190 – Idaho Military Division (IMD) FY27 Budget Submission



v2. 03 SEP 2025

Agency: Military Division 190

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

Signature of Department Director:

Timothy Donnellan

Date: 09/03/2025

				FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appro	opriation Uni	it						
Eme	ergency Medic	cal Services		0	0	7,412,900	7,412,900	7,409,800
Fede	eral/State Agr	reements		70,084,200	74,994,100	72,189,100	93,139,700	74,611,100
ID O	office Of Emer	rgency Management		24,654,400	13,891,100	33,531,400	34,754,900	25,344,500
Milita	Military Management			11,637,700	8,514,500	10,710,700	11,868,600	10,845,800
	, ,		Total	106,376,300	97,399,700	123,844,100	147,176,100	118,211,200
By Fu	ınd Source							
G	10000	General		10,379,500	9,351,100	9,544,600	10,749,300	10,027,600
D	12500	Dedicated		722,100	223,400	452,200	465,000	628,800
D	17800	Dedicated		0	0	3,744,400	3,744,400	3,727,500
D	19000	Dedicated		0	0	1,700,000	1,700,000	1,700,000
D	19200	Dedicated		0	0	457,000	457,000	463,800
F	34800	Federal		87,597,000	82,363,900	89,704,800	111,595,300	92,029,300
F	34883	Federal		0	0	0	0	0
D	34900	Dedicated		3,139,300	1,858,300	13,213,300	13,257,400	4,845,500
D	34983	Dedicated		0	0	0	0	0
D	45000	Dedicated		4,538,400	3,603,000	5,027,800	5,207,700	4,788,700
			Total	106,376,300	97,399,700	123,844,100	147,176,100	118,211,200
By Ac	count Categ	gory						
Pers	sonnel Cost			47,678,500	37,933,900	54,209,100	53,950,200	57,573,300
Ope	rating Expens	se		43,631,300	29,720,300	44,413,500	53,716,000	44,533,500
Capi	ital Outlay			2,990,900	21,576,800	3,045,900	16,324,900	2,528,800
Trus	tee/Benefit			12,075,600	8,168,700	22,175,600	23,185,000	13,575,600
			Total	106,376,300	97,399,700	123,844,100	147,176,100	118,211,200
FTP	Positions			429.8	429.8	463.64	460.64	460.64
			Total	429.8	429.8	463.64	460.64	460.64

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Division Descriptions

Division Description Request for Fiscal Year: 2027

Agency: Military Division 190

Division: Military Division MD1

Statutory Authority: IC46-112

Military Division

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

Military Management

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

Federal/State Agreements

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

Office of Emergency Management

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

Emergency Medical Services (EMS)

Provides EMS educator certification, EMS personnel licensing, agency licensing, investigations, and funding to community EMS units for equipment and vehicles. EMS oversees the state's public health preparedness and response program for health and safety emergencies that could result from a natural disaster, pandemic, or bio-terrorist event, in addition to a program that oversees a comprehensive system of care for time-sensitive emergencies throughout the state involving trauma. heart attacks and strokes.

Idaho Military Division

Maj Gen Timothy Donnellan The Adjutant General

460.64 FTPs

Military Division Management

Louis Hougaard Chief of Staff 157.84 FTPs

2.0 - IMD Executive Staff

ID Youth Challenge Academy

Melissa Brouwers
Program Director

Fed/State Agreements 54.00 FTPs

ID STARBase Program

Courtney Taylor Program Director

Fed/State Agreements

8.0 FTPs

Integrated Engineering Management System

Britt Vanshur Program Manager

Fed/State Agreements

Fed/State Agreemen
8.0 FTPs

8.0 FIPS

*FTPs displayed by work assignment not by funding source; Mil Div Mgmt includes Dedicated, General, Indirect, and Cooperative Agreement funded positions

Idaho Office of Emergency Management

Ben Roeber Bureau Chief 41.0 FTPs

Idaho Air National Guard

Brig Gen Shannon Smith Assistant Adjutant General, Air

56.0 FTPs

Fed/State Agreements

28.0 – Base Civil Engineering

23.0 - Gowen Field Fire Dept

4.0 – Base Security

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Bureau of Public Safety Communications

Ben Call Bureau Chief 25.0 FTPs

Bureau of Emergency Medical Services

Wayne Denny Bureau Chief 30.84 FTPs

State Accounting Office

Kevin Hickey Financial Manager

14.0 FTPs

Purchasing & Contracting Office

Jackson Gray P&C Manager 8.0 FTPs

State Personnel Branch

Don Giesbrecht HR Manager

7.0 FTPs

Idaho Army National Guard

BG J. Cole Packwood Assistant Adjutant General, Army

204.8 FTPs

Fed/State Agreements

- 46.0 Orchard Fire & Emergency Services
- 66.8 Construction & Facilities Maintenance
- 22.0 Environmental Management Office
- 5.0 Info Mgmt/Support Services 28.0 – Security Services/Anti-Terrorism
- 9.0 Family Programs
- 28.0 Orchard Range Maintenance

IMD has 59 vacancies as of publish date:

- 41 active hiring processes, anticipate fill within 45 days
- 10 pending reclassification/PD adjustment prior to fill
- 8 pending fill in Oct 25 at new federal FY

Agency: Military Division

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Hard 10000 General Fund 10000 General Fund 1000 General Fund Total General Fund 1000 General Fund 1000 General Fund Total General Fund 1000 General Fund 1000 General Fund Total General Fund 1000 General Fund Stat General Fund General Fund 1000 General Fund General Gener			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significar
	Fund 10000 Gene	eral Fund						
	410	License, Permits & Fees	0	(3,727)	(300)	0	0)
Equipment 19	435	Sale of Services	0	0	0	0	0)
463 Rent And Lease Income 0 44 0 0 0 470 Other Revenue 0 (75,000) 12,400 0 0 General Fund Total 0 40,868 (64,300) 136,900 146,500 Fund 10100 Hazardous Subst Emerg Resp-Deficiency Wrts 11,000 44,168 20,100 50,600 54,100 Hazardous Subst Emerg Resp-Deficiency Wrts 11,000 44,168 76,300 50,600 54,100 Fund 12500 Indirect Cost Recovery-SWCAP Fund 2500 Indirect Cost Recovery-SWCAP Total 259,300 0 (49,900) 0 0 450 Fed Grants & Contributions 259,300 0 (48,200) 0 0 Indirect Cost Recovery-SWCAP Total 259,300 0 (48,200) 0 0 Fund 23101 Disaster Emergency Account: State 435 Sale of Services 0 0 18,800 0 0 Disaster Emergency Account: State Total 0 (2,545) 2,500 <td>445</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>)</td>	445		0	0	0	0	0)
470 Other Revenue 0 (75,000) 12,400 0 0 General Fund Total 0 40,868 (64,300) 136,900 146,500 Fund 10100 Hazardous Subst Emerg Resp-Deficiency Wrts 470 Other Revenue 11,000 44,168 20,100 50,600 54,100 482 Other Fund Stat 0 0 56,200 0 0 Hazardous Subst Emerg Resp-Deficiency Wrts Total 11,000 44,168 76,300 50,600 54,100 Fund 12500 Indirect Cost Recovery-SWCAP 450 Fed Grants & Contributions 259,300 0 (49,900) 0 0 470 Other Revenue 0 0 1,700 0 0 Indirect Cost Recovery-SWCAP Total 259,300 0 (48,200) 0 0 Fund 23101 Disaster Emergency Account: State 435 Sale of Services 0 0 18,800 0 0 463 Rent And Lease Income 0	450	Fed Grants & Contributions	0	119,551	(76,400)	136,900	146,500)
Fund 10100 Hazardous Subst Emerg Resp-Deficiency Wrts 470 Other Revenue 11,000 44,168 20,100 50,600 54,100 482 Other Fund Stat 0 0 56,200 0 0 50,600 54,100 Hazardous Subst Emerg Resp-Deficiency Wrts Total 11,000 44,168 76,300 50,600 54,100 Fund 12500 Indirect Cost Recovery-SWCAP 450 Fed Grants & Contributions 259,300 0 (49,900) 0 0 0 470 Other Revenue 0 0 0 1,700 0 0 0 470 Indirect Cost Recovery-SWCAP Total 259,300 0 (48,200) 0 0 0 Fund 23101 Disaster Emergency Account: State 259,300 0 18,800 0 0 0 Fund 23101 Disaster Emergency Account: State 0 0 18,800 0 0 0 463 Rent And Lease Income 0 (2,545) 2,500 0 0 0 Fund 23108 Disaster Emergency Account: State Total 0 (2,545) 21,300 0 0 0 Fund 23108 Disaster Emergency Account: State Total 0 (2,545) 21,300 0 2,497,000 24,071,8	463	Rent And Lease Income	0	44	0	0	0)
Fund 10100 Hazardous Subst Emerg Resp-Deficiency Wrts 470 Other Revenue 11,000 44,168 20,100 50,600 54,100 482 Other Fund Stat 0 0 56,200 0 0 0 0 0 0 0 0 0	470	Other Revenue	0	(75,000)	12,400	0	0)
A70		General Fund Total	0	40,868	(64,300)	136,900	146,500)
Hazardous Subst Emerg Resp-Deficiency Wrts Total 11,000 44,168 76,300 50,600 54,100	Fund 10100 Haza	rdous Subst Emerg Resp-Deficiency	/ Wrts					
Hazardous Subst Emerg Resp-Deficiency Wrts Total 11,000 44,168 76,300 50,600 54,100 Fund 12500 Indirect Cost Recovery-SWCAP 259,300 0 (49,900) 0 0 450 Fed Grants & Contributions 259,300 0 1,700 0 0 470 Other Revenue 0 0 1,700 0 0 Indirect Cost Recovery-SWCAP Total 259,300 0 (48,200) 0 0 Fund 23101 Disaster Emergency Account: State 0 0 18,800 0 0 463 Rent And Lease Income 0 (2,545) 2,500 0 0 Fund 23108 Disaster Emergency Account: State Total 0 (2,545) 21,300 0 0 Fund 23108 Disaster Emergency Account: Federal 450 Fed Grants & Contributions 0 19,649,677 13,329,800 22,497,000 24,071,800 463 Rent And Lease Income 0 661,227 0 757,700 810,700	470	Other Revenue	11,000	44,168	20,100	50,600	54,100)
Fund 12500 Indirect Cost Recovery-SWCAP 450 Fed Grants & Contributions 259,300 0 (49,900) 0 0 470 Other Revenue 0 0 1,700 0 0 Indirect Cost Recovery-SWCAP Total 259,300 0 (48,200) 0 0 Fund 23101 Disaster Emergency Account: State 0 0 18,800 0 0 0 435 Sale of Services 0 0 18,800 0 0 0 0 463 Rent And Lease Income 0 (2,545) 2,500 0 0 0 Disaster Emergency Account: State Total 0 (2,545) 21,300 0 0 0 Fund 23108 Disaster Emergency Account: Federal 450 Fed Grants & Contributions 0 19,649,677 13,329,800 22,497,000 24,071,800 463 Rent And Lease Income 0 661,227 0 757,700 810,700	482	Other Fund Stat	0	0	56,200	0	0)
450 Fed Grants & Contributions 259,300 0 (49,900) 0 0 0 0 0 0 0 0 0	Hazardous Su		11,000	44,168	76,300	50,600	54,100)
470 Other Revenue 0 0 1,700 0 0 Indirect Cost Recovery-SWCAP Total 259,300 0 (48,200) 0 0 Fund 23101 Disaster Emergency Account: State 0 0 18,800 0 0 463 Rent And Lease Income 0 (2,545) 2,500 0 0 Disaster Emergency Account: State Total 0 (2,545) 21,300 0 0 Fund 23108 Disaster Emergency Account: Federal 450 Fed Grants & Contributions 0 19,649,677 13,329,800 22,497,000 24,071,800 463 Rent And Lease Income 0 661,227 0 757,700 810,700	Fund 12500 Indire	ect Cost Recovery-SWCAP						
Indirect Cost Recovery-SWCAP Total 259,300 0 (48,200) 0 0	450	Fed Grants & Contributions	259,300	0	(49,900)	0	0)
Fund 23101 Disaster Emergency Account: State 435 Sale of Services 0 0 18,800 0 0 463 Rent And Lease Income 0 (2,545) 2,500 0 0 Disaster Emergency Account: State Total 0 (2,545) 21,300 0 0 Fund 23108 Disaster Emergency Account: Federal 450 Fed Grants & Contributions 0 19,649,677 13,329,800 22,497,000 24,071,800 463 Rent And Lease Income 0 661,227 0 757,700 810,700	470	Other Revenue	0	0	1,700	0	0)
435 Sale of Services 0 0 18,800 0 0 0 0 0 0 0 0 0	Indi	rect Cost Recovery-SWCAP Total	259,300	0	(48,200)	0	0)
Fund 23108 Disaster Emergency Account: State Total 0 (2,545) 2,500 0 0 450 Fed Grants & Contributions 0 19,649,677 13,329,800 22,497,000 24,071,800 463 Rent And Lease Income 0 661,227 0 757,700 810,700	Fund 23101 Disas	ster Emergency Account: State						
Disaster Emergency Account: State Total 0 (2,545) 21,300 0 0 Fund 23108 Disaster Emergency Account: Federal 450 Fed Grants & Contributions 0 19,649,677 13,329,800 22,497,000 24,071,800 463 Rent And Lease Income 0 661,227 0 757,700 810,700	435	Sale of Services	0	0	18,800	0	0)
Fund 23108 Disaster Emergency Account: Federal 450 Fed Grants & Contributions 0 19,649,677 13,329,800 22,497,000 24,071,800 463 Rent And Lease Income 0 661,227 0 757,700 810,700	463	Rent And Lease Income	0	(2,545)	2,500	0	0)
450 Fed Grants & Contributions 0 19,649,677 13,329,800 22,497,000 24,071,800 463 Rent And Lease Income 0 661,227 0 757,700 810,700	Disaster	Emergency Account: State Total	0	(2,545)	21,300	0	0)
463 Rent And Lease Income 0 661,227 0 757,700 810,700	Fund 23108 Disas	ster Emergency Account: Federal						
	450	Fed Grants & Contributions	0	19,649,677	13,329,800	22,497,000	24,071,800)
Disaster Emergency Account: Federal Total 0 20,310,904 13,329,800 23,254,700 24,882,500	463	Rent And Lease Income	0	661,227	0	757,700	810,700)
	Disaster E	mergency Account: Federal Total	0	20,310,904	13,329,800	23,254,700	24,882,500)

Agency Revenues Request for Fiscal Year: 2027

Fund	27502 ILETS Emer	S Teletypewr Communication Network: gency CommFund					
	400	Taxes Revenue	0	1,260,622	1,170,000	1,443,300	1,544,300
	410	License, Permits & Fees	2,920,900	2,974,817	3,535,200	3,405,900	3,644,300
	441	Sales of Goods	0	0	0	0	0
	450	Fed Grants & Contributions	0	232,601	0	0	0
	460	Interest	257,400	475,169	538,200	544,000	582,100
	ILETS Teletypewr Communication Network: Emergency CommFund Total		3,178,300	4,943,209	5,243,400	5,393,200	5,770,700
Fund	34400 Amer	ican Rescue Plan Act - ARPA					
	450	Fed Grants & Contributions	551,300	0	0	0	0
	American Rescue Plan Act - ARPA Total		551,300	0	0	0	0
Fund	34800 Fede	ral (Grant)					
	400	Taxes Revenue	0	(37)	0	0	0
	410	License, Permits & Fees	0	600	(1,100)	600	600
	435	Sale of Services	0	(150)	200	0	0
	441	Sales of Goods	0	0	0	0	0
	450	Fed Grants & Contributions	9,281,000	9,106,028	12,276,300	10,425,400	11,154,100
	470	Other Revenue	11,500	0	3,200	0	0
		Federal (Grant) Total	9,292,500	9,106,441	12,278,600	10,426,000	11,154,700
Fund	34883 Fede	ral (Grant): Fed-Fed/State Agreements	3				
	410	License, Permits & Fees	0	(2,536,858)	0	0	0
	435	Sale of Services	0	0	0	0	0
	450	Fed Grants & Contributions	58,588,100	55,061,182	78,337,300	63,039,600	67,452,400
	463	Rent And Lease Income	0	44	0	0	0
	470	Other Revenue	8,500	31,594	0	36,200	38,700
	482	Other Fund Stat	0	0	0	0	0
Fee	deral (Grant):	Fed-Fed/State Agreements Total	58,596,600	52,555,962	78,337,300	63,075,800	67,491,100

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Agency Revenues Request for Fiscal Year: 2027

Fund 34900 l	Miscellaneous Revenue					
410	License, Permits & Fees	0	0	0	0	0
450	Fed Grants & Contributions	0	0	300	0	0
470	Other Revenue	4,400	0	0	0	0
482	Other Fund Stat	0	1,220	0	1,400	1,500
	Miscellaneous Revenue Total	4,400	1,220	300	1,400	1,500
Fund 34981 I	Miscellaneous Revenue: Military - Military N	/lgmt				
410	License, Permits & Fees	0	0	0	0	0
450	Fed Grants & Contributions	0	0	2,600	0	0
Miscellane	eous Revenue: Military - Military Mgmt Total	0	0	2,600	0	0
Fund 34982 I	Miscellaneous Revenue: Military-Armory Re	evenue				
470	Other Revenue	0	23,575	0	27,000	28,900
Miscellaneo	us Revenue: Military-Armory Revenue Total	0	23,575	0	27,000	28,900
Fund 34983	Miscellaneous Revenue: Youth Challenge I	unding				
450	Fed Grants & Contributions	0	0	100	0	0
470	Other Revenue	2,033,600	1,828,792	1,823,000	2,093,800	2,240,400
Miscellaneou	ıs Revenue: Youth Challenge Funding Total	2,033,600	1,828,792	1,823,100	2,093,800	2,240,400
Fund 45000 /	Admin Acct Svcs Appd&Cont Isf					
410	License, Permits & Fees	0	0	(200)	0	0
435	Sale of Services	3,670,800	3,645,941	3,815,500	4,174,300	4,466,500
450	Fed Grants & Contributions	0	76,581	(4,900)	87,600	93,700
460	Interest	39,900	23,117	49,900	26,400	28,200
470	Other Revenue	100	946	9,000	1,100	1,200
482	Other Fund Stat	0	0	16,900	0	0
	Admin Acct Svcs Appd&Cont Isf Total	3,710,800	3,746,585	3,886,200	4,289,400	4,589,600
,	Admin Acct Svcs Appuacont isi Total					
	Admin Acct Svcs Appd&Cont Isf: Communi	cations				
	_	cations 0	191	200	200	200
Fund 45024 460	Admin Acct Svcs Appd&Cont Isf: Communi		191 191	200	200	200 200

Request for Fiscal Year: 2027 FORM B12: ANALYSIS OF FUND BALANCES Agency/Department: IDAHO MILITARY DIVISION Agency Number: Original Request Date: August 29, 2025

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.

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FUND NAME:	HAZARDOUS SUBSTANCE EMERGENCY RESPONSE - FUND CODE: DEFICIENCY WARRANTS	0100 FY 2024 A	Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated	Cash Balance		22,000)	(34,200)	9,800	19,600
Prior Year Executive Car	ry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
Prior Year Reappropriation	on [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
Subtotal Beginning Cas	sh Balance	(2	22,000)	(34,200)	9,800	19,600
Revenues [from Form B-	11]	4	44,200	76,300	25,000	25,000
Non-Revenue Receipts a	and Other Adjustments	4	40,200	5,600	9,800	19,600
Statutory Transfers In			0	0	0	0
Operating Transfers In			0	0	0	0
Subtotal Cash Available	e for the Year		52,400	47,700	44,600	64,200
Statutory Transfers Out			0	0	0	0
Operating Transfers Out			0	0	0	0
	utions and Other Adjustments		52,800)	0	0	0
	r Year [=Row 9 - (Rows 10→12)]	12	25,200	47,700	44,600	64,200
Borrowing Limit			0	0	0	0
Total Available Funds f	or the Year		25,200	47,700	44,600	64,200
Original Appropriation			0	0	0	0
Prior Year Reappropriation	on [same as Row 03]		0	0	0	0
Legislative Supplementa	Is and (Rescissions)		0	0	0	0
Subtotal Legislative Au			0	0	0	0
	ry Forward [DU 1.13, same as Row 02]		0	0	0	0
	o Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
Total Spending Authori			0	0	0	0
	Reversions/Cancelations (DU 1.81)		0	0	0	0
Final Year End Reversio		ESVICTOR I	0	0	0	0
Subtotal Reversions &			0	0	0	0
	Carry Forward To Next Year [DU 1.81]		0	0	0	0
Total Unused Spending	ation To Next Year [DU 1.7x]		0	0		
	Expenditures [= Row 22 - Row 29]		0	0		0
					T	
Continuously Appropriate	ed Expenditures		79,100	37,900	25,000	25,000
Ending Available Opera	ating Funds Balance [= Row 15 - Row 29 - Row 30]	(34,200)	9,800	19,600	39,200
	Carry Forward To Next Year [DU 1.81]		0	0	0	0
Current Year Reappropri	ation To Next Year [DU 1.7x]		0	0	0	0
Borrowing Limit			0	0	0	0
Ending Unobligated Ca	sh Balance [= Row 31 - (Rows 32→ 34)]	(34,200)	9,800	19,600	39,200
Investments Direct by Ag	gency		0	0	0	
Ending Unobligated Ca	sh Balance Plus Direct Investments	(34,200)	9,800	19,600	39,200
Outstanding Loans (if thi	s fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES Agency/Department: IDAHO MILITARY DIVISION Original Request Date: August 29, 2025 Request for Fiscal Year: 2027 Agency Number: 190

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

FUND NAME:	FUND NAME	FUND CODE: 12500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash Bal	ance		591,800	461,300	687,200	760,000
Prior Year Executive Carry Forward	[DU 1.13 Executive Branch Authorized	Carry Over]	29,000	8,900	12,800	10,000
Prior Year Reappropriation [DU 0.4	Legislature Authorized Carry Over]		0	0	0	0
Subtotal Beginning Cash Balance	e		620,800	470,200	700,000	770,000
Revenues [from Form B-11]			0	(48,100)	0	0
Non-Revenue Receipts and Other A	Adjustments		0	0	0	0
Statutory Transfers In			0	0	0	0
Operating Transfers In			0	500,200	125,000	0
Subtotal Cash Available for the Y	ear		620,800	922,300	825,000	770,000
Statutory Transfers Out			0	0	0	0
Operating Transfers Out			0	0	0	0
Non-Expenditure Distributions and (Other Adjustments		(400)	(1,000)	0	0
Total Cash Available for Year [=R	low 9 - (Rows 10→12)]		621,200	923,300	825,000	770,000
Borrowing Limit			0	0	0	
Total Available Funds for the Yea	ır		621,200	923,300	825,000	770,000
Original Appropriation			500,400	722,100	452,200	452,200
Prior Year Reappropriation [same a	s Row 03]		0	0	0	0
Legislative Supplementals and (Res	•		0	0	0	0
Subtotal Legislative Authorizatio			500,400	722,100	452,200	452,200
Prior Year Executive Carry Forward	I [DU 1.13, same as Row 02]		29,000	8,900	12,800	10,000
Non-cogs and Receipts to Appropri	ations [DU 1.12 & DU 1.4x]		0	0	0	0
Total Spending Authorizations			529,400	731,000	465,000	462,200
Executive Carry Forward Reversion	ns/Cancelations (DU 1.81)		5,900	0	0	0
Final Year End Reversions (DU 1.6	(1)		363,600	494,900	400,000	400,000
Subtotal Reversions & Cancelati	ons		369,500	494,900	400,000	400,000
Current Year Executive Carry Forw	ard To Next Year [DU 1.81]		8,900	12,800	10,000	10,000
Current Year Reappropriation To N	ext Year [DU 1.7x]		0	0	0	0
Total Unused Spending Authoriz	ations		378,400	507,700	410,000	410,000
Authorized Total Cash Expenditu	ıres [= Row 22 - Row 29]		151,000	223,300	55,000	52,200
Continuously Appropriated Expendi	tures		0	0	0	
Ending Available Operating Fund	ds Balance [= Row 15 - Row 29 - Row	30]	470,200	700,000	770,000	717,800
Current Year Executive Carry Forw			8,900	12,800	10,000	10,000
Current Year Reappropriation To N			0	0	0	0
Borrowing Limit			0	0	0	0
Ending Unobligated Cash Balance	ce [= Row 31 - (Rows 32→ 34)]		461,300	687,200	760,000	707,800
Investments Direct by Agency			0	0	0	
Ending Unobligated Cash Balance	ce Plus Direct Investments		461,300	687,200	760,000	707,800
Outstanding Loans [if this fund is pa			0	0		

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: IDAHO MILITARY DIVISION

Original Request Date: August 29, 2025

Sources and Uses: Funds deposited to this federal fund reflect funds received through ARPA - American Rescue Plan Act 2021.

