

190 – Idaho Military Division (IMD)
FY27 Budget Submission



v2. 03 SEP 2025

Agency Summary And Certification

FY 2027 Request

Agency: Military Division

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

Signature of Department
Director:

Timothy Donnellan

Date: 09/03/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Emergency Medical Services			0	0	7,412,900	7,412,900	7,409,800
Federal/State Agreements			70,084,200	74,994,100	72,189,100	93,139,700	74,611,100
ID Office Of Emergency Management			24,654,400	13,891,100	33,531,400	34,754,900	25,344,500
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 Fund 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 Account Category							
Personnel Cost			47,678,500	37,933,900	54,209,100	53,950,200	57,573,300
Operating Expense			43,631,300	29,720,300	44,413,500	53,716,000	44,533,500
Capital Outlay			2,990,900	21,576,800	3,045,900	16,324,900	2,528,800
Trustee/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

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 provides an opportunity to produce program graduates with the values, life skills, education, and self-discipline necessary to succeed as productive citizens. The STARBASE Program is an educational program designed to teach fifth graders science, technology, engineering, and math (STEM) with 25 hours of hands-on, minds-on instruction. The goal of the program is to motivate students to explore STEM as they continue their education.			
Office of Emergency Management			
Through statewide planning, the Office of Emergency Management helps to mitigate, prepare for, respond to, and recover from the effects of hazardous material spills, emergencies, and natural disasters. The office manages disaster training and coordinates with local jurisdictions in response and recovery operations. A master plan for procurement and placement of appropriate response and recovery equipment with county and local first responders has been implemented and is funded by federal funds granted for this purpose. Under the Office of Emergency Management is the Idaho Public Safety Communications Commission (IPSCC). The IPSCC was established to assist emergency communications and response professionals in the establishment, management, operations, and accountability of consolidated emergency communications systems.			
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

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

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

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

8.0 FTPs

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

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

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 Revenues

Request for Fiscal Year: 2027

Agency: Military Division

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		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	410 License, Permits & Fees	0	(3,727)	(300)	0	0	
	435 Sale of Services	0	0	0	0	0	
	445 Sale of Land, Buildings & Equipment	0	0	0	0	0	
	450 Fed Grants & Contributions	0	119,551	(76,400)	136,900	146,500	
	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						
	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	(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	
	Disaster Emergency 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 Teletypewr Communication Network: Emergency 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 American 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 Federal (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 Federal (Grant): Fed-Fed/State Agreements

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
Federal (Grant): Fed-Fed/State Agreements Total		58,596,600	52,555,962	78,337,300	63,075,800	67,491,100

Agency Revenues

Request for Fiscal Year: 2027

Fund 34900 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 Miscellaneous Revenue: Military - Military Mgmt

410	License, Permits & Fees	0	0	0	0	0
450	Fed Grants & Contributions	0	0	2,600	0	0
Miscellaneous Revenue: Military - Military Mgmt Total		0	0	2,600	0	0

Fund 34982 Miscellaneous Revenue: Military-Armory Revenue

470	Other Revenue	0	23,575	0	27,000	28,900
Miscellaneous Revenue: Military-Armory Revenue Total		0	23,575	0	27,000	28,900

Fund 34983 Miscellaneous Revenue: Youth Challenge Funding

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
Miscellaneous 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

Fund 45024 Admin Acct Svcs Appd&Cont Isf: Communications

460	Interest	0	191	200	200	200
Admin Acct Svcs Appd&Cont Isf: Communications Total		0	191	200	200	200

Agency Name Total	77,637,800	92,599,370	114,886,600	108,749,000	116,360,200
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FORM B12: ANALYSIS OF FUND BALANCES		Request for Fiscal Year : 2027	
Agency/Department: IDAHO MILITARY DIVISION		Agency Number: 190	
Original Request Date: August 29, 2025			
<p><u>Sources and Uses:</u> 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.</p>			

FUND NAME:	HAZARDOUS SUBSTANCE EMERGENCY RESPONSE - DEFICIENCY WARRANTS	FUND CODE:	10100				
				FY 2024 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 Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
Subtotal Beginning Cash Balance				(22,000)	(34,200)	9,800	19,600
Revenues [from Form B-11]				44,200	76,300	25,000	25,000
Non-Revenue Receipts and Other Adjustments				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 for the Year				62,400	47,700	44,600	64,200
Statutory Transfers Out				0	0	0	0
Operating Transfers Out				0	0	0	0
Non-Expenditure Distributions and Other Adjustments				(62,800)	0	0	0
Total Cash Available for Year [=Row 9 - (Rows 10→12)]				125,200	47,700	44,600	64,200
Borrowing Limit				0	0	0	0
Total Available Funds for the Year				125,200	47,700	44,600	64,200

Original Appropriation	0	0	0	0
Prior Year Reappropriation [same as Row 03]	0	0	0	0
Legislative Supplementals and (Rescissions)	0	0	0	0
Subtotal Legislative Authorizations	0	0	0	0
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0
Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0
Total Spending Authorizations	0	0	0	0
Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
Final Year End Reversions (DU 1.61)	0	0	0	0
Subtotal Reversions & Cancelations	0	0	0	0
Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
Total Unused Spending Authorizations	0	0	0	0
Authorized Total Cash Expenditures [= Row 22 - Row 29]	0	0	0	0

Continuously Appropriated Expenditures	79,100	37,900	25,000	25,000
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Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	(34,200)	9,800	19,600	39,200
Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
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)]	(34,200)	9,800	19,600	39,200
Investments Direct by Agency	0	0	0	0
Ending Unobligated Cash Balance Plus Direct Investments	(34,200)	9,800	19,600	39,200
Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

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

FUND NAME:	FUND NAME	FUND CODE:	12500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash Balance				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 0.41 Legislature Authorized Carry Over]				0	0	0	0
Subtotal Beginning Cash Balance				620,800	470,200	700,000	770,000
Revenues [from Form B-11]				0	(48,100)	0	0
Non-Revenue Receipts and Other 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 Year				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 [=Row 9 - (Rows 10→12)]				621,200	923,300	825,000	770,000
Borrowing Limit				0	0	0	0
Total Available Funds for the Year				621,200	923,300	825,000	770,000

Original Appropriation	500,400	722,100	452,200	452,200
Prior Year Reappropriation [same as Row 03]	0	0	0	0
Legislative Supplementals and (Rescissions)	0	0	0	0
Subtotal Legislative Authorizations	500,400	722,100	452,200	452,200
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	29,000	8,900	12,800	10,000
Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0
Total Spending Authorizations	529,400	731,000	465,000	462,200
Executive Carry Forward Reversions/Cancelations (DU 1.81)	5,900	0	0	0
Final Year End Reversions (DU 1.61)	363,600	494,900	400,000	400,000
Subtotal Reversions & Cancelations	369,500	494,900	400,000	400,000
Current Year Executive Carry Forward To Next Year [DU 1.81]	8,900	12,800	10,000	10,000
Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
Total Unused Spending Authorizations	378,400	507,700	410,000	410,000
Authorized Total Cash Expenditures [= Row 22 - Row 29]	151,000	223,300	55,000	52,200
Continuously Appropriated Expenditures	0	0	0	0
Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	470,200	700,000	770,000	717,800
Current Year Executive Carry Forward To Next Year [DU 1.81]	8,900	12,800	10,000	10,000
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)]	461,300	687,200	760,000	707,800
Investments Direct by Agency	0	0	0	0
Ending Unobligated Cash Balance Plus Direct Investments	461,300	687,200	760,000	707,800
Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES		Request for Fiscal Year : 2027
Agency/Department:	IDAHO MILITARY DIVISION	Agency Number: 190
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.

