 0 0 0 0	44,800 8,200 25,700 78,700 GV 4,162,600 0 541,900 765,900 4,230,000
employee: 1000 12500 2026 Total 00 FY 10000 0T 10000 12500 34900 45000 0T 45000 e Items	s in GVOA, 134 employee General Dedicated Dedicated Dedicated Dedicated Control Maintenance General Dedicated Dedicated Dedicated Dedicated Dedicated	s in GVOB, and 1 0.00 0.00 0.00 0.00 19.00 0.00 3.00 0.00 24.00 0.00 46.00	5 employees in C 44,800 8,200 25,700 78,700 2,622,400 2,622,400 0 409,500 0 3,076,800 0	GVÓF. 0 0 0 0 0 890,200 0 132,400 765,900 1,124,400 0	0 0 0 0 0 0 0 0 28,800 0 0	0 0 0 0 0 650,000 0 0 0 0 0 0 0 0	44,800 8,200 25,700 78,700 GV 4,162,600 0 541,900 765,900 4,230,000 0 9,700,400
employee: 10000 12500 2026 Total 00 FY 10000 0T 10000 12500 34900 45000 0T 45000 0T 45000 0T 5TF The reque Military Di data netwo network a	s in GVOA, 134 employee General Dedicated Dedicated Dedicated Dedicated Construction Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	s in GVOB, and 1 0.00 0.00 0.00 0.00 0.00 0.00 19.00 0.00 3.00 0.00 24.00 0.00 24.00 0.00 46.00 GVOA 0 Military Division nunications Divisi state agencies. T d to PSC is neces	5 employees in C 44,800 8,200 25,700 78,700 2,622,400 0 409,500 0 3,076,800 0 6,108,700 s (IMD) inclusion on (PSC) operate the network consists sary for mainteners	GVOF. 0 0 0 0 0 0 890,200 0 132,400 765,900 1,124,400 0 2,912,900 in Phase four of se and maintains ists of both micro ance and operati	0 0 0 0 0 0 0 0 0 0 0 28,800 28,800 28,800 1 28,800 1 28,800	0 0 0 0 0 0 650,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	44,800 8,200 25,700 78,700 G 4,162,600 0 541,900 765,900 4,230,000 4,230,000 0 9,700,400 G on. The Idaho vides private pment. The
employee: 1000 12500 2026 Total 1 00 FY 10000 0T 10000 12500 0T 10000 12500 0T 45000 0T 45000 0T 45000 0T FTF The reque Military Di data network au staff. The	s in GVOA, 134 employee General Dedicated Dedicated Dedicated Dedicated Construction Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	s in GVOB, and 1 0.00 0.00 0.00 0.00 0.00 0.00 19.00 0.00 3.00 0.00 24.00 0.00 24.00 0.00 46.00 GVOA 0 Military Division nunications Divisi state agencies. T d to PSC is neces	5 employees in C 44,800 8,200 25,700 78,700 2,622,400 0 409,500 0 3,076,800 0 6,108,700 s (IMD) inclusion on (PSC) operate the network consists sary for mainteners	GVOF. 0 0 0 0 0 0 890,200 0 132,400 765,900 1,124,400 0 2,912,900 in Phase four of se and maintains ists of both micro ance and operati	0 0 0 0 0 0 0 0 0 0 0 28,800 28,800 28,800 1 28,800 1 28,800	0 0 0 0 0 0 650,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	44,800 8,200 25,700 78,700 G 4,162,600 0 541,900 765,900 4,230,000 4,230,000 0 9,700,400 G on. The Idaho vides private pment. The
employee: 1000 12500 2026 Total 1 00 FY 10000 0T 10000 12500 0T 10000 12500 0T 45000 0T 45000 0T 45000 0T FTF The reque Military Di data network au staff. The	s in GVOA, 134 employee General Dedicated Dedicated Dedicated Dedicated Construction Dedicated	s in GVOB, and 1 0.00 0.00 0.00 0.00 0.00 0.00 19.00 0.00 3.00 0.00 24.00 24.00 0.00 46.00 GVOA 0 Military Division nunications Divisi state agencies. T d to PSC is neces rowave network i	5 employees in C 44,800 8,200 25,700 78,700 2,622,400 2,622,400 0 409,500 0 3,076,800 0 6,108,700 s (IMD) inclusion on (PSC) operate he network consisery for mainteners is the statutory res	GVOF. GVOF. 0 0 0 0 0 890,200 0 132,400 765,900 1,124,400 0 2,912,900 in Phase four of es and maintains ists of both micro ance and operati sponsibility of IM	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 28,800 0 28,800 0 28,800 0 0 28,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	650,000 650,000 650,000 0 0 0 0 0 0 0 0 0 0 0 0	44,800 8,200 25,700 78,700 4,162,600 0 541,900 765,900 4,230,000 4,230,000 9,700,400 GV on. The Idaho vides private pment. The of the IMD IT

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
in General Fur	the result of the Idaho nd Dollars to IOEM to r will allow IOEM to prov	ealign the ITS S	WCAP billing to the	he proper accour	nts. This is an incre	ease to the Gener	al Fund of
12500 D	Dedicated	0.00	0	(50,100)	0	0	(50,100)
		0.00	0	(50,100)	0	0	(50,100)
12.55 Repair,	Replacement, or Altera	ation Costs					GVC
	tary Management and blan for the IMD.	Public Safety life	cycle replaceme	nt and capital re	placement items. 7	This is to meet the	life cycle
OT 10000 G	General	0.00	0	0	16,100	0	16,100
OT 45000 D	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	6 Total						GVC
10000 G	General	19.00	2,622,400	890,200	0	650,000	4,162,600
OT 10000 G	General	0.00	0	0	16,100	0	16,100
12500 D	Dedicated	3.00	409,500	82,300	0	0	491,800
34900 D	Dedicated	0.00	0	765,900	0	0	765,900
45000 D	Dedicated	25.00	3,216,100	1,124,400	28,800	0	4,369,300
OT 45000 D	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
Divisio	n Military Division						MD1
Approp	oriation Unit Federal/State Agre	ements					GVOB
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						GVOB
НС	0261, 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
1.21	Account Transfers	0.00	0	7,051,400	23,726,300	0	30,777,700 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 Balar		, · · · /	, ,			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)
1.81	CY Executive Carry Forward	0.00	(1,807,300)	(1,925,100)	(64,800)	0	(3,797,200) 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	4 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
Run Da							Page 6

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34883	3 Federal	0.00	0	0	0	0	0
34900	0 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 Origin	nal Appropriation						
3.00 FY	2025 Original Appropriation	n					GVOB
HO459, H	10679						
1000	0 General	14.85	1,244,600	1,033,300	0	0	2,277,900
3480	0 Federal	309.45	33,039,600	32,393,300	0	0	65,432,900
34900	0 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 2025Total							
5.00 FY	2025 Total Appropriation						GVOB
1000	0 General	14.85	1,244,600	1,033,300	0	0	2,277,900
3480	0 Federal	309.45	33,039,600	32,393,300	0	0	65,432,900
34900	0 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
Appropriation6.11Exe	Adjustments ecutive Carry Forward						GVOB
1000	0 General	0.00	0	123,500	79,600	0	203,100
3480	0 Federal	0.00	0	10,186,100	28,290,700	0	38,476,800
34900	0 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 Estim	ated Expenditures						
7.00 FY	2025 Estimated Expenditu	res					GVOB
1000	0 General	14.85	1,244,600	1,156,800	79,600	0	2,481,000
3480	0 Federal	309.45	33,039,600	42,579,400	28,290,700	0	103,909,700
34900	0 Dedicated	17.50	1,938,200	563,000	0	0	2,501,200
FY 2026 Base		341.80	36,222,400	44,299,200	28,370,300	0	108,891,900
	2026 Base						GVOB
1000	0 General	14.85	1,244,600	1,033,300	0	0	2,277,900
3480		309.45	33,039,600	32,393,300	0	0	65,432,900
3490	0 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 Main	tenance						
10.11 Cha	ange in Health Benefit Cos	ts					GVOB
This decis	sion unit reflects a change i	n the employer	health benefit cost	S.			
	0 General	0.00	18,400	0	0	0	18,400
3480		0.00	402,100	0	0	0	402,100
34883	3 Federal	0.00	0	0	0	0	0
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			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
0.12	Chan	ige in Variable Benefit Co	osts					GVO
Th	is decisio	on unit reflects a change i	n variable benefi	its.				
	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)
	is decisio	Management Costs on unit reflects adjustmen /anagement.	ts to the cost of i	nsurance coverag	ge as projected b	y a third-party act	uary and billed by	GVC the Office of
	10000	General	0.00	0	35,000	0	0	35,000
			0.00	0	35,000	0	0	35,000
0.46	Contr	roller's Fees						GVO
	ate Contro			accounting and sta	atewide payroll p	processing service	s provided by the	Office of the
	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
0.48	Office	e of Information Technolo	gy Services Sup	port Fees				GVC
Th	is decisio	on unit reflects adjustmen	ts of information	technology suppo	ort services provi	ded by the Office	of Information Teo	chnology.
	34800	Federal	0.00	0	(70,300)	0	0	(70,300)
					(,)			(10,000)
			0.00	0	(70,300)	0	0	(70,300)
		y Multiplier - Regular Em	ployees		(70,300)		-	(70,300)
	iis decisio	on unit reflects a 1% salar	ployees y multiplier for R	egular Employees	(70,300) s.	0	0	(70,300) GVC
	iis decisio 10000	on unit reflects a 1% salar General	ployees y multiplier for R 0.00	egular Employees 10,400	(70,300) s.	0	0	(70,300) GVO 10,400
	iis decisio 10000 34800	on unit reflects a 1% salar General Federal	ployees y multiplier for R 0.00 0.00	egular Employees 10,400 251,500	(70,300) s. 0	0 0 0	0 0 0	(70,300) GVO 10,400 251,500
	iis decisio 10000 34800	on unit reflects a 1% salar General	ployees y multiplier for R 0.00 0.00 0.00	egular Employees 10,400 251,500 13,000	(70,300) s. 0 0 0	0 0 0 0	0 0 0 0 0	(70,300) GVO 10,400 251,500 13,000
	iis decisio 10000 34800 34900	on unit reflects a 1% salar General Federal Dedicated	ployees y multiplier for R 0.00 0.00 0.00 0.00	egular Employees 10,400 251,500	(70,300) s. 0	0 0 0	0 0 0	(70,300) GVO 10,400 251,500 13,000 274,900
Th 0.66 Co	iis decisio 10000 34800 34900 Milita ost of Step	on unit reflects a 1% salar General Federal	ployees y multiplier for R 0.00 0.00 0.00 0.00 nents is to fund step in	tegular Employees 10,400 251,500 13,000 274,900	(70,300) s. 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	(70,300) GVC 10,400 251,500 13,000 274,900 GVC
Th 0.66 Co	iis decisio 10000 34800 34900 Milita pst of Step nployees	on unit reflects a 1% salar General Federal Dedicated rry Compensation Adjustr	ployees y multiplier for R 0.00 0.00 0.00 0.00 nents is to fund step in	tegular Employees 10,400 251,500 13,000 274,900	(70,300) s. 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	(70,300) GVO 10,400 251,500 13,000 274,900 GVO
Th 0.66 Co	iis decisio 10000 34800 34900 Milita ost of Step nployees i 10000	on unit reflects a 1% salar General Federal Dedicated ry Compensation Adjustr p Increases. This request in GVOA, 134 employees	ployees y multiplier for R 0.00 0.00 0.00 0.00 nents is to fund step in s in GVOB, and 2	egular Employees 10,400 251,500 13,000 274,900 ncreases for 168 e 15 employees in C	(70,300) s. 0 0 0 0 0 employees who e GVOF.	0 0 0 0 0 0 earned the step in	0 0 0 0 0 0 0 0 0	(70,300) GVO 10,400 251,500 13,000 274,900 GVO 025. 19
Th 0.66 Co	his decision 10000 34800 34900 Milita ost of Step nployees 10000 34800	on unit reflects a 1% salar General Federal Dedicated rry Compensation Adjustr o Increases. This request in GVOA, 134 employees General	ployees y multiplier for R 0.00 0.00 0.00 0.00 nents is to fund step in s in GVOB, and 2 0.00	egular Employees 10,400 251,500 13,000 274,900 ncreases for 168 e 15 employees in C 15,400	(70,300) s. 0 0 0 0 employees who GVOF. 0	0 0 0 0 0 earned the step in 0	0 0 0 0 0 creases in BFY 20 0	(70,300) GVO 10,400 251,500 13,000 274,900 GVO 025. 19 15,400
Th 0.66 Co	his decision 10000 34800 34900 Milita ost of Step nployees 10000 34800	n unit reflects a 1% salar General Federal Dedicated ny Compensation Adjustr o Increases. This request in GVOA, 134 employees General Federal	ployees y multiplier for R 0.00 0.00 0.00 0.00 nents is to fund step in s in GVOB, and 0.00 0.00	egular Employees 10,400 251,500 13,000 274,900 creases for 168 e 15 employees in C 15,400 244,200	(70,300) s. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 earned the step in 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	(70,300) GVO 251,500 13,000 274,900 GVO 025. 19 15,400 244,200
Th 0.66 Co em	iis decisio 10000 34800 34900 Milita ost of Step 10000 34800 34900	n unit reflects a 1% salar General Federal Dedicated ny Compensation Adjustr o Increases. This request in GVOA, 134 employees General Federal	ployees y multiplier for R 0.00 0.00 0.00 0.00 ments is to fund step in s in GVOB, and 2 0.00 0.00 0.00	tegular Employees 10,400 251,500 13,000 274,900 15 employees in C 15,400 244,200 18,200	(70,300) s. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(70,300) GVO 251,500 13,000 274,900 GVO 025. 19 15,400 244,200 18,200
Th 0.66 Co em	iis decisio 10000 34800 34900 Milita ost of Step nployees 10000 34800 34900	on unit reflects a 1% salar General Federal Dedicated Intry Compensation Adjustr o Increases. This request in GVOA, 134 employees General Federal Dedicated	ployees y multiplier for R 0.00 0.00 0.00 0.00 ments is to fund step in s in GVOB, and 2 0.00 0.00 0.00	tegular Employees 10,400 251,500 13,000 274,900 15 employees in C 15,400 244,200 18,200	(70,300) s. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(70,300) GVO 251,500 13,000 274,900 GVO 025. 19 15,400 244,200 18,200 277,800
Th 0.66 Co em	iis decisio 10000 34800 34900 Milita ost of Step nployees 10000 34800 34900	on unit reflects a 1% salar General Federal Dedicated Try Compensation Adjustr o Increases. This request in GVOA, 134 employees General Federal Dedicated aintenance 026 Total Maintenance	ployees y multiplier for R 0.00 0.00 0.00 0.00 ments is to fund step in s in GVOB, and 2 0.00 0.00 0.00	tegular Employees 10,400 251,500 13,000 274,900 15 employees in C 15,400 244,200 18,200	(70,300) s. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(70,300) GVO 251,500 13,000 274,900 GVO 025. 19 15,400 244,200 18,200 277,800
Th 0.66 Co em	iis decisio 10000 34800 34900 Milita ost of Step nployees 10000 34800 34900 6 Total M FY 20 10000	on unit reflects a 1% salar General Federal Dedicated Try Compensation Adjustr o Increases. This request in GVOA, 134 employees General Federal Dedicated aintenance 026 Total Maintenance	ployees y multiplier for R 0.00 0.00 0.00 nents is to fund step in s in GVOB, and 2 0.00 0.00 0.00 0.00	egular Employees 10,400 251,500 13,000 274,900 15 employees in C 15,400 244,200 18,200 277,800	(70,300) s. 0 0 0 0 0 0 GVOF. 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	(70,300) GVO 251,500 13,000 274,900 GVO 025. 19 15,400 244,200 18,200 277,800 GVO
Th 0.66 Co em	iis decisio 10000 34800 34900 Milita ost of Step 10000 34800 34900 6 Total M FY 20 10000 34800	General General Federal Dedicated Try Compensation Adjustr o Increases. This request in GVOA, 134 employees General Federal Dedicated General General General	ployees y multiplier for R 0.00 0.00 0.00 0.00 nents is to fund step in s in GVOB, and 0.00 0.00 0.00 0.00 0.00	10,400 251,500 13,000 274,900 ncreases for 168 c 15,400 244,200 18,200 277,800	(70,300) s. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(70,300) GVO 10,400 251,500 13,000 274,900 GVO 225. 19 15,400 244,200 18,200 277,800 GVO 277,800
Th 0.66 Co em	iis decisio 10000 34800 34900 Milita ost of Step nployees 10000 34800 34900 6 Total M FY 20 10000 34800 34883	General Federal Dedicated Federal Dedicated Federal Federal Federal Dedicated Federal Dedicated General Federal Dedicated General Federal Dedicated Federal	ployees y multiplier for R 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	10,400 251,500 13,000 274,900 15 employees in C 15,400 244,200 18,200 277,800 1,287,900 33,915,000	(70,300) s. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(70,300) GVO 10,400 251,500 13,000 274,900 GVO 025. 19 15,400 244,200 18,200 277,800 GVO 277,800 GVO