Request for Fiscal Year:

Agency Number:

2027

190

FUND NAME:	FUND NAME	FUND CODE: 00000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash Balan	ice		(106,100)	0	0	0
Prior Year Executive Carry Forward [[OU 1.13 Executive Branch Authorized Carry Over]		136,900	0	0	0
Prior Year Reappropriation [DU 0.41 L	_egislature Authorized Carry Over]		0	0	0	0
Subtotal Beginning Cash Balance			30,800	0	0	0
Revenues [from Form B-11]			0	0	0	C
Non-Revenue Receipts and Other Adj	justments		0	0	0	c
Statutory Transfers In			0	0	0	c
Operating Transfers In			0	0	0	C
Subtotal Cash Available for the Yea	ır		30,800	0	0	0
Statutory Transfers Out			0	0	0	· C
Operating Transfers Out			0	0	0	c
Non-Expenditure Distributions and Otl	her Adjustments		0	0	0	c
Total Cash Available for Year [=Rov	w 9 - (Rows 10→12)]		30,800	0	0	0
Borrowing Limit			0	0	0	C
Total Available Funds for the Year			30,800	0	0	0
Original Appropriation			0	0	0	
Prior Year Reappropriation [same as	Row 031		0	0	0	
Legislative Supplementals and (Resci	-		0	0	0	
Subtotal Legislative Authorizations			0	0	0	
Prior Year Executive Carry Forward [I			136,900	0	0	C
Non-cogs and Receipts to Appropriati			0	0	0	
Total Spending Authorizations			136,900	0	0	0
Executive Carry Forward Reversions/	Cancelations (DU 1.81)		106,100	0	0	C
Final Year End Reversions (DU 1.61)	,		0	0	0	
Subtotal Reversions & Cancelation			106,100	0	0	(
Current Year Executive Carry Forward	d To Next Year [DU 1.81]		0	0	0	
Current Year Reappropriation To Nex			0	0	0	
Total Unused Spending Authorizat			106,100	0	0	
Authorized Total Cash Expenditure			30,800	0	0	
Continuously Appropriated Expenditur	res		0	0	0	
Ending Available Operating Funds	Palance I= Pow 15 Pow 20 Pow 201					
	Balance [= Row 15 - Row 29 - Row 30]		0	0	0	(
Current Year Executive Carry Forwar		0	0	0		
Current Year Reappropriation To Nex	it rear [DO 1.73]		0	0		
Borrowing Limit	[= Dow 24 (Bows 22 , 24)]		0	0	0	
Ending Unobligated Cash Balance	[- NOW 31 - (NOWS 32→ 34)]		0	0	0	
Investments Direct by Agency Ending Unobligated Cash Balance	Plus Direct Investments	0	0	0		
Outstanding Loans [if this fund is part			0	0	0	

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year: 2027
Agency Number: 190

Agency/Department:

IDAHO MILITARY DIVISION

Original Request Date: August 29, 2025

Sources and Uses: Funds deposited to this federal fund reflects reimbursements from Federal grants requiring up to 80% pass through to the local jurisdications, Grant programs are for Emergency Management at the state and local level. They are used to prepare, mitigate, respond and protect the states infrastucutre and citizens from All Hazards and Disasters. Also, the 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. Also included in the federal reimbursements are costs dealing with security, fire, environmental, anti-terrorism, communications and family services.

FUND NAME:	FEDERAL FUND FUND CODE: 34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash I	Balance	(37,681,400)	(57,676,200)	(24,881,100)	(24,681,100)
Prior Year Executive Carry Forw	ard [DU 1.13 Executive Branch Authorized Carry Over]	32,763,100	40,175,300	22,130,500	20,000,000
Prior Year Reappropriation [DU	0.41 Legislature Authorized Carry Over]	0	0	0	0
Subtotal Beginning Cash Bala	nce	(4,918,300)	(9,753,700)	(2,750,600)	(4,681,100)
Revenues [from Form B-11]		61,662,400	90,615,800	70,000,000	70,000,000
Non-Revenue Receipts and Oth	er Adjustments	(3,870,900)	200	0	0
Statutory Transfers In		0	0	0	0
Operating Transfers In		0	0	0	0
Subtotal Cash Available for th	e Year	52,873,200	80,862,300	67,249,400	65,318,900
Statutory Transfers Out		0	0	0	0
Operating Transfers Out		0	500,200	0	0
Non-Expenditure Distributions a	nd Other Adjustments	(4,709,400)	748,100	0	0
Total Cash Available for Year	=Row 9 - (Rows 10→12)]	57,582,600	79,614,000	67,249,400	65,318,900
Borrowing Limit		27,500,000	27,500,000	27,500,000	27,500,000
Total Available Funds for the	rear rear	85,082,600	107,114,000	94,749,400	92,818,900
Original Appropriation		93,771,500	87,597,000	90,000,000	90,000,000
Prior Year Reappropriation [san	e as Row 03]	0	0	0	0
Legislative Supplementals and (Rescissions)	17,089,600	0	0	0
Subtotal Legislative Authoriza	tions	110,861,100	87,597,000	90,000,000	90,000,000
Prior Year Executive Carry Forw	ard [DU 1.13, same as Row 02]	32,763,100	40,175,300	22,130,500	20,000,000
Non-cogs and Receipts to Appro	priations [DU 1.12 & DU 1.4x]	(12,258,800)	0	0	0
Total Spending Authorizations		131,365,400	127,772,300	112,130,500	110,000,000
Executive Carry Forward Revers	sions/Cancelations (DU 1.81)	1,256,500	1,170,900	1,200,000	1,200,000
Final Year End Reversions (DU	1.61)	14,850,100	22,106,300	19,000,000	19,000,000
Subtotal Reversions & Cancel	ations	16,106,600	23,277,200	20,200,000	20,200,000
Current Year Executive Carry F	orward To Next Year [DU 1.81]	40,175,300	22,130,500	20,000,000	20,000,000
Current Year Reappropriation T	Next Year [DU 1.7x]	0	0	0	0
Total Unused Spending Author	rizations	56,281,900	45,407,700	40,200,000	40,200,000
Authorized Total Cash Expend	litures [= Row 22 - Row 29]	75,083,500	82,364,600	71,930,500	69,800,000
Continuously Appropriated Expe	enditures	0	0	0	0
Ending Available Operating F	unds Balance [= Row 15 - Row 29 - Row 30]	9,999,100	24,749,400	22,818,900	23,018,900
Current Year Executive Carry F		40,175,300	22,130,500	20,000,000	20,000,000
Current Year Reappropriation T	D Next Year [DU 1.7x]	0	0	0	0
Borrowing Limit		27,500,000	27,500,000	27,500,000	27,500,000
	ance [= Row 31 - (Rows 32→ 34)]	(57,676,200)	(24,881,100		(24,481,100
Investments Direct by Agency		0	0	0	0
Ending Unobligated Cash Bal	ance Plus Direct Investments	(57,676,200)	(24,881,100	(24,681,100)	(24,481,100
Outstanding Loans (if this fund i	s part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES Agency/Department: IDAHO MILITARY DIVISION Original Request Date: August 29, 2025 Request for Fiscal Year: 2027 Agency Number: 190

Sources and Uses: Funds that are deposited into this miscellaneous revenue account are from the collection of fees for the rental and use of the Military Division's readiness centers, and from the sale of readiness centers located throughout Idaho. The funds are available to the readiness centers for items not allowable within the Cooperative Agreement, as long as the proper chain of command has approved the purchases. Also, funds deposited into this miscellaneous revenue account are from private donations and from Average Daily Attendance funds. The funds are used specifically for the operations of the Idaho Youth ChalleNGe Program. Also, funds collected from ticket sales for the Governor's Inauguration and Inaugural Ball. This fund was set-up as a holding account to retain excess revenue collected from the 2019 Inauguration and will be used for expenses for the next Inauguration. Also, funds collected from the perpetrators of a hazardous materials incident, prior to the issuance of a deficiency warrant, are deposited into this miscellaneous revenue account. The responders for the hazardous materials incident are reimbursed for their costs from this fund.

FUND NAME: MISC REVENUE FUND FUND CODE: 34900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash Balance	199,100	160,900	210,900	132,800
Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	136,100	127,800	63,000	100,000
Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0
Subtotal Beginning Cash Balance	335,200	288,700	273,900	232,800
Revenues [from Form B-11]	1,853,600	1,826,000	1,800,000	1,800,000
Non-Revenue Receipts and Other Adjustments	0	0	0	0
Statutory Transfers in	0	0	0	0
Operating Transfers In	0	0	0	0
Subtotal Cash Available for the Year	2,188,800	2,114,700	2,073,900	2,032,800
Statutory Transfers Out	0	0	0	0
Operating Transfers Out	0	0	0	0
Non-Expenditure Distributions and Other Adjustments	47,600	(17,500)	83,100	83,100
Total Cash Available for Year [=Row 9 - (Rows 10→12)]	2,141,200	2,132,200	1,990,800	1,949,700
Borrowing Limit	0	0	0	0
Total Available Funds for the Year	2,141,200	2,132,200	1,990,800	1,949,700
Original Appropriation	3,097,400	3,139,300	3,000,000	3,000,000
Prior Year Reappropriation [same as Row 03]	0	0	0	0
Legislative Supplementals and (Rescissions)	0	0	0	0
Subtotal Legislative Authorizations	3,097,400	3,139,300	3,000,000	3,000,000
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	136,100	127,800	63,000	100,000
Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0
Total Spending Authorizations	3,233,500	3,267,100	3,063,000	3,100,000
Executive Carry Forward Reversions/Cancelations (DU 1.81)	53,300	5,000	5,000	5,000
Final Year End Reversions (DU 1.61)	1,199,900	1,340,800	1,200,000	1,200,000
Subtotal Reversions & Cancelations	1,253,200	1,345,800	1,205,000	1,205,000
Current Year Executive Carry Forward To Next Year [DU 1.81]	127,800	63,000	100,000	100,000
Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
Total Unused Spending Authorizations	1,381,000	1,468,800	1,305,000	1,305,000
Authorized Total Cash Expenditures [= Row 22 - Row 29]	1,852,500	1,858,300	1,758,000	1,795,000
Continuously Appropriated Expenditures	0	0	T 0	I 0
Continuously Appropriated Experiorities	1 0	1 0	1 0	1 0
Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	288,700	273,900	232,800	154,700
Current Year Executive Carry Forward To Next Year [DU 1.81]	127,800	63,000	100,000	100,000
Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
Borrowing Limit	0	0	0	0
Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	160,900	210,900	132,800	54,700
Investments Direct by Agency	0	0	0	0
Ending Unobligated Cash Balance Plus Direct Investments	160,900	210,900	132,800	54,700
Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES Agency/Department: IDAHO MILITARY DIVISION

Agency Number: 190

Request for Fiscal Year:

2027

Original Request Date:

August 29, 2025

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

FUND NAME: ADMINISTRATIVE AND ACCOUNTING SERVICES FUND CODE: 45000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash Balance	1,740,400	2,442,100	2,551,700	2,135,200
Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	311,000	130,800	179,900	170,000
Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0
Subtotal Beginning Cash Balance	2,051,400	2,572,900	2,731,600	2,305,200
Revenues [from Form B-11]	3,746,800	3,886,500	3,600,000	3,600,000
Non-Revenue Receipts and Other Adjustments	483,600	(16,900)	0	(
Statutory Transfers In	0	0	0	(
Operating Transfers In	0	0	0	c
Subtotal Cash Available for the Year	6,281,800	6,442,500	6,331,600	5,905,200
Statutory Transfers Out	0	0	0	C
Operating Transfers Out	0	0	0	c
Non-Expenditure Distributions and Other Adjustments	(8,200)	108,100	108,100	108,100
Total Cash Available for Year [=Row 9 - (Rows 10→12)]	6,290,000	6,334,400	6,223,500	5,797,100
Borrowing Limit	500,000	500,000	500,000	500,000
Total Available Funds for the Year	6,790,000	6,834,400	6,723,500	6,297,100
Original Appropriation	4,345,900	4,538,400	4,538,400	4,538,400
Prior Year Reappropriation [same as Row 03]	0	0	0	(
Legislative Supplementals and (Rescissions)	0	0	0	C
Subtotal Legislative Authorizations	4,345,900	4,538,400	4,538,400	4,538,400
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	311,000	130,800	179,900	170,000
Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	(
Total Spending Authorizations	4,656,900	4,669,200	4,718,300	4,708,400
Executive Carry Forward Reversions/Cancelations (DU 1.81)	146,300	44,700	30,000	30,000
Final Year End Reversions (DU 1.61)	662,700	841,800	600,000	600,000
Subtotal Reversions & Cancelations	809,000	886,500	630,000	630,000
Current Year Executive Carry Forward To Next Year [DU 1.81]	130,800	179,900	170,000	170,000
Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	
Total Unused Spending Authorizations	939,800	1,066,400	800,000	800,000
Authorized Total Cash Expenditures [= Row 22 - Row 29]	3,717,100	3,602,800	3,918,300	3,908,400
Continuously Appropriated Expenditures	0	0	0	(
Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	3,072,900	3,231,600	2,805,200	2,388,700
Current Year Executive Carry Forward To Next Year [DU 1.81]	130,800	179,900	170,000	170,000
Current Year Reappropriation To Next Year [DU 1.7x]	0.000	0	0 0	170,000
Borrowing Limit	500.000	500,000	500,000	500,000
Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	2,442,100	2,551,700	2,135,200	1,718,70
Investments Direct by Agency	2,442,100	2,331,700		1,710,70
Ending Unobligated Cash Balance Plus Direct Investments	2,442,100	2,551,700	2,135,200	1,718,700
Outstanding Loans [if this fund is part of a loan program]	0	0		1,710,70

Run Date:

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Milita	ary Division						190
Division Milita	ary Division						MD1
Appropriation l	Unit Military Manageme	nt					GVOA
FY 2025 Total A	Appropriation						
1.00 FY 2	2025 Total Appropriation						GVOA
HO459, HO	O679						
10000	General	19.00	2,532,000	2,199,200	30,100	850,000	5,611,300
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	460,800	0	4,538,400
1.13 PY E	Executive Carry Forward	46.00	5,924,900	4,371,900	490,900	850,000	11,637,700 GVOA
10000	General	0.00	0	78,900	151,200	0	230,100
12500	Dedicated	0.00	0	8,900	0	0	8,900
45000	Dedicated	0.00	0	76,100	54,700	0	130,800
		0.00	0	163,900	205,900	0	369,800
1.21 Acco	ount Transfers						GVOA
10000	General	0.00	(71,000)	(651,000)	722,000	0	0
12500	Dedicated	0.00	0	(12,800)	12,800	0	0
1.61 Reve	erted Appropriation Balan	0.00 ces	(71,000)	(663,800)	734,800	0	0 GVOA
10000	General	0.00	0	(6,000)	0	0	(6,000)
12500	Dedicated	0.00	(395,000)	(99,800)	0	0	(494,800)
34900	Dedicated	0.00	0	(762,100)	0	0	(762,100)
45000	Dedicated	0.00	(216,200)	(208,600)	(461,500)	0	(886,300)
1.81 CY E	Executive Carry Forward	0.00	(611,200)	(1,076,500)	(461,500)	0	(2,149,200) GVOA
10000	General	0.00	0	(389,000)	(762,100)	0	(1,151,100)
12500	Dedicated	0.00	0	0	(12,800)	0	(12,800)
45000	Dedicated	0.00	0	(179,900)	0	0	(179,900)
		0.00	0	(568,900)	(774,900)	0	(1,343,800)
FY 2025 Actual	Expenditures						
2.00 FY 2	2025 Actual Expenditures						GVOA
10000	General	19.00	2,461,000	1,232,100	141,200	850,000	4,684,300
12500	Dedicated	3.00	500	222,900	0	0	223,400
34900	Dedicated	0.00	0	3,800	0	0	3,800
45000	Dedicated	24.00	2,781,200	767,800	54,000	0	3,603,000
FY 2026 Origina	al Appropriation	46.00	5,242,700	2,226,600	195,200	850,000	8,514,500

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 20	026 Original Appropriatio	n					GVOA
S1	1110,S113	30,H0427,H206,H207,H0)482					
	10000	General	19.00	2,678,700	870,000	0	650,000	4,198,700
0	T 10000	General	0.00	0	0	16,100	0	16,100
	12500	Dedicated	3.00	419,100	33,100	0	0	452,200
	17800	Dedicated	3.00	250,000	0	0	0	250,000
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	25.00	3,373,600	1,124,400	28,800	0	4,526,800
0	T 45000	Dedicated	0.00	0	0	501,000	0	501,000
			50.00	6,721,400	2,793,400	545,900	650,000	10,710,700
FY 202	6Total Ap	propriation						
5.00	FY 20	026 Total Appropriation						GVOA
	10000	General	19.00	2,678,700	870,000	0	650,000	4,198,700
0	T 10000	General	0.00	0	0	16,100	0	16,100
	12500	Dedicated	3.00	419,100	33,100	0	0	452,200
	17800	Dedicated	3.00	250,000	0	0	0	250,000
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	25.00	3,373,600	1,124,400	28,800	0	4,526,800
0	T 45000	Dedicated	0.00	0	0	501,000	0	501,000
Approp 6.11		djustments utive Carry Forward	50.00	6,721,400	2,793,400	545,900	650,000	10,710,700 GVOA
		•						
	10000	General	0.00	0	389,000	762,100	0	1,151,100
	12500	Dedicated	0.00	0	0	12,800	0	12,800
	45000	Dedicated	0.00	0	179,900	0	0	179,900
			0.00	0	568,900	774,900	0	1,343,800
Re - 1 - F	% Governo educing Fuition Ass Federal Ma	s Approved Reduction or's Reduction. sistance for Guardsman atch for Cooperative Agratch for Idaho Office of E		agement				GVOA
0	T 10000	General	0.00	0	0	0	(185,900)	(185,900)
			0.00	0	0	0	(185,900)	(185,900)
		ed Expenditures						
7.00	FY 20	026 Estimated Expenditu	ires					GVOA
	10000	General	19.00	2,678,700	1,259,000	762,100	650,000	5,349,800
0	T 10000	General	0.00	0	0	16,100	(185,900)	(169,800)
	12500	Dedicated	3.00	419,100	33,100	12,800	0	465,000
	17800	Dedicated	3.00	250,000	0	0	0	250,000
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	25.00	3,373,600	1,304,300	28,800	0	4,706,700
0	T 45000	Dedicated	0.00	0	0	501,000	0	501,000
		0/0/0= 0 // 11						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		50.00	6,721,400	3,362,300	1,320,800	464,100	11,868,600
se Adjustme 1 Rem	nts oval of One-Time Expend	itures					G۷
	on unit removes one-time		r FY 2026.				O V
OT 10000		0.00	0	0	(16,100)	0	(16,100)
	Dedicated	0.00	0	0	(501,000)	0	(501,000)
		0.00	0	0	(517,100)	0	(517,100)
2027 Base		0.00	v	·	(811,100)	v	(0.1.,100)
00 FY 2	027 Base						GV
10000	General	19.00	2,678,700	870,000	0	650,000	4,198,700
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	3.00	419,100	33,100	0	0	452,200
17800	Dedicated	3.00	250,000	0	0	0	250,000
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	25.00	3,373,600	1,124,400	28,800	0	4,526,800
OT 45000	Dedicated	0.00	0	0	0	0	0
		50.00	6,721,400	2,793,400	28,800	650,000	10,193,600
ogram Mainte	enance						
11 Char	nge in Health Benefit Cost	s					GV
This decision	on unit reflects a change i	n the employer h	nealth benefit cost	ts.			
10000	General	0.00	65,500	0	0	0	65,500
12500	Dedicated	0.00	10,900	0	0	0	10,900
17800	Dedicated	0.00	7,300	0	0	0	7,300
45000	Dedicated	0.00	80,100	0	0	0	80,100
		0.00	163,800	0	0	0	163,800
12 Char	nge in Variable Benefit Co	sts					GV
This decision	on unit reflects a change i	n variable benef	its.				
10000	General	0.00	(3,200)	0	0	0	(3,200)
12500	Dedicated	0.00	(400)	0	0	0	(400)
17800	Dedicated	0.00	(300)	0	0	0	(300)
45000	Dedicated	0.00	(4,400)	0	0	0	(4,400)
		0.00	(8,300)	0	0	0	(8,300)
61 Sala	ry Multiplier - Regular Em	oloyees					GV
This decision	on unit reflects a 1% salar	y multiplier for R	tegular Employee	S.			
10000	General	0.00	23,000	0	0	0	23,000
12500	Dedicated	0.00	2,300	0	0	0	2,300
17800	Dedicated	0.00	1,800	0	0	0	1,800
45000	Dedicated	0.00	27,000	0	0	0	27,000
		0.00	54,100	0	0	0	54,100
CC M:1:4-	ary Compensation Adjustr	nents					G۷
.66 Milita							
Cost of Ste	p Increases. This request in GVOA, 160 employees	is to fund step i	ncreases for 226	employees who	earned the step inc	reases in BFY 202	26. 28

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12500	Dedicated	0.00	43,800	0	0	0	43,800
17800	Dedicated	0.00	9,000	0	0	0	9,000
45000	Dedicated	0.00	159,200	0	0	0	159,200
		0.00	322,600	0	0	0	322,600
Y 2027 Total N	laintenance						
11.00 FY 2	027 Total Maintenance						GV
10000	General	19.00	2,874,600	870,000	0	650,000	4,394,600
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	3.00	475,700	33,100	0	0	508,800
17800	Dedicated	3.00	267,800	0	0	0	267,800
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	25.00	3,635,500	1,124,400	28,800	0	4,788,700
OT 45000	Dedicated	0.00	0	0	0	0	0
	ect Cost Recovery Increa		7,253,600	2,793,400	28,800	650,000	10,725,800 GV
	Dedicated	0.00	0	120,000		LIVI. 0	120,000
12000	Bedioated	0.00	0	120,000	0	0	120,000
Y 2027 Total		0.00	0	120,000	0	O	120,000
	027 Total						GV
10000	General	19.00	2,874,600	870,000	0	650,000	4,394,600
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	3.00	475,700	153,100	0	0	628,800
17800	Dedicated	3.00	267,800	0	0	0	267,800
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	25.00	3,635,500	1,124,400	28,800	0	4,788,700
OT 45000	Dedicated	0.00	0	0	0	0	0
		50.00	7,253,600	2,913,400	28,800	650,000	10,845,800