FUND NAME:	FUND NAME	FUND CODE:	00000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Beginning Unobligated Cash Balance			(106,100)	0	0	0
	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			136,900	0	0	0
	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
	Subtotal Beginning Cash Balance			30,800	0	0	0
	Revenues [from Form B-11]			0	0	0	0
	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			30,800	0	0	0
	Statutory Transfers Out			0	0	0	0
	Operating Transfers Out			0	0	0	0
	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			30,800	0	0	0
	Borrowing Limit			0	0	0	0
	Total Available Funds for the Year			30,800	0	0	0

Original Appropriation	0	0	0	0
Prior Year Reappropriation [same as Row 03]	0	0	0	0
Legislative Supplementals and (Rescissions)	0	0	0	0
Subtotal Legislative Authorizations	0	0	0	0
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	136,900	0	0	0
Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0
Total Spending Authorizations	136,900	0	0	0
Executive Carry Forward Reversions/Cancelations (DU 1.81)	106,100	0	0	0
Final Year End Reversions (DU 1.61)	0	0	0	0
Subtotal Reversions & Cancelations	106,100	0	0	0
Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
Total Unused Spending Authorizations	106,100	0	0	0
Authorized Total Cash Expenditures [= Row 22 - Row 29]	30,800	0	0	0

Continuously Appropriated Expenditures	0	0	0	0
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Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	0	0	0	0
Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
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)]	0	0	0	0
Investments Direct by Agency	0	0	0	0
Ending Unobligated Cash Balance Plus Direct Investments	0	0	0	0
Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES		Request for Fiscal Year : 2027
Agency/Department:	IDAHO MILITARY DIVISION	Agency Number: 190
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 jurisdictions, 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 Balance				(37,681,400)	(57,676,200)	(24,881,100)	(24,681,100)
Prior Year Executive Carry Forward [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 Balance				(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 Other 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 the 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 and 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 Year				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 [same as Row 03]	0	0	0	0
Legislative Supplementals and (Rescissions)	17,089,600	0	0	0
Subtotal Legislative Authorizations	110,861,100	87,597,000	90,000,000	90,000,000
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	32,763,100	40,175,300	22,130,500	20,000,000
Non-cogs and Receipts to Appropriations [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 Reversions/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 & Cancelations	16,106,600	23,277,200	20,200,000	20,200,000
Current Year Executive Carry Forward To Next Year [DU 1.81]	40,175,300	22,130,500	20,000,000	20,000,000
Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
Total Unused Spending Authorizations	56,281,900	45,407,700	40,200,000	40,200,000
Authorized Total Cash Expenditures [= Row 22 - Row 29]	75,083,500	82,364,600	71,930,500	69,800,000

Continuously Appropriated Expenditures	0	0	0	0
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Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	9,999,100	24,749,400	22,818,900	23,018,900
Current Year Executive Carry Forward To Next Year [DU 1.81]	40,175,300	22,130,500	20,000,000	20,000,000
Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
Borrowing Limit	27,500,000	27,500,000	27,500,000	27,500,000
Ending Unobligated Cash Balance [= Row 31 - (Rows 32-- 34)]	(57,676,200)	(24,881,100)	(24,681,100)	(24,481,100)
Investments Direct by Agency	0	0	0	0
Ending Unobligated Cash Balance Plus Direct Investments	(57,676,200)	(24,881,100)	(24,681,100)	(24,481,100)
Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

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

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/Cancellations (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 & Cancellations	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	1,408,800	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	0	0
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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
Request for Fiscal Year : 2027

Agency/Department: IDAHO MILITARY DIVISION

Agency Number: 190

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 state's microwave system.

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	0
Statutory Transfers In			0	0	0	0
Operating Transfers In			0	0	0	0
Subtotal Cash Available for the Year			6,281,800	6,442,500	6,331,600	5,905,200
Statutory Transfers Out			0	0	0	0
Operating Transfers Out			0	0	0	0
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	0
Legislative Supplementals and (Rescissions)			0	0	0	0
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	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	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	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	0	0	0
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	1,718,700
Investments Direct by Agency			0	0	0	0
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	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Military Division						190
Division	Military Division						MD1
Appropriation Unit	Military Management						GVOA
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						GVOA
	HO459, HO679						
	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
		46.00	5,924,900	4,371,900	490,900	850,000	11,637,700
1.13	PY Executive Carry Forward						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	Account 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
		0.00	(71,000)	(663,800)	734,800	0	0
1.61	Reverted Appropriation Balances						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)
		0.00	(611,200)	(1,076,500)	(461,500)	0	(2,149,200)
1.81	CY Executive Carry Forward						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 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
		46.00	5,242,700	2,226,600	195,200	850,000	8,514,500
FY 2026 Original Appropriation							

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2026 Original Appropriation							GVOA
	S1110,S1130,H0427,H206,H207,H0482							
	10000	General	19.00	2,678,700	870,000	0	650,000	4,198,700
	OT 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
	OT 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 2026Total Appropriation

5.00	FY 2026 Total Appropriation							GVOA
	10000	General	19.00	2,678,700	870,000	0	650,000	4,198,700
	OT 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
	OT 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

Appropriation Adjustments

6.11	Executive Carry Forward							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
6.61	Gov's Approved Reduction							GVOA
	3% Governor's Reduction.							
	Reducing							
	- Tuition Assistance for Guardsman							
	- Federal Match for Cooperative Agreements							
	- Federal Match for Idaho Office of Emergency Management							
	OT 10000	General	0.00	0	0	0	(185,900)	(185,900)
			0.00	0	0	0	(185,900)	(185,900)

FY 2026 Estimated Expenditures

7.00	FY 2026 Estimated Expenditures							GVOA
	10000	General	19.00	2,678,700	1,259,000	762,100	650,000	5,349,800
	OT 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
	OT 45000	Dedicated	0.00	0	0	501,000	0	501,000

			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
Base Adjustments								
8.41	Removal of One-Time Expenditures							GVOA
This decision unit removes one-time appropriation for FY 2026.								
	OT 10000	General	0.00	0	0	(16,100)	0	(16,100)
	OT 45000	Dedicated	0.00	0	0	(501,000)	0	(501,000)
			0.00	0	0	(517,100)	0	(517,100)
FY 2027 Base								
9.00	FY 2027 Base							GVOA
	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
Program Maintenance								
10.11	Change in Health Benefit Costs							GVOA
This decision unit reflects a change in the employer health benefit costs.								
	10000	General	0.00	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
10.12	Change in Variable Benefit Costs							GVOA
This decision unit reflects a change in variable benefits.								
	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)
10.61	Salary Multiplier - Regular Employees							GVOA
This decision unit reflects a 1% salary multiplier for Regular Employees.								
	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
10.66	Military Compensation Adjustments							GVOA
Cost of Step Increases. This request is to fund step increases for 226 employees who earned the step increases in BFY 2026. 28 employees in GVOA, 160 employees in GVOB, 23 employees in GVOF and 15 employees in GVON.								
	10000	General	0.00	110,600	0	0	0	110,600

		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

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance GVOA

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
		50.00	7,253,600	2,793,400	28,800	650,000	10,725,800

Line Items

12.01 Indirect Cost Recovery Increase GVOA

This request is to increase the Dedicated Spending Authority for the Military Management's support of IOEM.