Line Items

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.01	FTP ⁻	Transfer from GVOB to G	SVOA					GVOB
Mil dat net	litary Divis ta networ twork adn	is the result of the Idaho sion Public Safety Comm king services to multiple ninistrator position addeo peration of the state mici	unications Divis state agencies. I to PSC is nece	ion (PSC) operate The network cons ssary for mainten	es and maintains sists of both micro ance and operati	the state microwa owave radio and d ons of the system	ive network that plata networking eq with the elimination	rovides private uipment. The
	34800	Federal	(1.00)	(139,300)	0	0	0	(139,300)
			(1.00)	(139,300)	0	0	0	(139,300)
FY 2026	6 Total							
13.00	FY 20	026 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	y Milita	ry Division						190
Divisio	n Milita	ry Division						MD1
Approp	oriation L	Init ID Office Of Emerg	ency Managem	ent				GVOF
FY 202	4 Total A	ppropriation						
1.00	FY 2	024 Total Appropriation						GVOF
H	0261, S11	190						
	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
1.13	PY E	executive Carry Forward	42.30	5,387,900	5,838,700	2,500,000	11,225,600	24,952,200 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	Acco	ount Transfers						GVOF
	34800	Federal	0.00	0	(4,200)	4,200	0	0
			0.00	0	(4,200)	4,200	0	0
1.61	Reve	erted Appropriation Balan	ces					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 E	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 202	4 Actual	Expenditures						
2.00	FY 2	024 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 202	5 Origina	al Appropriation						
3.00 H(FY 2 0459, HC	025 Original Appropriatio 0679	n					GVOF
		General	17.92	2,286,100	204,200	0	0	2,490,300
		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
Approp	riation A	djustment						
4.61	Defic	iency Warrants						GVO
am	ount of t	requests one-time Gene he hazardous materials in \$62,800, leaves a baland	ncidents amount	to \$84,000 for for	urteen cases. Su			
		General	0.00	0	34,200	0	0	34,200
			0.00	0	34,200	0	0	34,200
4.71	Cash	Transfer Revenue Adjus	stment					GVO
Thi	is reques	t moves funding from the	e general fund to	the continuously	appropriated haz	ardous materials d	eficiency fund 10 ⁻	100.
OT	10000	General	0.00	0	(34,200)	0	0	(34,200)
			0.00	0	(34,200)	0	0	(34,200)
FY 2025	Total Ap	opropriation						
5.00	FY 20	025 Total Appropriation						GVO
	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
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward						GVO
	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	Estimat	ted Expenditures						
7.00	FY 20	025 Estimated Expenditu	ires					GVO
	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 20	026 Base						GVO
	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
Progran	n Mainto	nanco	42.00	5,531,200	5,397,600	2,500,000	11,225,600	24,654,400
10.11		ige in Health Benefit Cos	ts					GVO
		on unit reflects a change i		ealth benefit cost	ts.			
		General	0.00	23,300	0	0	0	23,300
		Federal	0.00	31,300	0	0	0	31,300
			0.00	54,600	0	0	0	54,600
	Chan	ige in Variable Benefit Co		0.,000	0	5	5	GVO
10.12	Ullal							0101

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decisi	on unit reflects a change	in variable benefi	ts.				
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)
41 Atto	mey General Fees						G
This decisi	on unit reflects adjustmen	its for legal servic	es provided by th	e Office of the A	ttorney 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)
45 Risk	Management Costs						G
	on unit reflects adjustmen Vanagement.	its to the cost of i	nsurance coverag	je as projected b	y a third-party actu	uary and billed by t	he Office of
10000	General	0.00	0	11,000	0	0	11,000
		0.00	0	11,000	0	0	11,000
46 Con	troller's Fees						G
This decisi State Cont	on unit reflects adjustmen roller.	its for statewide a	ccounting and sta	atewide payroll p	rocessing services	s provided by the C	Office of the
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
47 Trea	surer's Fees						G
This decisi	on unit reflects adjustmen	its for cash mana	gement and warra	ant processing s	ervices provided b	v the Office of the	State Treasurer
			0	and processing s		,	
	Federal	0.00	0	(200)	0	0	(200)
	Federal	0.00	-			-	
34800	Federal	0.00	0	(200)	0	0	(200)
34800 48 Offic		0.00 ogy Services Sup	0 0 port Fees	(200)	0	0	(200) (200) G ¹
34800 48 Offic This decisi	e of Information Technolo	0.00 ogy Services Sup	0 0 port Fees	(200)	0	0	(200) (200) G ¹
34800 48 Offic This decisi	e of Information Technolo	0.00 ogy Services Sup its of information	0 0 port Fees technology support	(200) (200) ort services provi	0 0 ded by the Office o	0 0 of Information Tech	(200) (200) G anology. (50,100)
34800 48 Offic This decisi 34800	e of Information Technolo	0.00 ogy Services Sup tts of information 0.00 0.00	0 0 port Fees technology suppo	(200) (200) ort services provi (50,100)	0 0 ded by the Office o 0	0 0 of Information Tech 0	(200) (200) GY Innology. (50,100) (50,100)
34800 48 Offic This decisi 34800 61 Sala	e of Information Technolo on unit reflects adjustmen Federal	0.00 ogy Services Sup tts of information 0.00 0.00 oployees	0 0 port Fees technology suppo 0 0	(200) (200) ort services provi (50,100) (50,100)	0 0 ded by the Office o 0	0 0 of Information Tech 0	(200) (200) Gr inology. (50,100) (50,100)
34800 48 Offic This decisi 34800 61 Sala This decisi	e of Information Technolo on unit reflects adjustmen Federal ry Multiplier - Regular Em	0.00 ogy Services Sup tts of information 0.00 0.00 oployees	0 0 port Fees technology suppo 0 0	(200) (200) ort services provi (50,100) (50,100)	0 0 ded by the Office o 0	0 0 of Information Tech 0	(200) (200) GY Innology. (50,100) (50,100)
34800 48 Offic This decisi 34800 61 Sala This decisi 10000	e of Information Technolo on unit reflects adjustmen Federal ry Multiplier - Regular Em on unit reflects a 1% sala	0.00 ogy Services Sup tts of information 0.00 0.00 nployees ry multiplier for Re	0 0 port Fees technology suppo 0 0 egular Employees	(200) (200) ort services provi (50,100) (50,100) s.	0 0 ded by the Office o 0 0	0 0 of Information Tech 0 0	(200) (200) GN (50,100) (50,100) GN
34800 48 Offic This decisi 34800 61 Sala This decisi 10000	e of Information Technolo on unit reflects adjustmen Federal ny Multiplier - Regular Em on unit reflects a 1% sala General	0.00 ogy Services Sup tts of information 0.00 0.00 oployees ry multiplier for Re 0.00 0.00	0 0 port Fees technology suppor 0 0 egular Employees 19,400 24,500	(200) (200) ort services provi (50,100) (50,100) s. 0 0	0 0 ded by the Office o 0 0	0 0 of Information Tech 0 0 0	(200) (200) GY (50,100) (50,100) GY 19,400 24,500
34800 48 Offic This decisi 34800 61 Sala This decisi 10000 34800	e of Information Technolo on unit reflects adjustmen Federal ry Multiplier - Regular Em on unit reflects a 1% sala General Federal	0.00 ogy Services Sup its of information 0.00 oployees ry multiplier for Re 0.00 0.00 0.00	0 0 port Fees technology suppo 0 0 egular Employees 19,400	(200) (200) ort services provi (50,100) (50,100) s.	0 0 ded by the Office o 0 0	0 0 of Information Tech 0 0	(200) (200) G ¹ (50,100) (50,100) G ¹ 19,400 24,500 43,900
34800 48 Offic This decisi 34800 61 Sala This decisi 10000 34800 66 Milita Cost of Ste	e of Information Technolo on unit reflects adjustmen Federal ny Multiplier - Regular Em on unit reflects a 1% sala General	0.00 ogy Services Sup its of information 0.00 0.00 oployees ry multiplier for Re 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 port Fees technology suppo 0 0 egular Employees 19,400 24,500 43,900	(200) (200) ort services provi (50,100) (50,100) s. 0 0 0 0 0	0 0 ded by the Office of 0 0 0 0	0 0 of Information Tech 0 0 0 0	(200) (200) G ¹ (50,100) (50,100) G ¹ 19,400 24,500 43,900 G ¹
34800 48 Offic This decisi 34800 61 Sala This decisi 10000 34800 66 Milita Cost of Ste employees	e of Information Technolo on unit reflects adjustmen Federal ry Multiplier - Regular Em on unit reflects a 1% sala General Federal ary Compensation Adjusta	0.00 ogy Services Sup its of information 0.00 0.00 oployees ry multiplier for Re 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 port Fees technology suppo 0 0 egular Employees 19,400 24,500 43,900	(200) (200) ort services provi (50,100) (50,100) s. 0 0 0 0 0	0 0 ded by the Office of 0 0 0 0	0 0 of Information Tech 0 0 0 0	(200) (200) G ¹ (50,100) (50,100) (50,100) G ¹ 19,400 24,500 43,900 G ¹
34800 48 Offic This decisi 34800 61 Sala This decisi 10000 34800 66 Milita Cost of Ste employees 10000	e of Information Technolo on unit reflects adjustmen Federal ry Multiplier - Regular Em on unit reflects a 1% sala General Federal ary Compensation Adjust p Increases. This request in GVOA, 134 employee	0.00 ogy Services Sup its of information 0.00 0.00 oployees ry multiplier for Re 0.00 0.	0 0 port Fees technology support 0 0 egular Employees 19,400 24,500 43,900 acreases for 168 e 5 employees in C	(200) (200) ort services provi (50,100) (50,100) s. 0 0 employees who e SVOF.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(200) (200) GV (50,100) (50,100) GV 19,400 24,500 43,900 GV 25. 19
34800 48 Offic This decisi 34800 61 Sala This decisi 10000 34800 66 Milita Cost of Ste employees 10000	e of Information Technolo on unit reflects adjustmen Federal ry Multiplier - Regular Em on unit reflects a 1% sala General Federal ary Compensation Adjusti p Increases. This request in GVOA, 134 employee General	0.00 ogy Services Sup its of information 0.00 0.00 nployees ry multiplier for Re 0.00 0.00 0.00 0.00 ments t is to fund step in s in GVOB, and 1 0.00	0 0 port Fees technology suppo 0 0 egular Employees 19,400 24,500 43,900 creases for 168 of 5 employees in C	(200) (200) ort services provi (50,100) (50,100) s. 0 employees who e SVOF. 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(200) (200) GN (50,100) (50,100) GN (50,100) GN 24,500 43,900 GN 25. 19 24,100
34800 48 Offic This decisi 34800 61 Sala This decisi 10000 34800 66 Milita Cost of Ste employees 10000	e of Information Technolo on unit reflects adjustmen Federal ry Multiplier - Regular Em on unit reflects a 1% salar General Federal ary Compensation Adjustr p Increases. This request in GVOA, 134 employeet General Federal	0.00 ogy Services Sup its of information 0.00 0.00 oployees ry multiplier for Re 0.00 0.00 0.00 0.00 ments t is to fund step in s in GVOB, and 1 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0	(200) (200) ort services provi (50,100) (50,100) s. 0 employees who e SVOF. 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(200) (200) (200) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100)
34800 48 Offic This decisi 34800 61 Sala This decisi 10000 34800 66 Milita Cost of Ste employees 10000 34800	e of Information Technolo on unit reflects adjustmen Federal ry Multiplier - Regular Em on unit reflects a 1% salar General Federal ary Compensation Adjustr p Increases. This request in GVOA, 134 employeet General Federal	0.00 ogy Services Sup its of information 0.00 0.00 oployees ry multiplier for Re 0.00 0.00 0.00 0.00 ments t is to fund step in s in GVOB, and 1 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0	(200) (200) ort services provi (50,100) (50,100) s. 0 employees who e SVOF. 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(200) (200) (200) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100) (54,200) (54,200)
34800 48 Offic This decisi 34800 61 Sala This decisi 10000 34800 66 Milita Cost of Ste employees 10000 34800 2026 Total N 00 FY 2	e of Information Technolo on unit reflects adjustmen Federal ry Multiplier - Regular Em on unit reflects a 1% salar General Federal ary Compensation Adjustr p Increases. This request in GVOA, 134 employeer General Federal	0.00 ogy Services Sup its of information 0.00 0.00 oployees ry multiplier for Re 0.00 0.00 0.00 0.00 ments t is to fund step in s in GVOB, and 1 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0	(200) (200) ort services provi (50,100) (50,100) s. 0 employees who e SVOF. 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(200) (200) (200) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100) (54,200)
34800 48 Offic This decisi 34800 61 Sala This decisi 10000 34800 66 Milita Cost of Ste employees 10000 34800 2026 Total N 00 FY 2	e of Information Technolo on unit reflects adjustmen Federal ry Multiplier - Regular Em on unit reflects a 1% salar General Federal Federal ary Compensation Adjustr p Increases. This request in GVOA, 134 employee General Federal Atintenance 2026 Total Maintenance General	0.00 ogy Services Sup its of information 0.00 0.00 oployees ry multiplier for Re 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 port Fees technology support technology support 0 0 egular Employees 19,400 43,900 43,900 acreases for 168 ef 5 employees in C 24,100 30,100 54,200	(200) (200) ort services provi (50,100) (50,100) s. 0 0 employees who e SVOF. 0 0 0 0	0 0	of Information Tech of Information Tech 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(200) (200) (200) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100) (50,100) (51,200) (54,200) (54,200) (54,200)

	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 Bill	ling					GVO
The request is the result of the Idaho in General Fund Dollars to IOEM to r \$50,100. This will allow IOEM to prov	ealign the ITS S	SWCAP billing to t	the proper accou	nts. This is an incr	ease to the Genera	al Fund of
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						GVO
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