Agenty Division Military Division Cot OR FY 2025 Treat Appropriation CVDR 1 49 to Proprietion 1 49 to Pederal 148 to Proprietion 1 244 to Proprietion 1 248 to Pederal 1 30,938,000 30,938,000 0 66,643,2900 0 66,643,2900 0 66,743,2900 0 66,743,2900 0 66,743,2900 0 70,008 1 49,000 Pederal 0,000 1 30,938,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Apprehim to Free Processor Services Free Processor Services Services <th cols<="" td=""><td>Agency</td><td>Military Division</td><td></td><td></td><td></td><td></td><td></td><td>190</td></th>	<td>Agency</td> <td>Military Division</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>190</td>	Agency	Military Division						190
FY 2025 Total Appropriation	Divisio	n Military Division						MD1	
1.00	Approp	riation Unit Federal/State	e Agreements					GVOB	
HO459. HO679 10000 General 14.85 1244.800 1.033,300 0 0 2.277.900 34800 Federal 39.43 33,039.800 32,339.300 0 0 65,432,900 34900 Dedicated 17.50 1.398,200 435,200 0 0 2,373,400 1.13 PY Executive Carry Forward GVOB 1.13 PY Executive Carry Forward GVOB 1.14 PY Executive Carry Forward Forwa	FY 2025	Total Appropriation							
10000 General 14.85 1,244,600 1,033,300 0 0 2,277,900 34900 Federal 399.45 33,039.600 32,393,300 0 0 65,432,900 34900 Dedicated 17.50 1,938,200 33,861,800 0 0 70,084,200 1.13 PY Executive Carry Forward	1.00	FY 2025 Total Appropria	ation					GVOB	
34800 Federal 309.45 33,039,800 32,393,300 0 0 65,432,800 34900 Dedicated 17.50 1.393,200 435,200 0 0 2,373,400 1.13 PY Executive Carry Forward	HC								
34900 Declicated 17.50 1,938,200 435,200 0 0 2,373,400									
1.13 PY Executive Carry Forward 341.80 36,222,400 33,861,800 0 0 70,084,200 1.13									
1.13 PY Executive Carry Forward GOVB 1000 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 0 127,800 1.21 Account Transfers GVOB 67,000 0 38,807,700 0 0 1.21 Account Transfers 0.00 (80,400) 13,400 67,000 0		34900 Dedicated							
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 1.21 Account Transfers	1.13	PY Executive Carry For		36,222,400	33,861,800	0	0		
1.21 Account Transfers		10000 General	0.00	0	123,500	79,600	0	203,100	
1.21 Account Transfers 0.00 0 10,437,400 28,370,300 0 38,807,700 GVOB 10000 General 0.00 (80,400) 13,400 67,000 0 0 0 0 0 0 0 0 0		34800 Federal	0.00	0	10,186,100	28,290,700	0	38,476,800	
1.21 Account Transfers GVOB 10000 General 0.00 (80,400) 13,400 67,000 0 0 34800 Federal 0.00 0 (56,634,100) 5,634,100 0 0 0 34900 Dedicated 0.00 (437,000) 433,600 3,400 0 0 0 1.61 Reverted Appropriation Balances GVOB 5,704,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td></td> <td>34900 Dedicated</td> <td>0.00</td> <td>0</td> <td>127,800</td> <td>0</td> <td>0</td> <td>127,800</td>		34900 Dedicated	0.00	0	127,800	0	0	127,800	
34800 Federal 0.00 0 (5,634,100) 5,634,100 0 0 0 0 0 0 0 0 0	1.21	Account Transfers	0.00	0	10,437,400	28,370,300	0		
34800 Federal 0.00 0 (5,634,100) 5,634,100 0 0 0 0 0 0 0 0 0									
34900 Dedicated 0.00 (437,000) 433,600 3,400 0 0 0									
1.61 Reverted Appropriation Balances									
1.61 Reverse Appropriation Balances GVOB C23,800 0		34900 Dedicated		(437,000)	433,600		0	0	
34800 Federal 0.00 (7,381,400) (4,442,100) (207,300) 0 (12,030,800) 34900 Dedicated 0.00 (230,700) (353,000) 0 0 (583,700) 1.71 Legislative Reappropriation GVOB 34900 Dedicated 0.00 0 0 0 0 0 0 0 0 1.81 CY Executive Carry Forward GVOB 10000 General 0.00 0 0 (271,300) (67,000) 0 (338,300) 34800 Federal 0.00 0 0 (271,300) (67,000) 0 (338,300) 34800 Federal 0.00 0 0 (8,424,600) (12,433,600) 0 (20,858,200) 34900 Dedicated 0.00 0 0 (63,000) 0 0 0 0 0 34900 Dedicated 0.00 0 0 (63,000) 0 0 (63,000) 4993 Dedicated 0.00 0 0 (8,758,900) (12,500,600) 0 (21,259,500) FY 2025 Actual Expenditures 2.00 FY 2025 Actual Expenditures GVOB	1.61	Reverted Appropriation		(517,400)	(5,187,100)	5,704,500	0		
34900 Dedicated 0.00 (230,700) (353,000) 0 0 (583,700)		10000 General	0.00	0	(23,800)	0	0	(23,800)	
1.71 Legislative Reappropriation		34800 Federal	0.00	(7,381,400)	(4,442,100)	(207,300)	0		
1.71 Legislative Reappropriation		34900 Dedicated	0.00	(230,700)	(353,000)	0	0	(583,700)	
1.81 CY Executive Carry Forward	1.71	Legislative Reappropriat		(7,612,100)	(4,818,900)	(207,300)	0		
1.81 CY Executive Carry Forward									
1.81 CY Executive Carry Forward 10000 General 0.00 0 (271,300) (67,000) 0 (338,300) 34800 Federal 0.00 0 (8,424,600) (12,433,600) 0 (20,858,200) 34883 Federal 0.00 0 0 0 0 0 0 0 34900 Dedicated 0.00 0 (63,000) 0 0 (63,000) 34983 Dedicated 0.00 0 0 0 0 0 0 0 0 34983 Dedicated 0.00 0 0 (8,758,900) (12,500,600) 0 (21,259,500) FY 2025 Actual Expenditures 2.00 FY 2025 Actual Expenditures GVOB		34900 Dedicated	0.00	0	0	0	0	0	
34800 Federal 0.00 0 (8,424,600) (12,433,600) 0 (20,858,200) 34883 Federal 0.00 0 0 0 0 0 0 34900 Dedicated 0.00 0 (63,000) 0 0 0 0 0 34983 Dedicated 0.00 0<	1.81	CY Executive Carry Fon		0	0	0	0		
34800 Federal 0.00 0 (8,424,600) (12,433,600) 0 (20,858,200) 34883 Federal 0.00 0 0 0 0 0 0 34900 Dedicated 0.00 0 (63,000) 0 0 0 0 0 34983 Dedicated 0.00 0<		10000 General	0.00	Ω	(271 300)	(67 000)	0	(338 300)	
34883 Federal 0.00 0 0 0 0 0 34900 Dedicated 0.00 0 (63,000) 0									
34900 Dedicated 0.00 0 (63,000) 0 0 (63,000) 34983 Dedicated 0.00 0 0 0 0 0 0 6000 Dedicated 0.00 0 0 0 0 0 0 6000 Dedicated 0.00 0 0 0 0 0 0 6000 Dedicated 0.00 0 0 0 0 0 0 0 6000 Dedicated 0									
34983 Dedicated 0.00 0 0 0 0 0 0 0 0.00 0 0 (8,758,900) (12,500,600) 0 (21,259,500) FY 2025 Actual Expenditures 2.00 FY 2025 Actual Expenditures 10000 General 14.85 1,164,200 875,100 79,600 0 2,118,900									
FY 2025 Actual Expenditures 2.00 FY 2025 Actual Expenditures GVOB 10000 General 14.85 1,164,200 875,100 79,600 0 2,118,900				0			0		
2.00 FY 2025 Actual Expenditures GVOB 10000 General 14.85 1,164,200 875,100 79,600 0 2,118,900	EV 2021	Actual Expanditures	0.00	0	(8,758,900)	(12,500,600)	0	(21,259,500)	
			itures					GVOB	
		10000 General	14.85	1,164,200	875,100	79,600	0	2,118,900	
	Run Da				,			Page 5	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	34800	Federal	309.45	25,658,200	24,078,600	21,283,900	0	71,020,700
	34883	Federal	0.00	0	0	0	0	0
	34900	Dedicated	17.50	1,270,500	580,600	3,400	0	1,854,500
	34983	Dedicated	0.00	0	0	0	0	0
			341.80	28,092,900	25,534,300	21,366,900	0	74,994,100
Y 2026	Origina	I Appropriation						
.00	FY 20	026 Original Appropriatio	n					GV
S11	110,S113	30,H0427,H206,H207,H0	482					
	10000	General	14.85	1,339,600	1,096,800	0	0	2,436,400
	34800	Federal	308.45	34,882,500	32,387,900	0	0	67,270,400
	34900	Dedicated	17.50	2,047,100	435,200	0	0	2,482,300
			340.80	38,269,200	33,919,900	0	0	72,189,100
′ 2026 [.]	Total Ap	propriation						
00	FY 20	026 Total Appropriation						GV
	10000	General	14.85	1,339,600	1,096,800	0	0	2,436,400
	34800	Federal	308.45	34,882,500	32,387,900	0	0	67,270,400
	34900	Dedicated	17.50	2,047,100	435,200	0	0	2,482,300
ppropr	riation A	djustments	340.80	38,269,200	33,919,900	0	0	72,189,100
.11	Exec	utive Carry Forward						GV
	10000	General	0.00	0	271,300	67,000	0	338,300
	34800	Federal	0.00	0	8,424,600	12,433,600	0	20,858,200
	34900	Dedicated	0.00	0	63,000	0	0	00.000
			0.00					63,000
			0.00	0	8,758,900	12,500,600	0	21,259,500
3% Red - Tu - Fe	Governo ducing uition Ass ederal M	s Approved Reduction or's Reduction. sistance for Guardsman atch for Cooperative Agre atch for Idaho Office of E	eements		8,758,900	12,500,600		
3% Red - Tu - Fe - Fe	Governo ducing uition Ass ederal Ma ederal Ma	or's Reduction. sistance for Guardsman atch for Cooperative Agre	eements		8,758,900	12,500,600		21,259,500
3% Rec - Tu - Fe - Fe	Governo ducing uition Ass ederal Ma ederal Ma	or's Reduction. sistance for Guardsman atch for Cooperative Agreatch for Idaho Office of E	eements mergency Mana	gement			0	21,259,500 GV
3% Red - Tu - Fe - Fe OT	Governo ducing uition Ass ederal Ma ederal Ma	or's Reduction. sistance for Guardsman atch for Cooperative Agreatch for Idaho Office of E	eements mergency Mana 0.00 0.00	gement 0	(50,000) (50,000)	0	0	21,259,500 GV (50,000)
3% Red - Tu - Fe - Fe OT	Governo ducing uition Ass ederal Ma ederal Ma 10000	or's Reduction. sistance for Guardsman atch for Cooperative Agre atch for Idaho Office of E General	eements mergency Mana 0.00 0.00	gement 0	(50,000) (50,000)	0	0	21,259,500 GV (50,000)
3% Rec - Tu - Fe - Fe OT	Governo ducing uition Ass ederal Me ederal Mo 10000 r the Gov	or's Reduction. sistance for Guardsman atch for Cooperative Agreatch for Idaho Office of E General	eements mergency Mana 0.00 0.00 t, a reduction for	gement 0 0 3% a total of 3 F	(50,000) (50,000) (P's is being made	0 0 de.	0 0 0	21,259,500 GV (50,000) (50,000)
3% Recc - Tu - Fe - Fe OT	Governo ducing uition Assederal Mederal Med	or's Reduction. sistance for Guardsman atch for Cooperative Agreatch for Idaho Office of E General vernors hold back reques	eements mergency Mana 0.00 0.00 t, a reduction for (2.75)	gement 0 0 3% a total of 3 F (240,000)	(50,000) (50,000) IP's is being mad	0 0 de.	0 0 0	21,259,500 GV (50,000) (50,000) (240,000)
3% Recc - Tu - Fe - Fe OT Per	Governo ducing uition Assederal Mederal Med	or's Reduction. sistance for Guardsman atch for Cooperative Agreatch for Idaho Office of E General rernors hold back reques Federal Dedicated	eements mergency Mana	gement 0 0 3% a total of 3 F (240,000) (18,900)	(50,000) (50,000) I'P's is being mad 0	0 0 de. 0	0 0 0	21,259,500 GV (50,000) (50,000) (240,000) (18,900)
3% Recc - Tu - Fe - Fe OT Per	Governo ducing uition Assederal Manageral Mana	or's Reduction. sistance for Guardsman atch for Cooperative Agratch for Idaho Office of E General vernors hold back reques Federal Dedicated	eements mergency Mana	gement 0 0 3% a total of 3 F (240,000) (18,900)	(50,000) (50,000) I'P's is being mad 0	0 0 de. 0	0 0 0	21,259,500 GV (50,000) (50,000) (240,000) (18,900) (258,900)
3% Rec - Tu - Fe - Fe OT Per	Governoducing uition Assederal Mederal Med	or's Reduction. sistance for Guardsman atch for Cooperative Agratch for Idaho Office of E General vernors hold back reques Federal Dedicated seed Expenditures D26 Estimated Expenditu	eements mergency Mana 0.00 0.00 t, a reduction for (2.75) (0.25) (3.00)	gement 0 0 3% a total of 3 F (240,000) (18,900) (258,900)	(50,000) (50,000) I'P's is being mad 0 0	0 0 de. 0	0 0 0 0	21,259,500 GV (50,000) (50,000) (240,000) (18,900) (258,900)
Rec - Tu - Fe - Fe OT Per Y 2026	Governo ducing uition Assederal Macederal Mace	or's Reduction. sistance for Guardsman atch for Cooperative Agratch for Idaho Office of E General remors hold back reques Federal Dedicated sed Expenditures 026 Estimated Expenditu	eements mergency Mana 0.00 0.00 t, a reduction for (2.75) (0.25) (3.00) res	gement 0 0 3% a total of 3 F (240,000) (18,900) (258,900)	(50,000) (50,000) (FP's is being mad 0 0 0	0 0 de. 0 0	0 0 0 0 0	21,259,500 GV (50,000) (50,000) (240,000) (18,900) (258,900) GV

11.00

FY 2027 Total Maintenance

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			337.80	38,010,300	42,628,800	12,500,600	0	93,139,700
Base A	djustmer	nts						
OV	is decisio er 6 mont	Reductions on unit provides a base re ths. These three positions a. These three positions a	reside in IMD's	Federal Agreeme	ents Appropriatio	n and do not have i	matching Federal	
	34800	Federal	(2.75)	(240,000)	0	0	0	(240,000)
	34900	Dedicated	(0.25)	(18,900)	0	0	0	(18,900)
			(3.00)	(258,900)	0	0	0	(258,900)
	7 Base							
.00	FY 20	027 Base						GV
	10000	General	14.85	1,339,600	1,096,800	0	0	2,436,400
	34800	Federal	305.70	34,642,500	32,387,900	0	0	67,030,400
	34900	Dedicated	17.25	2,028,200	435,200	0	0	2,463,400
			337.80	38,010,300	33,919,900	0	0	71,930,200
rograr	m Mainte	nance						
0.11	Chan	ge in Health Benefit Cost	S					GV
Th	is decisio	on unit reflects a change in	n the employer I	nealth benefit cos	ts.			
	10000	General	0.00	44,600	0	0	0	44,600
	34800	Federal	0.00	961,900	0	0	0	961,900
	34900	Dedicated	0.00	55,700	0	0	0	55,700
			0.00	1,062,200	0	0	0	1,062,200
0.12	Chan	ge in Variable Benefit Co	sts					GV
Th	is decisio	on unit reflects a change in	n variable benef	its.				
	10000	General	0.00	(1,800)	0	0	0	(1,800)
	34800	Federal	0.00	(40,500)	0	0	0	(40,500)
	34900	Dedicated	0.00	(2,000)	0	0	0	(2,000)
			0.00	(44,300)	0	0	0	(44,300)
).61 Th		y Multiplier - Regular Em		Pogular Employee	.0			GV
111		General	0.00	10,900	0	0	0	10,900
		Federal	0.00	249,100	0	0	0	249,100
		Dedicated	0.00	12,200	0	0	0	12,200
	04000	Dedicated		·				·
0.00	N AUG.	m. Camananatian Adicatum	0.00	272,200	0	0	0	272,200
	st of Step	ry Compensation Adjustra Increases. This request in GVOA, 160 employees	is to fund step i				reases in BFY 202	GV0 26. 28
311		General	0.00	68,200	0	0	0	68,200
	34800	Federal	0.00	1,162,200	0	0	0	1,162,200
	34900	Dedicated	0.00	160,400	0	0	0	160,400
			0.00	1,390,800	0		0	1,390,800

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GVOB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	14.85	1,461,500	1,096,800	0	0	2,558,300
34800	Federal	305.70	36,975,200	32,387,900	0	0	69,363,100
34900	Dedicated	17.25	2,254,500	435,200	0	0	2,689,700
		337.80	40,691,200	33,919,900	0	0	74,611,100
FY 2027 Total							
13.00 FY 2	027 Total						GV
40000	0-7-7-1	44.05	4 404 500	4 000 000	2	•	0.550.000
10000	General	14.85	1,461,500	1,096,800	0	0	2,558,300
34800	Federal	305.70	36,975,200	32,387,900	0	0	69,363,100
34900	Dedicated	17.25	2,254,500	435,200	0	0	2,689,700
		337.80	40,691,200	33,919,900	0	0	74,611,100

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/ Military	/ Division						1
Divisio	n Military	/ Division						М
Approp	riation Ur	nit ID Office Of Emerg	ency Manageme	ent				GV
Y 202	5 Total Ap	propriation						
1.00	FY 20	25 Total Appropriation						GV
Н	D459, HO6	679						
	10000	General	17.92	2,286,100	204,200	0	0	2,490,300
	34800	Federal	24.08	3,245,100	5,193,400	2,500,000	11,225,600	22,164,100
			42.00	5,531,200	5,397,600	2,500,000	11,225,600	24,654,400
1.13	PY Ex	ecutive Carry Forward						GV
	10000	General	0.00	0	58,800	0	0	58,800
	34800	Federal	0.00	0	388,100	21,800	1,287,900	1,697,800
			0.00	0	446,900	21,800	1,287,900	1,756,600
1.61	Rever	ted Appropriation Balan	ces					GV
	34800	Federal	0.00	(932,900)	(3,810,400)	(2,503,600)	(3,999,500)	(11,246,400)
			0.00	(932,900)	(3,810,400)	(2,503,600)	(3,999,500)	(11,246,400)
.81	CY Ex	ecutive Carry Forward						GV
	10000	General	0.00	0	(1,200)	0	0	(1,200)
	34800	Federal	0.00	0	(73,500)	(3,500)	(1,195,300)	(1,272,300)
Y 202	5 Actual E	expenditures	0.00	0	(74,700)	(3,500)	(1,195,300)	(1,273,500)
2.00	FY 20	25 Actual Expenditures						GV
	10000	General	17.92	2,286,100	261,800	0	0	2,547,900
	34800		24.08	2,312,200	1,697,600	14,700	7,318,700	11,343,200
			42.00	4,598,300	1,959,400	14,700	7,318,700	13,891,100
Y 202	6 Original	Appropriation		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000,100	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
3.00	_	26 Original Appropriatio	n					GV
S1		0,H0427,H206,H207,H0						
		General	17.92	2,404,500	272,500	0	0	2,677,000
	34800	Federal	24.08	3,400,500	5,128,300	2,500,000	11,225,600	22,254,400
0	T 34900	Dedicated	0.00	0	0	0	8,600,000	8,600,000
			42.00	5,805,000	5,400,800	2,500,000	19,825,600	33,531,400
pprop	riation Ac	djustment						
.61		ency Warrants						GV
		requests one-time Gene	ral Fund to cove	er actual expenses	s incurred in FY 2	2025 for deficiency	warrants.	
	T 10000		0.00	0	17,800	0	0	17,800
			0.00	0	17,800	0	0	17,800

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This decision unit is a revenue adjustment for the cash transfer from General Fund to the continuously appropriated hazardous materials deficiency fund 10100 in DU 4.61.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000) General	0.00	0	(17,800)	0	0	(17,800)
		0.00	0	(17,800)	0	0	(17,800)
FY 2026Total A	Appropriation						
5.00 FY 2	2026 Total Appropriation						GVOF
10000) General	17.92	2,404,500	272,500	0	0	2,677,000
OT 10000) General	0.00	0	0	0	0	0
34800) Federal	24.08	3,400,500	5,128,300	2,500,000	11,225,600	22,254,400
OT 34900) Dedicated	0.00	0	0	0	8,600,000	8,600,000
		42.00	5,805,000	5,400,800	2,500,000	19,825,600	33,531,400
Appropriation A	Adjustments						
6.11 Exe	cutive Carry Forward						GVOF
10000) General	0.00	0	1,200	0	0	1,200
34800) Federal	0.00	0	73,500	3,500	1,195,300	1,272,300
		0.00	0	74,700	3,500	1,195,300	1,273,500
3% Goveri Reducing - Tuition A - Federal N	r's Approved Reduction nor's Reduction. ssistance for Guardsman Match for Cooperative Agr Match for Idaho Office of E		agement				GVOF
OT 10000) General	0.00	0	(50,000)	0	0	(50,000)
		0.00	0	(50,000)	0	0	(50,000)
	ated Expenditures 2026 Estimated Expenditu	res					GVOF
10000) General	17.92	2,404,500	273,700	0	0	2,678,200
OT 10000) General	0.00	0	(50,000)	0	0	(50,000)
34800) Federal	24.08	3,400,500	5,201,800	2,503,500	12,420,900	23,526,700
OT 34900) Dedicated	0.00	0	0	0	8,600,000	8,600,000
		42.00	5,805,000	5,425,500	2,503,500	21,020,900	34,754,900
Base Adjustme	ents						
8.41 Ren	noval of One-Time Expend	ditures					GVOF
This decisi	ion unit removes one-time	appropriation fo	or FY 2026.				
OT 34900) Dedicated	0.00	0	0	0	(8,600,000)	(8,600,000)
		0.00	0	0	0	(8,600,000)	(8,600,000)
FY 2027 Base							
9.00 FY 2	2027 Base						GVOF
10000) General	17.92	2,404,500	272,500	0	0	2,677,000
OT 10000) General	0.00	0	0	0	0	0
34800) Federal	24.08	3,400,500	5,128,300	2,500,000	11,225,600	22,254,400
OT 34900) Dedicated	0.00	0	0	0	0	0
		42.00	5,805,000	5,400,800	2,500,000	11,225,600	24,931,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram wa	aintenance							
0.11	Change in Healt	th Benefit Cost	S					GV
This de	ecision unit refle	cts a change in	the employer I	nealth benefit cost	s.			
10	0000 General		0.00	58,500	0	0	0	58,500
34	800 Federal		0.00	76,100	0	0	0	76,100
			0.00	134,600	0	0	0	134,600
0.12	Change in Varia	ible Benefit Co	sts					GV
This de	ecision unit refle	cts a change in	n variable benef	îts.				
10	000 General		0.00	(3,400)	0	0	0	(3,400)
34	800 Federal		0.00	(3,800)	0	0	0	(3,800)
			0.00	(7,200)	0	0	0	(7,200)
0.61 5	Salary Multiplier	· - Regular Em	oloyees	,				GV
			•	Regular Employees	S.			
10	000 General		0.00	21,000	0	0	0	21,000
34	800 Federal		0.00	23,300	0	0	0	23,300
			0.00	44,300	0	0	0	44,300
10	0000 General 800 Federal	. oo op.o, oo	0.00	mployees in GVO	0	0	0	105,200
				136,200	0	0	0	136,200
Y 2027 Tot	tal Maintenanc	e	0.00	136,200 241,400	0	0	0	136,200 241,400
	tal Maintenanc FY 2027 Total N			· ·				•
1.00 F				· ·				241,400
1.00 F	FY 2027 Total N		0.00	241,400	0	0	0	241,400 GV
1.00 F	FY 2027 Total N		0.00	241,400	272,500	0	0	241,400 GV 2,858,300
1.00 F 100 OT 100 344	FY 2027 Total N	/laintenance	0.00 17.92 0.00	241,400 2,585,800 0	272,500 0	0 0	0 0	241,400 GV 2,858,300 0
1.00 F 100 OT 100 344	FY 2027 Total N 2000 General 2000 General 2000 Federal	/laintenance	17.92 0.00 24.08	2,585,800 0 3,632,300	272,500 0 5,128,300	0 0 0 2,500,000 0	0 0 11,225,600	241,400 GV 2,858,300 0 22,486,200
1.00 F 100 OT 100 344 OT 344	FY 2027 Total N 2000 General 2000 General 2000 Federal 2900 Dedicated	/laintenance	0.00 17.92 0.00 24.08 0.00	2,585,800 0 3,632,300	272,500 0 5,128,300 0	0 0 0 2,500,000 0	0 0 0 11,225,600 0	241,400 GV 2,858,300 0 22,486,200
1.00 F 100 OT 100 344 OT 344 Y 2027 Tot 3.00 F	FY 2027 Total No. 1000 General 1000 General 1000 Federal 1000 Dedicated 141	/laintenance	0.00 17.92 0.00 24.08 0.00	2,585,800 0 3,632,300	272,500 0 5,128,300 0	0 0 0 2,500,000 0	0 0 0 11,225,600 0	241,400 GV 2,858,300 0 22,486,200 0 25,344,500
1.00 F 100 OT 100 344 OT 344 Y 2027 Tot 3.00 F	FY 2027 Total No. 1000 General 1000 General 1000 Federal 1000 Dedicated 1000 Total 1000 FY 2027 Total	/laintenance	0.00 17.92 0.00 24.08 0.00 42.00	2,585,800 0 3,632,300 0 6,218,100	272,500 0 5,128,300 0 5,400,800	0 0 0 2,500,000 0 2,500,000	0 0 0 11,225,600 0 11,225,600	241,400 GV 2,858,300 0 22,486,200 0 25,344,500 GV
1.00 F 100 OT 100 344 OT 344 Y 2027 Tot 3.00 F 100 OT 100	FY 2027 Total No. 1000 General 1000 General 1000 Federal 1000 Dedicated 1000 Federal 10000 General 100000 General 10000 General	/laintenance	0.00 17.92 0.00 24.08 0.00 42.00	2,585,800 0 3,632,300 0 6,218,100	272,500 0 5,128,300 0 5,400,800	0 0 0 2,500,000 0 2,500,000	0 0 11,225,600 0 11,225,600	241,400 GV 2,858,300 0 22,486,200 0 25,344,500 GV 2,858,300
1.00 F 100 OT 100 344 OT 345 Y 2027 Tot 3.00 F 100 OT 100 344	FY 2027 Total No. 1000 General 1000 General 1000 Dedicated 1000 General 1000 Genera	Maintenance	0.00 17.92 0.00 24.08 0.00 42.00	2,585,800 0 3,632,300 0 6,218,100	272,500 0 5,128,300 0 5,400,800	0 0 0 2,500,000 0 2,500,000	0 0 0 11,225,600 0 11,225,600	241,400 GV 2,858,300 0 22,486,200 0 25,344,500 GV 2,858,300 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Milita	ry Division						1
Division Milita	ry Division						M
Appropriation U	Init Emergency Medica	l Services					GV
FY 2026 Origina	I Appropriation						
3.00 FY 2	026 Original Appropriatio	n					GV
S1110,S11	30,H0427,H206,H207,H0)482					
10000	General	0.00	71,400	145,000	0	0	216,400
17800	Dedicated	23.96	2,188,400	1,156,000	0	0	3,344,400
OT 17800	Dedicated	0.00	150,000	0	0	0	150,000
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated	1.50	130,000	327,000	0	0	457,000
34800	Federal	0.00	60,000	120,000	0	0	180,000
34900	Dedicated	5.38	813,700	551,400	0	0	1,365,100
		30.84	3,413,500	2,299,400	0	1,700,000	7,412,900
FY 2026Total Ap	opropriation						
5.00 FY 2	026 Total Appropriation						GV
10000	General	0.00	71,400	145,000	0	0	216,400
17800	Dedicated	23.96	2,188,400	1,156,000	0	0	3,344,400
OT 17800	Dedicated	0.00	150,000	0	0	0	150,000
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated	1.50	130,000	327,000	0	0	457,000
34800	Federal	0.00	60,000	120,000	0	0	180,000
34900	Dedicated	5.38	813,700	551,400	0	0	1,365,100
		30.84	3,413,500	2,299,400	0	1,700,000	7,412,900
	ted Expenditures						
7.00 FY 2	026 Estimated Expenditu	res					GV
10000	General	0.00	71,400	145,000	0	0	216,400
17800	Dedicated	23.96	2,188,400	1,156,000	0	0	3,344,400
OT 17800	Dedicated	0.00	150,000	0	0	0	150,000
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated	1.50	130,000	327,000	0	0	457,000
34800	Federal	0.00	60,000	120,000	0	0	180,000
34900	Dedicated	5.38	813,700	551,400	0	0	1,365,100
		30.84	3,413,500	2,299,400	0	1,700,000	7,412,900
	nts						
Base Adjustme		ditures					GV
•	oval of One-Time Expend						
3.41 Rem	oval of One-Time Expend on unit removes one-time	appropriation fo	r FY 2026.				
This decision		appropriation fo	r FY 2026. (150,000)	0	0	0	(150,000)
8.41 Rem	on unit removes one-time			0	0 0	0 0	(150,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10	0000 Ge	neral	0.00	71,400	145,000	0	0	216,400
17	7800 De	dicated	23.96	2,188,400	1,156,000	0	0	3,344,400
OT 17	7800 De	dicated	0.00	0	0	0	0	0
19	9000 De	dicated	0.00	0	0	0	1,700,000	1,700,000
19	9200 De	dicated	1.50	130,000	327,000	0	0	457,000
34	4800 Fed	deral	0.00	60,000	120,000	0	0	180,000
34	4900 De	dicated	5.38	813,700	551,400	0	0	1,365,100
			30.84	3,263,500	2,299,400	0	1,700,000	7,262,900
rogram Ma	laintenand	ce						
•		n Health Benefit Cos	ts					GV
	_	nit reflects a change i		health benefit cos	sts.			
		dicated	0.00	71,000	0	0	0	71,000
		dicated	0.00	5,500	0	0	0	5,500
		dicated	0.00	21,100	0	0	0	21,100
			0.00	97,600	0	0		97,600
0.12	Chango ir	n Variable Benefit Co		97,000	O	O	O	97,000 GV
	_	nit reflects a change i		fite				GV
		dicated	0.00	(3,000)	0	0	0	(3,000)
		dicated	0.00	(300)	0	0	0	(3,000)
		dicated		` ′				
34	4900 De	uicateu	0.00	(700)	0	0	0	(700)
			0.00	(4,000)	0	0	0	(4,000)
	-	ultiplier - Regular Em	-					GV
		nit reflects a 1% salar						
	7800 De		0.00	18,600	0	0	0	18,600
		dicated	0.00	1,600	0	0	0	1,600
34	4900 De	dicated	0.00	4,400	0	0	0	4,400
			0.00	24,600	0	0	0	24,600
Cost of	of Step Inc	ompensation Adjustr reases. This request VOA, 160 employees	t is to fund step				creases in BFY 20	GV 026. 28
17	7800 De	dicated	0.00	28,700	0	0	0	28,700
			0.00	28,700	0	0	0	28,700
Y 2027 To	tal Mainte	enance						
1.00	FY 2027	Total Maintenance						GV
		neral	0.00	71,400	145,000	0	0	216,400
10	0000 Ge	Ticiai						
		dicated	23.96	2,303,700	1,156,000	0	0	3,459,700
	7800 De		23.96 0.00	2,303,700 0	1,156,000 0	0	0	3,459,700
17 OT 17	7800 Dec	dicated					0	0
17 OT 17 19	7800 Dec 7800 Dec 9000 Dec	dicated dicated dicated	0.00	0	0	0		1,700,000
17 OT 17 19	7800 Dec 7800 Dec 9000 Dec 9200 Dec	dicated dicated dicated dicated	0.00 0.00 1.50	0 0 136,800	0 0 327,000	0 0 0	0 1,700,000 0	0 1,700,000 463,800
17 OT 17 19 19 34	7800 Dec 7800 Dec 9000 Dec 9200 Dec	dicated dicated dicated dicated deral	0.00	0	0	0	0 1,700,000	0 1,700,000

FY 2027 Total

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 20	027 Total						GVC
	10000	General	0.00	71,400	145,000	0	0	216,400
	17800	Dedicated	23.96	2,303,700	1,156,000	0	0	3,459,700
0	T 17800	Dedicated	0.00	0	0	0	0	0
	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
	19200	Dedicated	1.50	136,800	327,000	0	0	463,800
	34800	Federal	0.00	60,000	120,000	0	0	180,000
	34900	Dedicated	5.38	838,500	551,400	0	0	1,389,900
			30.84	3,410,400	2,299,400	0	1,700,000	7,409,800

Agency: Military Division 190

Decision Unit Number 12.01 Descriptive Indirect Cost Recovery Increase

		General	Dedicated	Federal	Total
Request Totals					
50 -		0	0	0	0
55 - Operating Expense		0	120,000	0	120,000
70 -		0	0	0	0
80 -		0	0	0	0
	Totals	0	120,000	0	120,000
		0.00	0.00	0.00	0.00

Appropriation Unit:	Military Management					GVOA
Operating Expens	se					
613 Ad	ministrative Supplies		0	120,000	0	120,000
		Operating Expense Total	0	120,000	0	120,000
			0	120,000	0	120,000

Explain the request and provide justification for the need.