12500	Dedicated	0.00	0	120,000	0	0	120,000
		0.00	0	120,000	0	0	120,000

FY 2027 Total

13.00 FY 2027 Total GVOA

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Military Division							190
Division	Military Division							MD1
Appropriation Unit	Federal/State Agreements							GVOB
FY 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							GVOB
	HO459, HO679							
	10000	General	14.85	1,244,600	1,033,300	0	0	2,277,900
	34800	Federal	309.45	33,039,600	32,393,300	0	0	65,432,900
	34900	Dedicated	17.50	1,938,200	435,200	0	0	2,373,400
			341.80	36,222,400	33,861,800	0	0	70,084,200
1.13	PY Executive Carry Forward							GVOB
	10000	General	0.00	0	123,500	79,600	0	203,100
	34800	Federal	0.00	0	10,186,100	28,290,700	0	38,476,800
	34900	Dedicated	0.00	0	127,800	0	0	127,800
			0.00	0	10,437,400	28,370,300	0	38,807,700
1.21	Account Transfers							GVOB
	10000	General	0.00	(80,400)	13,400	67,000	0	0
	34800	Federal	0.00	0	(5,634,100)	5,634,100	0	0
	34900	Dedicated	0.00	(437,000)	433,600	3,400	0	0
			0.00	(517,400)	(5,187,100)	5,704,500	0	0
1.61	Reverted Appropriation Balances							GVOB
	10000	General	0.00	0	(23,800)	0	0	(23,800)
	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)
			0.00	(7,612,100)	(4,818,900)	(207,300)	0	(12,638,300)
1.71	Legislative Reappropriation							GVOB
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.81	CY Executive Carry Forward							GVOB
	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
	34900	Dedicated	0.00	0	(63,000)	0	0	(63,000)
	34983	Dedicated	0.00	0	0	0	0	0
			0.00	0	(8,758,900)	(12,500,600)	0	(21,259,500)
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

		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

FY 2026 Original Appropriation

3.00 FY 2026 Original Appropriation GVOB

S1110,S1130,H0427,H206,H207,H0482

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

FY 2026Total Appropriation

5.00 FY 2026 Total Appropriation GVOB

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

Appropriation Adjustments

6.11 Executive Carry Forward GVOB

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	63,000
		0.00	0	8,758,900	12,500,600	0	21,259,500

6.61 Gov's Approved Reduction GVOB

3% Governor's Reduction.

Reducing

- Tuition Assistance for Guardsman
- Federal Match for Cooperative Agreements
- Federal Match for Idaho Office of Emergency Management

OT 10000	General	0.00	0	(50,000)	0	0	(50,000)
		0.00	0	(50,000)	0	0	(50,000)

Per the Governors hold back request, a reduction for 3% a total of 3 FTP's is being made.

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)

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures GVOB

10000	General	14.85	1,339,600	1,368,100	67,000	0	2,774,700
OT 10000	General	0.00	0	(50,000)	0	0	(50,000)
34800	Federal	305.70	34,642,500	40,812,500	12,433,600	0	87,888,600
34900	Dedicated	17.25	2,028,200	498,200	0	0	2,526,400

	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 Adjustments

8.51 Base Reductions GVOB

This decision unit provides a base reduction to from 463.64 FTP's to 460.64 FTP's based off the analysis of positions that were vacant for over 6 months. These three positions reside in IMD's Federal Agreements Appropriation and do not have matching Federal funding in order to hire them. These three positions and the funding will be reverted in FY26 and removed from the FY27 Budget.

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)

FY 2027 Base

9.00 FY 2027 Base GVOB

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

Program Maintenance

10.11 Change in Health Benefit Costs GVOB

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	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

10.12 Change in Variable Benefit Costs GVOB

This decision unit reflects a change in variable benefits.

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)

10.61 Salary Multiplier - Regular Employees GVOB

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	10,900	0	0	0	10,900
34800	Federal	0.00	249,100	0	0	0	249,100
34900	Dedicated	0.00	12,200	0	0	0	12,200
		0.00	272,200	0	0	0	272,200

10.66 Military Compensation Adjustments GVOB

Cost of Step Increases. This request is to fund step increases for 226 employees who earned the step increases in BFY 2026. 28 employees in GVOA, 160 employees in GVOB, 23 employees in GVOF and 15 employees in GVON.

10000	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	0	1,390,800

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance 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 2027 Total

GVOB

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Military Division								190
Division	Military Division								MD1
Appropriation Unit	ID Office Of Emergency Management								GVOF
FY 2025 Total Appropriation									
1.00	FY 2025 Total Appropriation								GVOF
	HO459, HO679								
	10000 General		17.92	2,286,100	204,200	0	0	2,490,300	
	34800 Federal		24.08	3,245,100	5,193,400	2,500,000	11,225,600	22,164,100	
			42.00	5,531,200	5,397,600	2,500,000	11,225,600	24,654,400	
1.13	PY Executive Carry Forward								GVOF
	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	Reverted Appropriation Balances								GVOF
	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)	
1.81	CY Executive 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)	
FY 2025 Actual Expenditures									
2.00	FY 2025 Actual Expenditures								GVOF
	10000 General		17.92	2,286,100	261,800	0	0	2,547,900	
	34800 Federal		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	
FY 2026 Original Appropriation									
3.00	FY 2026 Original Appropriation								GVOF
	S1110,S1130,H0427,H206,H207,H0482								
	10000 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	
	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 Adjustment									
4.61	Deficiency Warrants								GVOF
	The agency requests one-time General Fund to cover actual expenses incurred in FY 2025 for deficiency warrants.								
	OT 10000 General		0.00	0	17,800	0	0	17,800	
			0.00	0	17,800	0	0	17,800	
4.71	Cash Transfer Revenue Adjustment								GVOF
	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 Appropriation								
5.00	FY 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 Adjustments								
6.11	Executive 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
6.61	Gov's Approved Reduction							GVOF
3% Governor's Reduction. Reducing - Tuition Assistance for Guardsman - Federal Match for Cooperative Agreements - Federal Match for Idaho Office of Emergency Management								
OT 10000	General		0.00	0	(50,000)	0	0	(50,000)
			0.00	0	(50,000)	0	0	(50,000)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							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 Adjustments								
8.41	Removal of One-Time Expenditures							GVOF
This decision unit removes one-time appropriation for 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 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
Program Maintenance								
10.11	Change in Health Benefit Costs							GVOF
	This decision unit reflects a change in the employer health benefit costs.							
	10000	General	0.00	58,500	0	0	0	58,500
	34800	Federal	0.00	76,100	0	0	0	76,100
			0.00	134,600	0	0	0	134,600
10.12	Change in Variable Benefit Costs							GVOF
	This decision unit reflects a change in variable benefits.							
	10000	General	0.00	(3,400)	0	0	0	(3,400)
	34800	Federal	0.00	(3,800)	0	0	0	(3,800)
			0.00	(7,200)	0	0	0	(7,200)
10.61	Salary Multiplier - Regular Employees							GVOF
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000	General	0.00	21,000	0	0	0	21,000
	34800	Federal	0.00	23,300	0	0	0	23,300
			0.00	44,300	0	0	0	44,300
10.66	Military Compensation Adjustments							GVOF
	Cost of Step Increases. This request is to fund step increases for 226 employees who earned the step increases in BFY 2026. 28 employees in GVOA, 160 employees in GVOB, 23 employees in GVOF and 15 employees in GVON.							
	10000	General	0.00	105,200	0	0	0	105,200
	34800	Federal	0.00	136,200	0	0	0	136,200
			0.00	241,400	0	0	0	241,400
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							GVOF
	10000	General	17.92	2,585,800	272,500	0	0	2,858,300
	OT 10000	General	0.00	0	0	0	0	0
	34800	Federal	24.08	3,632,300	5,128,300	2,500,000	11,225,600	22,486,200
	OT 34900	Dedicated	0.00	0	0	0	0	0
			42.00	6,218,100	5,400,800	2,500,000	11,225,600	25,344,500
FY 2027 Total								
13.00	FY 2027 Total							GVOF
	10000	General	17.92	2,585,800	272,500	0	0	2,858,300
	OT 10000	General	0.00	0	0	0	0	0
	34800	Federal	24.08	3,632,300	5,128,300	2,500,000	11,225,600	22,486,200
	OT 34900	Dedicated	0.00	0	0	0	0	0
			42.00	6,218,100	5,400,800	2,500,000	11,225,600	25,344,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Military Division							190
Division	Military Division							MD1
Appropriation Unit	Emergency Medical Services							GVON
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							GVON
	S1110,S1130,H0427,H206,H207,H0482							
	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 Appropriation								
5.00	FY 2026 Total Appropriation							GVON
	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 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							GVON
	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
Base Adjustments								
8.41	Removal of One-Time Expenditures							GVON
	This decision unit removes one-time appropriation for FY 2026.							
OT	17800	Dedicated	0.00	(150,000)	0	0	0	(150,000)
			0.00	(150,000)	0	0	0	(150,000)
FY 2027 Base								
9.00	FY 2027 Base							GVON