Program Request by Decision Unit

Agency: Military Division

Request Totals 0 139,300 (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (130,300) (13	Decision Unit Number 12.01 Descriptive	FTP Transfer from GV	OB to GVOA			
50 - Personnel Cost 0 139,300 (139,300) 55 - Operating Expense 0 0 0 70 - 0 0 0 80 - 0 139,300 (139,300) Appropriation Military Management 10.00 (139,300) 0 Personnel Cost 0 10.00 (100,00) 0.00 500 Employees 0 100,700 0 102,700 513 Health Benefits 0 23,600 0 13,000 FTP - Permanent 0 139,300 0 13,000 FTP - Permanent 0 130,000 0 13,000 FTP - Permanent 0 0 0 13,000 FTP - Permanent 0 0 0 139,300 139,300 FTP - Permanent Cost Total 0 0 0 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 <			General	Dedicated	Federal	Total
55 - Operating Expense 0 0 0 70 - 0 0 0 80 - 0 139,300 (139,300) Totals 0 139,300 (139,300) Appropriation Military Management 0.00 1.00 (1.00) 0.00 Appropriation Military Management 0 102,700 0 102,700 500 Employees 0 102,700 0 102,700 102,700 102,700 512 Employee Benefits 0 23,600 0 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 139,300 0 139,300 0 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,	Request Totals					
70- 0 0 0 80- 0 139,300 (139,300) FTP - Permanent 0.00 1.00 (1.00) 0.00 Appropriation Init:: Military Management 102,700 0 102,700 S00 Employees 0 102,700 0 102,700 512 Employee Benefits 0 23,600 0 23,600 513 Health Benefits 0 130,000 0 130,000 FTP - Permanent 0 139,300 0 139,300 FTP - Permanent 0 1 0 0 139,300 FTP - Permanent Total 0 0 0 139,300 139,300 FTP - Permanent So0 Employees 0 1 0 0 139,300 139,300 139,300 So0 Employees 0 0 0 0 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 139,300 13	50 - Personnel Cost		0	139,300	(139,300)	0
80- 0 0 0 Totals 0 139,300 (139,300) FTP - Permanent 0.00 1.00 (1.00) 0.00 Appropriation Unit: Military Management 102,700 0 102,700 S00 Employees 0 102,700 0 102,700 102,700 S12 Employee Benefits 0 23,600 139,300 0 139,300 S13 Health Benefits 0 139,300 0 139,300 139,300 FTP - Permanent 0 139,300 0 139,300 FTP - Permanent 0 139,300 0 139,300 Appropriation FtP - Permanent Total 0 0 139,300 139,300 Appropriation Federal/State Agreements FtP - Permanent Total 0 0 139,300 139,300 Appropriation Federal/State Agreements 0 0 (102,700) (102,700) S00 Employees 0 0 0 </td <td>55 - Operating Expense</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	55 - Operating Expense		0	0	0	0
Totals 0 139,300 (139,300) FTP - Permanent 0.00 1.00 (1.00) 0.00 Appropriation Unit: Military Management FTP - Permanent 0 102,700 0 102,700 500 Employees 0 102,700 0 102,700 0 102,700 512 Employee Benefits 0 23,600 0 23,600 139,300 139,300 FTP - Permanent 0 139,300 0 139,300 0 139,300 FTP - Permanent 0 139,300 0 139,300 0 139,300 FTP - Permanent 0 0 0 0 0 0 0 Appropriation Federal/State Agreements FTP - Permanent Total 0 0 139,300 (130,00) (130,00) Appropriation Federal/State Agreements 0 0 (102,700) (102,700) (122,700) (122,700) (122,700) (122,700) (120,700) (130,000) (130,000) (130,000) <	70 -		0	0	0	0
FTP - Permanent 0.00 1.00 (1.00) 0.00 Appropriation Init: Military Management FTP - Permanent 0 1.00 (1.00) 0.00 S00 Employees 0 102,700 0 102,700 512 Employee Benefits 0 23,600 0 23,600 13,000 0 13,000	80 -		0	0	0	0
Appropriation Unit: Military Management Personnel Cost 0 102,700 0 102,700 500 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 FTP - Permanent 0 1 0 139,300 0 139,300 FTP - Permanent 0 0 0 0 0 139,300 0 139,300 Personnel Cost 0 139,300 0 139,300 0 139,300 130,200 130,200 130,200 </td <td></td> <td>Totals</td> <td>0</td> <td>139,300</td> <td>(139,300)</td> <td>0</td>		Totals	0	139,300	(139,300)	0
Jinit: Milliary Management Personnel Cost 0 102,700 0 102,700 500 Employees 0 23,600 0 23,600 513 Health Benefits 0 13,000 0 13,000 FTP - Permanent 0 139,300 0 139,300 FTP - Permanent 0 0 0 0 FTP - Permanent 0 0 0 0 FTP - Permanent 0 139,300 0 139,300 Appropriation Federal/State Agreements 0 0 0 0 S00 Employees 0 0 0 (102,700) (102,700) 512 Employee Benefits 0 0 (23,600) (23,600) (23,600) (319,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300) (139,300)		FTP - Permanent	0.00	1.00	(1.00)	0.00
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 FTP - Permanent 0 139,300 0 139,300 FTP - Permanent 0 1 0 0 139,300 FTP - Permanent 0 0 0 139,300 0 139,300 Appropriation Federal/State Agreements 0 0 0 102,700 102,700 102,700 102,700 102,700 139,300 0 139,300 0 139,300 0 139,300 0 139,300 0 139,300 0 139,300 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>G\</td>						G\
512 Employee Benefits 0 23,600 0 23,600 13,000 </td <td>Personnel Cost</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Personnel Cost					
513 Health Benefits 0 13,000 0 13,000 Personnel Cost Total 0 139,300 0 139,300 FTP - Permanent 0 1 0 0 0 FTP - Permanent Total 0 0 0 139,300 0 139,300 FTP - Permanent Total 0 0 0 0 139,300 0 139,300 Personnel Cost 0 139,300 0 0 139,300 0 139,300 Personnel Cost 0 0 0 0 139,300 0 139,300 Personnel Cost 0 0 0 0 0 139,300 139,300 S00 Employees 0 0 0 0 0 02,6000 02,6000 03,6000 03,6000 03,6000 0 0,6000 0 0,6000<	500 Employees		0	102,700	0	102,700
Personnel Cost Total 0 139,300 0 139,300 FTP - Permanent 500 Employees 0 1 0	512 Employee Benefits		0	23,600	0	23,600
FTP - Permanent 0 1 0 500 Employees 0 0 0 perpopriation Federal/State Agreements 0 139,300 0 139,300 Personnel Cost 500 Employees 0	513 Health Benefits		0	13,000	0	13,000
500 Employees 0 1 0 FTP - Permanent Total 0 0 0 0 139,300 0 139,300 Personnel Cost 0 0 0 0 500 Employees 0 0 0 0 0 0 512 Employee Benefits 0		Personnel Cost Total	0	139,300	0	139,300
FTP - Permanent Total 0 0 0 oppropriation Init: Federal/State Agreements 0 139,300 0 139,300 oppropriation Init: Federal/State Agreements 0 0 0 102,700 (102,700) (103,900) (103,900) (103,900) (103,900) (103,900) (103,900) (102,900) (102,900) (102,900)	TP - Permanent					
oppropriation Init: Federal/State Agreements o 139,300 o 139,300 o 139,300 o 139,300 o 139,300 o 139,300 o <tho< th=""> o o o</tho<>	500 Employees		0	1	0	1
Appropriation Init: Federal/State Agreements Personnel Cost 0 0 (102,700) (102,700) 500 Employees 0 0 (23,600) (23,600) (23,600) 513 Health Benefits 0 0 (13,000) (13,000) (13,000) FTP - Permanent 500 Employees 0 0 (139,300) (139,300) FTP - Permanent 500 Employees 0 0 (1) (1) FTP - Permanent 0 0 0 0 0 0		FTP - Permanent Total	0	0	0	0
Init: Peterai/State Agreements Personnel Cost 0 0 (102,700) (102,700) 500 Employees 0 0 (23,600) (23,600) 512 Employee Benefits 0 0 (13,000) (13,000) 513 Health Benefits 0 0 (139,300) (139,300) FTP - Permanent 500 Employees 0 0 (1) (1 FTP - Permanent 0 0 0 0 0			0	139,300	0	139,300
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) FTP - Permanent 500 Employees 0 0 (1) (1 FTP - Permanent Total 0 0 0 0 (1)						G٧
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 (1)	Personnel Cost					
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	500 Employees		0	0	(102,700)	(102,700)
Personnel Cost Total 0 0 (139,300) (139,300) FTP - Permanent 500 Employees 0 0 (1) (1) FTP - Permanent Total 0 0 0 0 (1) (1)	512 Employee Benefits		0	0	(23,600)	(23,600)
500 Employees 0 0 (1) (1) FTP - Permanent Total 0 0 0	513 Health Benefits		0	0	(13,000)	(13,000)
500 Employees 0 0 (1) (1) FTP - Permanent Total 0		Personnel Cost Total	0	0	(139,300)	(139,300)
FTP - Permanent Total 0 0 0	TP - Permanent					
	500 Employees		0	0	(1)	(1)
0 0 (139,300) (139,300		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.

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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.

Program Request by Decision Unit

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Agency: Military Division

Decision Unit Number 12.02	Title Fund Shift for ITS SWC	AF DINNY			
		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 Military Manager	nent				G\
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 ID Office Of Eme Unit:	ergency Management				G\
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 ju	stification for the need,				
General Fund Dollars to IOEM to rea	Military Division's (IMD) inclusion last yea align the ITS SWCAP billing to the proper sary match for SWCAP billing and align w	accounts. This is	an increase to the	General Fund of	increase in \$50,100. This
If a supplemental, what emergenc	y 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.

Program Request by Decision Unit

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 De	etail Repo	rt				Request for Fis	cal Year: 202 6
Appropr	: Military I riation Unit General Fu	: Military Management					190 GVOA 10000
PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals f	rom Perso	nnel 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
Adjustm	nents to W	age and Salary					
190000 2101	2333N R90	ASST ADJ GEN-AIR	1.00	164,900	13,000	37,769	215,669
190000 7888	2417N R90	ADJUT GEN EXECUTIVE OFFICER	1.00	24,900	0	5,747	30,647
TEMP1 9020		GROUP POSITION, Std Benefits/No Ret/No Health	.00	39,300	0	3,006	42,306
Other A	djustment	5					
	500	Employees	(1.00)	0	0	0	0
Estimate	ed Salary I	leeds					
		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
Adjuste	d Over ör (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 Re	port				Request for Fisc	al Year: ²⁰² 6
Agency: Milita	ry Division					190
Appropriation U	Init: Military Management					GVOA
Fund: Indirect	Cost Recovery-SWCAP					12500
PCN Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Per	sonnel 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 Sala	ry 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

Agency	Military Division					
Appropriation Unit: Military Management						
Fund:	Admin Acct Svcs Appd&Cont Isf					

190

GVOA

45000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals fro	om Perso	nnel 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
Adjustm	ents to W	age and Salary					
190000 2535		TELECOMMUNICATIONS TECHNICIAN	1.00	73,400	13,000	16,941	103,341
190000 2540		TELECOMMUNICATIONS TECHNICIAN	1.00	66,900	13,000	15,441	95,341
TEMP1 9025) GROUP POSITION , Std Benefits/No E Ret/No Health	.00	22,300	0	1,706	24,006
Estimate	d 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	d 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

Agency: Military Division 190 Appropriation Unit: Federal/State Agreements GVOB Fund: General Fund 10000 Variable PCN Class Description FTP Salary Health Total **Benefits 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 14.85 854,356 193,050 197,194 1,244,600 FY 2025 ORIGINAL APPROPRIATION 3.22 102,960 40,300 20,662 163,922 Unadjusted Over or (Under) Funded: Adjustments to Wage and Salary 190000 2341N Carpenter/Maintenance Worker .25 13,750 3,250 3,174 20,174 2148 **R90** 190000 2427N ENGINEERING ASSISTANT .25 13,750 3,250 3,174 20,174 2229 **R90** 190000 2371N ENVIRONMENTAL PROTECT SPEC .25 18,375 3,250 4,241 25,866 2234 R90 190000 2353N HVAC/R TECH .25 13.750 3.250 3.174 20,174 2367 **R90** 190000 2840N PLUMBER - JOURNEYMAN .25 15,175 3,250 3.503 21,928 2427 **R90** 190000 2344N PURCHASING AGENT 12.711 2.470 .19 2,934 18,115 2577 **R90** UND19 2864N SOLDIER AND FAMILY READINESS 1.00 0 0 0 0 0001 **R90 SPECIALIST** UND19 2864N SOLDIER AND FAMILY READINESS .78 0 0 13,000 13,000 0002 **R90 SPECIALIST 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 14.84 838,907 184,470 196.732 1,220,109 **Estimated Salary and Benefits** Adjusted Over or (Under) Funding .00 15.449 462 8,580 24,491 **Original Appropriation** .00 15,449 8,580 462 24,491 **Estimated Expenditures**

.00

15,449

8,580

462

Base

PCF Detail Report

24,491

202

6

Request for Fiscal Year:

PCF Detail Report

Agency: Military Division

Appropriation Unit: Federal/State Agreements

Fund: Federal (Grant)

190

GVOB

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		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
Adjust	ments to Wa	age and Salary					
190000 2094	R90		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		Carpenter/Maintenance Worker	.75	41,250	9,750	9,521	60,521
190000 2210		Electrician-Journeyman 9015	1.00	60,700	13,000	14,010	87,710
190000 2223		Enginerring Tech/Construction Mgr	1.00	66,900	13,000	15,441	95,341
190000 2224		ENGINEERING TECHNICIAN	1.00	60,700	13,000	14,010	87,710
190000 2225		ENGINEERING TECHNICIAN	1.00	60,700	13,000	14, 010	87,710
190000 2229		ENGINEERING ASSISTANT	.75	41,250	9,750	9,521	60,521
190000 2234		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		Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,864	76,264
190000 2295		Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,864	76,264
190000 2296		Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,864	76,264
190000 2297		Firefighter Driver-Operator - OF&ES	1.00	40,100	13,000	9,255	62,355
190000 2301		Firefighter Driver-Operator - OF&ES	1.00	51,400	13,000	11,864	76,264
190000 2311		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		FIREFIGHTER DRIVER-OPERATOR	1.00	51,400	13,000	11,864	76,264
190000 2361		HVAC/R MECHANIC - JOURNEYMAN	1.00	60,700	13,000	14,010	87,710
190000 2367		HVAC/R TECH	.75	41,250	9,750	9,521	60,521
190000 2405	2392N	State Maintenance Operations Mgr - ARMY	1.00	73,400	13,000	16,941	103,341

Run Date: 10/8/24, 12:54PM

PCF Detail Report

Request for Fiscal Year: 202

	in respe	•				Request for Fi	scal Year: 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		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		Security Patrol Activities Super - OCTC	1.00	60,700	13,000	14,010	87,710
190000 2474	3054N	SECURITY PATROL SPECIALIST - OCTC	1.00	44,700	13,000	10,317	68,017
190000 2479	3054N	SECURITY PATROL SPECIALIST - OCTC	1.00	44,700	13,000	10,317	68,017
190000 2491		SECURITY POLICE SPECIALIST	1.00	44,700	13,000	10,317	68,017
190000 2493		FIREFIGHTER DRIVER-OPERATOR	1.00	51,400	13,000	11,864	76,264
190000 2509		Supv Wildland Firefighter OF&ES	1.00	49,600	13,000	12,782	75,382
190000 2521	2853N	FIRE PROTECTION INSPECTOR - OF&ES	1.00	49,600	13,000	11,448	74,048
190000 2532		IT SPECIALIST (TELECOMMUNICATIONS)	1.00	69,300	13,000	15,995	98,295
190000 2577		PURCHASING AGENT	.80	53,520	10,400	12,353	76,273
190000 2652	2791N	WILDLAND FIRE MANAGEMENT SPECIALIST	1.00	60,700	13,000	14,010	87,710
TEMP1 9001	90000	GROUP POSITION , Std Benefits/No Ret/No Health	.00	36,800	0	2,815	39,615
TEMP1 9002	90000	GROUP POSITION , Std Benefits/No Ret/No Health	.00	36,800	0	2,815	39,615
TEMP1 9004	90000	GROUP POSITION, Std Benefits/No Ret/No Health	.00	36,800	0	2,815	39,615
TEMP1 9005		GROUP POSITION , Std Benefits/No Ret/No Health	.00	37,900	0	2,899	40,799
TEMP1 9006		GROUP POSITION , Std Benefits/No Ret/No Health	.00	40,700	0	3,114	43,814
TEMP1 9007		GROUP POSITION , Std Benefits/No Ret/No Health	.00	50,800	0	3,886	54,686
TEMP1 9008		GROUP POSITION, Std Benefits/No Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9009		GROUP POSITION, Std Benefits/No Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9010	90000	GROUP POSITION , Std Benefits/No Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9011	90000	GROUP POSITION , Std Benefits/No Ret/No Health	.00	14,700	0	1,125	15,825
TEMP1 9012		GROUP POSITION, Std Benefits/No Ret/No Health	.00	14,700	0	1,125	15,825
TEMP1 9013		GROUP POSITION , Std Benefits/No Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9014		GROUP POSITION, Std Benefits/No Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9015		GROUP POSITION , Std Benefits/No Ret/No Health	.00	36,800	0	2,815	39,615
TEMP1 9016		GROUP POSITION , Std Benefits/No Ret/No Health	.00	28,200	0	2,157	30,357
TEMP1 9017		GROUP POSITION, Std Benefits/No Ret/No Health	.00	40,700	0	3,114	43,814
TEMP1 9018	90000	GROUP POSITION, Std Benefits/No Ret/No Health	.00	40,700	0	3,114	43,814
TEMP1 9019		GROUP POSITION , Std Benefits/No Ret/No Health	.00	29,900	0	2,287	32,187
TEMP1 9021	90000	GROUP POSITION , Std Benefits/No Ret/No Health	.00	33,200	0	2,540	35,740
TEMP1 9023	90000	GROUP POSITION, Std Benefits/No Ret/No Health	.00	22,300	0	1,706	24,006
TEMP1 9024		GROUP POSITION , Std Benefits/No Ret/No Health	.00	22,300	0	1,706	24,006