This request is to increase the Dedicated Spending Authority for the Military Managements Indirect Fund Account. Military Management receives indirect funding from FEMA to ensure IOEM can execute the grants it receives by providing administrative support and services. This increase will allow the IMD to expend the funds that are projected to be received in FY27.

If a supplemental, what emergency is being addressed?

N/A

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

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

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

The OE budget for this fund is currently \$33k. This request would increase that to \$153k in order to cover all the operational costs associated with supporting IOEM mission. The revenue for this funding is received from FEMA based on the grants received.

What resources are necessary to implement this request?

No resources are necessary for this request.

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.

N/A

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

This request is for ongoing appropriation to utilize the indirect funding received from FEMA to support IOEM operations.

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

N/A

Provide detail about the revenue assumptions supporting this request.

Current revenue for this fund is based on the indirect cost rate for IOEM grants. It is forecasted that we will continue to receive the necessary funding to support the program as these grants continue.

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

This request supports IOEM by ensuring they have necessary Human Resources, Purchasing & Contracting, and accounting support along with the infrastructure to conduct their daily activities.

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

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

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

Build, improve and maintain IOEM response capabilities by developing and maintaining a proactive and reactive capability to mitigate, respond to, and recover from damage to infrastructure components and systems through education, training, exercise, and evaluation courses three times per year.

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Description	Position	Job	Classified	Pay Rate	Estimated
	Code	Code	or Non-Classified		Vacate Date
190 ASST FIRECHF OF3	2110	2814	Non-Classified	NGA-8F (\$25.76)	September 2024

What is the specific title and primary responsibilities of the vacant position?

ASSISTANT FIRE CHIEF (OCTC): The primary purpose of this position is to serve as an Assistant Fire Chief, providing management and supervision of the fire protection and prevention programs for the IDARNG facilities serviced in the OCTC. Exercises full supervisory responsibility for a fire fighting and protection inspection force consisting of Military Division State employees. Responsible for organizing, training, and directing actual firefighting activities of those members designated to serve as auxiliary members of firefighting crews. This position involves the supervision of personnel engaged in firefighting, and driver/operation of fire apparatus to control and extinguish structure fires, rescue endangered personnel, and take actions to reduce or eliminate potential fire hazards.

Why has the position remained vacant for more than six months?

This position is vacant due to a current lack of qualified applicants. It takes a firefighter approximately two years to complete the training requirements to be eligible to apply for these positions. The budget allocated by the federal cooperative agreement for this position is approximately 30% less than would be earned in a similar position at other fire departments in the region. This results in a limited pool of applicants, most of whom are current firefighters in the OCTC department who complete the required training to gain eligibility to apply and want to remain in this department. This position is announced for fill as new applicants gain eligibility or the agency receives interest from outside of the IMD.

Has this vacancy impacted your agency? If so, how?

Yes. This position being vacant has required the Chief and other Assistant Chiefs in the department to split the management responsibilities across multiple crews and shifts.

What is your agency's plan for this vacant position moving forward?

IMD's plan is to continue to hold this vacancy pending a qualified fill. An extended recruiting process to fill these positions is not uncommon due to the strict eligibility criteria and competition with other departments in the region for qualified applicants.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Description	Position	Job	Classified	Pay Rate	Estimated Vacate
	Code	Code	or Non-Classified		Date
190 ENG CONST MGR2	2223	2822	Non-Classified	NGA-10 (\$33.09)	April 2022

What is the specific title and primary responsibilities of the vacant position?

ENGINEERING TECHNICIAN/CONSTRUCTION MANAGER: The primary purpose of this position is to perform nonprofessional technical work and project management in functions such as design, plans development, inspections, data collection, analysis, data input, and assistance in materials testing. Working under the general direction of an Engineer, Project Manager or Program Manager, the incumbent independently manages up to ten (10) complex construction and/or maintenance/repair projects ranging from \$5K to \$3MM each. These activities require application of the basic principles of construction management, project management, engineering technology, computer drafting and related disciplines. This position provides an opportunity to master the principles and processes of construction management and project management and prepares the incumbent for competitive advancement to the next level consisting of complex major projects exceeding \$3MM each.

Why has the position remained vacant for more than six months?

This position was initially held vacant pending funding decisions and reorganization within the Idaho National Guard Construction and Facilities Maintenance Office, and a qualified fill was further delated post-reorganization while changes to the federal cooperative agreement were being negotiated.

Has this vacancy impacted your agency? If so, how?

Yes. Two state employee personnel are authorized in the cooperative agreement to fulfill the duties of this job classification, which complements multiple federal positions performing similar work in the same office, and the long-term vacancy has resulted in the duties having to be completed by the other state employee position and the federal construction managers.

What is your agency's plan for this vacant position moving forward?

Changes to the cooperative agreement and organizational chart were approved and funded, so IMD's plan is to reclassify and fill this vacancy as a Military Construction Manager (NGA-12) in October 2025, while maintaining the other (currently filled) state employee position as the sole position assigned to this job classification.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Description	Position	Job	Classified	Pay Rate	Estimated Vacate
	Code	Code	or Non-Classified		Date
190 ENGINEER TECH2	2225	2405	Non-Classified	NGA-9 (\$30.04)	March 2024

What is the specific title and primary responsibilities of the vacant position?

ENGINEERING TECHNICIAN: The primary purpose of these positions is to perform nonprofessional technical work in functions such as design, plans development, inspections, data collection, analysis, data input, and assistance in materials testing. These activities require application of the basic principles of engineering technology, computer drafting and related disciplines.

Why has the position remained vacant for more than six months?

This position is currently held vacant pending realignment of duties within the Idaho National Guard Construction and Facilities Maintenance Office to absorb changes to the federal workforce.

Has this vacancy impacted your agency? If so, how?

Yes. Four state employee personnel are authorized in the cooperative agreement to fulfill the duties of this job classification, and the long-term vacancy has resulted in the duties having to be completed by the other state employees.

What is your agency's plan for this vacant position moving forward?

IMD's plan is to continue to hold the position vacant into federal FY26 to gauge federal budget decision impact on the construction management activities. Changes to federal workforce may require reclassification of this position. If minimal impacts occur in 1st Quarter FY26 (federal), IMD will proceed to fill this vacancy.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Description	Position	Job	Classified	Pay Rate	Estimated Vacate
	Code	Code	or Non-Classified		Date
190 EQUIP OP OCTC1	2240	2384	Non-Classified	NGA-8 (\$27.21)	March 2024

What is the specific title and primary responsibilities of the vacant position?

EQUIPMENT OPERATOR (OCTC): The primary purpose of these positions is to operate, inspect and maintain construction equipment in support of the road network and firing ranges within the OCTC and projects in support of the IDARNG's Integrated Training Area Management (ITAM) Program to include Range and Training Land Assessment (RTLA) and Land Rehabilitation and Maintenance (LRAM).

Why has the position remained vacant for more than six months?

This position was held vacant pending federal FY25 budget adjustments, which prevented filling the position in federal FY25.

Has this vacancy impacted your agency? If so, how?

Yes. 11 state employee personnel are authorized in the cooperative agreement to fulfill the duties of this job classification, and the long-term vacancy has resulted in the duties having to be completed by the other state employees.

What is your agency's plan for this vacant position moving forward?

IMD's plan is to fill the position in federal FY26.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Description	Position	Job	Classified	Pay Rate	Estimated Vacate
	Code	Code	or Non-Classified		Date
190 FIRE DR OP OF01	2294	2817	Non-Classified	NGA-6F (\$20.93)	<u>April 2024</u>

What is the specific title and primary responsibilities of the vacant position?

FIREFIGHTER DRIVER-OPERATOR – OF&ES: The primary purpose of this position is to serve as a Firefighter/Driver-Operator, assisting with the execution of the fire protection and prevention programs for the IDARNG facilities serviced in the OCTC. Exercises responsibility for driving and operating all assigned fire apparatus. Serves as a Firefighter assigned to a crew engaged in structural firefighting and wildland firefighting, to drive and operate firefighting vehicles of significant complexity, and to respond to the presence or potential releases of hazardous materials.

Why has the position remained vacant for more than six months?

This position has been vacant due to high turnover in the job classification and challenges in recruiting qualified firefighters to a position that pays approximately 40% less than similar positions in other fire departments in the region.

Has this vacancy impacted your agency? If so, how?

Yes. This long-term vacancy has impacted in the OCTC Fire Department in that shifts are undermanned and the department has been challenged to address the summer wildfire season on the training range.

What is your agency's plan for this vacant position moving forward?

IMD's plan is to fill the position within one month; interviews for this position were conducted in late August 2025 and a selection will be made to hire in September 2025.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Description	Position	Job	Classified	Pay Rate	Estimated Vacate
	Code	Code	or Non-Classified		Date
190 GRANT FIN SPC2	2346	2438	Non-Classified	NGA-8 (\$27.21)	Oct 2024

What is the specific title and primary responsibilities of the vacant position?

IOEM GRANT FINANCE SPECIALIST: The primary purpose of this position is to administer and process a full range of grant finance and accounting duties and responsibilities associated with the administration and management of federal grant awards and subawards throughout the State of Idaho. This position also assists in the functional analysis of grant projects, and performs programmatic and administrative activities for all IOEM grants and pass-through grant funds to local units of government for grants and disaster assistance programs.

Why has the position remained vacant for more than six months?

This position has been vacant due to changes in the position description and instability in the federal grants programs through early 2025.

Has this vacancy impacted your agency? If so, how?

Yes. IOEM is largely funded through federal disaster grants programs, and the lack of a grant finance specialist to navigate the grant procurement and management process has resulted in delays in receiving federal funds.

What is your agency's plan for this vacant position moving forward?

IMD's plan is to fill the position within two weeks; interviews for this position were conducted in August 2025 and the selected applicant will start with the agency beginning the first pay period in September.

How has your agency managed the appropriation related to this position during the period it has been vacant?

This is a primarily grant funded position; funds not used for this position were used to save state general funds for other personnel costs related to emergency management.

Description	Position	Job	Classified	Pay Rate	Estimated Vacate
	Code	Code	or Non-Classified		Date
190 INFOSYS DATA MGR	2369	2846	Non-Classified	NGA-11 (\$36.35)	November 2024

What is the specific title and primary responsibilities of the vacant position?

INFORMATION SYSTEMS AND DATA MANAGER: The primary purpose of this position is to manage the CFMO Information Technology (IT) systems and provide data management expertise with Installation Status Report (ISR)/BUILDER reporting systems and other CFMO databases. Assists the CFMO Administrative Officer, ISR Program Manager and other CFMO staff with functions to include improving the state's data collection and reporting to National Guard Bureau (NGB), U.S. Army Assistant Chief of Staff for Installation Management (ACSIM), Headquarters Department of the Army (HQDA) and the Department of Defense (DoD).

Why has the position remained vacant for more than six months?

This position is currently held vacant pending realignment of duties within the Idaho National Guard Construction and Facilities Maintenance Office to absorb changes to the federal workforce.

Has this vacancy impacted your agency? If so, how?

Yes. This vacancy has resulted in the critical duties being distributed among federal and state staff within the facilities management office and has created a backlog of software, hardware, and record administration work.

What is your agency's plan for this vacant position moving forward?

IMD's plan is to continue to hold the position vacant into federal FY26 to gauge federal budget decision impact on the construction management activities. Changes to the federal workforce may require reclassification of this position. If minimal impacts occur in 1st Quarter federal FY26, IMD will proceed to fill this vacancy.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Description	Position	Job	Classified	Pay Rate	Estimated Vacate
	Code	Code	or Non-Classified		Date
190 REAL PROP AS AR1	2457	2849	Non-Classified	NGA-7 (\$24.56)	October 2023

What is the specific title and primary responsibilities of the vacant position?

REAL PROPERTY ASSISTANT (ARMY): The primary purpose of this position is to provide technical assistance to the Real Property Manager (Army) in the development of technical and administrative functions relating to real property accountability, real estate transactions, real property assignments, and utilization and space management for all assigned and attached units located within the State of Idaho, including but not limited to the Boise Air Terminal (Gowen Field), Maneuver Area Training Equipment Site (MATES), Orchard Combat Training Center (OCTC), Operational Readiness Training Complex (ORTC), IDARNG Readiness Centers (armories) statewide, and training areas permitted for use to the IDARNG. Incumbent serves as a technical consultant to the Real Property Manager (Army) and the Planning and Programing Branch Chief in the CFMO.

Why has the position remained vacant for more than six months?

This position was held vacant due to federal funding shortfalls for FY24, and the instability in the federal budget throughout FY25.

Has this vacancy impacted your agency? If so, how?

Yes. This vacancy has created a backlog of inspections for the more than 300 facilities managed by the Idaho National Guard and delayed necessary maintenance and property improvement projects

What is your agency's plan for this vacant position moving forward?

IMD's plan is to fill this vacancy in October 2025 pending final federal budget decisions for FY26.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Description	Position	Job	Classified	Pay Rate	Estimated Vacate
	Code	Code	or Non-Classified		Date
190 SEC PAT ACT SUPV	2467	3057	Non-Classified	NGA-9 (\$30.04)	October 2023

What is the specific title and primary responsibilities of the vacant position?

SECURITY PATROL ACTIVITIES SUPERVISOR: The primary purpose of this position is to serve as the Supervisor of the Security Operations Center, whose responsibilities include, but are not limited to, monitoring, securing, and protecting all Idaho Army National Guard assets within Gowen Field, the Orchard Combat Training Center (OCTC), including the Mobilization and Training Equipment Site (MATES), the Ammunition Supply Point (ASP), and numerous remote sites throughout the state.

Why has the position remained vacant for more than six months?

This position was held vacant due to the incumbent being retired from military service and returning to work as a temporary employee until he could be fully reinstated as a civilian employee. When he was reinstated into a different classification, FY25 federal budget instability required the agency to continue holding this position vacant pending funding availability in federal FY26.

Has this vacancy impacted your agency? If so, how?

Yes. The agency has had to hire temporary employees to perform the non-supervisory duties of this classification within the security patrol/counterterrorism directorate; and the supervisory duties were temporarily assigned to another supervisor.

What is your agency's plan for this vacant position moving forward?

IMD's plan is to continue to hold this vacancy pending consistent federal funding. If federal funding for this position does not materialize, the FTP will be reallocated to provide personnel in other funded federal cooperative agreement programs.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Description	Position	Job	Classified	Pay Rate	Estimated Vacate
	Code	Code	or Non-Classified		Date
190 SEC POLICE SPC2	<u>2491</u>	<u>3055</u>	Non-Classified	NGA-6 (\$22.11)	March 2023

What is the specific title and primary responsibilities of the vacant position?

SECURITY POLICE SPECIALIST: The primary purpose of these positions is to carry out assigned duties concerning the security of the flight line and the protection of the resources located within the confines of the Gowen Field Installation.

Why has the position remained vacant for more than six months?

This position has been vacant due to the challenges in finding qualified applicants willing to work for the pay rate allowed for this position, who also meet the requirement to be a current member of the Idaho Air National Guard and hold the Security Forces AFSC. Often, these positions are only filled after active-duty military and federal technician positions in the Security Forces Squadron are filled.

Has this vacancy impacted your agency? If so, how?

Yes. Specifically, the state employees perform administrative tasks in the Gowen Field Visitor Control Center, and the lack of state employees pulls other federal technician and active-duty military staff off of active patrol, airfield, or guard station activities.

What is your agency's plan for this vacant position moving forward?

IMD's plan is to continue to hold this vacancy pending recruitment and appointment of a qualified applicant.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Description	Position	Job	Classified	Pay Rate	Estimated Vacate
	Code	Code	or Non-Classified		Date
190 FIRE DRIVER OP14	2492	2399	Non-Classified	NGA-6F (\$20.93)	November 2024
190 FIRE DRIVER OP13	2493	2399	Non-Classified	NGA-6F (\$20.93)	November 2024

What is the specific title and primary responsibilities of the vacant position?

FIREFIGHTER DRIVER-OPERATOR: The primary purpose of this position is to prevent the loss of life and property from fire. Performs as a crew member engaged in airfield, structural firefighting, crash-rescue, and Hazardous Materials (HAZMAT) response. Incumbent drives and operates firefighting vehicles and responds to the presence or the potential release of hazardous materials for the purpose of stopping or controlling the situation.

Why has the position remained vacant for more than six months?

This position has been vacant due to challenges in recruiting qualified firefighters to a position that pays approximately 40% less than similar positions in other fire departments in the region, and the added requirement for this job classification to be a current member of the Idaho Air National Guard. These vacancies are announced and filled as new Airman become qualified for these positions.

Has this vacancy impacted your agency? If so, how?

Yes. Any vacancy impacts the Gowen Fire Department in that shifts are undermanned, and the department has been challenged to address additional shortages created by military deployments.

What is your agency's plan for this vacant position moving forward?

IMD's plan is to fill the position within one month; interviews for both of these positions were conducted in late August 2025 and selected applicants will start in September 2025.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Description	Position	Job	Classified	Pay Rate	Estimated Vacate
	Code	Code	or Non-Classified		Date
190 FIR PR INSP-OFES	<u>2521</u>	2853	Non-Classified	NGA-7 (\$24.56)	September 2023

What is the specific title and primary responsibilities of the vacant position?

FIRE PROTECTION INSPECTOR (OCTC): The primary purpose of this position is to serve as a Program Worker for the Fire and Life Safety Inspection Program servicing IDARNG facilities in the OCTC/Training Site and statewide. Incumbent is responsible for coordinating and conducting inspections, documentation, data collection, historical record-keeping and reporting. Presents an education program in the assigned areas of responsibility. Performs operations level duties as assigned to meet established minimum manning standards during IDARNG weekend drill periods, annual training, or other low manning events.

Why has the position remained vacant for more than six months?

This position was held vacant due to federal funding shortfalls for FY24 and FY25, and focused recruiting efforts to fill firefighter vacancies in the department.

Has this vacancy impacted your agency? If so, how?

Yes. This position being vacant has required the Assistant Chief for Prevention to fulfill the duties of this position. In 2023, the demand for inspections was relatively low and the critical duties of this position were able to be minimally accomplished as additional duties by other personnel. With the development of OCTC as a national training resource and the addition of new training area and new facilities these duties can no longer be addressed in this manner.

What is your agency's plan for this vacant position moving forward?

IMD's plan is to fill this vacancy in October 2025. The FY26 federal budget allocated for the department will include funds to hire this position.

How has your agency managed the appropriation related to this position during the period it has been vacant?

PCF Detail Report

Request for Fiscal Year: 20

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	19.00	1,867,404	254,340	428,927	2,550,671
		Total from PCF	19.00	1,867,404	254,340	428,927	2,550,671
		FY 2026 ORIGINAL APPROPRIATION	19.00	1,959,999	268,470	450,231	2,678,700
		Unadjusted Over or (Under) Funded:	.00	92,595	14,130	21,304	128,029
Estima	ated Salary	Needs					
		Permanent Positions	19.00	1,867,404	254,340	428,927	2,550,671
		Estimated Salary and Benefits	19.00	1,867,404	254,340	428,927	2,550,671
Adjust	ted Over o	r (Under) Funding					
		Original Appropriation	.00	92,595	14,130	21,304	128,029
		Estimated Expenditures	.00	92,595	14,130	21,304	128,029
		Base	.00	92,595	14,130	21,304	128,029

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Indirect Cost Recovery-SWCAP

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	3.00	188,802	42,390	43,370	274,562
		Total from PCF	3.00	188,802	42,390	43,370	274,562
		FY 2026 ORIGINAL APPROPRIATION	3.00	306,341	42,390	70,369	419,100
		Unadjusted Over or (Under) Funded:	.00	117,539	0	26,999	144,538
Estima	ated Salary	Needs					
		Permanent Positions	3.00	188,802	42,390	43,370	274,562
		Estimated Salary and Benefits	3.00	188,802	42,390	43,370	274,562
Adjus	ted Over or	(Under) Funding					
		Original Appropriation	.00	117,539	0	26,999	144,538
		Estimated Expenditures	.00	117,539	0	26,999	144,538
		Base	.00	117,539	0	26,999	144,538

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Emergency Medical Services

17800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	2.00	148,554	28,260	34,124	210,938
		Total from PCF	2.00	148,554	28,260	34,124	210,938
		FY 2026 ORIGINAL APPROPRIATION	3.00	168,828	42,390	38,782	250,000
		Unadjusted Over or (Under) Funded:	1.00	20,274	14,130	4,658	39,062
Other	Adjustmen	its					
	50	00 Employees	1.00	0	0	0	0
Estim	ated Salary	Needs					
		Permanent Positions	3.00	148,554	28,260	34,124	210,938
		Estimated Salary and Benefits	3.00	148,554	28,260	34,124	210,938
Adjus	ted Over or	(Under) Funding					
		Original Appropriation	.00	20,274	14,130	4,658	39,062
		Estimated Expenditures	.00	20,274	14,130	4,658	39,062
		Base	.00	20,274	14,130	4,658	39,062

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Admin Acct Svcs Appd&Cont Isf

45000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total	
Totals	from Perso	nnel Cost Forecast (PCF)						
		Permanent Positions	22.00	1,955,782	310,860	449,262	2,715,904	
		Total from PCF	22.00	1,955,782	310,860	449,262	2,715,904	
		FY 2026 ORIGINAL APPROPRIATION	25.00	2,456,148	353,250	564,202	3,373,600	
		Unadjusted Over or (Under) Funded:	3.00	500,366	42,390	114,940	657,696	
Adjust	Adjustments to Wage and Salary							
190000 2526	2408N R90	TECHNICAL COORDINATOR	1.00	88,000	0	20,214	108,214	
190000 2541		TELECOMMUNICATIONS TECHNICIAN - PSC	1.00	69,000	0	15,850	84,850	
190002 1633	2 3765N R90	Lead Telecom Installer 9516	1.00	90,500	0	20,789	111,289	
Estima	ated Salary	Needs						
		Permanent Positions	25.00	2,203,282	310,860	506,115	3,020,257	
		- · · · · · · · · · · · · · · · · · · ·	27.22		040.000	500 445		
		Estimated Salary and Benefits	25.00	2,203,282	310,860	506,115	3,020,257	
Adjust	ed Over or	(Under) Funding						
		Original Appropriation	.00	252,866	42,390	58,087	353,343	
		Estimated Expenditures	.00	252,866	42,390	58,087	353,343	
		Base	.00	252,866	42,390	58,087	353,343	

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Person	nnel Cost Forecast (PCF)					
		Permanent Positions	12.25	781,626	173,079	181,452	1,136,157
		Total from PCF	12.25	781,626	173,079	181,452	1,136,157
		FY 2026 ORIGINAL APPROPRIATION	14.85	918,728	209,831	211,041	1,339,600
		Unadjusted Over or (Under) Funded:	2.60	137,102	36,752	29,589	203,443
Adjust	tments to Wa	age and Salary					
190000 2097	R80	Readiness Center Maintenance Tech 9015	.25	13,750	0	3,436	17,186
190000 2118	2874N R90	Budget Analyst	.50	26,500	0	6,087	32,587
190000 2162	0 2291N R90	Senior Contracting Specialist	.50	26,750	0	6,145	32,895
190000 2210	R90		.50	23,500	0	5,398	28,898
190000 2223	0 2822N R90	Engineering Tech Construction Mgr	.85	32,810	0	7,537	40,347
Estima	ated Salary N	leeds					
		Permanent Positions	14.85	904,936	173,079	210,055	1,288,070
		Estimated Salary and Benefits	14.85	904,936	173,079	210,055	1,288,070
Adjust	ted Over or (Under) Funding					
,		Original Appropriation	.00	13,792	36,752	986	51,530
		Estimated Expenditures	.00	13,792	36,752	986	51,530
		Base	.00	13,792	36,752	986	51,530