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	0	0	0	0	0
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	3,263,500	2,299,400	0	1,700,000	7,262,900

Program Maintenance**10.11 Change in Health Benefit Costs** GVON

This decision unit reflects a change in the employer health benefit costs.

17800	Dedicated	0.00	71,000	0	0	0	71,000
19200	Dedicated	0.00	5,500	0	0	0	5,500
34900	Dedicated	0.00	21,100	0	0	0	21,100
		0.00	97,600	0	0	0	97,600

10.12 Change in Variable Benefit Costs GVON

This decision unit reflects a change in variable benefits.

17800	Dedicated	0.00	(3,000)	0	0	0	(3,000)
19200	Dedicated	0.00	(300)	0	0	0	(300)
34900	Dedicated	0.00	(700)	0	0	0	(700)
		0.00	(4,000)	0	0	0	(4,000)

10.61 Salary Multiplier - Regular Employees GVON

This decision unit reflects a 1% salary multiplier for Regular Employees.

17800	Dedicated	0.00	18,600	0	0	0	18,600
19200	Dedicated	0.00	1,600	0	0	0	1,600
34900	Dedicated	0.00	4,400	0	0	0	4,400
		0.00	24,600	0	0	0	24,600

10.66 Military Compensation Adjustments GVON

Cost of Step Increases. This request is to fund step increases for 226 employees who earned the step increases in BFY 2026. 28 employees in GVOA, 160 employees in GVOB, 23 employees in GVOF and 15 employees in GVON.

17800	Dedicated	0.00	28,700	0	0	0	28,700
		0.00	28,700	0	0	0	28,700

FY 2027 Total Maintenance**11.00 FY 2027 Total Maintenance** GVON

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
OT 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

FY 2027 Total

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 2027 Total							GVON
	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
	OT 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 Number12.01

Descriptive TitleIndirect 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 Expense				
613 Administrative 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.

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.

FY2027 Budget Submission: Vacant FTP Questionnaire

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

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?

This position is 100% funded through federal reimbursement; since no funds were executed for this position the agency did not receive federal appropriation and reverted the federal spending authority related to this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

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

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 delayed 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?

This position is 100% funded through federal reimbursement; since no funds were executed for this position the agency did not receive federal appropriation and reverted the federal spending authority related to this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

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

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?

This position is 100% funded through federal reimbursement; since no funds were executed for this position the agency did not receive federal appropriation and reverted the federal spending authority related to this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

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

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?

This position is 100% funded through federal reimbursement; since no funds were executed for this position the agency did not receive federal appropriation and reverted the federal spending authority related to this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

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

This position is 100% funded through federal reimbursement; since no funds were executed for this position the agency did not receive federal appropriation and reverted the federal spending authority related to this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

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

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.

FY2027 Budget Submission: Vacant FTP Questionnaire

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

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?

This position is 100% funded through federal reimbursement; since no funds were executed for this position the agency did not receive federal appropriation and reverted the federal spending authority related to this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>190 REAL PROPAS ARI</u>	<u>2457</u>	<u>2849</u>	<u>Non-Classified</u>	<u>NGA-7 (\$24.56)</u>	<u>October 2023</u>

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?

This position is 100% funded through federal reimbursement; since no funds were executed for this position the agency did not receive federal appropriation and reverted the federal spending authority related to this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

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

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?

This position is 100% funded through federal reimbursement; since no funds were executed for this position the agency did not receive federal appropriation and reverted the federal spending authority related to this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

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

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?

This position is 100% funded through federal reimbursement; since no funds were executed for this position the agency did not receive federal appropriation and reverted the federal spending authority related to this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

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

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?

This position is 100% funded through federal reimbursement; since no funds were executed for this position the agency did not receive federal appropriation and reverted the federal spending authority related to this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

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

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?

This position is 100% funded through federal reimbursement; since no funds were executed for this position the agency did not receive federal appropriation and reverted the federal spending authority related to this position.

PCF Detail Report

Request for Fiscal Year: 2027
190
GVOA
10000

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

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Estimated 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
Adjusted Over or (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

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Indirect Cost Recovery-SWCAP

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	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
Estimated 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
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 2027

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 Personnel 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 Adjustments							
		500 Employees	1.00	0	0	0	0
Estimated 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
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Military Division

Appropriation Unit: Military Management

Fund: Admin Acct Svcs Appd&Cont Isf

190

GVOA

45000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage and Salary							
1900002526	2408N R90	TECHNICAL COORDINATOR	1.00	88,000	0	20,214	108,214
1900002541	2785N R90	TELECOMMUNICATIONS TECHNICIAN - PSC	1.00	69,000	0	15,850	84,850
1900021633	3765N R90	Lead Telecom Installer 9516	1.00	90,500	0	20,789	111,289
Estimated Salary Needs							
		Permanent Positions	25.00	2,203,282	310,860	506,115	3,020,257
		Estimated Salary and Benefits	25.00	2,203,282	310,860	506,115	3,020,257
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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
Adjustments to Wage and Salary							
190000 2097	2347N 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	2291N R90	Senior Contracting Specialist	.50	26,750	0	6,145	32,895
190000 2210	2378N R90	Electrician-Journeyman 9015	.50	23,500	0	5,398	28,898
190000 2223	2822N R90	Engineering Tech Construction Mgr	.85	32,810	0	7,537	40,347
Estimated Salary Needs							
		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
Adjusted 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
7