Run Date: 10/8/24, 12:54PM

PCF Detail Report

Request for Fiscal Year: 202 6

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TEMP1 9028		GROUP POSITION, Std Benefits/No Ret/No Health	.00	13,200	0	1,010	14,210
TEMP1 9029		GROUP POSITION, Std Benefits/No Ret/No Health	.00	14,800	0	1,132	15,932
TEMP1 9030		GROUP POSITION, Std Benefits/No Ret/No Health	.00	13,200	0	1,010	14,210
UND19 0003		WILDLAND FIRE MANAGEMENT SPECIALIST	1.00	49,600	13,000	11,448	74,048
UND19 0004		WILDLAND FIRE MANAGEMENT SPECIALIST	1.00	49,600	13,000	11,448	74,048
UND19 0005		WILDLAND FIRE MANAGEMENT SPECIALIST	1.00	49,600	13,000	11,448	74,048
UND19 0006		WILDLAND FIRE MANAGEMENT SPECIALIST	1.00	49,600	13,000	11,448	74,048
UND19 0007		WILDLAND FIRE MANAGEMENT SPECIALIST	.52	49,600	0	11,448	61,048
Estimated	d Salary N	eeds					
		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
Adjusted	Over or (L	Jnder) 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

Agency: Military Division

Fund: Miscellaneous Revenue

Appropriation Unit: Federal/State Agreements

Request for Fiscal Year: $\binom{202}{6}$

190

GVOB

34900

PCN CI	lass	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from	m Person	nel 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
Adjustmer	nts to Wa	ge 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		GROUP POSITION, Std Benefits/No Ret/No Health	.00	20,100	0	1,538	21,638
TEMP1 9027		GROUP POSITION, Std Benefits/No Ret/No Health	.00	24,800	0	1,897	26,697
Estimated	Salary N	eeds					
		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 (l	Jnder) 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 Det	tail Repo	ort				Request for Fis	cal Year: $\frac{202}{6}$
Agency:	Military	Division					190
Appropri	iation Uni	t: ID Office Of Emergency Management					GVOF
Fund: G	General Fu	Ind					10000
PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals fro	om Perso	nnel 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
Adjustme	ents to W	age and Salary					
190000 2220	2800N R90	I IOEM EMERGENCY PLANNER)	1.00	66,900	13,000	15,441	95,341
190000 2377	2354N R90	I JOEM ADMINISTRATIVE SPECIALIST	.96	47,616	12,480	10,990	71,086
Estimate	d Salary I	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

Agency: Military Division 190 Appropriation Unit: ID Office Of Emergency Management GVOF Fund: Federal (Grant) 34800 Variable PCN Class Description FTP Salary Health Total Benefits **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 24.08 2,382,220 313,040 549,840 FY 2025 ORIGINAL APPROPRIATION 3,245,100 .04 390,606 520 90,154 Unadjusted Over or (Under) Funded: 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 24.08 2,028,998 313.040 462.852 2,804,890 **Estimated Salary and Benefits** Adjusted Over or (Under) Funding .00 353,222 0 86,988 440,210 **Original Appropriation** .00 0 353,222 86,988 440,210 **Estimated Expenditures**

.00

353,222

0

86,988

440,210

Base

PCF Detail Report

202

6

Request for Fiscal Year:

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

190

GVOA

10000

Funa:	Ceneral i did					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

Agency: Military Division

Appropriation Unit: Military Management Fund: Indirect Cost Recovery-SWCAP 0 190

GVOA

Fund:	Indirect Cost Recovery-SWCAP					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

Agency: Military Division

Appropriation Unit: Military Management Fund: Admin Acct Svcs Appd&Cont Isf

190

GVOA 45000

Funu:	Admin Acct oves Applicoont isi					40000
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 Report Agency: Military Division Appropriation Unit: Federal/State Agreements Fund: General Fund DU FTP Salary Health 3,00 **FY 2025 ORIGINAL APPROPRIATION** 14.85 854,356 193,050 5.00 **FY 2025 TOTAL APPROPRIATION** 14.85 854,356 193,050 7.00 **FY 2025 ESTIMATED EXPENDITURES** 14.85 854,356 193,050 9.00 **FY 2026 BASE** 14.85 854,356 193,050

Variable

Benefits

197,194

197,194

197,194

197,194

0

0

(900)

2,000

198,294

198,294

18,400

0

0

0

211,450

211,450

0

0

8,400

15,400

878,156

878,156

Total

1,244,600

1,244,600

1,244,600

1,244,600

18,400

(900)

10,400

15,400

1,287,900

1,287,900

10.11

10.12

10.61

10.66

11.00

13,00

Change in Health Benefit Costs

Change in Variable Benefit Costs

Salary Multiplier - Regular Employees

FY 2026 PROGRAM MAINTENANCE

Military Compensation Adjustments

FY 2026 TOTAL REQUEST

0.00

0.00

0.00

0.00

14.85

14.85

Agency: Military Division

Appropriation Unit: Federal/State Agreements Fund: Federal (Grant)

190

GVOB

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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 Ye	ear: 202 6
Agency: Military Division					190
Appropriation Unit: Federal/State Agreements					GVOB
Fund: Federal (Grant): Fed-Fed/State Agreements					34883
DU	FTP	Salary	Health	Variable Benefits	Total
10.11 Change in Health Benefit Costs	0.00	0	0	0	0
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00 FY 2026 TOTAL REQUEST	0.00	0	0	0	0

202 **PCF Summary Report Request for Fiscal Year:** 6 Agency: Military Division 190 Appropriation Unit: Federal/State Agreements GVOB Fund: Miscellaneous Revenue 34900 Variable DU FTP Health Salary Total Benefits 3,00 FY 2025 ORIGINAL APPROPRIATION 227,500 17.50 1,389,898 320,802 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** 1,389,898 17.50 227,500 320,802 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 (1,200) (1,200) 10.12 Change in Variable Benefit Costs 0.00 0 0 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

17,50

17.50

1,418,698

1,418,698

250,300

250,300

322,002

322,002

1,991,000

1,991,000

11.00

13.00

FY 2026 PROGRAM MAINTENANCE

FY 2026 TOTAL REQUEST

Agency: Military Division

Appropriation Unit: ID Office Of Emergency Management

190

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

Agency: Military Division

13.00 FY 2026 TOTAL REQUEST

190

3,328,800

Appro Fund:	priation Unit: ID Office Of Emergency Management Federal (Grant)					GVOF 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

24.08

2,432,220

344,340

552,240

Determ 1 <th>1.2.56 4500 75 75,0000 75,0000 75,0000 1.2.51 4500 75 100 100 75,0000 1.2.55 4500 75 100 100 75,0000 1.2.55 4500 75 100 100 75,0000 1.2.55 4500 75 100 100 75,0000 1.2.56 4500 75 100 100 100 75,0000 1.2.55 750 75 2010 100 100 75,00000 1.2.56 4500 75 75,0000 70 7000 700 7000 1.2.55 7500 700 700 700 700 7000 7000 1.2.55 700 700 700 700 700 700 7000 1.2.55 700 700 700 700 700 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000</th> <th>Priority</th> <th>Appropriatio n Unit</th> <th>na</th> <th>Fund</th> <th>Summary Account</th> <th>Item Description</th> <th>Current Mileage</th> <th>Date Acquired</th> <th>Quantity in Stock</th> <th>Request Quantity Desired</th> <th>Request Unit Cost</th> <th>Request Total Cost</th>	1.2.56 4500 75 75,0000 75,0000 75,0000 1.2.51 4500 75 100 100 75,0000 1.2.55 4500 75 100 100 75,0000 1.2.55 4500 75 100 100 75,0000 1.2.55 4500 75 100 100 75,0000 1.2.56 4500 75 100 100 100 75,0000 1.2.55 750 75 2010 100 100 75,00000 1.2.56 4500 75 75,0000 70 7000 700 7000 1.2.55 7500 700 700 700 700 7000 7000 1.2.55 700 700 700 700 700 700 7000 1.2.55 700 700 700 700 700 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000 7000	Priority	Appropriatio n Unit	na	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
		Detail											
		÷					Truck 2016 Ford F250 1FT7W2B6XGED01270	122,000		1.00	1.00	75,000.00	
	12:55 4500 75 Truck 2010 Ramson of Truck 2010 Ramson Settiment of the state of the state of the state of the state of the state of the state of the state state of the state of th		GVOA	12.55	45000	755	Includes Safety roll cage, tool storage system, work cap, winch and upgraded		2016				75,000
12.56 4500 755 Includes Setter in of capacity of c	12.56 4500 758 Induces Serviry off ange and an average in a segnetion 2010 75.00 25.000.00 12.56 4500 78 MICRONUTENTITY of POWNER 0 1980-2003 5.00 25.000.00 12.56 4500 78 MICRONUTENTITY of POWNER 0 1980-2003 5.00 25.000.00 12.56 4500 740 CORE ROUTHER ADDITIONSFRACE 0 1003-2023 5.00 1,400.00 12.55 4500 740 CORE ROUTHER ADDITIONSFRACE 0 VARIUUS 5.00 2,000.00 12.55 4500 740 CUSTOMER ROUTHER ADDITIONSFRACE 0 VARIUUS 5.00 1,400.00 12.55 4500 740 200 1003 247.00 5.00 2,500.00 12.55 4500 740 0 VARIUUS 247.00 5.00 1,400.00 12.55 4500 760 700 1992.2013 500.00 5.00 2,600.00 12.55 4500 740 1003.00 1992.2013 500.00 5.00 1,600.00 12.55	7					suspension Truck 2010 Ram 2500 3D7TT2CT5RG615153	111,000		1.00	1.00	75,000.00	
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Request for Fiscal Year: 2026

190

One-Time Operating & One-Time Capital Outlay Summary

Agency: Military Division

Run Date: 10/8/24, 12:55PM

Page 1

Summary
Outlay !
Capital
One-Time
8
Operating
One-Time

Grand Total by Summary Account

Request for Fiscal Year: 2026

	92,100	150,000	275,000	517,100	
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				Subtotal	
	740	755	768		
unt					

From:	<u>Call Ben</u>
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 <u>here</u> 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

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 <u>here</u> 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

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PUBLIC WORKS

Dear Mr. Donaldson:

502 N 4th Street Boise, ID 83720-0072

Division of Public Works Mr. Pat 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. Edgemeade 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

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

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Date: 31 5-1 24

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

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CAPITAL BUDGET REQUEST FY 2026 ALTERATION AND REPAIR PROJECTS

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION		DST	PRIORITY
	Federal	<u>State</u>	
Lewiston Readiness Center Personal Vehicle Parking	\$337,750	\$337,750	
Edgemeade 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	
			5
	\$1,109,250	\$1,109,250	

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PUBLIC WORKS

GAPITAL BUDGET REQUEST FY 2026 DEFERRED MAINTENANCE PROJECTS

AGENCY: State of Idaho, Military Division

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

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CAPITAL BUDGET REQUEST FY 2026 AMERICANS with DISABITIES ACT PROJECTS

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION		COST	PRIORITY
	Federal	State	
Idaho Military Museum Access and Upgrades	\$0	\$23,000	
Lewiston Readiness Center Access and Upgrades	\$O	\$125,000	
197			
5			
	\$0	\$148,000	

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

	000	\$870,000	\$9,667,000	000 \$870.000 \$9.667.000
	\$10,300,000			\$10,300,000
\$5,400,000				\$5,838.000
				\$3,916,760
				<u>\$6,160,000</u>
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: \$31,000,000 Federal Share: \$31,000,000	Ada County Readiness Center Design New Design: 55,000 sq. ft. 25% State / 75% Federal Split State Share: \$2,610,000 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	Total

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AGEN FACILITY INFORMATION SUMMAI	RY FOR FISCAL YR		2025	BUDGET		ho Milita	his summary w/ budget request.	
Address, City, Zip, Purpose		1	1				ETPs Terms and Commanie	
Address, City, Zip, Palpose	Fiscal Year	Sq Ft	\$/.SqFt	Cost/Yr	Work Areas	SQ FUFTE	The temps and contribute	
117 Timberline Dr	2025 request	0	5 -	\$ -	D		130 FTE	
Pierce, ID 83546	2024 estimate	#REF!	#REFI	#REF!	#REF!	110	A permanent facility has been funded	
Idaho Youth Challenge Billets	2023 actual	14,280	\$ 10.04	\$ 143,400	15	110	to replace this facility after 2023	
	Change (request vs actual)	-14,280	\$ (10.04	-143,400		-110		
	Change (estimate vs actual)	#REF!	#REF!	#REF!	#REF!	C		
617 Blue Lakes Blvd N	2025 request	1,440			1		2 FTE	
Twin Fails, ID 83301	2024 estimate	1,440		\$ 29,524	1	720		
	2024 eschate						-	
Twin Falls Recruiting		1.440		<u>\$ 28.945</u>	1	720	-	
	Change (request vs actual)	0		1,169	0	D		
	Change (estimate vs actual)	0	-	579	0	0		
1451 N Milwaukee Rd	2025 request	1,696		\$ 45,196	4		OFTE	
Boise, ID 83704	2024 estimate	1,696	\$ 26.22	\$ 44,476	4	1.1	1	
Boise Recruiting	2023 actual	1.696	\$ 25.81	\$ 43,770	4			
	Change (request vs actual)	0	\$ D.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	-	\$ 33,384	2	600		
Meridian Recruiting	2023 actual	1,200	_	\$ 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		\$ 24,384	2		2 FTE	
Hayden, ID 83835	2024 estimate	1,444		\$ 23,674	2	722		
Hayden Recruiting	2023 actual	1.444		\$ 22,984	2	722		
ANTERNAL ADDRESS ANALYSIS	Change (request vs actual)	0		1,400	4	0		
	Change (request vs actual)	0		1,400	0	0		
						U		
3096 S 25th E Rd	2025 request	2,000	Trade of the local division of the local div	\$ 42,436	2	<u></u>	2 FTE	
Idaho Falls, ID 53404	2024 estimate	2,000	_	\$ 41,200	2		Lease ends 2023	
Idaho Falla Recruiting	2023 actual	2.000	\$ 20.00	5 40.000	2	1,000		
	Change (request vs actual)	0	\$ (20.00)	2,436	0	-1,000		
	Change (estimate vs actual)	0	\$ 0.60	1,200	0	0		
1800 Flandro Dr, Ste 380	2025 request	860	\$ 18.45	\$ 15,865	2	430	2 FTE	
Pocatello, ID 83202	2024 estimate	860		\$ 15,403	2	430		
Pocatello Recruiting	2023 actual	850		\$ 14,955	2	430		
Concerto i Concerta ig		0	_	911	0			
	Change (request vs actual)		and the second se			0		
	Change (estimate vs actual)	0		449	0			
5205 Cleveland Blvd, Ste 108	2025 request	1,400			2		2 FTE	
Caldwell, ID 83607	2024 estimate	1,400			2	700		
Nampa/Caldwell Recruiting	2023 actual	1.400	<u>\$ 18.50</u>	<u>\$ 25,900</u>	2	700		
	Change (request vs actual)	0	\$ 1.48	2,072	0	0		
	Change (estimate vs actual)	0	5 -	0	0	D		
4040 W Guard St, Bidg 600	2025 request	50,000	\$ 0,69	\$ 34,611	68	833	60 FTE	
Boise, ID 83705	2024 estimate	50,000		\$ 34,611	68	833		
Idaho National Guard Headquarters	2023 actual	50,000		\$ 34,611	68	833		
				0	0	and the second se		
	Change (request vs ectual)	0		0	0	0		
	Change (estimate vs actual)	0					AC Par	
700 S Stratford Dr	2025 request	13,200			15	a weather the	15 FTE	
Meridian, ID 83542	2024 estimate	13,200		\$ 45,000	15	880		
Public Safety Communications Center	2023 actual	13 200	5 3.41	<u>\$ 45,000</u>	15	680		
	Change (request vs actual)	0	5 -	0	0	0		
	Change (estimate vs actual)	0	5 -	0	D	0		
300 W Prairie Ave	2025 request	1,305	5 0.69	\$ 900	2	653	2 FTE	
Cosur d'Alens, ID 83814	2024 estimate	1,305			2	653		
PSC Field Office	2023 actual	1.305	\$ 0.69	5 900	2	653		
	Change (request vs actual)	0	Statement of the later.	0	0	0		
	Change (estimate vs actual)	0		0	0	0		
	the second se					0		
TOTAL (PAGE1_)	2025 request	74,545		\$ 299,863	100			
	2024 estimate	#REF!	#REF!	#REF!	#REFI	-		
	2023 actual	88.825			115	-		
	Change (request vs actual)	-14,280	\$ {0.86}	-133,986	-15	0		
	Change (estimate vs actual)	#REF!	#REFI	#REF!	#REFI	0		
TOTAL (ALL PAGES)	2025 request	81,202	\$ 3.92	\$ 318,561	107			
-	2024 estimate	#REF!	#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!	#REF!	0		