PCF Detail Report Request for Fiscal Year: 202

Agency: Military Division 190

 Appropriation Unit:
 Federal/State Agreements

 GVOB

Fund: Federal (Grant) 34800

Total from PCF 263.25 17,789,940 3,719,686 4,107,019 25,616,649 FY 2026 ORIGINAL APPROPRIATION 308.45 24,822,195 4,358,399 5,701,906 34,882,501 Unadjusted Over or (Under) Funded: 45.20 7,032,255 638,713 1,594,887 9,265,851 Adjustments to Wage and Salary 190000 2347N Readiness Center Maintenance Tech 7.5 41,249 0 10,309 51,551 190000 2874N Budget Analyst 5.50 26,500 0 6,087 32,581 190000 2874N Budget Analyst 7.5 37,500 0 8,614 46,114 190000 2809N Cadre Team Leader - IDYCA 7.5 37,500 0 8,614 46,114 190000 2809N Cadre Team Leader - IDYCA 7.5 37,500 0 8,614 46,114 190000 2291N Senior Contracting Specialist 7.50 26,750 0 6,145 32,891 190000 2795N DATA MANAGER 1.00 60,000 0 13,783 73,781 190000 2795N DATA MANAGER 1.00 60,000 0 19,296 103,296 190000 2795N DEPUTY DIRECTOR - IDYCP 7.5 84,000 0 19,296 103,296 190000 2378N Electrician-Journeyman 9015 5.0 23,500 0 5,398 28,891 190000 2822N R90 190000 2405N Electrician-Journeyman 9015 5.790 0 1,330 7,126 190000 2405N Engineering Tech Construction Mgr 1.15 5,790 0 13,300 7,126 190000 2405N Engineering Tech Construction Mgr 1.15 5,790 0 13,920 74,526	PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Total from PCF 263.25 17,789,940 3,719,686 4,107,019 25,616,644 FY 2026 ORIGINAL APPROPRIATION 308.45 24,822,195 4,358,399 5,701,906 34,882,500 Unadjusted Over or (Under) Funded: 45.20 7,032,255 638,713 1,594,887 9,265,856 Adjustments to Wage and Salary 190000 2347N Readiness Center Maintenance Tech 7.75 41,249 0 10,309 51,556 190000 2874N Budget Analyst 5.50 26,500 0 6,087 32,586 190000 2809N Cadre Team Leader - IDYCA 7.75 37,500 0 8,614 46,114 190000 2809N Cadre Team Leader - IDYCA 7.75 37,500 0 8,614 46,114 190000 2809N Senior Contracting Specialist 5.50 26,750 0 6,145 32,898 190000 2795N DATA MANAGER 1.00 60,000 0 13,783 73,788 190000 2451N PROPORTION 1.00 60,000 0 19,296 103,299 190000 2378N Electrician-Journeyman 9015 5.50 23,500 0 5,398 28,898 190000 2802N Engineering Tech Construction Mgr 1.5 5,790 0 13,920 74,526 190000 2809N Engineering Tech Construction Mgr 1.5 5,790 0 13,920 74,526 190000 2454N Equipment Operator-OCTC 9015 1.00 50,000 0 11,485 614,885	Totals f	from Persor	sonnel Cost Forecast (PCF)					
### FY 2026 ORIGINAL APPROPRIATION 308.45 24,822,195 4,358,399 5,701,906 34,882,506 ### Unadjusted Over or (Under) Funded: 45.20 7,032,255 638,713 1,594,887 9,265,856 ### Adjustments to Wage and Salary 190000			Permanent Positions	263.25	17,789,940	3,719,686	4,107,019	25,616,645
Unadjusted Over or (Under) Funded: 45.20 7,032,255 638,713 1,594,887 9,265,858			Total from PCF	263.25	17,789,940	3,719,686	4,107,019	25,616,645
Adjustments to Wage and Salary 190000			FY 2026 ORIGINAL APPROPRIATION	308.45	24,822,195	4,358,399	5,701,906	34,882,500
190000 2347N Readiness Center Maintenance Tech .75 41,249 0 10,309 51,556 2097 R80 9015 .50 26,500 0 6,087 32,581 190000 2874N Budget Analyst .50 26,500 0 6,087 32,581 190000 2809N Cadre Team Leader - IDYCA .75 37,500 0 8,614 46,114 190000 2809N Cadre Team Leader - IDYCA .75 37,500 0 8,614 46,114 190000 2809N Cadre Team Leader - IDYCA .75 37,500 0 8,614 46,114 190000 2291N Senior Contracting Specialist .50 26,750 0 6,145 32,898 2162 R90 DATA MANAGER 1.00 60,000 0 13,783 73,783 2177 R90 2451N DEPUTY DIRECTOR - IDYCP .75 84,000 0 19,296 103,296 190000 2378N Electrician-Jou			Unadjusted Over or (Under) Funded:	45.20	7,032,255	638,713	1,594,887	9,265,855
2097 R80 9015 1.15 11,245 0 16,365 31,585 190000 2874N Budget Analyst .50 26,500 0 6,087 32,581 190000 2809N Cadre Team Leader - IDYCA .75 37,500 0 8,614 46,114 190000 2809N Cadre Team Leader - IDYCA .75 37,500 0 8,614 46,114 190000 2291N Senior Contracting Specialist .50 26,750 0 6,145 32,894 2162 R90 DATA MANAGER 1.00 60,000 0 13,783 73,783 2177 R90 DEPUTY DIRECTOR - IDYCP .75 84,000 0 19,296 103,296 2180 R90 Electrician-Journeyman 9015 .50 23,500 0 5,398 28,896 2210 R90 Engineering Tech Construction Mgr .15 5,790 0 1,330 7,120 2223 R90 2405N Engineering Tech Construct	Adjustn	nents to Wa	Wage and Salary					
190000 2809N Cadre Team Leader - IDYCA .75 37,500 0 8,614 46,114				.75	41,249	0	10,309	51,558
190000 2809N Cadre Team Leader - IDYCA .75 37,500 0 8,614 46,114 2141 R90 190000 2291N Senior Contracting Specialist .50 26,750 0 6,145 32,895 2162 R90 190000 2795N DATA MANAGER 1.00 60,000 0 13,783 73,783 2177 R90 190000 2451N DEPUTY DIRECTOR - IDYCP .75 84,000 0 19,296 103,296 2180 R90 190000 2378N Electrician-Journeyman 9015 .50 23,500 0 5,398 28,896 2210 R90 190000 2822N R90 190000 2822N Engineering Tech Construction Mgr .15 5,790 0 1,330 7,120 2223 R90 190000 2405N ENGINEERING TECHNICIAN 1.00 60,600 0 13,920 74,520 225 R90 190000 2384N Equipment Operator-OCTC 9015 1.00 50,000 0 11,485 61,485		2874N R90	^{74N} Budget Analyst R90	.50	26,500	0	6,087	32,587
190000 2809N R90 Cadre Team Leader - IDYCA .75 37,500 0 8,614 46,114 190000 2291N R90 Senior Contracting Specialist .50 26,750 0 6,145 32,895 190000 2795N R90 DATA MANAGER 1.00 60,000 0 13,783 73,783 190000 2451N R90 DEPUTY DIRECTOR - IDYCP .75 84,000 0 19,296 103,296 190000 2378N R90 Electrician-Journeyman 9015 .50 23,500 0 5,398 28,896 190000 2822N R90 Engineering Tech Construction Mgr .15 5,790 0 1,330 7,126 190000 2405N R90 ENGINEERING TECHNICIAN 1.00 60,600 0 13,920 74,526 190000 2384N Equipment Operator-OCTC 9015 1.00 50,000 0 11,485 61,488		2809N R90	9N Cadre Team Leader - IDYCA R90	.75	37,500	0	8,614	46,114
190000 2291N R90 Senior Contracting Specialist .50 26,750 0 6,145 32,899 190000 2795N R90 DATA MANAGER 1.00 60,000 0 13,783 73,783 190000 2451N R90 DEPUTY DIRECTOR - IDYCP .75 84,000 0 19,296 103,296 190000 2378N R90 Electrician-Journeyman 9015 .50 23,500 0 5,398 28,896 190000 2822N R90 Engineering Tech Construction Mgr .15 5,790 0 1,330 7,126 190000 2405N R90 ENGINEERING TECHNICIAN 1.00 60,600 0 13,920 74,526 190000 2384N Equipment Operator-OCTC 9015 1.00 50,000 0 11,485 61,488	190000	2809N R90	19N Cadre Team Leader - IDYCA	.75	37,500	0	8,614	46,114
190000 2795N R90 DATA MANAGER 1.00 60,000 0 13,783 73,783 190000 2451N R90 DEPUTY DIRECTOR - IDYCP .75 84,000 0 19,296 103,296 190000 2378N R90 Electrician-Journeyman 9015 .50 23,500 0 5,398 28,896 190000 2822N R90 Engineering Tech Construction Mgr .15 5,790 0 1,330 7,126 190000 2405N R90 ENGINEERING TECHNICIAN 1.00 60,600 0 13,920 74,526 190000 2384N Equipment Operator-OCTC 9015 1.00 50,000 0 11,485 61,488	190000	2291N	ON Senior Contracting Specialist	.50	26,750	0	6,145	32,895
190000 2451N PRO DEPUTY DIRECTOR - IDYCP .75 84,000 0 19,296 103,290 190000 2378N PRO Electrician-Journeyman 9015 .50 23,500 0 5,398 28,890 190000 2822N PRO Engineering Tech Construction Mgr .15 5,790 0 1,330 7,120 190000 2405N PRO ENGINEERING TECHNICIAN 1.00 60,600 0 13,920 74,520 190000 2384N Equipment Operator-OCTC 9015 1.00 50,000 0 11,485 61,488	190000	2795N	DATA MANAGER	1.00	60,000	0	13,783	73,783
190000 2378N R90 Electrician-Journeyman 9015 .50 23,500 0 5,398 28,896 190000 2822N R90 Engineering Tech Construction Mgr .15 5,790 0 1,330 7,120 190000 2405N R90 ENGINEERING TECHNICIAN 1.00 60,600 0 13,920 74,520 190000 2384N Equipment Operator-OCTC 9015 1.00 50,000 0 11,485 61,488	190000	2451N	51N DEPUTY DIRECTOR - IDYCP	.75	84,000	0	19,296	103,296
190000 2822N Engineering Tech Construction Mgr .15 5,790 0 1,330 7,120 2223 R90 190000 2405N ENGINEERING TECHNICIAN R90 1.00 60,600 0 13,920 74,520 190000 2384N Equipment Operator-OCTC 9015 1.00 50,000 0 11,485 61,485	190000	2378N	^{'8N} Electrician-Journeyman 9015	.50	23,500	0	5,398	28,898
190000 2405N ENGINEERING TECHNICIAN 1.00 60,600 0 13,920 74,520 2225 R90 1.00 50,000 0 11,485 61,485	190000	2822N	22N Engineering Tech Construction Mgr	.15	5,790	0	1,330	7,120
190000 2384N Equipment Operator-OCTC 9015 1.00 50,000 0 11,485 61,485	190000	2405N	D5N ENGINEERING TECHNICIAN	1.00	60,600	0	13,920	74,520
	190000	2384N	34N Equipment Operator-OCTC 9015	1.00	50,000	0	11,485	61,485
40000	190000	3543N	3N Electronic Security Sys Tech 9015	1.00	55,000	0	12,634	67,634
400000 2047N	190000	2817N	7N Firefighter Driver-Operator - OF&ES	1.00	49,000	0	11,256	60,256
400000 00471	190000	2817N	7N Firefighter Driver-Operator - OF&ES	1.00	49,000	0	11,256	60,256
	190000	2817N	7N Firefighter Driver-Operator - OF&ES	1.00	49,000	0	11,256	60,256
400000 00471	190000	2817N	7N Firefighter Driver-Operator - OF&ES	1.00	49,000	0	11,256	60,256
400000 004711	190000	2817N	7N Firefighter Driver-Operator - OF&ES	1.00	49,000	0	11,256	60,256
100000	190000	2817N	7N Firefighter Driver-Operator - OF&ES	1.00	38,000	0	8,729	46,729
400000 00471	190000	2817N	7N Firefighter Driver-Operator - OF&ES	1.00	38,000	0	8,729	46,729
400000	190000	2399N	99N FIREFIGHTER DRIVER-OPERATOR	1.00	43,000	0	9,878	52,878
	190000	2399N	9N FIREFIGHTER DRIVER-OPERATOR	1.00	43,000	0	9,878	52,878
400000	190000	2399N	99N FIREFIGHTER DRIVER-OPERATOR	1.00	43,000	0	9,878	52,878
400000 005011	190000	2359N	9N HVAC/R MECHANIC - JOURNEYMAN	1.00	76,900	0	17,665	94,565
ACCOUNT OF ANY INTERPRETATION OF A PATA	190000	2846N	6N INFORMATION SYSTEMS & DATA	1.00	100,000	0	22,971	122,971

PCF Deta	il Repor	t				Request for Fi	scal Year: 202
190000 2374		INSTRUCTOR ASSISTANT - STARBASE IDAHO	1.00	56,202	14,130	12,910	83,242
190000 2385	2439N	IT Spec - IEMS Customer Supp Help Desk	1.00	76,200	0	17,504	93,704
190000 2386	2820N R90	IT Specialist - IEMS Infor Assurance	1.00	96,800	0	22,236	119,036
190000 2403	2856N R90	MAINTENANCE COORDINATOR	1.00	60,700	0	13,943	74,643
190000 2409	R90	State Maintenance Operations Mgr - BCE	1.00	60,700	0	13,943	74,643
190000 2419		OFFICE MANAGER - STARBASE IDAHO	1.00	49,600	0	11,394	60,994
190000 2421	R90	Operations & Training Coord - IDYCA	.75	49,425	0	11,353	60,778
190000 2427	R90	PLUMBER - JOURNEYMAN	1.00	70,800	0	16,263	87,063
190000 2443	R90	Range Maintenance Worker 7720	1.00	56,700	0	13,025	69,725
190000 2449	R90	Range Maintenance Worker 7720	1.00	56,700	0	13,025	69,725
190000 2457	R90	REAL PROPERTY ASSISTANT - ARMY	1.00	56,200	0	12,910	69,110
190000 2467	R90	Security Patrol Activities Super - OCTC	1.00	60,700	0	13,943	74,643
190000 2491	R90	SECURITY POLICE SPECIALIST	1.00	44,600	0	10,245	54,845
190000 2492	R90	FIREFIGHTER DRIVER-OPERATOR	1.00	42,300	0	9,717	52,017
190000 2493	R90	FIREFIGHTER DRIVER-OPERATOR	1.00	42,300	0	9,717	52,017
190000 2504	R90	Install Solid Waste Rec Worker - Army	1.00	50,600	0	11,623	62,223
190000 2509	R80	Supv Wildland Firefighter OF&ES	1.00	54,600	0	13,645	68,245
190000 2521	R90	FIRE PROTECTION INSPECTOR - OF&ES	1.00	49,600	0	11,394	60,994
190000 2532	R90	IT SPECIALIST (TELECOMMUNICATIONS)	1.00	76,100	0	17,481	93,581
190000 2650	R90	WAREHOUSE WORKER	1.00	44,600	0	10,245	54,845
190002 0872	R90	ADVOCATE/CASE MANAGER - IDYCA	.05	2,755	0	633	3,388
190002 1489	R80	Natural Resources Field Technician	1.00	44,600	0	11,146	55,746
190002 1736	3542N R80	Env Sustainment Training Spec	1.00	73,400	0	18,343	91,743
Estimated	Salary N	eeds					
		Permanent Positions	305.70	20,201,411	3,733,816	4,665,280	28,600,507
		Estimated Salary and Benefits	305.70	20,201,411	3,733,816	4,665,280	28,600,507
Adjusted (Over or (I	Jnder) Funding					
		Original Appropriation	2.75	4,620,784	624,583	1,036,626	6,281,993
		Estimated Expenditures	.00	4,380,784	624,583	1,036,626	6,041,993
		Base	.00	4,380,784	624,583	1,036,626	6,041,993

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals f	rom Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	12.50	767,187	176,600	176,234	1,120,021
		Total from PCF	12.50	767,187	176,600	176,234	1,120,021
		FY 2026 ORIGINAL APPROPRIATION	17.50	1,463,617	247,275	336,208	2,047,100
		Unadjusted Over or (Under) Funded:	5.00	696,430	70,675	159,974	927,079
Adjustn	nents to Wa	ige and Salary					
190000 2139	2809N R90	Cadre Team Leader - IDYCA	.25	12,500	0	2,871	15,371
190000 2141	2809N R90	Cadre Team Leader - IDYCA	.25	12,500	0	2,871	15,371
190000 2180	2451N R90	DEPUTY DIRECTOR - IDYCP	.25	28,000	0	6,432	34,432
190000 2421	2351N R90	Operations & Training Coord - IDYCA	.25	16,475	0	3,784	20,259
190002 0872	R90	ADVOCATE/CASE MANAGER - IDYCA	.95	52,345	0	12,024	64,369
VAC190 020	R90	Cadre Team Leader - IDYCA	1.00	49,100	14,130	11,279	74,509
VAC190 021	R90		1.00	49,100	14,130	11,279	74,509
VAC190 022	2809N R90	Cadre Team Leader - IDYCA	.80	39,280	11,304	9,023	59,607
Estimat	ed Salary N	leeds					
		Board, Group, & Missing Positions	2.80	137,480	39,564	31,581	208,625
		Permanent Positions	14.45	889,007	176,600	204,216	1,269,823
		Estimated Salary and Benefits	17.25	1,026,487	216,164	235,797	1,478,448
Adjuste	d Over or (Under) Funding		•	•	•	•
		Original Appropriation	.25	437,130	31,111	100,411	568,652
		Estimated Expenditures	.00	418,230	31,111	100,411	549,752
		Base	.00	418,230	31,111	100,411	549,752

Agency: Military Division

190 GVOF

Appropriation Unit: ID Office Of Emergency Management

10000

Fund: General Fund

Totals from	n Persoi	nnel Cost Forecast (PCF)				Benefits	
		iner oost i orecast (i or)					
		Permanent Positions	16.08	1,559,312	227,210	358,190	2,144,712
		Total from PCF	16.08	1,559,312	227,210	358,190	2,144,712
		FY 2026 ORIGINAL APPROPRIATION	17.92	1,749,429	253,210	401,861	2,404,500
		Unadjusted Over or (Under) Funded:	1.84	190,117	26,000	43,671	259,788
Adjustmen	nts to Wa	age and Salary					
190000 2643		IOEM TRAINING & EXERCISE PROJECT MANAGER	1.00	68,800	0	15,804	84,604
190000 2647	2862N R90	IOEM Training Ops Coordinator	.84	67,872	0	15,591	83,463
Estimated	Salary N	leeds					
		Permanent Positions	17.92	1,695,984	227,210	389,585	2,312,779
		Estimated Salary and Benefits	17.92	1,695,984	227,210	389,585	2,312,779
Adjusted C	Over or (Under) Funding					
-	•	Original Appropriation	.00	53,445	26,000	12,276	91,721
		Estimated Expenditures	.00	53,445	26,000	12,276	91,721
		Base	.00	53,445	26,000	12,276	91,721

190

GVOF

Agency: Military Division

Appropriation Unit: ID Office Of Emergency Management

Fund: Federal (Grant) 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	20.92	1,688,961	295,600	387,970	2,372,531
		Total from PCF	20.92	1,688,961	295,600	387,970	2,372,531
		FY 2026 ORIGINAL APPROPRIATION	24.08	2,488,595	340,250	571,655	3,400,500
		Unadjusted Over or (Under) Funded:	3.16	799,634	44,650	183,685	1,027,969
Adjust	ments to W	age and Salary					
190000 2092		I IOEM Area Field Officer - ER Mmgt- NC) ID	1.00	88,000	0	20,214	108,214
190000 2346	2438N R90	I IOEM GRANT FINANCE SPECIALIST	1.00	55,000	0	12,634	67,634
190000 2379		I IOEM STATEWIDE INTEROP COORD) (SWIC)	1.00	66,700	0	15,322	82,022
Estima	ated Salary	Needs					
		Permanent Positions	23.92	1,898,661	295,600	436,140	2,630,401
		Estimated Salary and Benefits	23.92	1,898,661	295,600	436,140	2,630,401
Adjust	ed Over or	(Under) Funding		.,000,001		.55,710	_,,.
		Original Appropriation	.16	589,934	44,650	135,515	770,099
		Estimated Expenditures	.16	589,934	44,650	135,515	770,099
		Base	.16	589,934	44,650	135,515	770,099

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Military Division 190

Appropriation Unit: Emergency Medical Services GVON

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 ORIGINAL APPROPRIATION	.00	58,062	0	13,338	71,400
		Unadicated Ocean on (Under) Funded	00	E9.062	0	42 220	
Adjuste	ed Over or	Unadjusted Over or (Under) Funded: (Under) Funding	.00	58,062	0	13,338	71,400
		Original Appropriation	.00	58,062	0	13,338	71,400
		Estimated Expenditures	.00	58,062	0	13,338	71,400
		Base	.00	58,062	0	13,338	71,400

Agency: Military Division

190

Appropriation Unit: Emergency Medical Services

GVON

Fund: Emergency Medical Services

17800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	19.50	1,322,266	275,535	303,739	1,901,540
		Total from PCF	19.50	1,322,266	275,535	303,739	1,901,540
		FY 2026 ORIGINAL APPROPRIATION	23.96	1,626,274	338,555	373,571	2,338,400
			4.40	224 222			400.000
		Unadjusted Over or (Under) Funded:	4.46	304,008	63,020	69,832	436,860
_		age and Salary					
190000 1027) 3770N R90	J EMS State Communications Officer 8810	.01	162	76	37	275
190002 1650		N EMS State Communications Supervisor 0 8810	1.00	55,000	0	12,634	67,634
190002 1655	2 3770N R90	EMS State Communications Officer 8810	1.00	55,000	0	12,634	67,634
190002 1657	2 3770N R90	EMS State Communications Officer 8810	1.00	55,000	0	12,634	67,634
190002 1669	2 3789N R90		.50	27,500	0	6,317	33,817
Other	Adjustment	s					
	500) Employees	.42	48,100	0	0	48,100
Estima	ated Salary	Needs					
		Board, Group, & Missing Positions	.01	162	76	37	275
		Permanent Positions	23.42	1,562,866	275,535	347,958	2,186,359
		Estimated Salary and Benefits	23.43	1,563,028	275,611	347,995	2,186,634
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.53	63,246	62,944	25,576	151,766
		Estimated Expenditures	.53	63,246	62,944	25,576	151,766
		Base	.53	(86,754)	62,944	25,576	1,766

Agency: Military Division

190

Appropriation Unit: Emergency Medical Services

GVON

Fund: Trauma Registry Fund

19200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.50	126,183	21,195	28,986	176,364
		Total from PCF	1.50	126,183	21,195	28,986	176,364
		FY 2026 ORIGINAL APPROPRIATION	1.50	88,480	21,195	20,325	130,000
		Unadjusted Over or (Under) Funded:	.00	(37,703)	0	(8,661)	(46,364)
Other	Adjustmen	its					
	50	00 Employees	(.42)	(48,100)	0	0	(48,100)
Estima	ated Salary	Needs					
		Permanent Positions	1.08	78,083	21,195	28,986	128,264
		Estimated Salary and Benefits	1.08	78,083	21,195	28,986	128,264
Adjus	ted Over or	(Under) Funding					
		Original Appropriation	.42	10,397	0	(8,661)	1,736
		Estimated Expenditures	.42	10,397	0	(8,661)	1,736
		Base	.42	10,397	0	(8,661)	1,736

PCF Detail Report

Request for Fiscal Year: 7

Agency: Military Division 190

Appropriation Unit: Emergency Medical Services GVON

Fund: Federal (Grant) 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 ORIGINAL APPROPRIATION	.00	48,792	0	11,208	60,000
				10,102		11,200	33,333
		Unadjusted Over or (Under) Funded:	.00	48,792	0	11,208	60,000
Adjuste	ed Over or	(Under) Funding					
		Original Appropriation	.00	48,792	0	11,208	60,000
		Estimated Expenditures	.00	48,792	0	11,208	60,000
		Base	.00	48,792	0	11,208	60,000

Agency: Military Division

190

Appropriation Unit: Emergency Medical Services

GVON

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Per	sonnel Cost Forecast (PCF)					
		Permanent Positions	5.33	363,614	81,954	83,526	529,094
		Total from PCF	5.33	363,614	81,954	83,526	529,094
		FY 2026 ORIGINAL APPROPRIATION	5.38	599,882	76,019	137,799	813,700
		Unadjusted Over or (Under) Funded:	.05	236,268	(5,935)	54,273	284,606
Adjust	ments to	Wage and Salary					
190000 1026		ON EMS State Communications Officer 8810	.00	15	7	3	25
Estima	ated Salar	y Needs					
		Board, Group, & Missing Positions	.00	15	7	3	25
		Permanent Positions	5.33	363,614	81,954	83,526	529,094
		Estimated Salary and Benefits	5.33	363,629	81,961	83,529	529,119
Adjust	ed Over	or (Under) Funding					
		Original Appropriation	.05	236,253	(5,942)	54,270	284,581
		Estimated Expenditures	.05	236,253	(5,942)	54,270	284,581
		Base	.05	236,253	(5,942)	54,270	284,581

Agency: Military Division

Fund: General Fund

ision 190
Military Management GVOA

Appropriation Unit: Military Management

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	19.00	1,959,999	268,470	450,231	2,678,700
5.00	FY 2026 TOTAL APPROPRIATION	19.00	1,959,999	268,470	450,231	2,678,700
7.00	FY 2026 ESTIMATED EXPENDITURES	19.00	1,959,999	268,470	450,231	2,678,700
9.00	FY 2027 BASE	19.00	1,959,999	268,470	450,231	2,678,700
10.11	Change in Health Benefit Costs	0.00	0	65,500	0	65,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,200)	(3,200)
10.61	Salary Multiplier - Regular Employees	0.00	18,700	0	4,300	23,000
10.66	Military Compensation Adjustments	0.00	110,600	0	0	110,600
11.00	FY 2027 PROGRAM MAINTENANCE	19.00	2,089,299	333,970	451,331	2,874,600
13.00	FY 2027 TOTAL REQUEST	19.00	2,089,299	333,970	451,331	2,874,600

Agency: Military Division

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

GVOA 12500

190

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	3.00	306,341	42,390	70,369	419,100
5.00	FY 2026 TOTAL APPROPRIATION	3.00	306,341	42,390	70,369	419,100
7.00	FY 2026 ESTIMATED EXPENDITURES	3.00	306,341	42,390	70,369	419,100
9.00	FY 2027 BASE	3.00	306,341	42,390	70,369	419,100
10.11	Change in Health Benefit Costs	0.00	0	10,900	0	10,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	1,900	0	400	2,300
10.66	Military Compensation Adjustments	0.00	43,800	0	0	43,800
11.00	FY 2027 PROGRAM MAINTENANCE	3.00	352,041	53,290	70,369	475,700
13.00	FY 2027 TOTAL REQUEST	3.00	352,041	53,290	70,369	475,700