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	263.25	17,789,940	3,719,686	4,107,019	25,616,645
		Total from PCF	263.25	17,789,940	3,719,686	4,107,019	25,616,645
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	9,265,855
Adjustments to Wage and Salary							
190000 2097	2347N R80	Readiness Center Maintenance Tech 9015	.75	41,249	0	10,309	51,558
190000 2118	2874N R90	Budget Analyst	.50	26,500	0	6,087	32,587
190000 2139	2809N R90	Cadre Team Leader - IDYCA	.75	37,500	0	8,614	46,114
190000 2141	2809N R90	Cadre Team Leader - IDYCA	.75	37,500	0	8,614	46,114
190000 2162	2291N R90	Senior Contracting Specialist	.50	26,750	0	6,145	32,895
190000 2177	2795N R90	DATA MANAGER	1.00	60,000	0	13,783	73,783
190000 2180	2451N R90	DEPUTY DIRECTOR - IDYCP	.75	84,000	0	19,296	103,296
190000 2210	2378N R90	Electrician-Journeyman 9015	.50	23,500	0	5,398	28,898
190000 2223	2822N R90	Engineering Tech Construction Mgr	.15	5,790	0	1,330	7,120
190000 2225	2405N R90	ENGINEERING TECHNICIAN	1.00	60,600	0	13,920	74,520
190000 2240	2384N R90	Equipment Operator-OCTC 9015	1.00	50,000	0	11,485	61,485
190000 2250	3543N R90	Electronic Security Sys Tech 9015	1.00	55,000	0	12,634	67,634
190000 2294	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	49,000	0	11,256	60,256
190000 2295	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	49,000	0	11,256	60,256
190000 2297	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	49,000	0	11,256	60,256
190000 2300	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	49,000	0	11,256	60,256
190000 2306	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	49,000	0	11,256	60,256
190000 2308	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	38,000	0	8,729	46,729
190000 2313	2817N R90	Firefighter Driver-Operator - OF&ES	1.00	38,000	0	8,729	46,729
190000 2315	2399N R90	FIREFIGHTER DRIVER-OPERATOR	1.00	43,000	0	9,878	52,878
190000 2316	2399N R90	FIREFIGHTER DRIVER-OPERATOR	1.00	43,000	0	9,878	52,878
190000 2320	2399N R90	FIREFIGHTER DRIVER-OPERATOR	1.00	43,000	0	9,878	52,878
190000 2361	2359N R90	HVAC/R MECHANIC - JOURNEYMAN	1.00	76,900	0	17,665	94,565
190000 2369	2846N R90	INFORMATION SYSTEMS & DATA MANAGER	1.00	100,000	0	22,971	122,971

PCF Detail Report

Request for Fiscal Year: 202
7

190000 2374	2823N INSTRUCTOR ASSISTANT - R90 STARBASE IDAHO	1.00	56,202	14,130	12,910	83,242
190000 2385	2439N IT Spec - IEMS Customer Supp Help R90 Desk	1.00	76,200	0	17,504	93,704
190000 2386	2820N IT Specialist - IEMS Infor Assurance R90	1.00	96,800	0	22,236	119,036
190000 2403	2856N MAINTENANCE COORDINATOR R90	1.00	60,700	0	13,943	74,643
190000 2409	2875N State Maintenance Operations Mgr - R90 BCE	1.00	60,700	0	13,943	74,643
190000 2419	2829N OFFICE MANAGER - STARBASE R90 IDAHO	1.00	49,600	0	11,394	60,994
190000 2421	2351N Operations & Training Coord - IDYCA R90	.75	49,425	0	11,353	60,778
190000 2427	2840N PLUMBER - JOURNEYMAN R90	1.00	70,800	0	16,263	87,063
190000 2443	2349N Range Maintenance Worker 7720 R90	1.00	56,700	0	13,025	69,725
190000 2449	2349N Range Maintenance Worker 7720 R90	1.00	56,700	0	13,025	69,725
190000 2457	2849N REAL PROPERTY ASSISTANT - ARMY R90	1.00	56,200	0	12,910	69,110
190000 2467	3057N Security Patrol Activities Super - OCTC R90	1.00	60,700	0	13,943	74,643
190000 2491	3055N SECURITY POLICE SPECIALIST R90	1.00	44,600	0	10,245	54,845
190000 2492	2399N FIREFIGHTER DRIVER-OPERATOR R90	1.00	42,300	0	9,717	52,017
190000 2493	2399N FIREFIGHTER DRIVER-OPERATOR R90	1.00	42,300	0	9,717	52,017
190000 2504	2342N Install Solid Waste Rec Worker - Army R90	1.00	50,600	0	11,623	62,223
190000 2509	3534N Supv Wildland Firefighter OF&ES R80	1.00	54,600	0	13,645	68,245
190000 2521	2853N FIRE PROTECTION INSPECTOR - R90 OF&ES	1.00	49,600	0	11,394	60,994
190000 2532	2783N IT SPECIALIST R90 (TELECOMMUNICATIONS)	1.00	76,100	0	17,481	93,581
190000 2650	2407N WAREHOUSE WORKER R90	1.00	44,600	0	10,245	54,845
190002 0872	2812N ADVOCATE/CASE MANAGER - IDYCA R90	.05	2,755	0	633	3,388
190002 1489	2858N Natural Resources Field Technician R80	1.00	44,600	0	11,146	55,746
190002 1736	3542N Env Sustainment Training Spec R80	1.00	73,400	0	18,343	91,743

Estimated Salary Needs

Permanent Positions	305.70	20,201,411	3,733,816	4,665,280	28,600,507
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Estimated Salary and Benefits	305.70	20,201,411	3,733,816	4,665,280	28,600,507
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Adjusted Over or (Under) 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

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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
Adjustments to Wage 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	2812N R90	ADVOCATE/CASE MANAGER - IDYCA	.95	52,345	0	12,024	64,369
VAC190 020	2809N R90	Cadre Team Leader - IDYCA	1.00	49,100	14,130	11,279	74,509
VAC190 021	2809N R90	Cadre Team Leader - IDYCA	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
Estimated Salary Needs							
		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
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	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
Adjustments to Wage and Salary							
190000	2799N	IOEM TRAINING & EXERCISE	1.00	68,800	0	15,804	84,604
2643	R90	PROJECT MANAGER					
190000	2862N	IOEM Training Ops Coordinator	.84	67,872	0	15,591	83,463
2647	R90						
Estimated Salary Needs							
		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 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

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Military Division

190

Appropriation Unit: ID Office Of Emergency Management

GVOF

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	20.92	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
Adjustments to Wage and Salary							
190000 2092	2443N R90	IOEM Area Field Officer - ER Mmgt- NC ID	1.00	88,000	0	20,214	108,214
190000 2346	2438N R90	IOEM GRANT FINANCE SPECIALIST	1.00	55,000	0	12,634	67,634
190000 2379	2857N R90	IOEM STATEWIDE INTEROP COORD (SWIC)	1.00	66,700	0	15,322	82,022
Estimated 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
Adjusted Over or (Under) Funding							
		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: 2027

Agency: Military Division

Appropriation Unit: Emergency Medical Services

Fund: General Fund

190

GVON

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 ORIGINAL APPROPRIATION	.00	58,062	0	13,338	71,400
		Unadjusted Over or (Under) Funded:	.00	58,062	0	13,338	71,400
		Adjusted Over or (Under) Funding					
		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