FACILITY INFORMATION SUMM	ARY FOR	FISCAL YR		20	25	B	UDGET	REQUEST	Include ti	is summary w/ budget request.
Address, City, Zip, Purpose		Fiscal Year	Sq Ft	212	q Ft		Cost/Yr	Work Areas		FTPs, Temps and Comments
2700 North & South Hurr	2025		2,100	-	-	-	5,250	2		A F 7 F
2700 North & South Hwy Lewiston, ID 63501	2025	request estimate	2,100		2.50	\$	5,250	2		2 FTE
PSC Field Office	2024	actual	2,100		2.50	\$ \$	5,250	2		
FSC FIEld Olifice		Inge (request vs actual)		-	_	2				
			0		-	-	0			
		nge (estimale vs actual)	0		2	-	0		0	
626 C Eastland Ave S	2025	request	1,300		3.14	\$	4,080	1		2 FTE
Twin Fails, ID 83301	2024	estimate	1,300		3.14	-	4,080	1	650	
PSC Field Office	2023	actual	<u>1,300</u>	\$	3.14	5	4,080	1	650	
	Cha	rige (request vs actual)	0	\$	-		0	0	0	
	Cha	nge (estimate vs actual)	0	\$	•		0	0	D	
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	5	2.19	5	4.015	2	918	
	Cha	Nge (request vs actual)	0	\$	-		D	0	0	
	Cha	1ge (estimate vs actual)	0	_			0	0	0	
206 N Yellowstone Hwy	2025	request	1,421		3.77	\$	5,353	2		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	
		nge (request vs actual)		-	_	*		<u>د</u> 0		
			0		-	_	0		0	
	and the second second	ige (estimate vs actual)			-		0	0	0	
	2025	request		\$		\$		0	•	
	2024	estimate	0			\$		0	(*)	
	2023	actual	Q	-	-	5	<u> </u>	<u>0</u>		
		NGO (request vs actual)	0	-	-		0	0	0	
	Cher	IGO (estimate vs actual)	0	5	•		0	0	0	
	2025	request	0	5	-	\$	-	0	- 16	
	2024	estimate	0	\$	-	\$	•	0		
	2023	actual	Q	5	-	\$		Q		
	Cha	nge (request vs actual)	0	\$	-	0.	0	0	0	
	Char	ge (estimala vs actual)	0	\$	-		0	0	0	
	2025	request	0	\$	-	\$	-	0		
	2024	estimate	0	\$		\$	-	0		
	2023	actual	0	\$	_	\$		0	-	
	Char	1ge (request vs actual)	0		-		Ö	0	0	
		ge (estimate vs actual)	0	-	. 1		0	0	0	
	2025	request	0	-	-	s	-	0		
	2024	estimate	0	-		\$		0		
	2023	actual	Q	-		\$	-	Q		
	_	nge (request vs actual)		-	-	*		0		
			0	_	-	_	0	0	0	
		ge (estimate vs actual)		-	-				0	
	2025	request	0		_	\$	-	0		
	2024	estimate	0	-		\$		0		
	2023	actual			-	<u>\$</u>	<u> </u>	<u>0</u>		
		1ge (request vs actual)	0	_	-		0	0	0	
	The rest of the re	ge (estimate vs actual)	0	_	-		0	0	Ø	
	2025	request	0	_		\$	•	0	1	
	2024	estimate	0	_	-	\$	-	0		
	2023	actual	<u>0</u>	5	-	<u>\$</u>		Q		
	Char	198 (request vs actual)	0	5	*		0	0	0	
	Chan	ge (estimate vs actual)	0	\$	-		0	0	0	
	2025	request	0	S	-	\$		0		
	2024	estimate	D	\$		\$	-	0	+	
	2023	aciual	Q	5	-	<u>s</u> .		0	•	
	_	IGE (request vs actual)	0				0	0	0	
		ge (estimate vs actual)	0				ő	0	0	
TOTAL (PAGE2_)	2025	request	6,657	_		\$	18,698	7	-	
	2024	estimate	6,657		_	_	18,698	7	-	
	2023	actual	6.657			-	18,698	2		
	_					-	0	0	0	
		nge (request vs actual)	O D		-	-	0	0	0	
TOTAL VALL DAOFOS	And in case of the local division of the loc	ge (estimate vs actual)		-			-		0	
TOTAL (ALL PAGES)	2025	request	81,202				18,561	107		
	2024	estimate			•	_	REF!	#REF!		
	2023	actual	95.482	_	_	_	52,547	122		
		1ge (request vs actual)	-14,280		-		133,986	-15	0	
	i Chan	ge (estimate vs actual)	#REF!	\$	-	#	REF!	#REF!	0	

			NFORMATION	int to IC 67-570		
AGENCY NAME:	1			OF THE GOVERNOR	2	
Division/Bureau:			Division	of Militery		
Prepared By:	Mr. Jas	on Styba	E-mail Address;		jstyba@Imd.idaho.go	v
Telephone Number:	(208) 8	01-4251	Fax Number:	1		
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:	8/16	/2024	For Fiscal Year:		2024	
FACI	ITY INFORMATIC	ON (please list eac	h facility separately	y by city and street	address)	
Facility Name:	Idaho Youth Challeng	e - Billets				
City:	Pierce		County:	Clearwater		
Street Address:	117 Timberline Dr			1	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 administ	rative use, client co	ounsellng, hearing	rooms, field officer	s, etc. Address an	v specialized
needs which require additional sq						
COMMENTS: Address reasons f	or expanding or rel	ocating; amount o	f space leased to o	ther state agencies	s, federal agencies	, etc. & the
smount of rent they pay for the us	e of your facility; o	r other comments	which might be he	lpful.		
eplacement of these temporary lease	s to be disposed of	and funds re-utiliz	zed for building rep		ation of facilities.	This could also
nclude leased facilities if the leas						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 202
	N	N	x			
would be surplused.		N				
vould be surplused. WORK AREAS: Work areas are a	reas occupied by			sonal employees, a	uditors, etc. (3 pe	ople working in
vould be surplused. NORK AREAS: Work areas are a one building would be 3 work area	areas occupied by f	full-time employee:	s, contractors, sea			
would be surplused. NORK AREAS: Work areas are a pre building would be 3 work area FISCAL YR:	areas occupied by f is) ACTUAL 2024	Iuli-time employee ESTIMATE 2025	s, contractors, sea	sonal employees, a REQUEST 2027	nuditors, etc. (3 pe REQUEST 2028	
would be surplused, NORK AREAS: Work areas are a one building would be 3 work area FISCAL YR: fotal Number of Work Areas:	ACTUAL 2024	full-time employee ESTIMATE 2025 15	s, contractors, sea REQUEST 2026 15			
would be surplused, NORK AREAS: Work areas are a pine building would be 3 work areas FISCAL YR: fotal Number of Work Areas: Full-Time Equivalent Positions:	areas occupied by f s) ACTUAL 2024	Iuli-time employee ESTIMATE 2025	s, contractors, sea			
would be surplused, WORK AREAS: Work areas are a one building would be 3 work area FISCAL YR: Fotal Number of Work Areas: Full-Time Equivalent Positions: Temp. Employees, Contractors,	ACTUAL 2024	full-time employee ESTIMATE 2025 15	s, contractors, sea REQUEST 2026 15			
would be surplused, NORK AREAS: Work areas are a pre building would be 3 work area FISCAL YR: Fotal Number of Work Areas: Full-Time Equivalent Positions: emp. Employees, Contractore, Auditors, etc.:	15 ACTUAE 2024 16 130 0	full-time employee: ESTIMATE 2025 15 130 0	REQUEST 2026 15 130 0	REQUEST 2027	REQUEST 2028	REQUEST 202
would be surplused, WORK AREAS: Work areas are a pone building would be 3 work area FISCAL YR: fotal Number of Work Areas: Full-Time Equivalent Positions: remp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab	ACTUAL 2024 16 130 0 16 130 0	full-time employee: ESTIMATE 2025 15 130 0 ity leased from a p	REQUEST 2026 15 130 0 rivate party; use "L	REQUEST 2027 Isable" sq ft if in a	REQUEST 2028	REQUEST 202
would be surplused, NORK AREAS: Work areas are a pre building would be 3 work area FISCAL YR: Total Number of Work Areas: Full-Time Equivalent Positions: Temp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab will be the figure shown in the Lea	ACTUAL 2024 15 130 0 16 130 0 16 130 130 130 15 130 15 130 15 130 15 130 15 130 15 130 15 130 15 130 15 15 15 15 15 15 15 15 15 15	full-time employee: ESTIMATE 2025 15 130 0 ity leased from a private ased from a private	REQUEST 2026 15 130 0 rivate party; use "te party or in the MC	REQUEST 2027 Isable" sq ft if in a DU if state-owned.	REQUEST 2028	REQUEST 202 y. Typically, thi
would be surplused, NORK AREAS: Work areas are a pre building would be 3 work area FISCAL YR: Total Number of Work Areas: Full-Time Equivalent Positions: Temp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab will be the figure shown in the Leas FISCAL YR:	ACTUAL 2024 15 130 0 16 130 0 16 130 0 16 130 130 15 130 0 16 130 16 130 16 130 16 130 16 130 16 130 16 130 16 130 16 16 130 16 16 130 16 16 130 16 16 130 16 16 130 16 16 130 16 16 130 16 16 130 16 16 17 16 16 16 16 16 16 16 16 16 16	full-time employee: ESTIMATE 2025 15 130 0 ity leased from a private ESTIMATE 2025	REQUEST 2026 15 130 0 rivate party; use "te party or in the MC REQUEST 2026	REQUEST 2027 Isable" sq ft if in a	REQUEST 2028	REQUEST 202
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would be surplused, WORK AREAS: Work areas are a fiscal YR: fotal Number of Work Areas: Full-Time Equivalent Positions: femp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab will be the figure shown in the Leas FISCAL YR: Square Feet: FACILITY COST: Include annual	ACTUAL 2024 15 130 0 16 130 0 16 130 0 16 130 0 16 130 0 14280 14280 rent, plus any facil	full-time employee: ESTIMATE 2025 15 130 0 ity leased from a private ESTIMATE 2025 14280 ity-related costs, s	REQUEST 2026 15 130 0 rivate party; use "use party or in the MC REQUEST 2026 14280 such as utilities, jar	REQUEST 2027 Isable" sq ft if in a DU if state-owned. REQUEST 2027 Intorial service, pro	REQUEST 2028 State-owned facilit REQUEST 2028 perty taxes or build	REQUEST 202 y. Typically, thi REQUEST 202 ding maintenance
would be surplused, WORK AREAS: Work areas are a cone building would be 3 work area FISCAL TR: fotal Number of Work Areas: Full-Time Equivalent Positions: femp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab will be the figure shown in the Lea FISCAL TR: Square Feet: FACILITY COST: Include annual which are not included in rent pay	ACTUAL 2024 15 15 130 0 16" sq ft fin a facili se Agreement if lea ACTUAL 2024 14280 rent, plus any facili ment made to your	ESTIMATE 2025 15 130 0 Ity leased from a private ESTIMATE 2025 14280 ity-related costs, s Landlord. If Impro	REQUEST 2026 15 130 0 rivate party; use "te party or in the MC REQUEST 2026 14280 such as utilities, jar	REQUEST 2027 Isable" sq ft if in a U if state-owned. REQUEST 2027 Intorial service, pro to be made to the	REQUEST 2028 State-owned facilit REQUEST 2028 perty taxes or built facility and will be	REQUEST 202 y. Typically, thi REQUEST 202 ding maintenanc paid by the
would be surplused, WORK AREAS: Work areas are a cone building would be 3 work area FISCAL YR: fotal Number of Work Areas: Full-Time Equivalent Positions: femp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab will be the figure shown in the Les FISCAL YR: Square Feet: FACILITY COST: Include annual which are not included in rent pay agency, this should be included a	ACTUAL 2024 15 130 0 16 130 0 16 130 0 14280 rent, plus any facil ment made to your seell. If the lease of	ESTIMATE 2025 15 130 0 ity leased from a private ESTIMATE 2025 14280 ity-related costs, s Landlord. If Imprwill be expiring an	REQUEST 2026 15 130 0 rivate party; use "u party or in the MC REQUEST 2026 14280 such as utilities, jar ovements will need d the future rent is	REQUEST 2027 Isable" sq ft if in a DU if state-owned. REQUEST 2027 Intorial service, pro to be made to the not specified in the	REQUEST 2028 State-owned facilit REQUEST 2028 perty taxes or built facility and will be e lease agreement,	REQUEST 202 y. Typically, thi REQUEST 202 ding maintenanc paid by the increase rent by
would be surplused, WORK AREAS: Work areas are a cone building would be 3 work area FISCAL YR: Fotal Number of Work Areas: Full-Time Equivalent Positions: Femp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentab will be the figure shown in the Les FISCAL YR: Square Feet: FACILITY COST: Include annual which are not included in rent pay agency, this should be included as S'Ayr. Increase all other facility-re	ACTUAL 2024 15 130 0 15 130 0 16" sq ft if in a facili se Agreement if lex ACTUAL 2024 14280 rent, plus any facili ment made to your s well. If the lease lated costs by 3%/	full-time employee: ESTIMATE 2025 15 130 0 fty leased from a private ESTIMATE 2025 14280 ity-related costs, s Landlord. If Improving an will be expiring an yr as well. Use "Ca	REQUEST 2026 15 130 0 rivate party: use "te party or in the MC REQUEST 2026 14280 such as utilities, jar ovements will need d the future rent is routation Sheet" if	REQUEST 2027 Isable" sq ft if in a DU if state-owned. REQUEST 2027 Intonial service, pro to be made to the not specified in the necessary. Do not	REQUEST 2028 State-owned facilit REQUEST 2028 perty taxes or built facility and will be e lease agreement, include telephone	REQUEST 202 y. Typically, thi REQUEST 202 ding maintenanc paid by the increase rent by costs or rent
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Division/Bureau:			Division	of Military		
Prepared By:	Mr. Jas	on Styba	E-mail Address:		jstyba@imd.idaho.go	v
Telephone Number:	(208) 8	01-4251	Fax Number:		,, .	
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:	8/16/	/2024	For Fiscal Year:		2024	
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	617 Blue Lakes Boule	evard North			Zip Code:	83301
	Private Lease (use "X" to mark):	x	State Owned (use "X" to mark):		Lease Expires:	11/30/2026
one);						1
FUNCTION/USE OF FACILITY: C		rative use, client c	ounseling, hearing	rooms, field office	s, etc. Address an	y specialized
needs which require additional squ Recruiting for Idaho National Guard.	lare feet.					
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which are not included in rent payment made to y gency, this should be included as well. If the lea %/yr. Increase all other facility-related costs by liscounts. If you anticipate moving to a new faci or the new facility. Do NOT use your old rate pe FISCAL YR: ACTUAL 202 Total Facility CostVY: \$43,770.36 MPORTANT NOTES: Please fill in the white sections only! If you ha	1696	1696	1696	1696	1696
agency, this should be included as well. If the lease well. If the lease fill other facility-related costs by liscounts. If you anticipate moving to a new facility. Do NOT use your old rate pe FISCAL YR: ACTUAL 202 Total Facility CostYr: \$43,770.36 MPORTANT NOTES: Please fill in the white sections only! If you ha	icility-related costs,	such as utilities, jar	nitorial service, pro	perty taxes or build	ling maintenanc
%/yr. Increase all other facility-related costs by discounts. If you anticipate moving to a new facility. for the new facility. Do NOT use your old rate pe FISCAL YR: ACTUAL 202 fotal Facility CostVr: \$43,770.36 MPORTANT NOTES: In the white sections only? If you had If you had	our Landlord. If Impr	rovements will need	to be made to the	facility and will be p	paid by the
discounts. If you anticipate moving to a new facility. Do NOT use your old rate pe for the new facility. Do NOT use your old rate pe FISCAL YR: ACTUAL 202 fotal Facility Costfyr: \$43,770.36 MPORTANT NOTES: I. Please fill in the white sections only?	se will be expiring an	nd the future rent is	not specified in the	e lease agreement, i	increase rent by
or the new facility. Do NOT use your old rate pe FISCAL YR: ACTUAL 202 Fotal Facility CostVr: \$43,770.36 MPORTANT NOTES: It he white sections only! I. Please fill in the white sections only! If you ha	%/yr as well. Use 💁	alculation Sheet" if	necessary. Do not	include telephone	costs or rent
FISCAL YR: ACTUAL 202 Total Facility CostVY: \$43,770.36 MPORTANT NOTES: \$43,170.36 I. Please fill in the white sections only! If you had the sections only in the sections on	ty, you need to take	into account any In	crease in sq ft leas	ed and estimate a n	iew market rate
Fotal Facility CostVY: \$43,770.36 MPORTANT NOTES:	sq ft - It may not be	a realistic figure.			
Fotol Facility CostVY: \$43,770.36 MPORTANT NOTES:	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 202
MPORTANT NOTES: . Please fill in the white sections only! If you ha	\$44,476.20	\$45,196.08	\$45,196.08	\$45,196.08	\$45,196.08
. Please fill in the white sections only! If you ha		1	t top to too	+101100.00	440,100.00
		see call Tracy @ 33	12.4012		
A service of the stand of the service of the servic				to film of	
. Upon completion, please send to Tracy Whittin		or Public Works. In	lis can be emailed	to nim at	
racy.Whittington@adm.Idaho.gov.					
I. If you have five or more locations, please sum	gton at the Division o			Sheet and Include	this summary
heet with your submittal.	gton at the Division o	n on the Facility Inf	ormation Summary		and the second second
8. Attach a hardcopy of this submittal, as well as	gton at the Division on an article the information of the information				
AGENCY NOTES:	gton at the Division on an article the information of the information			your budget reques	Bt.
	gton at the Division on an article the information of the information			your budget reques	st.
	gton at the Division on an article the information of the information			your budget reques	st.