Agency: Military Division

ary Management

Appropriation Unit: Military Management
Fund: Emergency Medical Services

GVOA 17800

190

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	3.00	168,828	42,390	38,782	250,000
5.00	FY 2026 TOTAL APPROPRIATION	3.00	168,828	42,390	38,782	250,000
7.00	FY 2026 ESTIMATED EXPENDITURES	3.00	168,828	42,390	38,782	250,000
9.00	FY 2027 BASE	3.00	168,828	42,390	38,782	250,000
10.11	Change in Health Benefit Costs	0.00	0	7,300	0	7,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	1,500	0	300	1,800
10.66	Military Compensation Adjustments	0.00	9,000	0	0	9,000
11.00	FY 2027 PROGRAM MAINTENANCE	3.00	179,328	49,690	38,782	267,800
13.00	FY 2027 TOTAL REQUEST	3.00	179,328	49,690	38,782	267,800

Agency: Military Division

190 GVOA

Appropriation Unit: Military Management

GVOA 45000

Fund: Admin Acct Svcs Appd&Cont Isf

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	25.00	2,456,148	353,250	564,202	3,373,600
5.00	FY 2026 TOTAL APPROPRIATION	25.00	2,456,148	353,250	564,202	3,373,600
7.00	FY 2026 ESTIMATED EXPENDITURES	25.00	2,456,148	353,250	564,202	3,373,600
9.00	FY 2027 BASE	25.00	2,456,148	353,250	564,202	3,373,600
10.11	Change in Health Benefit Costs	0.00	0	80,100	0	80,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,400)	(4,400)
10.61	Salary Multiplier - Regular Employees	0.00	22,000	0	5,000	27,000
10.66	Military Compensation Adjustments	0.00	159,200	0	0	159,200
11.00	FY 2027 PROGRAM MAINTENANCE	25.00	2,637,348	433,350	564,802	3,635,500
13.00	FY 2027 TOTAL REQUEST	25.00	2,637,348	433,350	564,802	3,635,500

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	14.85	918,728	209,831	211,041	1,339,600
5.00	FY 2026 TOTAL APPROPRIATION	14.85	918,728	209,831	211,041	1,339,600
7.00	FY 2026 ESTIMATED EXPENDITURES	14.85	918,728	209,831	211,041	1,339,600
9.00	FY 2027 BASE	14.85	918,728	209,831	211,041	1,339,600
10.11	Change in Health Benefit Costs	0.00	0	44,600	0	44,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,800)	(1,800)
10.61	Salary Multiplier - Regular Employees	0.00	8,900	0	2,000	10,900
10.66	Military Compensation Adjustments	0.00	68,200	0	0	68,200
11.00	FY 2027 PROGRAM MAINTENANCE	14.85	995,828	254,431	211,241	1,461,500
13.00	FY 2027 TOTAL REQUEST	14.85	995,828	254,431	211,241	1,461,500

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	308.45	24,822,195	4,358,399	5,701,906	34,882,500
5.00	FY 2026 TOTAL APPROPRIATION	308.45	24,822,195	4,358,399	5,701,906	34,882,500
6.61	Gov's Approved Reduction	(2.75)	(240,000)	0	0	(240,000)
7.00	FY 2026 ESTIMATED EXPENDITURES	305.70	24,582,195	4,358,399	5,701,906	34,642,500
8.51	Base Reductions	(2.75)	(240,000)	0	0	(240,000)
9.00	FY 2027 BASE	305.70	24,582,195	4,358,399	5,701,906	34,642,500
10.11	Change in Health Benefit Costs	0.00	0	961,900	0	961,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(40,500)	(40,500)
10.61	Salary Multiplier - Regular Employees	0.00	202,600	0	46,500	249,100
10.66	Military Compensation Adjustments	0.00	1,162,200	0	0	1,162,200
11.00	FY 2027 PROGRAM MAINTENANCE	305.70	25,946,995	5,320,299	5,707,906	36,975,200
13.00	FY 2027 TOTAL REQUEST	305.70	25,946,995	5,320,299	5,707,906	36,975,200

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB 34900

Fund: Miscellaneous Revenue

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	17.50	1,463,617	247,275	336,208	2,047,100
5.00	FY 2026 TOTAL APPROPRIATION	17.50	1,463,617	247,275	336,208	2,047,100
6.61	Gov's Approved Reduction	(0.25)	(18,900)	0	0	(18,900)
7.00	FY 2026 ESTIMATED EXPENDITURES	17.25	1,444,717	247,275	336,208	2,028,200
8.51	Base Reductions	(0.25)	(18,900)	0	0	(18,900)
9.00	FY 2027 BASE	17.25	1,444,717	247,275	336,208	2,028,200
10.11	Change in Health Benefit Costs	0.00	0	55,700	0	55,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,000)	(2,000)
10.61	Salary Multiplier - Regular Employees	0.00	9,900	0	2,300	12,200
10.66	Military Compensation Adjustments	0.00	160,400	0	0	160,400
11.00	FY 2027 PROGRAM MAINTENANCE	17.25	1,615,017	302,975	336,508	2,254,500
13.00	FY 2027 TOTAL REQUEST	17.25	1,615,017	302,975	336,508	2,254,500

Agency: Military Division

190 Appropriation Unit: ID Office Of Emergency Management **GVOF**

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	17.92	1,749,429	253,210	401,861	2,404,500
5.00	FY 2026 TOTAL APPROPRIATION	17.92	1,749,429	253,210	401,861	2,404,500
7.00	FY 2026 ESTIMATED EXPENDITURES	17.92	1,749,429	253,210	401,861	2,404,500
9.00	FY 2027 BASE	17.92	1,749,429	253,210	401,861	2,404,500
10.11	Change in Health Benefit Costs	0.00	0	58,500	0	58,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,400)	(3,400)
10.61	Salary Multiplier - Regular Employees	0.00	17,100	0	3,900	21,000
10.66	Military Compensation Adjustments	0.00	105,200	0	0	105,200
11.00	FY 2027 PROGRAM MAINTENANCE	17.92	1,871,729	311,710	402,361	2,585,800
13.00	FY 2027 TOTAL REQUEST	17.92	1,871,729	311,710	402,361	2,585,800

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	24.08	2,488,595	340,250	571,655	3,400,500
5.00	FY 2026 TOTAL APPROPRIATION	24.08	2,488,595	340,250	571,655	3,400,500
7.00	FY 2026 ESTIMATED EXPENDITURES	24.08	2,488,595	340,250	571,655	3,400,500
9.00	FY 2027 BASE	24.08	2,488,595	340,250	571,655	3,400,500
10.11	Change in Health Benefit Costs	0.00	0	76,100	0	76,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,800)	(3,800)
10.61	Salary Multiplier - Regular Employees	0.00	19,000	0	4,300	23,300
10.66	Military Compensation Adjustments	0.00	136,200	0	0	136,200
11.00	FY 2027 PROGRAM MAINTENANCE	24.08	2,643,795	416,350	572,155	3,632,300
13.00	FY 2027 TOTAL REQUEST	24.08	2,643,795	416,350	572,155	3,632,300

PCF Summary Report

Request for Fiscal Year: $\frac{2}{7}$

Agency: Military Division

190

Appropriation Unit: Emergency Medical Services

GVON

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	0.00	58,062	0	13,338	71,400
5.00	FY 2026 TOTAL APPROPRIATION	0.00	58,062	0	13,338	71,400
7.00	FY 2026 ESTIMATED EXPENDITURES	0.00	58,062	0	13,338	71,400
9.00	FY 2027 BASE	0.00	58,062	0	13,338	71,400
11.00	FY 2027 PROGRAM MAINTENANCE	0.00	58,062	0	13,338	71,400
13.00	FY 2027 TOTAL REQUEST	0.00	58,062	0	13,338	71,400

Agency: Military Division

190

Appropriation Unit: Emergency Medical Services

GVON

Fund: Emergency Medical Services

17800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	23.96	1,626,274	338,555	373,571	2,338,400
5.00	FY 2026 TOTAL APPROPRIATION	23.96	1,626,274	338,555	373,571	2,338,400
7.00	FY 2026 ESTIMATED EXPENDITURES	23.96	1,626,274	338,555	373,571	2,338,400
8.41	Removal of One-Time Expenditures	0.00	(150,000)	0	0	(150,000)
9.00	FY 2027 BASE	23.96	1,476,274	338,555	373,571	2,188,400
10.11	Change in Health Benefit Costs	0.00	0	71,000	0	71,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,000)	(3,000)
10.61	Salary Multiplier - Regular Employees	0.00	15,100	0	3,500	18,600
10.66	Military Compensation Adjustments	0.00	28,700	0	0	28,700
11.00	FY 2027 PROGRAM MAINTENANCE	23.96	1,520,074	409,555	374,071	2,303,700
13.00	FY 2027 TOTAL REQUEST	23.96	1,520,074	409,555	374,071	2,303,700

Agency: Military Division

190

Appropriation Unit: Emergency Medical Services

GVON

Fund: Trauma Registry Fund

19200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	1.50	88,480	21,195	20,325	130,000
5.00	FY 2026 TOTAL APPROPRIATION	1.50	88,480	21,195	20,325	130,000
7.00	FY 2026 ESTIMATED EXPENDITURES	1.50	88,480	21,195	20,325	130,000
9.00	FY 2027 BASE	1.50	88,480	21,195	20,325	130,000
10.11	Change in Health Benefit Costs	0.00	0	5,500	0	5,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	1,300	0	300	1,600
11.00	FY 2027 PROGRAM MAINTENANCE	1.50	89,780	26,695	20,325	136,800
13.00	FY 2027 TOTAL REQUEST	1.50	89,780	26,695	20,325	136,800

PCF Summary Report

Request for Fiscal Year: 2

Agency: Military Division

190

Appropriation Unit: Emergency Medical Services

GVON

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	0.00	48,792	0	11,208	60,000
5.00	FY 2026 TOTAL APPROPRIATION	0.00	48,792	0	11,208	60,000
7.00	FY 2026 ESTIMATED EXPENDITURES	0.00	48,792	0	11,208	60,000
9.00	FY 2027 BASE	0.00	48,792	0	11,208	60,000
11.00	FY 2027 PROGRAM MAINTENANCE	0.00	48,792	0	11,208	60,000
13.00	FY 2027 TOTAL REQUEST	0.00	48,792	0	11,208	60,000

Agency: Military Division

Appropriation Unit: Emergency Medical Services

Fund: Miscellaneous Revenue

GVON 34900

190

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	5.38	599,882	76,019	137,799	813,700
5.00	FY 2026 TOTAL APPROPRIATION	5.38	599,882	76,019	137,799	813,700
7.00	FY 2026 ESTIMATED EXPENDITURES	5.38	599,882	76,019	137,799	813,700
9.00	FY 2027 BASE	5.38	599,882	76,019	137,799	813,700
10.11	Change in Health Benefit Costs	0.00	0	21,100	0	21,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61	Salary Multiplier - Regular Employees	0.00	3,600	0	800	4,400
11.00	FY 2027 PROGRAM MAINTENANCE	5.38	603,482	97,119	137,899	838,500
13.00	FY 2027 TOTAL REQUEST	5.38	603,482	97,119	137,899	838,500

Agency: Military Division	Agency Number: 190	FY 2027 Request
Function: Military Management	Function/Activity Number:	Page of
Activity: GVOA MM		Original Submission or Revision No
A. In-State Travel		
Purchasing group travels primarily to we Recruiting events and training of State E How does in-state travel support the p Our goal as the Military Division is to enour Facilities teams have everything the coordination and support of these goals Are there changes to the program's an	ruard events and seminars, conducts site visits to our fa orksite/construction visits and contractor meetings. Our imployees and HR continuing education. rogram's mission, strategic goals, or statutory require sure our State Employee support team provides services by need to make sure our site is in working order for Train the taste travel budget for fiscal year 2027? If the base programs, but in the event of Military Deployment	ements? Is to our Troops to ensure that they are combat ready and ning Requirements. The travel reasons above are all in fso, please explain.
B. Out-of-State Travel		
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A. In-State Travet What are the primary reasons for the program's in-state travel? There are a few reasons for the Federal Agreement Employees to travel. Such as routine and emergency Maintenance of facilities, Security Maintenance and upkeep, Project Management to include meetings with contractors on site, and contract progress. There are also training and exercise events that our employees conduct around the State. Our Youth Challenge Program also holds Recruiting Events throughout the state and Graduation Ceremonies twice a year. How does in-state travel support the program's mission, strategic goals, or statutory requirements? Our goal as the Military Division is to ensure our Troops are combat ready and our Facilities are in working order for Training Requirements IAW the NGR 5-1. The travel reasons above are all in coordination and support of these goals along with the IDYCP educational mission in our state. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain. We do not anticipate any changes to the base programs, but in the event of Military Deployments or Actions there may be a need or requirement for increases in Training and Facility upkeep. B. Out-of-State Travel What are the primary reasons for the program's out-of-state travel? Out of State travel is mainly conducted to maintain professional licenses or accreditations in Maintenance, Security and Fire, along with the annual training conducted to maintain their Federal Budget education requirements for cooperative agreement execution. Our IEMS program also conducts Trainings across the country for all users of the IEMS Federal System which operations center is located on Gowen Field. How does out-of-state travel support the program's anticipated out-of-state travel goapen in a program's anticipated out-of-state travel goapen the program's anticipated out-of-state travel goapen in a program's anticipated out-of-state travel goapen. Our goal as the Military Division is to ensure	Agency: Military Division	Agency Number: 190		FY 2027 Reques
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We do not anticipate any changes to the base programs, but in the event of Military Deployments or Actions there may be a need or requirement for	•		9	
	Are there changes to the program's an	ticipated out-of-state travel budget for fiscal year 2	027? If so, please explain.	
increases in Training and Facility upkeep.	We do not anticipate any changes to the	base programs, but in the event of Military Deploym	ents or Actions there may be a need	or requirement for
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Function: Office of Emergency Management	Agency Number: 190 Function/Activity Number:		FY 2027 Reques Page of
Activity: GVOF IOEM		Original Submission _	or Revision No.
A. In-State Travel			
	gram's in-state travel? grant monitoring visits and statutorily directed disaster ro disaster preparedness and response, grants managemer		
Idaho code 46-1006 directs IOEM to seek assessments, training, planning and exerc	gram's mission, strategic goals, or statutory requirem local input for disaster planning and to support local effo cises. ary venues to meet the statutory requirement. The mission	orts in disaster response inclu	
Are there changes to the program's antic No changes are planned for in state travel	ipated in-state travel budget for fiscal year 2027? If so in FY27.	, please explain.	
B. Out-of-State Travel			
practices and to informing policy and learn	gram's out-of-state travel? ings with FEMA, disaster response trainings and exercise ning how other states improve efficiencies at conference tates requesting disaster response assistance through t	es and workshops.	
Out of state travel advances the mission to reimburse disaster costs, and to learn efficient	program's mission, strategic goals, or statutory requi o effectively prepare for disaster response by understand ciencies in emergency management. Additionally, out of cy management and able to support other states reques	ding the mechanisms to levera f state travel assures staff are v	well trained and
	ipated out-of-state travel budget for fiscal year 2027?	If so, please explain.	
No			

Form B4: Inflationary Adjustments			
Agency: Military Division	Agency Number: 190		FY 2027 Reques
Function: Military Management	Function/Activity Number:		Page of
Activity: GVOA PS	C C	Original Submission _	or Revision No
A. In-State Travel			
What are the primary reasons for the	e program's in-state travel?		
	ls to communication site locations around Idaho to mainta	ain the sites and the critical first r	esponder
	e program's mission, strategic goals, or statutory require		
	I supports the performance goal of maintaining the state on ned to the Idaho Military Division by Idaho Title 67 Chapte		nications systems. This
Are there changes to the program's No	anticipated in-state travel budget for fiscal year 2027? If	so, please explain.	
B. Out-of-State Travel			
What are the primary reasons for the Public Safety Communications may t Technicians may travel for training cla	ravel for professional communications conferences.		
Travel is evaluated to ensure content	rt the program's mission, strategic goals, or statutory red of events and classes support the mission and goals of PS wor emerging technologies in the Public Safety communi	SC by either direct training on spe	cific systems or
Are there changes to the program's No	anticipated out-of-state travel budget for fiscal year 202	7? If so, please explain.	

Form B4: Inflationary Adjustments Agency: Military Division	Agency Number: 190		FY 2027 Request
Function: Military Management	Function/Activity Number:		Page of
Activity: GVON	PSC	Original Submission _	or Revision No
A. In-State Travel			
What are the primary reasons for			
	consultation with local EMS agencies, elected officials esignation and EMS agency licensure.		
	acilitate education and outreach to hospital and EMS stakeh	nolders.	
Ham dans in state to see the	Alexander de la companya de la comp		
	the program's mission, strategic goals, or statutory requireme Itegic goals and statutory mandates are all focused on ensur		ective, and timely
	es, promotion of high-quality care for time-sensitive emergen	icies, coordination of statew	vide communication
	n disaster preparedness and response. Ince, consultation, outreach and education at the local comn	nunity level throughout Idah	no is how Bureau staff
remain aware of the needs	s and concerns of local stakeholders as well as monitoring a	nd educating on regulatory	requirements.
Are there changes to the program	's anticipated in-state travel budget for fiscal year 2027? If so,	, please explain.	
B. Out-of-State Travel			200
What are the primary reasons for	the program's out-of-state travel?		
Bureau staff attend meetings an learn, coordinate, collaborate an	d conferences that bring together peers from other states, n d tackle shared challenges.	ational partners and key sta	akeholders to plan,
How does out-of-state travel supp	port the program's mission, strategic goals, or statutory requir	ements?	Danie Andrea
	nces with a national audience allows collaboration with othe Continued growth and improvement aligns with the Bureau'		unity to learn and
Are there changes to the program	's anticipated out-of-state travel budget for fiscal year 2027? I	f so, please explain.	
No			To a position of the second of
			Opp and the second



IDAHO NATIONAL GUARD CONSTRUCTION AND FACILITIES MANAGEMENT OFFICE

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



31 July 2025

RECEIVED

JUL 31 2025 PUBLIC WORKS

Division of Public Works Mr. Dale Reynolds 502 N 4th Street Boise. ID 83720-0072

Dear Mr. Reynolds:

Enclosed is the Idaho Military Division FY 2027 Capital Budget Request for total funds of \$10,260,952.00.

Under Capital Improvement, we are requesting, by priority:

- 1. Bonneville County Readiness Center New Construction Design
- 2. Gowen Field Building 950/951 Readiness Center Addition/Alteration Design

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

- 1. Gowen Field Building 616 Improvement and Repair
- 2. Building 500 HVAC and Readiness Center Alteration
- 3. Post Falls Site Alteration and Repair

Under Deferred Maintenance, we are requesting, by priority:

- 1. Gowen Field Building 440 (JFHQ) HVAC System Repair/Replace
- 2. Rexburg Readiness Center Site Repair
- 3. Building 669 Readiness Center Repair

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

- 1. Gowen Field Building 440 (JFHQ) ADA Repair
- 2. Gowen Field Building 518 ADA Accessibility & Compliance
- 3. Gowen Field Building 266 Chapel ADA Repair

Thank you for your continued support for our organization. Any questions regarding this action may be addressed to LTC Bud Williams at phone: 208-272-3730, or e-mail: albert.a.williams6.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

CFMO

CAPITAL BUDGET REQUEST FY 2027 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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

PROJECT DESCRIPTION/LOCATION: Bonneville County Readiness Center New

Construction Design

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

PROJECT JUSTIFICATION:

The Idaho National Guard has approval for a Readiness Center construction project in Federal Year 2029 that requires a design to be completed two years prior to construction. This site will support 350 military personnel at peak occupancy and Congress has approved an appropriation amount of \$29M for a new readiness center that requires state matched funds in both design and construction.

This requested project specifically funds the Idaho state matched amount for designing construction documents that will be bid ready for construction in October of 2028. These state funds will receive a federal match and funded over the next two years. This design will include all elements of design to include architectural, civil, mechanical, structural, electrical, and landscaping.

State Share:

\$890,050

Federal Share:

\$2,672,150

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET: \$3,562,200
Land
A/E fees \$3,562,200
Construction
5% Contingency
FUNDING:
PBF \$890,050
General Account
Agency Funds
Federal Funds \$2,672,150

F & E Other

FF&E Other

Total \$ 3,562,200

Total

\$3,562,200

Agency Head Signature: //

Date: 31 J-1 2025

CAPITAL BUDGET REQUEST FY 2027 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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

PROJECT DESCRIPTION/LOCATION: Gowen Field Building 950/951 Readiness Center Addition/Alteration Design

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

PROJECT JUSTIFICATION:

The purpose of this project is to request design services for an addition that combines two existing buildings and adds an additional 9,612 sq ft to the 116th Brigade Headquarters and will support the Army Transition to a mobile brigade. This funded design will provide bid ready documents facilitating construction that will consolidate the command and control of the 116th Mobile Infantry Brigade into one central location and provide additional administrative space for other incoming companies. This funded design will include architectural, mechanical, civil, structural, and electrical drawings to be ready for construction as early as October of 2028.

State Share:

\$950,000

Federal Share:

\$0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

FUNDING: ESTIMATED BUDGET: \$950,000

Land

A/E fees

\$950,000 Construction

5% Contingency

FF&E Other

Total \$950,000 **PBF**

\$950,000 General Account

Agency Funds Federal Funds

Other

Total

\$950,000

\$0

Agency Head Signature:

Date: 31 J.1 Zo25

CAPITAL BUDGET REQUEST FY 2027 ALTERATION AND REPAIR PROJECTS

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	CC	OST	PRIORITY
	<u>Federal</u>	<u>State</u>	
Gowen Field (EMS) Building 616 Alterations & Repair	\$0	\$980,000	1
Building 500 HVAC and Readiness Center Alteration	\$ 2,175,000	\$ 2,175,000	2
Post Falls Site Alteration and Repair	\$1,880,020	\$1,880,020	3
	\$4,055,020	\$5,035,020	

Agency Head Signature:

Date: 31 J.1 Zo25

CAPITAL BUDGET REQUEST FY 2027 DEFERRED MAINTENANCE PROJECTS

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	CC	ST	PRIORITY
	<u>Federal</u>	State	
Gowen Field Building 440 (JFHQ) HVAC System Repair/Replace	\$2,098,695	\$2,098,695	1
Rexburg Readiness Center & Site Repair	\$560,000	\$560,000	2
Gowen Field Building 669 Readiness Center Repair	\$498,000	\$498,000	3
	\$3,156,695	¢2 156 605	
	ψ3, 100,090	\$3,156,695	

Agency Head Signature:

Date: 31 5.1 Zo25

CAPITAL BUDGET REQUEST FY 2027 **AMERICANS with DISABITIES ACT PROJECTS**

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	CC	DST	PRIORITY
	<u>Federal</u>	<u>State</u>	
Gowen Field Building 440 (JFHQ) ADA Accessibility & Compliance	\$0	\$69,300	1
Gowen Field Building 518 (CFMO) ADA Accessibility & Compliance	\$0	\$114,887	2
Gowen Field Building 266 Chapel ADA Repair	\$0	\$45,000	3
	\$0	\$229,187	

Agency Head Signature: 7 1. Date: 31 3-1 2025

CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2027 THROUGH FY 2032 CAPITAL IMPROVEMENTS

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$	FY 2032 \$
Bonneville County Readiness Center Design 25% State Share for design of a new Readiness Center to be constructed at a total project cost of \$42,333,000. State Share: \$890,050 Federal Share: \$2,672,150	\$890,050					
Gowen Field Building 950/951 Readiness Center Alteration/Addition Design New construction: 9,612sq. ft. 100% State State Share: \$950,000	\$950,000					
Ada County Readiness Center Utility Design Utility Design: Sewer, Water, Electric, & Data 100% State: (9% Const. Est.) State Share: \$486,000		\$486,000				2
Bonneville County Readiness Center Construction New RC Construction: 60,334 sq. ft. 25% State / 75% Federal Share State Share: \$11,333,000 Federal Share: \$31,000,000			\$11,333,000			

Gowen Field Building 950/951 Readiness Center Alteration/Addition Construction Addition & Alteration: 6,100 sq. ft. 25% State / 75% Federal Share State Share: \$930,000 Federal Share: \$2,790,000			\$930,000			
Ada County Readiness Center Utilities New utilities install for future readiness center. 100% State Share: \$5,400,000				\$5,400,000		
Ada County Readiness Center Design New Design: Bid Ready Construction Docs 25% State / 75% Federal Split State Share: \$870,000 Federal Share: \$2,610,000					\$870,000	
Ada County Readiness Center Construction New Construction: 55,000 sq. ft. 25% State / 75% Federal Split State Share: \$9,667,000 Federal Share: \$29,000,000						\$9,667,000
<u>Total</u>	\$1,840,050	\$486,000	\$12,263,000	\$5,400,000	\$870,000	\$9,667,000

Agency Head Signature: 1,7.