PCF Detail Report

Request for Fiscal Year: 202
7

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 Personnel 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
Unadjusted Over or (Under) Funded:			4.46	304,008	63,020	69,832	436,860
Adjustments to Wage and Salary							
190000 1027	3770N R90	EMS State Communications Officer 8810	.01	162	76	37	275
190002 1650	3784N R90	EMS State Communications Supervisor 8810	1.00	55,000	0	12,634	67,634
190002 1655	3770N R90	EMS State Communications Officer 8810	1.00	55,000	0	12,634	67,634
190002 1657	3770N R90	EMS State Communications Officer 8810	1.00	55,000	0	12,634	67,634
190002 1669	3789N R90	State Comm Admin Assistant 8810	.50	27,500	0	6,317	33,817
Other Adjustments							
	500	Employees	.42	48,100	0	0	48,100
Estimated 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
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Military Division

Appropriation Unit: Emergency Medical Services

Fund: Trauma Registry Fund

190

GVON

19200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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 Adjustments							
		500 Employees	(.42)	(48,100)	0	0	(48,100)
Estimated 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
Adjusted 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: 2027

Agency: Military Division

Appropriation Unit: Emergency Medical Services

Fund: Federal (Grant)

190

GVON

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 ORIGINAL APPROPRIATION	.00	48,792	0	11,208	60,000
		Unadjusted Over or (Under) Funded:	.00	48,792	0	11,208	60,000
		Adjusted 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

PCF Detail Report

Request for Fiscal Year: 202
7

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 Personnel 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
Adjustments to Wage and Salary							
190000 1026	3770N R90	EMS State Communications Officer 8810	.00	15	7	3	25
Estimated Salary 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
Adjusted 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

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: General Fund

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

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Military Division

190

Appropriation Unit: Military Management

GVOA

Fund: Indirect Cost Recovery-SWCAP

12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 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

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

190

Appropriation Unit: Military Management

GVOA

Fund: Emergency Medical Services

17800

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

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

190

Appropriation Unit: Military Management

GVOA

Fund: Admin Acct Svcs Appd&Cont Isf

45000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 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

PCF Summary ReportRequest for Fiscal Year: 202
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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

PCF Summary Report

Request for Fiscal Year: 202
7

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

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Military Division

190

Appropriation Unit: Federal/State Agreements

GVOB

Fund: Miscellaneous Revenue

34900

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

PCF Summary ReportRequest for Fiscal Year: 202
7

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

PCF Summary ReportRequest for Fiscal Year: 202
7

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 ReportRequest for Fiscal Year: 202
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

PCF Summary ReportRequest for Fiscal Year: 202
7

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

PCF Summary ReportRequest for Fiscal Year: 202
7

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 ReportRequest for Fiscal Year: 202
7

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

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Military Division

190

Appropriation Unit: Emergency Medical Services

GVON

Fund: Miscellaneous Revenue

34900

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

A. In-State Travel**What are the primary reasons for the program's in-state travel?**

Our Command group travels for Idaho Guard events and seminars, conducts site visits to our facilities, annual Legislation and State sponsored events. Purchasing group travels primarily to worksite/construction visits and contractor meetings. Our Human Resources team travels for the purpose of Recruiting events and training of State Employees and HR continuing education.

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 State Employee support team provides services to our Troops to ensure that they are combat ready and our Facilities teams have everything they need to make sure our site is in working order for Training Requirements. The travel reasons above are all in coordination and support of these goals.

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 onsite support around the State.

B. Out-of-State Travel**What are the primary reasons for the program's out-of-state travel?**

Our Military Management team will travel out of state for National Military events, Annual Guard and Reserve conferences and any Out of State training to maintain their knowledge and certifications in order to perform their job.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Our goal as the Military Division is to ensure our State Employee support team provides services to our Troops to ensure that they are combat ready and our Facilities teams have everything they need to make sure our site is in working order for Training Requirements. The travel reasons above are all in coordination and support of these goals.

Are there changes to the program's anticipated out-of-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 travel or requests for our Employees to support our military members.

A. In-State Travel**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 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. The travel reasons above are all in coordination and support of these goals.

Are there changes to the program's anticipated out-of-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.

A. In-State Travel**What are the primary reasons for the program's in-state travel?**

Travel reasons include federally required grant monitoring visits and statutorily directed disaster response and preparedness activities. Also to provide customer service to local jurisdictions in disaster preparedness and response, grants management, training, exercises and emergency management workshops.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

Idaho code 46-1006 directs IOEM to seek local input for disaster planning and to support local efforts in disaster response including damage assessments, training, planning and exercises.

The activities detailed above are the primary venues to meet the statutory requirement. The mission to foster a resilient state is advanced through these activities.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No changes are planned for in state travel in FY27.

B. Out-of-State Travel**What are the primary reasons for the program's out-of-state travel?**

Out of state travel includes planning meetings with FEMA, disaster response trainings and exercises, documenting cybersecurity fusion center best practices and to informing policy and learning how other states improve efficiencies at conferences and workshops.

Additionally, staff travel to support other states requesting disaster response assistance through the Emergency Management Assistance Compact (EMAC).

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Out of state travel advances the mission to effectively prepare for disaster response by understanding the mechanisms to leverage federal funding to reimburse disaster costs, and to learn efficiencies in emergency management. Additionally, out of state travel assures staff are well trained and informed about best practices in emergency management and able to support other states requesting assistance through EMAC.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

No

A. In-State Travel

What are the primary reasons for the program's in-state travel?

Public Safety Communications travels to communication site locations around Idaho to maintain the sites and the critical first responder communications equipment they contain.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

Public Safety Communications travel supports the performance goal of maintaining the state of Idaho's first responder communications systems. This Public safety work is statutorily assigned to the Idaho Military Division by Idaho Title 67 Chapter 8. (67-827A .iv)

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

Public Safety Communications may travel for professional communications conferences. Technicians may travel for training classes.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Travel is evaluated to ensure content of events and classes support the mission and goals of PSC by either direct training on specific systems or providing situational knowledge of new or emerging technologies in the Public Safety communications industry.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

No

A. In-State Travel

What are the primary reasons for the program's in-state travel?

- Technical assistance and consultation with local EMS agencies, elected officials
- Site surveys for hospital designation and EMS agency licensure.
- Attending conferences to facilitate education and outreach to hospital and EMS stakeholders.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

- The Bureau's mission, strategic goals and statutory mandates are all focused on ensuring the delivery of safe, effective, and timely emergency medical services, promotion of high-quality care for time-sensitive emergencies, coordination of statewide communication systems, and partnership in disaster preparedness and response.
- Providing technical assistance, consultation, outreach and education at the local community level throughout Idaho is how Bureau staff remain aware of the needs and concerns of local stakeholders as well as monitoring and educating on regulatory requirements.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

Bureau staff attend meetings and conferences that bring together peers from other states, national partners and key stakeholders to plan, learn, coordinate, collaborate and tackle shared challenges.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Attending meetings and conferences with a national audience allows collaboration with other states, creating an opportunity to learn and improve Idaho's system of care. Continued growth and improvement aligns with the Bureau's mission and goals.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

No



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

Agency Head Signature: _____

Date: _____

31 Jul 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.

ESTIMATED BUDGET: \$950,000		FUNDING:	
Land		PBF	\$950,000
A/E fees	\$950,000	General Account	
Construction		Agency Funds	
5% Contingency		Federal Funds	\$0
F F & E		Other	
Other		Total	\$950,000
Total	\$950,000		

Agency Head Signature: _____

Date: 31 Jul 2025

**CAPITAL BUDGET REQUEST
FY 2027
ALTERATION AND REPAIR PROJECTS**

AGENCY: State of Idaho, Military Division

[illegible]

Agency Head Signature:

Date:

47.