	FIVE-YEAR F	ACILITY NEED	S PLAN, pursua	ant to IC 67-570)8B	
		AGENCY	INFORMATION			
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNO	R	
Division/Bureau:			Division	of Military		
Prepared By:	Mr. Jas	son Styba	E-mail Address:		jstyba@imd.idaho.go	V
Telephone Number:	(208) 8	301-4251	Fax Number:			
DFM Analyst:	Adan	n Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:	8/20	/2024	For Fiscal Year:		2024	and the second second
FACI	ITY INFORMATI	ON (please list eac	h facility separatel	v by city and stree	t address)	
the second se	the second se	- Majestic Marketplac				
	Meridian	- wajeata wa keipiac	County:	Ada		
	2032 E Overland Roa	ed. #110	would .	Inda	Zip Code:	83642
	Private Lease (use		State Owned (use	1	Lease Expires:	03042
	"X" to mark):	X	"X" to mark):		muse anpieg,	6/30/2029
onel:						
FUNCTION/USE OF FACILITY: 0	Could be administ	rative use, client c	ounseling, hearing	rooms, field office	s, etc. Address any	y specialized
needs which require additional squ	lare feet.					
COMMENTS: Address reasons fo of rent they pay for the use of your Pay utility costs.				ther state agencie	s, federal agencies,	<mark>, etc. & the</mark> amount
SURPLUS PROPERTY: Facilities Include leased facilities if the lease FISCAL YR:						
Use "X" to mark the year facility	ACTUAL 2024	ESTIMATE 2023	REQUEST 2020	REQUEST 2027	REQUEST 2028	REQUEST 2029
would be surplused.	N	N	N	N	N	N
WORK AREAS: Work areas are ar		full-time employee:	s, contractors, sea	sonal employees, a	uditors, etc. (3 pe	ople working In
one building would be 3 work areas						
FISCAL YR:	and the state of t	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,	0	D	0	0	D	D
Auditors, etc.:	() () IF ! (14 . L				
SQUARE FEET: Use "net rentable	sq rt ir in a rach	ity leased from a pl	nvate party; use "u	sable" sq ft if in a	State-owned facility	y. Typically, this
will be the figure shown in the Leas	e Agreement it lea					
	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1200	1200	1200	1200	1200	1200
FACILITY COST: include annual r which are not included in rent paym agency, this should be included as 3%/yr. increase all other facility-relia discounts. If you anticipate moving for the new facility. Do NOT use you	nent made to your well. If the lease y ated costs by 3%/ to a new facility, our old rate per sq	Landlord, If Impro will be expiring and yr as well. Use <u>Ca</u> you need to take in ft – it may not be a	ovements will need d the future rent is <u>iculation Sheet"</u> if nto account any inc a realistic figure.	to be made to the not specified in the necessary. Do not crease in sq ft leas	facility and will be lease agreement, include telephone ed and estimate a r	paid by the increase rent by costs or rent new market rate
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
MPORTANT NOTES:						
1. Please fill in the white sections o						
2. Upon completion, please send to		n at the Division of	f Public Works. Th	is can be emailed t	o him at	
Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations sheet with your submittal.	s, please summar	ize the information	on the Facility Info	mation Summary	Sheet and include	this summary
4. Attach a hardcopy of this submit	tal, as well as the	Facility Informatio	n Summary Sheet.	if applicable, with	vour budget reque	st.
AGENCY NOTES:					Jot rodust	
Jpdated Lease from 2024-2029						

	FIVE-YEAR F	CILITY NEED	S PLAN, pursua	ant to IC 67-570	8B	
			NFORMATION			
AGENCY NAME:				OF THE GOVERNOI	R	
Division/Bureau:			Division	of Military		
Prepared By:	Mr. Jas	on Styba	E-mail Address:		jstyba@imd.ldaho.go	IV
Telephone Number:	(208) 8	01-4251	Fax Number:		, ,	
DFM Analyst:	Adam	1 Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:	8/20	/2024	For Fiscal Year:		2024	
FAC	LITY INFORMATI	ON Inlease list eac	h facility separatel	v by city and street		
		ere (piedee not ede	and a solution	y by only and bacco	t ddatoby	
Facility Name:	Recruiting - Hayden		low	14 4 4		
City:	Hayden		County:	Kootenai		
Street Address:	279 West Prairie Sho	pping 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 administ	rative use, client co	ounseling, hearing	rooms, field office:	s, etc. Address any	y specialized
needs which require additional sq						
COMMENTS: Address reasons for of rent they pay for the use of you				ther state agencies	s, federal agencies	, etc. & the amour
Hayden is located minutes from Coeu SURPLUS PROPERTY: Facilitie: Include leased facilities If the lease	s to be disposed of				ation of facilities.	This could also
FISCAL YR:		ESTIMATE 2025		REQUEST 2027	REQUEST 2028	REQUEST 2025
Use "X" to mark the year facility				NEWOLGT EVET	REQUEST 2020	REQUEST 2023
would be surplused.	N	N	N	N	N	N
WORK AREAS: Work areas are a one building would be 3 work area	S)					ople working in
FISCAL YR:	and the second se	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Fotal Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors,	o	0	0	0	0	0
Auditors, etc.:						
SQUARE FEET: Use "net rentabl					State-owned facility	y. Typically, this
will be the figure shown in the Lea				the second s		
	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1444	1444	1444	1444	1444	1444
FACILITY COST: include annual which are not included in rent pays agency, this should be included as 3%/yr. increase all other facility-re discounts. If you anticipate movin for the new facility. Do NOT use y	ment made to your well. If the lease lated costs by 3%/ g to a new facility, our old rate per sq	Landlord. If impro will be expiring and yr as well. Use "Sa you need to take h	the future rent is icclation Sheet" if into account any ine	to be made to the not specified in the necessary. Do not	facility and will be e lease agreement, ; include telephone	paid by the Increase rent by costs or rent
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
MPORTANT NOTES:						
I. Please fill in the white sections	only! If you have a	iny questions, plea	se call Tracy @ 33	2-1933.		
2. Upon completion, please send f Fracy.Whittington@adm.Idaho.gov	o Tracy Whittingto	n at the Division o	f Public Works. Th	is can bè emailed (
B. If you have five or more location sheet with your submittal.						
I. Attach a hardcopy of this subm	ittal, as well as the	Facility Informatio	n Summary Sheet,	If applicable, with	your budget reque	st.
AGENCY NOTES:						

the second se		the second se	INFORMATION	ant to IC 67-570		
AGENCY NAME:	1	AGENGT		OF THE GOVERNO	-	
Division/Bureau:				of Military	`	
Prepared By:	Mr. lae	on Styba	E-mail Address:	of white y	intube (Rined idebe -	
Telephone Number:		01-4251	Fax Number:		jstyba@imd.idaho.go	V
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:		/2024	For Fiscal Year:			
					2024	
FACI	LITY INFORMATI	UN (please list eac	ch facility separatel	y by city and street	t address)	
Facility Name:	Recruiting Station					
Dity:	Idaho Falis		County:	Bonneville		
Street Address:	3096 South 25th Eas	t Road			Zip Code:	83404
or state-owned, use "X" to mark	Private Lease (use "X" to mark):	x	State Owned (use "X" to mark):		Lease Expires:	3/31/2028
ine):				1		
UNCTION/USE OF FACILITY:		rative use, client c	ounseling, hearing	rooms, field offices	s, etc. Address an	y specialized
eeds which require additional squ	uare feet.					
OMMENTS: Address reasons for f rent they pay for the use of your tilities pald seperately					, interal agentice	
SURPLUS PROPERTY: Facilities	d facility is to be	vacated prior to the	e expiration date of	the lease.		
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
ise "X" to mark the year facility	N	N	N	N	N	N
VORK AREAS: Work areas are a	reas a second should be					
		iuii-time employee	s, contractors, sea	sonai employees, a	iuditors, etc. (3 pe	opie working in
ne building would be 3 work areas	A REAL PROPERTY AND A REAL PROPERTY AND A					
MILES IN A STATE OF A	ACTUAL 2024	ESTIMATE 2025				
FISCAL YR:	the second se	and the second sec	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
otal Number of Work Areas:	2	2	2	2	REQUEST 2028	REQUEST 2029
otal Number of Work Areas: ull-Time Equivalent Positions:	2 2	2 2			and the free free to be a feet as a feet of the	and the second particular and and and a second second
otal Number of Work Areas: ull-Time Equivalent Positions: emp. Employees, Contractors, uditors, etc.:	2 0	2 0	2 2 0	2 2 0	2 2 0	2 2 D
otal Number of Work Areas: ull-Time Equivalent Positions: emp. Employees, Contractors, uditors, etc.: QUARE FEET: Use "net rentable	2 0 e" sq ft if in a facil	2 0 Ity leased from a p	2 2 0 rivate party; use "w	2 2 0 sable" sq ft if in a	2 2 0	2 2 D
otal Number of Work Areas: ull-Time Equivalent Positions: emp. Employees, Contractors, uditors, etc.: QUARE FEET: Use "net rentable ill be the figure shown in the Leas	2 0 e" sq ft if in a facil se Agreement if lea	2 0 Ity leased from a p ased from a private	2 2 0 rivate party; use "u e party or in the MO	2 2 0 sable" sq ft if in a U if state-owned.	2 2 0	2 2 D
otal Number of Work Areas: ull-Time Equivalent Positions: emp. Employees, Contractors, uditors, etc.: QUARE FEET: Use "net rentable	2 0 e" sq ft if in a facil se Agreement if lea	2 0 Ity leased from a p	2 2 0 rivate party; use "w	2 2 0 sable" sq ft if in a	2 2 0	2 2 D y. Typically, this
otal Number of Work Areas: ull-Time Equivalent Positions: emp. Employees, Contractors, uditors, etc.: QUARE FEET: Use "net rentable ill be the figure shown in the Leas FISCAL YR: quare Feet:	2 0 e" sq ft if in a facil se Agreement if fer ACTUAL 2024 2000	2 0 Ity leased from a p ased from a private ESTIMATE 2025 2000	2 2 0 rivate party; use "u e party or in the MO REQUEST 2026 2000	2 2 0 Isable" sq ft if in a U if state-owned. REQUEST 2027 2000	2 2 0 State-owned facilit REQUEST 2028 2000	2 2 0 y. Typically, this REQUEST 2029 2000
otal Number of Work Areas: uil-Time Equivalent Positions: emp. Employees, Contractors, uditors, etc.: SQUARE FEET: Use "net rentable vill be the figure shown in the Leas FISCAL YR: Guare Feet: ACILITY COST: Include annual which are not Included in rent payr gency, this should be included as %/yr. increase all other facility-re liscounts. If you anticipate moving	2 0 e" sq ft if in a facil se Agreement if ler ACTUAL 2024 2000 rent, plus any facil nent made to your well, if the lease lated costs by 3%/ g to a new facility,	2 0 ity leased from a p ased from a private ESTIMATE 2025 2000 ity-related costs, s Landlord. If Impre will be expiring an yr as well. Use "Ca you need to take in	2 2 0 rivate party; use "u party or in the MC REQUEST 2026 2000 such as utilities, jar ovements will need d the future rent is iculation Sheet" if nto account any ine	2 2 0 sable" sq ft if in a 0U if state-owned. REQUEST 2027 2000 itorial service, pro to be made to the not specified in the necessary. Do not	2 2 0 State-owned facilit REQUEST 2028 2000 perty taxes or built facility and will be blease agreement, include telephone	2 D y. Typically, this REQUEST 2029 2000 ding maintenance paid by the increase rent by costs or rent
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otal Number of Work Areas: ull-Time Equivalent Positions: emp. Employees, Contractors, uditors, etc.: QUARE FEET: Use "net rentable fill be the figure shown in the Leas FISCAL YR: quare Feet: ACILITY COST: Include annual thich are not included in rent payr gency, this should be included as %/yr. Increase all other facility-re iscounts. If you anticipate moving or the new facility. Do NOT use y FISCAL YR:	2 0 e" sq ft if in a facil se Agreement if lex ACTUAL 2024 2000 rent, plus any facil ment made to your well, if the lease lated costs by 3%/ g to a new facility, our old rate per sq ACTUAL 2024	2 0 ity leased from a p ased from a private ESTIMATE 2025 2000 ity-related costs, s Landlord. If Impre will be expiring an you need to take in ft - It may not be ESTIMATE 2025	2 2 0 rivate party; use "v e party or in the MO REQUEST 2026 2000 such as utilities, jan ovements will need d the future rent is iculation Sheet" if nto account any ind a realistic figure. REQUEST 2026	2 2 0 sable" sq ft if in a U if state-owned. REQUEST 2027 2000 itorial service, pro to be made to the not specified in the necessary. Do not crease in sq ft leas REQUEST 2027	2 2 0 State-owned facilit REQUEST 2028 2000 perty taxes or built facility and will be lease agreement, include telephone ed and estimate a REQUEST 2028	2 2 0 y. Typically, this REQUEST 2029 2000 ding maintenance paid by the increase rent by costs or rent new market rate REQUEST 2029
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otal Number of Work Areas: ull-Time Equivalent Positions: emp. Employees, Contractors, uditors, etc.: iQUARE FEET: Use "net rentable fill be the figure shown in the Leas FISCAL YR: quare Feet: ACILITY COST: Include annual of thich are not included in rent payr gency, this should be included as %/yr. Increase all other facility-re iscounts, if you anticipate moving or the new facility. Do NOT use y FISCAL YR: totalFaclity CostYr: WPORTANT NOTES:	2 0 e" sq ft if in a facil se Agreement if fer ACTUAL 2024 2000 rent, plus any facil ment made to your well. If the lease lated costs by 3%/ g to a new facility, our old rate per sq ACTUAL 2024 \$40,000.00	2 0 Ity leased from a private ESTIMATE 2025 2000 Ity-related costs, s Landlord. If Improvil be expiring an yr as well. Use "Ca you need to take in ft – It may not be ESTIMATE 2025 \$41,200.00	2 2 0 rivate party; use "u party or in the MO REQUEST 2026 2000 such as utilities, jar ovements will need d the future rent is iculation Sheet" if mito account any ind a realistic figure. REQUEST 2026 \$42,436.00	2 2 0 sable" sq ft if in a U if state-owned. REQUEST 2027 2000 bitorial service, pro to be made to the not specified in the necessary. Do not crease in sq ft leas REQUEST 2027 \$43,709.08	2 2 0 State-owned facilit REQUEST 2028 2000 perty taxes or built facility and will be lease agreement, include telephone ed and estimate a REQUEST 2028	2 2 0 y. Typically, this REQUEST 2029 2000 ding maintenance paid by the increase rent by costs or rent new market rate REQUEST 2029
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Renewal of lease pending for additional 5 years.