Date: 31 Jul Zo25

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Federal Funds Inventory Form As Recuired by Sections 87-1317 & 67-3502(s), Idsho Code

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	O DHS/FEMA	MAZAND MITIGATION FOR TELISE SPRINGS FIRE \$110 HAGAND MITIGATION	HAGARD METISATION	AMERIANY DAVISON GVOF	TW GVOF	Capped	Shirt-berm 11/26/2019	175073 5457,748,67		N		GF 5139.	5110.100.67	55296.79	53.00	511,119,15	50.00	52,465,65	52.040.19	50.00	5330 08622 5345	\$165.044.11 \$165	\$165.044.13	\$165.044.11		Artis leated Chrysout 83/26/2004
	O DHOTEMA	HAZARD MITIGATION FOR WINTER STORM DRAFTS	HICARD MITIGATION	MELETARY DIVISION GVOF	TOWN DANK	Capped	Short term 4/21/2025	CHO25 \$960,218.00		N	*				\$12 008.95	519,154,27	50.90 5413	543353359 5480	480,625,69	56.00				50.00		Antimipated Clescourt 88/19/2025
+	O DISTUM	HAZAAD MITEGATION FOR WITHER STORM DRASES	HAZARD MITIGATION	MRITASY DAYSON GVOS	ON GVOS	Capped	Short turn	S/18/2/24 \$2:011,375.12	25.22	N		GF 5493.	5493.154.77 ST	5106,645,07 54	547 524 46 536	\$1311465	56.00 \$153	\$153.965.54 \$139	5139,719,94	50.00	168.123.33 5584	5584 095,67 5584		5584 096.67		Ambigueted Gineene 89/15/2025
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AGENC	Y NAN	ME:						lda	ho Milita	ry Division
FACILITY INFORMATION SUMMARY	FOR	FISCAL YR		20	025	BUDG	ET F	REQUEST		his summary w/ budget request.
Address, City, Zip, Purpose		Fiscal Year	Sq Ft	\$/5	Sq Ft	Cost/	Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
117 Timberline Dr	2025	request	0	\$	-	\$	-	0	-	130 FTE
Pierce, ID 83546	2024	estimate	#REF!	#F	REF!	#REI	F!	#REF!	110	A permanent facility has been funded
Idaho Youth Challenge Billets	2023	actual	14,280	\$	10.04	\$ 143,	400	<u>15</u>	110	to replace this facility after 2023
	Cha	ange (request vs actual)	-14,280	\$ ((10.04)	-143	,400	-15	-110	
	Cha	inge (estimate vs actual)	#REF!	#F	REF!	#REF	=!	#REF!	0	,
617 Blue Lakes Blvd N	2025	request	1,440	\$	20.91	\$ 30,	114	1	720	2 FTE
Twin Falls, ID 83301	2024	estimate	1,440	\$	20.50	\$ 29,	524	1	720	
Twin Falls Recruiting	2023	actual	1,440	\$	20.10	\$ 28,9	945	1	720	
	Cha	ange (request vs actual)	0	\$	0.81	1,	,169	0	0	
	Cha	nge (estimate vs actual)	0	\$	0.40		579	0	0	
1451 N Milwaukee Rd	2025	request	1,696	\$	26.65	\$ 45,	196	4	-	0 FTE
Boise, ID 83704	2024	estimate	1,696		26.22	\$ 44,4	_	4	-	
Boise Recruiting	2023	actual	<u>1,696</u>		25.81	\$ 43,	_	4		
	_	ange (request vs actual)	0	-	0.84		,426	0	0	
		nge (estimate vs actual)	0	_	0.42		706	0	0	
2032 E Overland Rd, #110	2025	request	1,200		27.82	\$ 33,3	_	2		2 FTE
Meridian, ID 83642	2024	estimate	1,200	_	27.82	\$ 33,3	_	2	600	
Meridian Recruiting	2023	actual	1,200	-	27.82	\$ 33,3	384	<u>2</u>	600	
	_	ange (request vs actual)	0	\$	-		0	0	0	
	_	nge (estimate vs actual)	0	\$	-		0	0	0	
279 W Prairie Shopping Center	2025	request	1,444	_	16.89	\$ 24,3	-	2	722	2 FTE
Hayden, ID 83835	2024	estimate	1,444	_	16.39	\$ 23,6	\rightarrow	2	722	
Hayden Recruiting	2023	actual	1.444	\$	15.92	\$ 22,9	984	2	722	
	Cha	inge (request vs actual)	0	\$	0.97	1,	400	0	0	
	Cha	nge (estimate vs actual)	0	\$	0.48		690	0	0	
3096 S 25th E Rd	2025	request	2,000	\$	-	\$ 42,4	136	2		2 FTE
daho Falls, ID 53404	2024	estimate	2,000	\$:	20.60	\$ 41,2	200	2	1,000	Lease ends 2023
Idaho Falls Recruiting	2023	actual	2,000	\$ 2	20.00	\$ 40.0	000	2	1,000	
	Cha	inge (request vs actual)	0	\$ (2	20.00)	2,	436	0	-1,000	
	Cha	nge (estimate vs actual)	0	\$	0.60	1,	200	0	0	
1800 Flandro Dr, Ste 380	2025	request	860	\$ '	18.45	\$ 15,8	365	2	430	2 FTE
Pocatello, ID 83202	2024	estimate	860	\$	17.91	\$ 15,4	\rightarrow	2	430	
Pocatello Recruiting	2023	actual	860		17.39	\$ 14,9	-	2	430	
	Cha	inge (request vs actual)	0	\$	1.06		911	0	0	
		nge (estimate vs actual)	0	\$	0.52		449	0	0	
5205 Cleveland Blvd, Ste 108	2025	request	1,400	\$ '	19.98	\$ 27,9	72	2	700	2 FTE
Caldwell, ID 83607	2024	estimate	1,400		18.50	\$ 25,9	_	2	700	
Nampa/Caldwell Recruiting	2023	actual	1,400	\$	18.50	\$ 25,9	900	<u>2</u>	700	
	Cha	inge (request vs actual)	0	\$	1.48		072	0	0	
		nge (estimate vs actual)	0	\$	-		0	0	0	
4040 W Guard St, Bldg 600	2025	request	50,000		0.69	\$ 34,6	311	68	833	60 FTE
Boise, ID 83705	2024	estimate	50,000			\$ 34,6	\rightarrow	68	833	
Idaho National Guard Headquarters	2023	actual	50,000			\$ 34,6	_	<u>68</u>	833	
		nge (request vs actual)		\$	-		0	0	0	
		nge (estimate vs actual)		\$	-		0	0	0	
700 S Stratford Dr	2025	request	13,200	_	3.41	\$ 45,0	_	15		15 FTE
Meridian, ID 83642	2024	estimate	13,200			\$ 45,0	\rightarrow	15	880	
Public Safety Communications Center	2023	actual	13,200	\$	3.41	\$ 45,0	\rightarrow	15 15	880	
		nge (request vs actual)		\$	-	_ 10,0	0	0	000	
		nge (estimate vs actual)		\$	-		0	0	0	
600 W Prairie Ave	2025	request	1,305	_	0.69	\$ 9	900	2		2 FTE
Coeur d'Alene, ID 83814	2023	estimate	1,305		_		900	2	653	-··-
PSC Field Office	2023	actual	1,305	_	_		900	<u>2</u>	653	
		nge (request vs actual)		\$			0	0	000	
		nge (estimate vs actual)	0	\$			0	0	0	
TOTAL (PAGE 1)	2025		74,545	_	4.02	\$ 299,8	_	100	0	
TOTAL (PAGE1)		request	#REF!		4.02 REF!		_	_	-	
	2024	estimate				#REF	_	#REF!	-	
		actual	88,825	\$		\$ 433,8	-	115		
	_	nge (request vs actual)	-14,280		(0.86)	-133,	_	-15	0	
		nge (estimate vs actual)	#REF!		EF!	#REF		#REF!	0	
	2025	request	81,202	\$	3.92	\$ 318,5	61	107		
TOTAL (ALL PAGES)										
TOTAL (ALL PAGES)	2024	estimate	#REF!		EF!	#REF	_	#REF!		
TOTAL (ALL PAGES)	2024 2023	estimate actual	95,482	\$	4.74	\$ 452,5	47	122		
FOTAL (ALL PAGES)	2024 2023 Cha	estimate		\$			986		0	

Lewiston, ID 83501 PSC Field Office 626 C Eastland Ave S Twin Falls, ID 83301 PSC Field Office 5205 S Fifth Ave Pocatello, ID 83202 PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	20255 2024 2023 Cha 2025 2024 2023 Cha 2025 2024 2023 Cha 2025 2024 2023 2024 2023 2024 2025 2024 2023	Fiscal Year request estimate	1,300 1,300 0 0 1,836 1,836	\$/ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2025 /Sq Ft 2.50 2.50 2.50 - 3.14 3.14 3.14 - 2.19 2.19 2.19	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,250 5,250 5,250 0 0 4,080 4,080 4,080 0 4,015 4,015	### REQUEST Work Areas	Include the Sq Ft/FTE 1,050 1,050 1,050 0 650 650 650 0 0	ry Division his summary w/ budget request. FTPs, Temps and Comments 2 FTE 2 FTE
2700 North & South Hwy Lewiston, ID 83501 PSC Field Office 626 C Eastland Ave S Twin Falls, ID 83301 PSC Field Office 5205 S Fifth Ave Pocatello, ID 83202 PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	2024 2023 Chac 2025 2024 2023 Chac 2025 2024 2023 Chac 2025 2024 2023 2025 2024 2023 2024 2023	request estimate actual ange (request vs actual) request estimate actual ange (restimate vs actual) request estimate actual ange (request vs actual) request estimate actual ange (request vs actual) request estimate actual ange (request vs actual) nge (estimate vs actual) request request vs actual) request vs actual) request vs actual)	2,100 2,100 0 0 1,300 1,300 0 0 1,836 1,836 1,836 0 0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50 2.50 2.50 - 3.14 3.14 3.14 - 2.19 2.19 2.19	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,250 5,250 0 0 4,080 4,080 0 0 4,015	2 2 2 0 0 0 1 1 1 1 0 0 0 0	Sq Ft/FTE 1,050 1,050 1,050 0 0 650 650 650 0 0	FTPs, Temps and Comments 2 FTE
Lewiston, ID 83501 PSC Field Office 626 C Eastland Ave S Twin Falls, ID 83301 PSC Field Office 5205 S Fifth Ave Pocatello, ID 83202 PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	2024 2023 Chac 2025 2024 2023 Chac 2025 2024 2023 Chac 2025 2024 2023 2025 2024 2023 2024 2023	request estimate actual ange (request vs actual) request estimate actual ange (restimate vs actual) request estimate actual ange (request vs actual) request estimate actual ange (request vs actual) request estimate actual ange (request vs actual) nge (estimate vs actual) request request vs actual) request vs actual) request vs actual)	2,100 2,100 0 1,300 1,300 1,300 0 0 1,836 1,836 1,836 0 0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50 2.50 - 3.14 3.14 3.14 - 2.19 2.19	\$ \$ \$ \$ \$	5,250 0 0 4,080 4,080 4,080 0 0 4,015	2 2 0 0 1 1 1 0	1,050 1,050 0 0 650 650 650 0	
Lewiston, ID 83501 PSC Field Office 626 C Eastland Ave S Twin Falls, ID 83301 PSC Field Office 5205 S Fifth Ave Pocatello, ID 83202 PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	2023 Chac 2025 2024 2023 Chac 2025 2024 2023 Chac 2025 2024 2025 2024 2025 2024 2025	estimate actual ange (request vs actual) request estimate actual ange (request vs actual) request estimate actual ange (request vs actual) request estimate vs actual) request estimate actual ange (request vs actual) request estimate actual ange (request vs actual) request vs actual) request vs actual) request vs actual)	2,100 2,100 0 1,300 1,300 1,300 0 0 1,836 1,836 1,836 0 0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50 - 3.14 3.14 3.14 - 2.19 2.19	\$ \$ \$ \$ \$	5,250 0 0 4,080 4,080 4,080 0 0 4,015	2 0 0 1 1 1 1 0	1,050 1,050 0 0 650 650 650 0 0	
626 C Eastland Ave S Twin Falls, ID 83301 PSC Field Office 5205 S Fifth Ave Pocatello, ID 83202 PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	Cha 2025 2024 2023 Cha 2025 Cha 2025 2024 2023 Cha 2025 2024 2025 2024 2025 2024 2023	ange (request vs actual) request estimate actual ange (request vs actual) ange (request vs actual) ange (request vs actual) request estimate actual ange (request vs actual) request	0 1,300 1,300 1,300 0 0 1,836 1,836 1,836	\$ \$ \$ \$ \$ \$ \$	3.14 3.14 3.14 - - 2.19 2.19	\$ \$ \$	0 4,080 4,080 4,080 0 0 4,015	0 0 1 1 1 1 0	0 650 650 650 0	2 FTE
Twin Falls, ID 83301 PSC Field Office 5205 S Fifth Ave Pocatello, ID 83202 PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	Chaa 2025 2024 2023 Chaa 2025 Chaa 2025 Chaa 2025 2024 2023 Chaa 2025 2024 2023 2024 2023	request estimate vs actual) request estimate actual ange (request vs actual) request estimate actual ange (stimate vs actual) request estimate actual ange (request vs actual) nge (estimate vs actual) request vs actual) request vs actual)	0 1,300 1,300 1,300 0 0 1,836 1,836 1,836	\$ \$ \$ \$ \$ \$ \$	3.14 3.14 3.14 - - 2.19 2.19 2.19	\$ \$	0 4,080 4,080 4,080 0 0 4,015	0 0 1 1 1 1 0	0 650 650 650 0	2 FTE
Twin Falls, ID 83301 PSC Field Office 5205 S Fifth Ave Pocatello, ID 83202 PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	2025 2024 2023 Cha 2025 2024 2023 Cha 2025 2024 2025 2024 2025 2024	request estimate actual ange (request vs actual) request estimate estimate actual ange (request vs actual) request estimate actual ange (request vs actual) request vs actual) request vs actual)	1,300 1,300 1,300 0 0 1,836 1,836 1,836 0	\$ \$ \$ \$ \$ \$	3.14 3.14 3.14 - - 2.19 2.19 2.19	\$ \$	4,080 4,080 4,080 0 0 4,015	1 1 1 0 0	650 650 650 0	2 FTE
Twin Falls, ID 83301 PSC Field Office 5205 S Fifth Ave Pocatello, ID 83202 PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	2024 2023 Cha 2025 2024 2023 Cha 2025 2024 2024 2023	estimate actual ange (request vs actual) nge (estimate vs actual) request estimate actual ange (request vs actual) nge (request vs actual) nge (estimate vs actual) request	1,300 1,300 0 0 1,836 1,836 1,836 0 0	\$ \$ \$ \$ \$ \$	3.14 3.14 - - 2.19 2.19 2.19	\$ \$	4,080 4,080 0 0 4,015	1 1 0 0	650 650 0	2 FTE
PSC Field Office 5205 S Fifth Ave Pocatello, ID 83202 PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	2023 Cha 2025 2024 2023 Cha 2025 2024 2023	actual ange (request vs actual) nge (estimate vs actual) request estimate actual ange (request vs actual) nge (estimate vs actual) request	1,300 0 0 1,836 1,836 1,836	\$ \$ \$ \$ \$	3.14 - - 2.19 2.19 2.19	\$ \$	4,080 0 0 4,015	<u>1</u> 0	650 0	
5205 S Fifth Ave Pocatello, ID 83202 PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	Cha 2025 2024 2023 Cha 2025 2024 2023	nge (request vs actual) nge (estimate vs actual) request estimate actual ange (request vs actual) nge (estimate vs actual) request	0 0 1,836 1,836 1,836 0 0	\$ \$ \$ \$ \$	- 2.19 2.19 2.19	\$	0 0 4,015	0	0	
Pocatello, ID 83202 PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	Cha 2025 2024 2023 Cha Cha 2025 2024 2023	nge (estimate vs actual) request estimate actual ange (request vs actual) nge (estimate vs actual) request	0 1,836 1,836 1,836 0 0	\$ \$ \$ \$	2.19 2.19 2.19	\$	0 4,015	0	0	
Pocatello, ID 83202 PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	2025 2024 2023 Cha Cha 2025 2024 2023	request estimate actual ange (request vs actual) nge (estimate vs actual) request	1,836 1,836 1,836 0	\$ \$ \$	2.19 2.19 2.19	\$	4,015			
Pocatello, ID 83202 PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	2024 2023 Cha Cha 2025 2024 2023	estimate actual ange (request vs actual) nge (estimate vs actual) request	1,836 1,836 0	\$ \$ \$	2.19	\$		2		1
PSC Field Office 206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	2023 Cha Cha 2025 2024 2023	actual ange (request vs actual) nge (estimate vs actual) request	1,836 0	\$	2.19	-	4,015	4	918	2 FTE
206 N Yellowstone Hwy Rigby, ID 83800 PSC Field Office	Cha 2025 2024 2023	nge (request vs actual) nge (estimate vs actual) request	0	\$		ď	.,010	2	918	
Rigby, ID 83800 PSC Field Office	Cha 2025 2024 2023	nge (estimate vs actual) request	0	_		\$	4,015	2	918	
Rigby, ID 83800 PSC Field Office	2025 2024 2023	request		¢.			0	0	0	
Rigby, ID 83800 PSC Field Office	2024 2023		1.421	Ф	-		0	0	0	
PSC Field Office	2023	estimate	.,	\$	3.77	\$	5,353	2	711	2 FTE
	_		1,421	\$	3.77	\$	5,353	2	711	
	Cha	actual	<u>1,421</u>	\$	3.77	\$	5,353	<u>2</u>	711	
		inge (request vs actual)	0	\$	-		0	0	0	
	Cha	nge (estimate vs actual)	0	\$	-		0	0	0	
	2025	request	0	\$	-	\$		0	E 1	
	2024	estimate	0	\$	-	\$	-	0		
	2023	actual	0	\$	-	\$		<u>0</u>		
	Cha	inge (request vs actual)	0	\$	-		0	0	0	
	Cha	nge (estimate vs actual)	0	\$	-		0	0	0	
	2025	request	0	\$	-	\$	-	0	-	
	2024	estimate	0	\$	-	\$	-	0	-	
	2023	actual	<u>0</u>	\$	-	\$		<u>0</u>	-	
	Cha	inge (request vs actual)	0	\$	-		0	0	0	
	Cha	nge (estimate vs actual)	0	\$	-		0	0	0	
	2025	request	0	\$	-	\$	-	0	-	
	2024	estimate	0	\$	-	\$	-	0	-	
	2023	actual	<u>0</u>	\$	-	\$		<u>0</u>		
	Cha	inge (request vs actual)	0	\$	-		0	0	0	
	Cha	nge (estimate vs actual)	0	\$	-		0	0	0	
	2025	request	0	\$	-	\$	-	0	-	
	2024	estimate	0	\$	-	\$	-	0	-	
	2023	actual	0	\$	-	\$		<u>0</u>		
	Cha	nge (request vs actual)	0	\$	-		0	0	0	
	Cha	nge (estimate vs actual)	0	\$	-		0	0	0	
	2025	request	0	\$	-	\$	-0	0	-	
	2024	estimate	0	\$	-	\$	-	0	-	
	2023	actual	0	\$	-	\$		0	-	
	_	nge (request vs actual)	0		-		0	0	0	
		nge (estimate vs actual)	0		-		0	0	0	
	2025	request	0	\$	-	\$	-	0	-	
	2024	estimate	0	\$	-	\$	-	0	-	
	2023	actual	<u>0</u>	\$	-	\$		0		
	Cha	nge (request vs actual)	0		-		0	0	0	
	Cha	nge (estimate vs actual)	0	\$	-		0	0	0	
	2025	request	0	\$	-	\$	-	0	-	
	2024	estimate	0	\$	-	\$	-	0	-	
	2023	actual	<u>0</u>	\$	-	\$		<u>0</u>		
	Cha	nge (request vs actual)	0	\$	-		0	0	0	
	Cha	nge (estimate vs actual)	0	\$	-		0	0	0	
TOTAL (PAGE2)	2025	request	6,657	\$	-	\$	18,698	7	-	
2	2024	estimate	6,657	\$	-	\$	18,698	7	-	
	2023	actual	6,657	\$		\$	18,698	Z	_	
	Cha	nge (request vs actual)	0	\$	-		0	0	0	
	Cha	nge (estimate vs actual)	0	\$	-		0	0	0	
TOTAL (ALL PAGES)	2025	request	81,202	\$	-	\$ 3	18,561	107		
_ ·	2024	estimate		\$	-	_	REF!	#REF!		
I	2023	actual	95,482			_	52,547	122		
		nge (request vs actual)	-14,280	-	-		133,986	-15	0	
		nge (estimate vs actual)		\$	-	_	REF!	#REF!	0	

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B **AGENCY INFORMATION** AGENCY NAME EXECUTIVE OFFICE OF THE GOVERNOR Division/Bureau: Division of Military Mr. Jason Styba Prepared By: E-mail Address: jstyba@imd.idaho.gov Telephone Number: (208) 801-4251 Fax Number **DFM Analyst:** Adam Jarvis LSO/BPA Analyst: Frances Lippitt 7/25/2025 Date Prepared: For Fiscal Year: FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: Idaho Youth Challenge - Billets City: Clearwater County: Pierce Street Address: 117 Timberline Dr Zip Code: 83546 Facility Ownership: (could be private Private Lease (use State Owned (use Lease Expires: or state-owned, use "X" to mark one): "X" to mark): "X" to mark): 10/14/2028 FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Idaho National Guard Youth Challenge Program. COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. This is the site of the Youth Challenge Program school. Units provide 24/7 housing and laundry for students. The space also includes six offices for counselors and cadre. The funding is 75% federally reimbursed with a 25% match. A permanent facility construction project has been funded for Idaho DPW to contract for replacement of these temporary leased facilities expected to be within the lease timeline. SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease. FISCAL YR: ACTUAL 2024 ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 REQUEST 2028 REQUEST 2029 Use "X" to mark the year facility would be surplused. WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas) ESTIMATE 2025 ACTUAL 2024 REQUEST 2026 | REQUEST 2027 REQUEST 2028 | REQUEST 2029 **Total Number of Work Areas:** 15 15 15 **Full-Time Equivalent Positions** 130 130 130 Temp. Employees, Contractors, Auditors, etc.: SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned. ACTUAL 2024 ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 FISCAL YR: Square Feet: 14280 14280 14280 FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure. FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 **REQUEST 2027 REQUEST 2028 REQUEST 2029** Total Facility Cost/Yr: \$143,400.00 \$143,400.00 \$143,400.00 IMPORTANT NOTES: Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933. 2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov. 3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal. 4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **AGENCY NOTES:**

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B **AGENCY INFORMATION** AGENCY NAME: EXECUTIVE OFFICE OF THE GOVERNOR Division/Bureau: Division of Military Prepared By: Mr. Jason Styba E-mail Address: jstyba@imd.idaho.gov (208) 801-4251 Fax Number: Telephone Number: DFM Analyst: Adam Jarvis LSO/BPA Analyst: Frances Lippitt **Date Prepared:** 7/25/2025 For Fiscal Year: 2024 FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: Recruiting - Twin Falls City: Twin Falls County: Twin Falls Street Address: 617 Blue Lakes Boulevard North Zip Code: 83301 State Owned (use Facility Ownership: (could be private Private Lease (use Lease Expires: or state-owned, use "X" to mark one): "X" to mark): 'X" to mark): 11/30/2026

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

Recruiting for Idaho National Guard.

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

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

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility	N	N	N	N	N	N
would be surplused.	111	14	IN .	14	IN .	14

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors,	0	0	0	0	0	0

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

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FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029			
Square Feet:	1440	1440	1440	1440	1440	1/1/0			

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

FISCAL YR	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$28,944.76	\$29,523.66	\$30,114.13	\$30,716.41	\$31,330.74	\$31,957.35

IMPORTANT NOTES:

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

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B **AGENCY INFORMATION** AGENCY NAME: EXECUTIVE OFFICE OF THE GOVERNOR Division of Military Division/Bureau: Prepared By: Mr. Jason Styba E-mail Address: jstyba@imd.idaho.gov Telephone Number: (208) 801-4251 Fax Number: DFM Analyst: Adam Jarvis LSO/BPA Analyst: Frances Lippitt Date Prepared: 7/25/2025 For Fiscal Year: 2024 FACILITY INFORMATION (please list each facility separately by city and street address) Recruiting - Boise Facility Name: Boise County: Ada City: 1451 N Milwaukee Rd. Zip Code: 83704 Street Address: Facility Ownership: (could be private Private Lease (use State Owned (use Lease Expires: "X" to mark): 9/30/2029 or state-owned, use "X" to mark one): Х "X" to mark): FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Recruiting activity for Idaho National Guard. COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Pay utility costs. SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease. FISCAL YR: ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 REQUEST 2028 **REQUEST 2029** Use "X" to mark the year facility would be surplused. WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas) ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 **REQUEST 2028** FISCAL YR: **ACTUAL 2024 REQUEST 2029 Total Number of Work Areas:** Full-Time Equivalent Positions: 0 0 0 0 0 0 Temp. Employees, Contractors, 0 0 0 0 0 0 Auditors, etc SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned. ACTUAL 2024 ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 REQUEST 2028 FISCAL YR: Square Feet: 1696 1696 1696 FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure. FISCAL YR: ACTUAL 2024 ESTIMATE 2025 | REQUEST 2026 **REQUEST 2027 REQUEST 2028 REQUEST 2029** Total Facility Cost/Yr: \$43,770.36 \$44,476.20 \$45,196.08 \$45,196,08 \$45,196.08 \$45,196.08 **IMPORTANT NOTES:** Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933. 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 4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **AGENCY NOTES:**

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B **AGENCY INFORMATION** AGENCY NAME: EXECUTIVE OFFICE OF THE GOVERNOR Division/Bureau: Division of Military Mr. Jason Styba E-mail Address: Prepared By jstyba@imd.idaho.gov Telephone Number: (208) 801-4251 Fax Number: DEM Analyst: Adam Jarvis LSO/BPA Analyst: Frances Lippitt Date Prepared: 7/25/2025 For Fiscal Year: 2024 FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: Recruiting - Meridian - Majestic Marketplace City: Meridian County: Ada 2032 E Overland Road, #110 Zip Code: 83642 Street Address: State Owned (use Facility Ownership: (could be private Private Lease (use Lease Expires: or state-owned, use "X" to mark one): "X" to mark): X 'X" to mark): 6/30/2029 FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Recruiting activity for Idaho National Guard. COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Pay utility costs. SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease. FISCAL YR: ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 REQUEST 2028 **REQUEST 2029** Use "X" to mark the year facility would be surplused WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

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

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FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029				
Square Feet:	1200	1200	1200	1200	1200	1200				

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

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

IMPORTANT NOTES:

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

AGENCY NOTES:

Updated Lease from 2024-2029

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B **AGENCY INFORMATION** AGENCY NAME: EXECUTIVE OFFICE OF THE GOVERNOR Division/Bureau: Division of Military Mr. Jason Styba E-mail Address: Prepared By: jstyba@imd.idaho.gov Telephone Number: (208) 801-4251 Fax Number: DFM Analyst: Adam Jarvis LSO/BPA Analyst: Frances Lippitt Date Prepared: 7/25/2025 For Fiscal Year: 2024 FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: Recruiting - Hayden City: Havden County: Kootenai 279 West Prairie Shopping Center Zip Code: 83835 Street Address: Facility Ownership: (could be private Private Lease (use State Owned (use Lease Expires: "X" to mark): 7/31/2025 or state-owned, use "X" to mark one): 'X" to mark): FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Recruiting activity for the Idaho National Guard. COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Hayden is located minutes from Coeur d'Alene. Renewing lease with DPW leasing team. SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease. ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 **REQUEST 2027** REQUEST 2028 **REQUEST 2029** FISCAL YR: Use "X" to mark the year facility would be surplused WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas) **ACTUAL 2024** ESTIMATE 2025 **REQUEST 2026 REQUEST 2027 REQUEST 2028** FISCAL YR: **REQUEST 2029** Total Number of Work Areas: Full-Time Equivalent Positions: 2 2 2 2 2 2 Temp. Employees, Contractors, 0 0 0 0 0 0 Auditors, etc. SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned ESTIMATE 2025 | REQUEST 2026 FISCAL YR: ACTUAL 2024 **REQUEST 2027** REQUEST 2028 **Square Feet:** 1444 1444 1444 1444 FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure. ESTIMATE 2025 | REQUEST 2026 FISCAL YR: ACTUAL 2024 **REQUEST 2027 REQUEST 2028 REQUEST 2029** Total Facility Cost/Yr: \$23,673.73 \$22,984.20 \$24,383.94 \$25,115,46 \$25.868.92 \$26,644.99 **IMPORTANT NOTES:** 1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933. 2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov. 3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

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

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B **AGENCY INFORMATION** AGENCY NAME: EXECUTIVE OFFICE OF THE GOVERNOR Division/Bureau: Division of Military E-mail Address: Mr. Jason Styba Prepared By: jstyba@imd.idaho.gov Telephone Number: (208) 801-4251 Fax Number: LSO/BPA Analyst: DFM Analyst: Adam Jarvis Frances Lippitt For Fiscal Year: Date Prepared: 7/25/2025 2024 FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: Recruiting Station City: Idaho Falls County: Bonneville Street Address: 3096 South 25th East Road Zip Code: 83404 State Owned (use Facility Ownership: (could be private Private Lease (use Lease Expires: or state-owned, use "X" to mark one): "X" to mark): 'X" to mark): X 3/31/2028 FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Recruiting station - federally funded. COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Utilities paid seperately SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease. FISCAL YR: ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 **REQUEST 2028 REQUEST 2029** Use "X" to mark the year facility N N would be surplused WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas) **ACTUAL 2024** ESTIMATE 2025 **REQUEST 2026 REQUEST 2027** REQUEST 2028 FISCAL YR: Total Number of Work Areas: **Full-Time Equivalent Positions:** 2 2 2 2 2 2 Temp. Employees, Contractors, ٥ 0 0 0 0 0 Auditors, etc.: SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029				
Square Feet:	2000	2000	2000	2000	2000	3000				

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

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

IMPORTANT NOTES:

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

AGENCY NOTES:

Renewal of lease pending for additional 5 years.