31 Jul 2025

**CAPITAL BUDGET REQUEST
FY 2027
DEFERRED MAINTENANCE PROJECTS**

AGENCY: State of Idaho, Military Division

[illegible]

Agency Head Signature:

Date:

31 5.1 2025

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

AGENCY: State of Idaho, Military Division

[illegible]

Agency Head Signature:

Date:

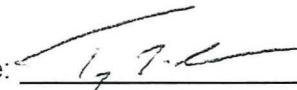
31 Jul 2025

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 \$
<u>Bonneville County Readiness Center Design</u> 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					
<u>Gowen Field Building 950/951 Readiness Center Alteration/Addition Design</u> New construction: 9,612sq. ft. 100% State State Share: \$950,000	\$950,000					
<u>Ada County Readiness Center Utility Design</u> Utility Design: Sewer, Water, Electric, & Data 100% State: (9% Const. Est.) State Share: \$486,000		\$486,000				
<u>Bonneville County Readiness Center Construction</u> 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			

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

Agency Head Signature: 

Date: 31 Jul 2025

Federal Funds Inventory Form

As Required by Sections 87-137 & 87-350(4), Public Code

Agencies are required to submit this form to the Office of Financial Management and Information Systems as part of their budget request.

Reporting Agency/Department: **STATE OF CONNECTICUT**

Current Fiscal Year: **2025**

Agency Code: **100**

Current Fiscal Year: **2025**

Agency Code: **100**

Current Fiscal Year: **2025**

Agency Code: **100**

Current Fiscal Year: **2025**

Agency Code: **100**

Current Fiscal Year: **2025**

Agency Code: **100**

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Current Fiscal Year: **2025**

Agency Code: **100**

Current Fiscal Year: **2025**

Agency Code: **100**

Current Fiscal Year: **2025**

Agency Code: **100**

Current Fiscal Year: **2025**

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Downloaded from www.sagepub.com at www.sagepub.com on 05/11/15
INFORMATION SERVICES

Total FY 2025 All Funds Appropriation (DU L00)[illegible][illegible]

AGENCY NAME:				Idaho Military Division				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2025	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	WORK Areas	Sq Ft/FTE	FTPs, Temps and Comments
117 Timberline Dr	2025	request	0	\$ -	\$ -	0	-	130 FTE
Pierce, ID 83546	2024	estimate	#REF!	#REF!	#REF!	#REF!	110	A permanent facility has been funded to replace this facility after 2023
Idaho Youth Challenge Billets	2023	actual	14,280	\$ 10.04	\$ 143,400	15	110	
		Change (request vs actual)	-14,280	\$ (10.04)	-143,400	-15	-110	
		Change (estimate vs actual)	#REF!	#REF!	#REF!	#REF!	0	
617 Blue Lakes Blvd N	2025	request	1,440	\$ 20.91	\$ 30,114	1	720	2 FTE
Twin Falls, ID 83301	2024	estimate	1,440	\$ 20.50	\$ 29,524	1	720	
Twin Falls Recruiting	2023	actual	1,440	\$ 20.10	\$ 28,945	1	720	
		Change (request vs actual)	0	\$ 0.81	1,169	0	0	
		Change (estimate vs actual)	0	\$ 0.40	579	0	0	
1451 N Milwaukee Rd	2025	request	1,696	\$ 26.65	\$ 45,196	4	-	0 FTE
Boise, ID 83704	2024	estimate	1,696	\$ 26.22	\$ 44,476	4	-	
Boise Recruiting	2023	actual	1,696	\$ 25.81	\$ 43,770	4	-	
		Change (request vs actual)	0	\$ 0.84	1,426	0	0	
		Change (estimate vs actual)	0	\$ 0.42	706	0	0	
2032 E Overland Rd, #110	2025	request	1,200	\$ 27.82	\$ 33,384	2	600	2 FTE
Meridian, ID 83642	2024	estimate	1,200	\$ 27.82	\$ 33,384	2	600	
Meridian Recruiting	2023	actual	1,200	\$ 27.82	\$ 33,384	2	600	
		Change (request vs actual)	0	\$ -	0	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
279 W Prairie Shopping Center	2025	request	1,444	\$ 16.89	\$ 24,384	2	722	2 FTE
Hayden, ID 83835	2024	estimate	1,444	\$ 16.39	\$ 23,674	2	722	
Hayden Recruiting	2023	actual	1,444	\$ 15.92	\$ 22,984	2	722	
		Change (request vs actual)	0	\$ 0.97	1,400	0	0	
		Change (estimate vs actual)	0	\$ 0.48	690	0	0	
3096 S 25th E Rd	2025	request	2,000	\$ -	\$ 42,436	2	-	2 FTE
Idaho Falls, ID 53404	2024	estimate	2,000	\$ 20.60	\$ 41,200	2	1,000	Lease ends 2023
Idaho Falls Recruiting	2023	actual	2,000	\$ 20.00	\$ 40,000	2	1,000	
		Change (request vs actual)	0	\$ (20.00)	2,436	0	-1,000	
		Change (estimate vs actual)	0	\$ 0.60	1,200	0	0	
1800 Flandro Dr, Ste 380	2025	request	860	\$ 18.45	\$ 15,865	2	430	2 FTE
Pocatello, ID 83202	2024	estimate	860	\$ 17.91	\$ 15,403	2	430	
Pocatello Recruiting	2023	actual	860	\$ 17.39	\$ 14,955	2	430	
		Change (request vs actual)	0	\$ 1.06	911	0	0	
		Change (estimate vs actual)	0	\$ 0.52	449	0	0	
5205 Cleveland Blvd, Ste 108	2025	request	1,400	\$ 19.98	\$ 27,972	2	700	2 FTE
Caldwell, ID 83607	2024	estimate	1,400	\$ 18.50	\$ 25,900	2	700	
Nampa/Caldwell Recruiting	2023	actual	1,400	\$ 18.50	\$ 25,900	2	700	
		Change (request vs actual)	0	\$ 1.48	2,072	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
4040 W Guard St, Bldg 600	2025	request	50,000	\$ 0.69	\$ 34,611	68	833	60 FTE
Boise, ID 83705	2024	estimate	50,000	\$ 0.69	\$ 34,611	68	833	
Idaho National Guard Headquarters	2023	actual	50,000	\$ 0.69	\$ 34,611	68	833	
		Change (request vs actual)	0	\$ -	0	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
700 S Stratford Dr	2025	request	13,200	\$ 3.41	\$ 45,000	15	880	15 FTE
Meridian, ID 83642	2024	estimate	13,200	\$ 3.41	\$ 45,000	15	880	
Public Safety Communications Center	2023	actual	13,200	\$ 3.41	\$ 45,000	15	880	
		Change (request vs actual)	0	\$ -	0	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
600 W Prairie Ave	2025	request	1,305	\$ 0.69	\$ 900	2	653	2 FTE
Coeur d'Alene, ID 83814	2024	estimate	1,305	\$ 0.69	\$ 900	2	653	
PSC Field Office	2023	actual	1,305	\$ 0.69	\$ 900	2	653	
		Change (request vs actual)	0	\$ -	0	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
TOTAL (PAGE __1__)	2025	request	74,545	\$ 4.02	\$ 299,863	100	-	
	2024	estimate	#REF!	#REF!	#REF!	#REF!	-	
	2023	actual	88,825	\$ 4.88	\$ 433,850	115	-	
		Change (request vs actual)	-14,280	\$ (0.86)	-133,986	-15	0	
		Change (estimate vs actual)	#REF!	#REF!	#REF!	#REF!	0	
TOTAL (ALL PAGES)	2025	request	81,202	\$ 3.92	\$ 318,561	107		
	2024	estimate	#REF!	#REF!	#REF!	#REF!		
	2023	actual	95,482	\$ 4.74	\$ 452,547	122		
		Change (request vs actual)	-14,280	\$ (0.82)	-133,986	-15	0	
		Change (estimate vs actual)	#REF!	#REF!	#REF!	#REF!	0	