		AGENCY	INFORMATION			
AGENCY NAME:			EXECUTIVE OFFICE	E OF THE GOVERNOR	2	
Division/Bureau:			Division	of Military		
Prepared By:		on Styba	E-mail Address:		jstyba@imd.idaho.go	vc
Telephone Number:		01-4251	Fax Number:			
DFM Analyst:		1 Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:	8/20	/2024	For Fiscal Year:		2024	
FACI	LITY INFORMATIO	ON (please list eac	ch facility separatel	y by city and street	address)	-
Facility Name:	Recruiting Station					
Dity:	Pocatello		County:	Bannock		
Street Address:	1800 Flandro Drive, S	Suite 380, Pocatello, II			Zip Code:	1
Facility Ownership: (could be private or state-owned, use "X" to mark		×	State Owned (use "X" to mark):		Lease Expires:	8/31/2027
one):						
FUNCTION/USE OF FACILITY: needs which require additional so		rative use, client c	ounseling, hearing	rooms, field offices	s, etc. Address an	y specialized
COMMENTS: Address reasons f if rent they pay for the use of you itilikies paid seperately				other state agencies	s, federai agencies	, etc. & the amou
SURPLUS PROPERTY: Facilities nclude leased facilities if the leased	ed facility is to be v	acated prior to the	e expiration date of	the lease.		This could also
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR	۲	
Division/Bureau:			Division	of Military		
Prepared By:	Mr. Jas	on Styba	E-mail Address;		jstyba@imd.idaho.go	v
Telephone Number:		01-4251	Fax Number:		Interesting and an and an and a	
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto	
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Facility Name:	Recruiting Station					
City:	Caldwell		County:	Canyon		
Street Address:	5205 Cleveland Blvd,	Ste 108, Caldwell, ID			Zip Code:	83607
Facility Ownership: (could be privata or state-owned, use "X" to mark	Private Lease (use "X" to mark):	x	State Owned (use "X" to mark):		Lease Expires:	2/29/2028
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FUNCTION/USE OF FACILITY: needs which require additional sq		duve use, chem co	vunsenny, neariny i	Tooms, new onles	, etc. Address an	y specialized
COMMENTS: Address reasons for of rent they pay for the use of you SURPLUS PROPERTY: Facilities	r facility ; or other o	comments which n	light be helpful.			
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AGENCY INFORMATION AGENCY INFORMATION EXECUTIVE OFTHE GOVERNOR Division of Millitary Prepared By: Mr. Jason Styba Esmall Address: jstyba@Imd.idato.gov Telephone Number: (208) 001-4251 Fax Number: Ohristine Otto DBM Analyst: Adem Javis LSD/BPA Analyst: Ohristine Otto DBM Analyst: Adem Javis LSD/BPA Analyst: 2024 FACILITY INFORMATION (please list each facility separately by city and street address) Facility Numership: (could be private Privatis Lasse (use State Owned (use Zip Code: Street Address: 4040 W Quard St, Bidg 600 State Owned (use X Lesse Expires: V** to mark): Street Address: 4040 W Quard St, Bidg 600 State Owned (use X Lesse Expires: V** to mark): Street Address: 4040 W Quard St, Bidg 600 State Owned (use X Lesse Expires: Ada FUNCTION/USE OF FACILITY: Could be administrative use, cilent counseling, hearing rooms, field offices, etc. Address any specialized needs which regulte additional square feet. Administrative use for the commanding General's staff. <tr< th=""><th></th><th>FIVE-YEAR FA</th><th>CILITY NEEDS</th><th>PLAN, pursua</th><th>nt to IC 67-570</th><th>8B</th><th></th></tr<>		FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	nt to IC 67-570	8B					
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Division Bureau: Division of Millary Prepared By: Wr. Jason Styba Errall Address: jutyla@imd.daho.gov PRepared By: Wr. Jason Styba Errall Address: jutyla@imd.daho.gov PRA Barlyst: Adam Javia LSDIBP Analyst: Christine Otto Date Prepared: 520/2024 Por Fiscal Year: 2024 FACILTY INFORMATION (pisces list each facility separately by city and street address) Facility Name: INFO Adarbatics: Facility Name: INFO Adarbatics: Ada Street Address: 4400 V Quard St, Bidg 600 Izase Expires: Facility Ownership: (could be prive): Ada Lease Expires: FUNCTON/USE OF FACILITY: Could be administrative use, cilent counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Administrative use for the Commanding General's staft. COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state spencies, federal agencies, etc. & the amoi of rent they pay for the use of your facility is to be vacated prior to the expiration date of the lease. FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2027 REQUEST 2028 REQUEST 2028 REQUEST 2028 REQUEST 2028 REQUE	AGENCY NAME:	1			OF THE GOVERNOR	2					
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FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2028 Square Feet: 50000					· · · · · · · · · · · · · · · · · · ·						
Square Feet: 5000 5000 5000 5000 5000 5000 5000 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 anticlpate 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 2028 Important NOTES: \$34,611.35 \$34,						REQUEST 2028	REQUEST 2029				
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 2028 Total Facility Cost/Yr: \$34,611.35 \$3											
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Total Facility Cost/Yr: \$34,611.35	which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " <u>Calculation Sheet</u> " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate										
IMPORTANT NOTES: 1. Please fill in the white sections only! If you have any guestions, 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.							the second se				
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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.	3. If you have five or more location		ize the information	on the Facility Infe	ormation Summary	Sheet and include	this summary				
		ttal as wall as the	Esolity Informatio	n Summer Sheet	if applicable with	your budget region					
AGENUTINUTES.		inal, as well as the	racinty internatio	a summary sneet,	n applicable, with	your nunder lednes	DL.				
	AGENCT NOTES:										

	FIVE-YEAR F	ACILITY NEED	S PLAN, pursu	ant to IC 67-570	08B			
		AGENCY	INFORMATION					
AGENCY NAME:			EXECUTIVE OFFICI	E OF THE GOVERNO	R			
Division/Bureau:			Division	of Military				
Prepared By:	Mr. Jas	son Styba	E-mail Address:	1	styba@imd.idaho.go	ov.		
Telephone Number:	(208) 8	301-4251	Fax Number:		,, , ,			
OFM Analyst:	Adan	n Jarvis	LSO/BPA Analyst:	i	Christine Otto			
Date Prepared:	8/20	0/2024	For Fiscal Year:		2024			
FACI	ITY INFORMAT		ch facility separatei	he he offer and street				
			in lacinity separate	y by city and succ	Lauuress)			
Facility Name:	Public Safety Comm	unications Center						
City:	Meridian		County:	Ada				
Street Address;	700 S. Stratford Drive	8			Zip Code:			
Facility Ownership: (could be private or state-owned, use "X" to mark one);	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	×	Lease Expires:			
FUNCTION/USE OF FACILITY:	Could be administ	rative use, client c	ounseling, hearing	rooms, field office	s. etc. Address an	v specialized		
needs which require additional so			and an	i voina, nata vinac		yopecialized		
COMMENTS: Address reasons for of rent they pay for the use of you				other state agencies	s, federal agencies	, etc. & the amour		
SURPLUS PROPERTY: Facilities	s to be disposed of ed facility is to be	f and funds re-utill vacated prior to the	zed for building rep e expiration date of	placement or renov f the lease.	ation of facilities.	This could also		
FISCAL YR:		ESTIMATE 2025		REQUEST 2027	REQUEST 2028	REQUEST 2029		
	N	N	N	N	N	N		
one building would be 3 work area FISCAL YR; Total Number of Work Areas;	ACTUAL 2024 15	ESTIMATE 2025 15	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029		
Full-Time Equivalent Positions:	15	15	15	15	15	15		
Temp. Employees, Contractors,	2	2	3	3	3	3		
Auditors, etc.:						_		
SQUARE FEET: Use "net rentabl					State-owned facilit	y. Typically, this		
will be the figure shown in the Lea	the second se		and the second division of the second divisio	and the second se				
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029		
Square Feet:	13200	13200	13200	13200	13200	13200		
ACILITY 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 ogency, 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 %/yr. Increase all other facility-related costs by 3%/yr as well. Use <u>"Calculation Steed</u> " if necessary. Do not include telephone costs or rent iscounts. 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.								
			REQUEST 2026					
Total Facility Cost/Yr:	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00		
MPORTANT NOTES:								
. Please fill in the white sections . Upon completion, please send t	o Tracy Whittingto	any questions, plea on at the Division o	ase call Tracy @ 33 f Public Works. Th	2-1933. <mark>Ils can be emailed</mark> (to him at			
racy.Whittington@adm.idaho.gov I. If you have five or more location theet with your submittal.	15, please summar							
Attach a hardcopy of this subm	ittal, as well as the	Facility Informatio	on Summary Sheet.	if applicable, with	your budget reque	st.		
AGENCY NOTES:						12		

	FIVE-YEAR F		S PLAN, pursua	int to IC 67-570	8B					
		AGENCY I	NFORMATION							
AGENCY NAME:	I			OF THE GOVERNO	२					
Division/Bureau:			Division	of Military						
Prepared By:	Mr. Jas	on Styba	E-mail Address:	(jstyba@imd.idaho.go	v				
Telephone Number:		(208) 801-4251 Fax Number: (208) 422-6789								
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Christine Otto					
Date Prepared:		/2024	For Fiscal Year:		2024					
	ACILITY INFORMATION (please list each facility separately by city and street address)									
FACI			n facility separately	y by city and street	(address)					
actility 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 Private Lease (use or state-owned, use "X" to mark): State Owned (use "X" to mark): Lease Expires: onet: "X" to mark): X										
FUNCTION/USE OF FACILITY:	Could be administ	rative use, client co	ounseling, hearing	rooms, field offices	s, etc. Address any	y specialized				
needs which require additional so	uare feet.			the second s						
Field office and warehouse for Public COMMENTS: Address reasons fr			f space leased to o	ther state agencies	s, federal agencies,	etc. & the amou				
SURPLUS PROPERTY: Facilities nclude leased facilities if the leased	ed facility is to be v	vacated prior to the	e 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 a one building would be 3 work area		full-time employee	s, contractors, sea	sonal employees, a	uditors, etc. (3 pe	ople working in				
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 rentabl	e" sq ft if in a facil	ity leased from a p	rivate party; use "u	sable" sq ft if in a	State-owned facilit	v. Typically, this				
will be the figure shown in the Lea	se Agreement if le	ased from a private	party or in the MO	U if state-owned.						
	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029				
Square Feel:	1305	1305	1305	1305	1305	1305				
FACILITY COST: Include annual	in the second									
which are not included in rent pay agency, this should be included as %/yr. Increase all other facility-re discounts. If you anticipate movin for the new facility. Do NOT use y	ment made to your s well. If the lease plated costs by 3%/ og to a new facility, your old rate per so	Landlord. If Impro will be expiring and yr as well. Use 'Se you need to take in if — It may not be a	ovements will need d the future rent is <u>iculation Sheet</u> " if nto account any inc a realistic figure.	to be made to the not specified in the necessary. Do not crease in sq ft leas	facility and will be e lease agreement, include telephone ed and estimate a l	paid by the increase rent by costs or rent new market rate				
FISCAL YR:		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				
MPORTANT NOTES:										
I. Please fill in the white sections										
2. Upon completion, please send f racy.Whittington@adm.Idaho.gov		on at the Division of	f Public Works. Th	is can be emailed (to him at					
 If you have five or more location sheet with your submittal. 	ns, please summar	ize the information	on the Facility Info	mation Summary	Sheet and include	this summary				
Attach a hardcopy of this subm		and the second								
	ittal, as well as the	Facility Informatio	n Summary Sheet,	If applicable, with	your budget reque	st.				
AGENCY NOTES:	ittal, as well as the	Facility Informatio	n Summary Sheet,	If applicable, with	your budget reque	st.				