Resident Control of the Control of t	FIVE-YEAR FA	CILITY NEEDS	PLAN, pursua	nt to IC 67-5708	BB		
		AGENCY II	NFORMATION				
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR	2		
Division/Bureau:		Division of Military					
Prepared By:	Mr. Jaso	on Styba	E-mail Address:		jstyba@imd.idaho.gov	1	
Telephone Number:	(208) 801-4251 Fa		Fax Number:				
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Frances Lippitt		
Date Prepared:	7/25/	2025	For Fiscal Year:	2024			
FACI	LITY INFORMATION	ON (please list eac	h facility separately	by city and street	address)		
Facility Name:	Recruiting Station						
City:	Pocatello		County:	Bannock	-		
Street Address:	1800 Flandro Drive, S	uite 380, Pocatello, ID	. 83202		Zip Code:		
	cility Ownership: (could be private state-owned, use "X" to mark one): "X" to mark): X		State Owned (use "X" to mark):		Lease Expires:	8/31/2027	
or state-owned, use "X" to mark one):	"X" to mark):					8/31/2027	

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

This lease does have NNN included as a provision.

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

Utilities paid seperately

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

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

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors,	0	0	0	0	0	0

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

in be the right enough in the Estado Agreement in reaced from a private party of in the most in state owner.								
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029		
Square Feet:	860	860	860	860	860	860		

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

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

IMPORTANT NOTES:

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- 2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
- 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.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B **AGENCY INFORMATION** EXECUTIVE OFFICE OF THE GOVERNOR AGENCY NAME: Division/Bureau: Division of Military Prepared By: Mr. Jason Styba E-mail Address jstyba@imd.idaho.gov Telephone Number: (208) 801-4251 Fax Number: **DFM Analyst:** Adam Jarvis LSO/BPA Analyst: Frances Lippitt 7/25/2025 **Date Prepared:** For Fiscal Year: 2024 FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: Recruiting Station City: Caldwell County Canvon Street Address: 5205 Cleveland Blvd, Ste 108, Caldwell, ID Zip Code: 83607 Facility Ownership: (could be private Private Lease (use State Owned (use Lease Expires: or state-owned, use "X" to mark one): 'X" to mark): 'X" to mark): 2/29/2028 FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease. **REQUEST 2029** FISCAL YR: ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 **REQUEST 2028** Use "X" to mark the year facility would be surplused. WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas) **ACTUAL 2024** ESTIMATE 2025 **REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2029** FISCAL YR: **Total Number of Work Areas:** Full-Time Equivalent Positions 2 2 2 2 2 2 Temp, Employees, Contractors, 0 Auditors, etc. SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned. FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 REQUEST 2027 REQUEST 2028 **REQUEST 2029** Square Feet: 1400 1400 1400 1400 1400 1400 FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure. FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 REQUEST 2027 **REQUEST 2028** REQUEST 2029 Total Facility Cost/Yr: \$27,972.00 \$25,900.00 \$25,900.00 \$27,972.00 \$27,972.00 \$27,972.00 **IMPORTANT NOTES:** 1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933. 2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov. 3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal. 4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **AGENCY NOTES:** Additional 5 years extended as of 5/12/22.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B **AGENCY INFORMATION** AGENCY NAME EXECUTIVE OFFICE OF THE GOVERNOR Division/Bureau: Division of Military Mr. Jason Styba E-mail Address: Prepared By: jstyba@imd.idaho.gov Telephone Number: (208) 801-4251 Fax Number: DFM Analyst: Adam Jarvis LSO/BPA Analyst: Frances Lippitt Date Prepared: 7/25/2025 For Fiscal Year: 2024 FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: ING Headquarters City: Boise County: Ada Street Address: 4040 W Guard St, Bldg 600 Zip Code: State Owned (use Facility Ownership: (could be private Private Lease (use Lease Expires: or state-owned, use "X" to mark one): "X" to mark): 'X" to mark): Х FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

which require additional square feet.

Administrative use for the Commanding General's staff.

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

Janitorial services added in lieu of state employee janitor position.

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

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

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	68	68	68	68	68	68
Full-Time Equivalent Positions:	60	60	60	60	60	60
Temp. Employees, Contractors,	8	8	8	8	8	8

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

will be the lighte shown in the Esaso Agreement in loaded from a private party of in the most install owner.									
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029			
Square Feet:	50000	50000	50000	50000	50000	50000			

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35
IMPORTANT NOTES:						

- 1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
- 2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B										
		AGENCY II	NFORMATION							
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR						
Division/Bureau:		Division of Military								
Prepared By:	Mr. Jason Styba		E-mail Address:		jstyba@imd.idaho.gov	,				
Telephone Number:	(208) 801-4251		Fax Number:							
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Frances Lippitt						
Date Prepared:	8/20/2024		For Fiscal Year:	2024						
FACI	FACILITY INFORMATION (please list each facility separately by city and street address)									
Facility Name:	Public Safety Commun	nications Center								
City:	Meridian		County:	Ada						
Street Address:	700 S. Stratford Drive				Zip Code:					
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:					
or state-owned, use "X" to mark one):	"X" to mark):		"X" to mark):	Х						

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

State emergency communications system (microwave).

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

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029				
	N	N	N	N	N	N				
MODIZ ADEAC, Warls and a	MODE ADDAG. With the second of the full file and the second of the secon									

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	15	15	15	15	15	15
Temp. Employees, Contractors, Auditors, etc.:	2	2	3	3	3	3

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	13200	13200	13200	13200	13200	13200

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

FIS	CAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:		\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00

IMPORTANT NOTES:

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- 2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B **AGENCY INFORMATION** AGENCY NAME: EXECUTIVE OFFICE OF THE GOVERNOR Division/Bureau: Division of Military Mr. Jason Styba E-mail Address: Prepared By: jstyba@imd.idaho.gov Telephone Number: (208) 801-4251 Fax Number: (208) 422-6789 DFM Analyst: Adam Jarvis LSO/BPA Analyst: Frances Lippitt Date Prepared: 8/20/2024 For Fiscal Year: 2024 FACILITY INFORMATION (please list each facility separately by city and street address) Public Safety Communications Field Office Facility Name: City: Coeur d'Alene County: Kootenai 600 West Prairie Ave Zip Code: Street Address: State Owned (use Facility Ownership: (could be private Private Lease (use Lease Expires: or state-owned, use "X" to mark one): "X" to mark): 'X" to mark): Х

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

Field office and warehouse for Public Safety Communications district staff.

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

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

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

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	1	1	1	1

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

will be the righte shown in the Lease Agreement in leased from a private party of in the MOO in state-owned.									
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029			
Square Feet:	1305	1305	1305	1305	1305	1305			

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

FISCAL YR: ACTUA		ESTIMATE 2025 REQUEST 2026		REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00

IMPORTANT NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B **AGENCY INFORMATION** AGENCY NAME EXECUTIVE OFFICE OF THE GOVERNOR Division/Bureau: Division of Military Mr. Jason Styba Prepared By: E-mail Address: jstyba@imd.idaho.gov Telephone Number: (208) 801-4251 Fax Number: (208) 422-6789 **DFM Analyst:** Adam Jarvis LSO/BPA Analyst: Frances Lippitt Date Prepared: 8/20/2024 For Fiscal Year: 2024 FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: Public Safety Communications Field Office City: Lewiston County: Nez Perce Street Address: 2700 North & South Highway Zip Code: Facility Ownership: (could be private State Owned (use Private Lease (use Lease Expires: or state-owned, use "X" to mark one): "X" to mark): "X" to mark): Χ FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Field office and warehouse for Public Safety Communications district staff. COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease. FISCAL YR: ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 **REQUEST 2029** REQUEST 2028 Use "X" to mark the year facility would be surplused. WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas) **ACTUAL 2024 ESTIMATE 2025** REQUEST 2026 **REQUEST 2027 REQUEST 2028 REQUEST 2029 Total Number of Work Areas: Full-Time Equivalent Positions** 2 2 2 2 2 2 Temp. Employees, Contractors, 0 0 0 Auditors, etc. SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned. FISCAL YR: ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 REQUEST 2028 REQUEST 2029 Square Feet: 2100 2100 2100 2100 2100 2100 FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure. FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 **REQUEST 2027 REQUEST 2028** REQUEST 2029 Total Facility Cost/Yr: \$5,250.00 \$5,250.00 \$5,250.00 \$5,250,00 \$5,250.00 \$5,250.00 IMPORTANT NOTES: 1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933. 2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov. 3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal. 4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **AGENCY NOTES:**

	FIVE-YEAR F	ACILITY NEEDS	PLAN, pursua	nt to IC 67-5708	RB			
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AGENCY NAME:		AGENCY		OF THE COVERNOR				
		EXECUTIVE OFFICE OF THE GOVERNOR						
Division/Bureau:	Division of Military Mr. Jason Styba E-mail Address: istyba@imd.idaho.gov							
Prepared By:			E-mail Address:		jstyba@imd.idaho.go	V		
Telephone Number:	. ,	01-4251	Fax Number:		(208) 422-6789			
DFM Analyst:		Jarvis	LSO/BPA Analyst:		Frances Lippitt			
Date Prepared:	8/20	/2024	For Fiscal Year:		2024			
FACI	LITY INFORMATI	ON (please list eac	h facility separately	by city and street	address)			
Facility Name:	Public Safety Commu	nications Field Office						
City:	Twin Falls		County:	Twin Falls				
Street Address:	626C Eastland Ave S	outh			Zip Code:			
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:			
or state-owned, use "X" to mark one):	"X" to mark):		"X" to mark):	Х				
FUNCTION/USE OF FACILITY: C which require additional square fee Office & equipment repair space for Pu	et.			poms, field offices,	etc. Address any s	specialized needs		
COMMENTS: Address reasons for rent they pay for the use of your factor owns building.				ner state agencies,	federal agencies, e	tc. & the amount		
SURPLUS PROPERTY: Facilities include leased facilities if the lease FISCAL YR:					REQUEST 2028	nis could also		
Use "X" to mark the year facility								
would be surplused.		_				_		
WORK AREAS: Work areas are an building would be 3 work areas)	reas occupied by fe	ull-time employees,	contractors, seaso	onal employees, au	ditors, etc. (3 peop	le working in one		
	1071111 0001							
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029		
Total Number of Work Areas:	2	2	2	2	2			
Full-Time Equivalent Positions:	2	2	2	2		2		
Temp. Employees, Contractors,					2	2		
Auditors, etc.:								
Auditors, etc.:			0	0	0	0		
Auditors, etc.: SQUARE FEET: Use "net rentable	e" sq ft if in a facili	ty leased from a pri	0 ivate party; use "us	0 able" sq ft if in a St	0	0		
Auditors, etc.: SQUARE FEET: Use "net rentable will be the figure shown in the Leas	e" sq ft if in a facili se Agreement if lea	ty leased from a pri ased from a private	0 ivate party; use "us party or in the MOU	0 able" sq ft if in a St J if state-owned.	0 tate-owned facility.	0 Typically, this		
Auditors, etc.: SQUARE FEET: Use "net rentable will be the figure shown in the Leas FISCAL YR:	e" sq ft if in a facilitse Agreement if lea	ty leased from a pri ased from a private ESTIMATE 2025	0 ivate party; use "us party or in the MOU REQUEST 2026	0 able" sq ft if in a St J if state-owned. REQUEST 2027	0 tate-owned facility.	2 0 Typically, this		
Auditors, etc.: SQUARE FEET: Use "net rentable will be the figure shown in the Leas FISCAL YR: Square Feet:	e" sq ft if in a facilitse Agreement if lea ACTUAL 2024	ty leased from a private ESTIMATE 2025 1300	o ivate party; use "us party or in the MOU REQUEST 2026 1300	o able" sq ft if in a St J if state-owned. REQUEST 2027 1300	0 tate-owned facility. REQUEST 2028 1300	0 Typically, this REQUEST 2029		
Auditors, etc.: SQUARE FEET: Use "net rentable will be the figure shown in the Leas FISCAL YR: Square Feet: FACILITY COST: Include annual which are not included in rent payre this should be included as well. If Increase all other facility-related co you anticipate moving to a new fac facility. Do NOT use your old rate	e" sq ft if in a facilities Agreement if leas ACTUAL 2024 1300 rent, plus any facilitient made to your the lease will be exists by 3%/yr as we dility, you need to taper sq ft – it may not be a sq ft	ty leased from a private seed from a private ESTIMATE 2025 1300 ity-related costs, su Landlord. If improvening and the futuall. Use "Calculation ake into account an oot be a realistic figures."	o ivate party; use "us party or in the MOU REQUEST 2026 1300 uch as utilities, janit vements will need to ure rent is not speci 1 Sheet" if necessal by increase in sq ft l ure.	able" sq ft if in a St J if state-owned. REQUEST 2027 1300 torial service, proporto be made to the fa fied in the lease ag ry. Do not include teased and estimate	REQUEST 2028 1300 erty taxes or buildir acility and will be preement, increase retelephone costs or	2 0 Typically, this REQUEST 2029 1300 ng maintenance aid by the agency ent by 3%/yr. rent discounts. It		
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	FIVE-YEAR FA	ACILITY NEEDS	S PLAN, pursua	nt to IC 67-570	8B		
			NFORMATION				
AGENCY NAME:			EXECUTIVE OFFICE	OF THE GOVERNOR	3		
Division/Bureau:			Division	of Military			
Prepared By:	Mr. Jas	on Styba	E-mail Address:	jstyba@imd.idaho.gov			
Telephone Number:	(208) 8	01-4251	Fax Number:		(208) 422-6789		
DFM Analyst:	Adam	Jarvis	LSO/BPA Analyst:		Frances Lippitt		
Date Prepared:	8/20	/2024	For Fiscal Year:		2024		
FAC	ILITY INFORMATION	ON (please list eac	h facility separately	by city and street	address)		
				, -, -, -, -, -, -, -, -, -, -, -, -, -,			
Facility Name:	Public Safety Commu Pocatello	nications Field Office	Country	Dannask			
City: Street Address:	5205 South Fifth Ave		County:	Bannock	Zip Code:	T02000	
Facility Ownership: (could be private	Private Lease (use		State Owned (use		Lease Expires:	83800	
or state-owned, use "X" to mark one):			"X" to mark):	Х	Lease Expires.		
FUNCTION/USE OF FACILITY:	Could be administra	ative use, client co	unseling, hearing re	ooms, field offices.	etc. Address any	pecialized needs	
which require additional square fe		active acceptance con	anooming, noaming it	oomo, nora omooo,	oto. Address dily c	pedianzea necas	
Office & equipment repair space for Pr		ications district office	9				
	none carety commun	ioutiono diotriot offici					
COMMENTS: Address reasons for				ner state agencies,	federal agencies, e	tc. & the amount o	
rent they pay for the use of your fa	cility; or other com	ments which migh	t be helpful.				
ITD owns building.							
SURPLUS PROPERTY: Facilities	to be disposed of	and funds re-utilize	ed for building repl	acement or renova	tion of facilities. Th	nis could also	
include leased facilities if the lease	ed facility is to be v	acated prior to the	expiration date of t	he 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	reas occupied by fi	ull-time employees.	contractors, seaso	onal employees, au	ditors, etc. (3 peop	le working in one	
building would be 3 work areas)							
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	
Total Number of Work Areas:	2	2	2	2	2	2	
Full-Time Equivalent Positions:	2	2	2	2	2	2	
Temp. Employees, Contractors,							
Auditors, etc.:	0	0	0	0	0	0	
SQUARE FEET: Use "net rentable	e" so ft if in a facili	ty leased from a pri	vate party: use "us	able" so ft if in a S	tate-owned facility.	Typically, this	
will be the figure shown in the Lea						. , ,	
FISCAL YR:		ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	
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FACILITY COST: Include annual							
which are not included in rent pay							
this should be included as well. If							
Increase all other facility-related co							
you anticipate moving to a new fac					the state of the s		
facility. Do NOT use your old rate			-	icasca ana estimat	c a new market rate	ioi die new	
				DECLIFOT OFF	DE011E0E 0000	DECLIEDE COO	
FISCAL YR:		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 a	ny questions, plea	se call Tracy @ 332	-1933.		N. H. I	
2. Upon completion, please send t	o Tracy Whittingto	n at the Division of	Public Works. Thi	s can be emailed to	him at		
Tracy.Whittington@adm.idaho.gov							
3. If you have five or more location		ze the information	on the Facility Info	rmation Summary 5	Sheet and include the	his summary sheet	
with your submittal.	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		and a domey mile	y (The state of the s	and on our	
4. Attach a hardcopy of this subm	ittal, as well as the	Facility Information	Summary Sheet, i	f applicable, with v	our budget request		
AGENCY NOTES:	, 20 0 20 0	and the same of		- pp.neasio, man y			
ACLIO HOILS.							

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B **AGENCY INFORMATION** AGENCY NAME: EXECUTIVE OFFICE OF THE GOVERNOR Division/Bureau: Division of Military Mr. Jason Styba E-mail Address: Prepared By: jstyba@imd.idaho.gov Telephone Number: (208) 801-4251 Fax Number (208) 422-6789 LSO/BPA Analyst: **DFM Analyst:** Adam Jarvis Frances Lippitt 8/20/2024 Date Prepared: For Fiscal Year: 2024 FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: Public Safety Communications Field Office City: Rigby County: Jefferson Street Address: 206 N Yellowstone Highway Zip Code: 83800 Facility Ownership: (could be private Private Lease (use State Owned (use Lease Expires: or state-owned, use "X" to mark one): "X" to mark): "X" to mark): Χ FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Office & equipment repair space for Public Safety Communications district office. COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. ITD owns building. SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease. FISCAL YR: ACTUAL 2024 ESTIMATE 2025 | REQUEST 2026 **REQUEST 2027** REQUEST 2028 REQUEST 2029 Use "X" to mark the year facility would be surplused. WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas) ACTUAL 2024 **ESTIMATE 2025 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2029** Total Number of Work Areas: 2 2 2 Full-Time Equivalent Positions 2 2 2 2 2 2 Temp. Employees, Contractors, 0 0 0 0 0 0 Auditors, etc. SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned. FISCAL YR: ACTUAL 2024 ESTIMATE 2025 | REQUEST 2026 **REQUEST 2027 REQUEST 2028 REQUEST 2029** Square Feet: 1421 1421 1421 1421 1421 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. **REQUEST 2029** FISCAL YR: ACTUAL 2024 ESTIMATE 2025 | REQUEST 2026 **REQUEST 2027 REQUEST 2028** Total Facility Cost/Yr: \$5,352.50 \$5,352.50 \$5,352.50 \$5,352.50 \$5,352.50 IMPORTANT NOTES: Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933. 2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov. 3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal. 4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **AGENCY NOTES:**

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 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 25 readiness training centers (armories) located throughout Idaho. There are 4,266 (3,007 ARNG, 1,259 ANG) National Guard members, 694 AGR members, 767 federal technicians, and 463 total State FTP (of which, 366 directly support the Idaho Guard mission). There are 309 (or 84%) of the division's state employees who 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 2025, IOEM managed numerous emergency preparedness grants from the federal government. These grants support state and local efforts to sustain emergency management activities and equipment among all Idaho counties, and six Regional Response Teams. IOEM also provides disaster support to four tribes across the state.

Idaho Office of Emergency Management employs 42 state FTP to fulfill their emergency management mission. The IOEM main office is located at Gowen Field; they have six area field officers, located throughout the state to work

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

Public Safety Communications and IT Services (PSC)

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

Core Functions/Idaho Code

<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 2022	FY 2023	FY 2024	FY 2025	
General Fund		\$7,319,600	\$8,061,600	\$9,288,000	\$8,815,900	
Hazmat Resp. Def.		\$4,900	\$11,000	\$44,200	\$76,300	
Indirect Cost Recovery		\$302,000	\$259,300	\$500,400	\$452,100	
Disaster Funds		\$144,434,500	\$45,709,800	\$20,308,400	\$13,351,100	
Federal Grant		\$78,912,500	\$67,889,100	\$136,418,100	\$90,615,800	
Misc. Revenue		\$1,484,000	\$2,038,000	\$4,951,000	\$1,823,100	
Public Safety Comm.		\$3,317,100	\$3,710,800	\$8,092,700	\$3,886,500	
Emergency Comm.		\$2,830,500	\$3,178,400	\$3,682,600	\$5,243,300	
	Total	\$238,605,100	\$130,858,000	\$183,285,400	\$124,264,100	

Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$33,362,100	\$34,216,800	\$36,699,100	\$38,265,300
Operating Expenditures	\$114,660,200	\$36,344,400	\$30,729,600	\$30,399,900
Capital Outlay	\$29,290,600	\$12,352,500	\$23,476,500	\$21,580,600
Trustee/Benefit Payments	\$66,502,600	\$33,960,700	\$31,691,000	\$26,165,800
Total	\$243,815,500	\$116,874,400	\$122,596,200	\$116,411,600

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
Construct & Maintain National Guard Training Facilities, Administration for NG Youth Programs	\$71,949,700	\$56,286,900	\$68,983,700	\$74,994,100
Emergency Management Preparedness Program and Homeland Security Grant Program	\$10,570,300	\$8,736,100	\$12,244,900	\$13,891,100
Interoperable Communications (Public Safety Communications)	\$3,194,600	\$3,611,000	\$3,605,400	\$3,602,800

Part II – Performance Measures

	Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		
	Goal 1 Maintain and sustain a relevant National Guard Force structure in Idaho.								
1.	Strength Management – Achieve and	actual	100%	100%	100%	100%			
	maintain 100% mission end strength	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually		
2.	Recruit and retain sufficient National	actual	94%	90%	92%	98%			
	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	100% Annually		

Performance Measur	е	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(Goal 2				
Coordinate statewide	disaster prevent	tion prepared	lness, respo	nse, and rec	overy.	
3. Prepare Idaho communities for al	actual	0	1	1	1	
hazards through education, partnerships, and stakeholder relations by holding an annual conference to develop and mainta a statewide emergency managem plan to enable informed managem of risk in the State of Idaho with threat and hazard identification ar risk assessment.	nent _{target} nent nd	1 Conference per year *Not able to meet goal due to COVID-19 restrictions	1 Conference per year	1 Conference per year	1 Conference per year	1 Conference per year
4. Build, improve and maintain IOEN		0	3	3	3	
response capabilities by developi and maintaining a proactive and reactive capability to mitigate, respond to, and recover from damage to infrastructure componand systems through education, training, exercise, and evaluation courses three times per year.	Towns	3 Exercises per year	3 Exercises per year	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 missio success across the whole commuby maintaining the EMAPC Certificate.		Maintain EMAPC	Maintain EMAPC	Maintain EMAPC	Maintain EMAPC	Maintain EMAPC
Military Management is committe National Guard, the Idaho Offic STARBASE, and the Idaho Youth C reporting, budg	d to providing que e of Emergency	Managemen my through i	t, Public Sat	ety Commun	nications, E	911,
6. Complete preventative maintenar	ice actual	95%	95%	90%	90%	
on equipment as scheduled per maintenance schedule.	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually
7. Compliance with all LSO/SCO au	dits actual	0	2	0	0	
	Target	Zero Findings	Zero Findings	Zero Findings	Zero Findings	Zero Findings
8. IDYCA to establish and maintain	0.0.0.	222	252	246	238	
graduation rate of 230 cadets per year, or above national standards Target increased to 230 per year 2020.	. toract	230	230	230	230	230
9. STARBASE Idaho to provide 25	actual	78	95	103	71**	
hours of hands-on, mind-on STEN instruction to 90 fifth grade Title C classes per school year.	ne target	90*	90	90	90	90
*Indicates a new performance measure **Was due to lapse of Federal Funding	so no prior year	activity to re	port			

For More Information Contact

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

Director Attestation for Performance Report

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

Department: Idaho Militery Division (190)

Director's Signature

8/29/25

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