Use "X" to mark the year facility would be surplused. would be surplused. WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working one building would be 3 work areas) FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2028 Total Number of Work Areas: 2			AGENCY	INFORMATION					
Program Mr. Jason Style Email Address: jttyle= jtttyle= jtttyle= jttyle	AGENCY NAME:			EXECUTIVE OFFICE	E OF THE GOVERNO	२			
Teleptone Nember: (20) 901-1251 Rax Number: (20) 422-8769 PM Analysi: Adom Jarvis LSOBEA Analysi: Christeler Ob Date Prepared: 620/2024 For Flical Year 2024 FacILITY INFORMATION (please list each facility separately by clb and street address) Nez Perce Street Address: Rubic Safety Communications Field Office Nez Perce Street Address: Vio mark): Vio mark): Nez Perce Street Address: Yio mark): Vio mark): Lesse Explores: Street Address: Yio mark): Vio mark): Lesse Explores: Street Address: Yio mark): Xio mark): Xio mark): Street Address: Yio mark): Xio mark): Lesse Explores: Street Address: Yio mark): Xio mark): Xio mark): Street Address: Street Address: Address any specialized explores: Street Address: Street Address: Xio mark): Xio mark): Street Address: Street Address: Xio mark): Xio mark): Street Address: Street Address: Xio m	Division/Bureau;			Division	of Millary				
Order Analysis Order Navis BODRPA Analysis Other Dia Date Prepared: BC202024 For Fiscal Year. 2024 FACILITY INFORMATION (please list each facility separatoly by city and street address) 2024 Facility Name: Public Street Address: 2024 Bite Address: 2000 Notit & South Highway. Icounty: Nez Perce Bite Address: 2000 Notit & South Highway. Icounty: Nez Perce Bite Address: 2000 Notit & South Highway. Icounty: X Lease Explores: Bite Address and warehouse for Public Safety Communications district staff. Comments: X Lease Explores: Control Contro Control Control Control Contro Control Control Contr	Prepared By:	Mr. Jas	on Styba	E-mail Address;		jstyba@imd.idaho.go)v		
Date Prepared: D20224 For Flead Year. 2024 FACILITY INFORMATION (please list each facility separately by city and street address) Public Safety Communication Fleid Office Nez Perce Street Address: Public Safety Communication Fleid Office Nez Perce Nez Perce Street Address: 220 North & South Highway Zip Coder: X Lesse Expires: State Owned (use X's to mark): X's to mark): X Lesse Expires: Y's to mark): State Owned (use X's to mark): X's to mark): X Lesse Expires: Y's to mark): State Owned (use X's to mark): Y's to mark): X Lesse Expires: Y's to mark): State Owned (use X's to mark): X's to mark): X Lesse Expires: Y's to mark): State Owned (use Y's to mark): Y's to mark): X Lesse Expires: Y's to mark): State Owne (use Y's to mark): Y's to mark): X Lesse Expires: Y's to mark): State Owne (use Y's to mark): Y's to mark): Y's to mark hick helpfull. Lesse Expires: Y's to mark help provide to state owne (use Y's to mark help provide to state owne): Lesse Expire	Felephone Number:	(208) 8	01-4251	Fax Number:		(208) 422-6789			
Date Pregnet: Stotozo/ FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: Public Safety Communications Field Office Nez Perce Street Address: Universe Address: Vito mark): Nez Perce Street Address: 200 North & South Highway Iso word (use Nez Perce Street Address: Y'to mark): X Lease Expires: Table owned, use X'to mark X'to mark): X Lease Expires: TUNCTION/LISE OF FACILITY: Could be administrative use, client counseling, hearing nooms, field offices, etc. Address any specialized reads which require additional square feet. Teld Office and warehouse for Public Safety Communications district stath. Exercise State Stat	DFM Analyst:	Adam	1 Jarvis	LSO/BPA Analyst:		Christine Otto			
Failing Name: Public Safety Communications Field Office Net Parce Big: County: Reduction County: Net Parce Safety Address: County: State Owned (use) Zip Code: State Owned (use) Xis mark): Xis mark (mark): Xis mark): Xis mark (mark): Xis mark (m		8/20	/2024	For Fiscal Year:		2024			
Sality Name: Public Safety Communications Field Office Net Parce Big: County: County: Net Parce Treet Address: 2700 Noth A South Highway State Owned (use X Test-cound, use 'X' to mark': X'' to mark': X Lease Expires: Table-cound, use 'X' to mark X'' to mark': X Lease Expires: Table-cound, use 'X' to mark X'' to mark': X Lease Expires: TUNCTIONUSE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized ased winhistrative use, client counseling, hearing rooms, field offices, etc. Address any specialized ased for the use of your facility; or other comments which might be helpful. COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the a intervent the facility is to be vacated prior to the expiration date of the lease. EVERLUS PROPERTY: Facility is to be vacated prior to the expiration date of the lease. VORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, suditors, etc. (3 people working ne building working by work areas) VORK AREAS: Work Areas: 2 2 2 2 2 2 2	FACI	LITY INFORMATIO	ON (please list eac	h facility separately	v by city and street	address)			
Bits Lewston County: Met Parce Invest Address: 2700 Noth & South Highway Siste Owned (use of to mark): X Lesse Expires: 2100 Noth & South Highway Siste Owned (use of to mark): X Lesse Expires: 2100 Noth & South Highway Siste Owned (use of to mark): X Lesse Expires: 2100 Noth & South Highway Siste Owned (use of to mark): X Lesse Expires: 2100 Noth & South Highway Siste Owned (use of to mark the park field. Lesse Expires: X 2100 TONUSE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized deck which require additional equare field. Image: Siste Owned (use of rent they park for the use of your facility; or other comments which might be helpful. UURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could a include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease. See Outers 7202 REQUEST 2027 REQUEST 2028 REQUEST 2028 REQUEST 2028									
Street Address: 270 Owth & South Highway Zip Edde: estilly Owneshic: (could be prive private Lasse (use rstate-owned, use "X" to mark): X Lesse Expires: PUID COMPUTED COULD be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized medes which require additional equare feet. X Puid office and warehouse for Public Safety Communications district staff. X Lesse Expires: COMMENTS: Address reasons for expanding or relocating; amount of space lessed to other state agencies, federal agencies, etc. & the a r and 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 a netude lessed facilities if the lessed facility is to be vacated prior to the expiration date of the lease. FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2027 REQUEST 2028 REQUEST 2028 VORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working me building would be 3 work areas) 0					r	Non Doven			
Status Ownership: (could be private lease (use "X" to mark): Status Ownerd (use "X" to mark): X Lease Expires: UNCTIONUSE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Status Ownership: (x) X Lease Expires: Total office and warshouse for Public Safety Communications district staff. Status Ownership: (x) X Lease Expires: COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the a if rent they pay for the use of your facility; or other comments which might be helpful. Status Ownership: (x) Status Ownership: (x) SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could a netude 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 2028 REQUE			Kabura	county.	ļ		1		
rr state-owned, use "X" to mark Y" to mark): X to mark): X UNCTOONUSE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized teads which require additional square feet. Teid office and warehouse for Public Safety Communications district staff. Teid 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 a of rent they pay for the use of your facility; or other comments which might be helpful. COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the a of rent they pay for the use of your facility; or other comments which might be helpful. COMMENTS: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could a neclude lease facilities if the leased facility is to be vacated prior to the expiration date of the lease. FISSCAL VR: ACTUAL 2024 ESTIMATE 2025 REGUEST 2026 REGUEST 2027 REGUEST 2028 REGUEST 2028 reguest with the sear facility out be surplused. VORK AREAS: Work areas are areas occupied by full-time employees, contractors, sessonal employees, auditors, etc. (3 people working ne building would be 3 work areas) FISCAL VR: ACTUAL 2024 ESTIMATE 2025 REGUEST 2026 REGUEST 2028			ngmway	State Owned /upp					
UNCTIONUUSE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Source and warehouse for Public Safety Communications district staff. Source and the same facility is to be vacated prior to the expiration date of the lease. FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2028 REQUEST 2027 REQUEST 2028 REQU	r state-owned, use "X" to mark				х	Lease Expires;			
Terede which require additional equare feet. Teled office and warehouse for Public Sefety Communications district staff. COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the a 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 a netude 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 add be surplused. VORK AREAS: Work areas are areas occupied by full-time employees, contractors, sessonal employees, auditors, etc. (3 people working ne building would be 3 work areas) FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2028 AREQUEST 2028 REQUEST 2028 REQUEST 2028 REQUEST 2028 AREQUEST 20		Could be administ	rative use, client c	ounseling bearing	rooms field office	s etc. Address an	v specialized		
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	FIVE-YEAR F	ACILITY NEED	S PLAN, pursua	ant to IC 67-570)8B	
		AGENCY	INFORMATION			
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNO	R	
Division/Bureau:			Division	of Military		
Prepared By:	Mr. Jas	ion Styba	E-mail Address:		jstyba@imd.idaho.go	
Telephone Number:		301-4251	Fax Number:		(208) 422-6789	
DFM Analyst:		n Jarvis	LSO/BPA Analyst:		Christine Olto	
Date Prepared:		/2024	For Fiscal Year:		2024	
				here all a second a second		
FACI		ON (please list eac		y by city and stree	caddress)	
Facility Name:	Public Safety Commi	unications Field Office				
City:	Twin Falls		County:	Twin Falls		
Street Address:	626C Eastland Ave S	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 administ	rative use, client c	ounseling, hearing	rooms, field office	s. etc. Address an	v specialized
needs which require additional sq			enneennig meaning			, op o o la
Office & equipment repair space for P	ublic Safety Commu	nications district offi	ice.			
COMMENTS: Address reasons for of rent they pay for the use of you ITD owns building.			-	ther state agencie	s, federal agencies	, etc. & the amou
SURPLUS PROPERTY: Facilities Include leased facilities if the lease					ation of facilities.	This could also
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 202
Use "X" to mark the year facility						
would be surplused.						
WORK AREAS: Work areas are a one building would be 3 work area		full-time employee	s, contractors, sea	sonal employees, a	auditors, etc. (3 pe	ople working in
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 202
l'otal 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.:	O	0	0	0	0	0
SQUARE FEET: Use "net rentabl	e" sq ft lf in a facil	ity leased from a p	rivate party; use "u	sable" sq ft if in a	State-owned facilit	y. Typically, this
will be the figure shown in the Lea	se Agreement if le	ased from a private	e party or in the MO	U 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
ACILITY COST: Include annual which are not included in rent pay agency, this should be included as 1%/yr. Increase all other facility-re discounts. If you anticipate movin for the new facility. Do NOT use y	ment made to your s well. If the lease lated costs by 3% og to a new facility,	Landlord. If Impr will be expiring an lyr as well. Use "Sa you need to take i	ovements will need d the future rent is <u>diculation Sheet</u> " If nto account any ind a realistic figure.	to be made to the not specified in the necessary. Do not	facility and will be e lease agreement, t include telephone	paid by the Increase rent by costs or rent
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
MPORTANT NOTES:						
. Please fill In the white sections	only! If you have	any questions, ples	ase call Tracy @ 33	2-1933.		
2. Upon completion, please send (Fracy.Whittington@adm.Idaho.gov	to Tracy Whittingto /.	on at the Division o	f Public Works. Th	is can be emailed		
3. If you have five or more location sheet with your submittal.						
4. Attach a hardcopy of this subm	iual, as well as the	racinty mormatic	an ourninary sneet,	n appreable, with	your budget reque	əl.
AGENCY NOTES:						

	FIVE-YEAR FA	CILITY NEEDS	S PLAN, pursua	ant to IC 67-570	8B	
		AGENCY	NFORMATION			
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNO	R	
Division/Bureau:			Division	of Military		
Prepared By:	Mr. Jas	on Styba	E-mail Address:		jstyba@imd.idaho.go	NV V
Telephone Number:	(208) 8	01-4251	Fax Number:		(208) 422-6789	
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:	8/20	/2024	For Fiscal Year:		2024	
	ITY INCORMATI	ON (plages list asc	h facility separatel	why alty and street	and the second se	
0124.11			in rectify acparately	y by city and stree	(autress)	
Facility Name:	Public Safety Commu	inications Field Office	-			
City:	Pocatello		County:	Bannock		1
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 administ	rative use, client co	ounseling, hearing	rooms, field office	s, etc. Address an	y specialized
needs which require additional sq	uare feet.					
COMMENTS: Address reasons for of rent they pay for the use of you ITD owns building. SURPLUS PROPERTY: Facilities Include leased facilities if the lease	r facility; or other o	comments which m f and funds re-utiliz	uight be helpful. zed for building rep	placement or renov		
FISCAL YR:	and the second se	ESTIMATE 2025		REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility	ACTORE SYST	CONTRACT LAND	1120201 2020	The gold i Lott	ILLEVED I EVEV	REGOLOT 2023
would be surplused. WORK AREAS: Work areas are a	reas occupied by	full-time employee	s, contractors, sea	sonal employees, a	uditors, etc. (3 pe	ople working in
one building would be 3 work area	(5)					
FISCAL YR	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	RECUEST 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.:	D	0	0	0	0	0
SQUARE FEET: Use "net rentabl	e" sq ft if in a facil	ity leased from a p	rivate party; use "u	sable" sq ft lf in a	State-owned facilit	y. Typically, this
will be the figure shown in the Lea	se Agreement if lea	ased from a private	e party or in the MC	U 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 which are not included in rent pay agency, this should be included as 3%/yr. Increase all other facility-re discounts. If you anticipate movin for the new facility. Do NOT use y	ment made to your s well. If the lease lated costs by 3% g to a new facility,	Landlord. If Improving and will be expiring and yr as well. Use <u>'Ca</u> you need to take i	ovements will need d the future rent is iculation Sheet" if into account any inc	to be made to the not specified in the necessary. Do not	facility and will be e lease agreement, t include telephone	paid by the increase rent by costs or rent
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, plea	se call Tracy @ 33	2-1933.	1000	
 Upon completion, please send Tracy.Whittington@adm.idaho.gov If you have five or more locationsheet with your submittal. Attach a hardcopy of this submittal. 	to Tracy Whittingto /. ns, please summar	on at the Division o	f Public Works. Th on the Facility Info	ils can be emailed	Sheet and Include	
AGENCY NOTES:						

			INFORMATION	ant to IC 67-570		
AGENCY NAME:	T	AUERUT	EXECUTIVE OFFICE	OF THE GOVERNO	R	
Division/Bureau:				of Military		
Prepared By:	Mr. Jas	son Styba	E-mail Address:	Of winder y	jstyba@imd.idaho.go	
Telephone Number:		301-4251	Fax Number:		(208) 422-6789	
DFM Analyst:		n Jarvis	LSO/BPA Analyst:		Christine Otto	
Date Prepared:)/2024	For Fiscal Year;		2024	
			h facility separatel	w by city and etree		
Facility Name:				y by city and stree	t address)	
Sity:		unications Fleld Office	County:	lafferen		
Street Address;	Rigby 206 N Yellowstone H	lahutout.	County:	Jefferson	Zip Code:	02000
	Private Lease (use	n Buwa A	State OWned (use		Lease Expires:	83800
rstate-owned, use "X" to mark	"X" to mark):		"X" to mark):	x	Lease Expres:	
UNCTION/USE OF FACILITY:	Could be administ	rative use, client c	ounseling, hearing	rooms, field office	s, etc. Address any	y specialized
eeds which require additional sq						
ffice & equipment repair space for P	ublic Safety Commu	nications district off	ice.			
COMMENTS: Address reasons for of rent they pay for the use of you TD owns building.						
	to be discovered of	f and funde as while	and for a building our	lanamant ar annou	diam of facilities	
URPLUS PROPERTY: Facilities					auon of facilities.	inis could also
nclude leased facilities if the lease FISCAL YR:			REQUEST 2026			
	ACTUAL 2024	ESTIMATE 2025	REQUEST 2020	REQUEST 2027	REQUEST 2028	REQUEST 202
se "X" to mark the year facility ould be surplused.						
VORK AREAS: Work areas are a	man accuried by	full-time employee	e contractore cas		110	
	ileda occupied by	Inil-Tille ellibiolee				anto working in
	el		o, contractora, aca	sonai empioyees, a	auditors, etc. (3 pe	ople working in
ne building would be 3 work area	and the second se					
ne building would be 3 work area FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 202
ne building would be 3 work area FISCAL YR: otal Number of Work Areas:	ACTUAL 2024 2	ESTIMATE 2025	REQUEST 2026	REQUEST 2027 2	REQUEST 2028	REQUEST 202
ne building would be 3 work area FISCAL YR: otal Number of Work Areas: ull-Time Equivalent Positions:	ACTUAL 2024 2 2	ESTIMATE 2025 2 2	REQUEST 2026 2 2	REQUEST 2027 2 2	REQUEST 2028 2 2	REQUEST 2029 2 2
ne building would be 3 work area FISCAL YR: otal Number of Work Areas: ull-Time Equivalent Positions: emp. Employees, Contractors,	ACTUAL 2024 2	ESTIMATE 2025	REQUEST 2026	REQUEST 2027 2	REQUEST 2028	REQUEST 202
ne building would be 3 work area FISCAL YR: otal Number of Work Areas: ull-Time Equivalent Positions: emp. Employees, Contractors, uditors, etc.:	ACTUAL 2024 2 2 0	ESTIMATE 2025 2 2 0	REQUEST 2026 2 2 0	REQUEST 2027 2 2 0	REQUEST 2028 2 2 0	REQUEST 2029 2 2 0
ne building would be 3 work area FISCAL YR: Datal Number of Work Areas: ull-Time Equivalent Positions: emp. Employees, Contractors, uditors. etc.: QUARE FEET: Use "net rentabl	ACTUAL 2024 2 2 0 e" sq ft if In a facil	ESTIMATE 2025 2 2 0 ity leased from a p	REQUEST 2026 2 2 0 rivate party; use "u	REQUEST 2027 2 2 0 Isable" sq ft if in a	REQUEST 2028 2 2 0	REQUEST 2029 2 2 0
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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

Military Division

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

Public Safety Communications and IT Services (PSC)

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

Core Functions/Idaho Code

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

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

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

Revenue and Expenditures

Revenues

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

Expenditures

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

Revenue	FY 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

Military Division

Performance Report

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

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
	Maintain and sustain a		Soal 1 ational Guar	d Force stru	cture in Idah	0.	
	Strength Management - Achieve and	actual	100%	100%	100%	100%	
	maintain 100% mission end strength	target	100% Annually	100% Annually	100% Annually	100% Annually	
2.	Recruit and retain sufficient National	actual	96%	94%	90%	92%	
	Guard members to sustain current federal funding level and support for our current missions (recruitment/retention).	target	100% Annually	100% Annually	100% Annually	100% Annually	

Military Division

	Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Coordinate statewide disas		Goal 2	Iness respo	nse and rec	overv	
3.	Prepare Idaho communities for all	actual	1	0	0	1	
5.	hazards through education, partnerships, and stakeholder relations by holding an annual conference to develop and maintain	aciuai	1 Conference per year	1 Conference per year	0		
	a statewide emergency management plan to enable informed management of risk in the State of Idaho with threat and hazard identification and risk assessment.	target	Not able to meet goal due to COVID-19 restrictions	*Not able to meet goal due to COVID-19 restrictions	7 Conference per year	1 <u>.</u> Conference per year	
4.	Build, improve and maintain IOEM	actual	3	0	3	3	
	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.	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	actual	100%	100%	100%	100%	
	that assure results focused efficiency, excellence, and mission success across the whole community by maintaining the EMAPC Certificate.	Target	Maintain EMAPC	Maintain EMAPC	Maintain EMAPC	Maintain EMAPC	
			Soal 3				
	Military Management is committed to pure National Guard, the Idaho Office of E TARBASE, and the Idaho Youth Challen reporting, budgeting, Complete preventative maintenance	roviding qu Emergency IGe Acade , monitoring	ality mánage Managemen my through il g and human	t, Public Saf mproved qua resource ma	ety Commun lity in financi anagement.	nications, Es cial manage	911,
6.	on equipment as scheduled per	actual	95%	95%	95%	90%	
	maintenance schedule.	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	
Β.	IDYCA to establish and maintain a	actual	210	222	252	246	
	graduation rate of 230 cadets per year, or above national standards. Target increased to 230 per year in 2020.	target	230	230	230	230	
9.	STARBASE Idaho to provide 25	actual	N/A	78	95	103	
	hours of hands-on, mind-on STEM instruction to 90 fifth grade Title One classes per school year.	target		90*	90	90	



*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 : Ihougaard@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: 10440 MILITARY DIMISION Director's Signature

8130/2024

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