AGENCY NAME:			Idaho Military Division				
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
2700 North & South Hwy	2025 request	2,100	\$ 2.50	\$ 5,250	2	1,050	2 FTE
Lewiston, ID 83501	2024 estimate	2,100	\$ 2.50	\$ 5,250	2	1,050	
PSC Field Office	2023 actual	2,100	\$ 2.50	\$ 5,250	2	1,050	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
626 C Eastland Ave S	2025 request	1,300	\$ 3.14	\$ 4,080	1	650	2 FTE
Twin Falls, ID 83301	2024 estimate	1,300	\$ 3.14	\$ 4,080	1	650	
PSC Field Office	2023 actual	1,300	\$ 3.14	\$ 4,080	1	650	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
5205 S Fifth Ave	2025 request	1,836	\$ 2.19	\$ 4,015	2	918	2 FTE
Pocatello, ID 83202	2024 estimate	1,836	\$ 2.19	\$ 4,015	2	918	
PSC Field Office	2023 actual	1,836	\$ 2.19	\$ 4,015	2	918	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
206 N Yellowstone Hwy	2025 request	1,421	\$ 3.77	\$ 5,353	2	711	2 FTE
Rigby, ID 83800	2024 estimate	1,421	\$ 3.77	\$ 5,353	2	711	
PSC Field Office	2023 actual	1,421	\$ 3.77	\$ 5,353	2	711	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
	2025 request	0	\$ -	\$ -	0	-	
	2024 estimate	0	\$ -	\$ -	0	-	
	2023 actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
	2025 request	0	\$ -	\$ -	0	-	
	2024 estimate	0	\$ -	\$ -	0	-	
	2023 actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
	2025 request	0	\$ -	\$ -	0	-	
	2024 estimate	0	\$ -	\$ -	0	-	
	2023 actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
	2025 request	0	\$ -	\$ -	0	-	
	2024 estimate	0	\$ -	\$ -	0	-	
	2023 actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
	2025 request	0	\$ -	\$ -	0	-	
	2024 estimate	0	\$ -	\$ -	0	-	
	2023 actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
	2025 request	0	\$ -	\$ -	0	-	
	2024 estimate	0	\$ -	\$ -	0	-	
	2023 actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
	2025 request	0	\$ -	\$ -	0	-	
	2024 estimate	0	\$ -	\$ -	0	-	
	2023 actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
TOTAL (PAGE __2__)	2025 request	6,657	\$ -	\$ 18,698	7	-	
	2024 estimate	6,657	\$ -	\$ 18,698	7	-	
	2023 actual	6,657	\$ -	\$ 18,698	7	-	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
TOTAL (ALL PAGES)	2025 request	81,202	\$ -	\$ 318,561	107		
	2024 estimate	#REF!	\$ -	#REF!	#REF!		
	2023 actual	95,482	\$ -	\$ 452,547	122		
	Change (request vs actual)	-14,280	\$ -	-133,986	-15	0	
	Change (estimate vs actual)	#REF!	\$ -	#REF!	#REF!	0	

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

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov		
Telephone Number:	(208) 801-4251	Fax Number:			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	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:	Idaho Youth Challenge - Billets				
City:	Pierce	County:	Clearwater		
Street Address:	117 Timberline Dr			Zip Code:	83546
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark one):	X	State Owned (use "X" to mark one):	Lease Expires:	10/14/2028

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

Idaho National Guard Youth Challenge Program.

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

This is the site of the Youth Challenge Program school. Units provide 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 surplus.	N	N	X			

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	15	15	15			
Full-Time Equivalent Positions:	130	130	130			
Temp. Employees, Contractors, Auditors, etc.:	0	0	0			

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	14280	14280	14280			

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

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

IMPORTANT NOTES:

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

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

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

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

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov			
Telephone Number:	(208) 801-4251	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	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	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	11/30/2026
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Recruiting for Idaho National Guard.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Rents and other costs are federally funded. New location as of end of 2021 by Division of Public Works.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1440	1440	1440	1440	1440	1440
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$28,944.76	\$29,523.66	\$30,114.13	\$30,716.41	\$31,330.74	\$31,957.35
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

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

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov			
Telephone Number:	(208) 801-4251	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	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			
Street Address:	2032 E Overland Road, #110				Zip Code:	83642
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	6/30/2029
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Recruiting activity for Idaho National Guard.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Pay utility costs.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1200	1200	1200	1200	1200	1200
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$33,384.36	\$33,384.36	\$33,384.36	\$33,384.36	\$33,384.36	\$33,384.36
IMPORTANT NOTES: 1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933. 2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov. 3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal. 4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						
Updated Lease from 2024-2029						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
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:	7/25/2025	For Fiscal Year:	2024			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Recruiting - Hayden					
City:	Hayden	County:	Kootenai			
Street Address:	279 West Prairie Shopping Center				Zip Code:	83835
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	7/31/2025
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Recruiting activity for the Idaho National Guard.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Hayden is located minutes from Coeur d'Alene. 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.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1444	1444	1444	1444	1444	1444
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$22,984.20	\$23,673.73	\$24,383.94	\$25,115.46	\$25,868.92	\$26,644.99
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov			
Telephone Number:	(208) 801-4251	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	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 Station					
City:	Idaho Falls	County:	Bonneville			
Street Address:	3096 South 25th East Road			Zip Code:	83404	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	3/31/2028
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Recruiting station - federally funded.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Utilities paid seperately						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility would be surplusd.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2000	2000	2000	2000	2000	2000
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35	\$46,370.96
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						
Renewal of lease pending for additional 5 years.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov			
Telephone Number:	(208) 801-4251	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	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 Station					
City:	Pocatello	County:	Bannock			
Street Address:	1800 Flandro Drive, Suite 380, Pocatello, ID. 83202				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	8/31/2027
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. This lease does have NNN included as a provision.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Utilities paid separately						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	860	860	860	860	860	860
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$14,954.64	\$15,403.28	\$15,865.38	\$16,341.34	\$16,831.58	\$17,336.53
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov			
Telephone Number:	(208) 801-4251	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	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 Station					
City:	Caldwell	County:	Canyon			
Street Address:	5205 Cleveland Blvd, Ste 108, Caldwell, ID				Zip Code:	83607
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	2/29/2028
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1400	1400	1400	1400	1400	1400
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$25,900.00	\$25,900.00	\$27,972.00	\$27,972.00	\$27,972.00	\$27,972.00
IMPORTANT NOTES:						
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					
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)						
Facility Name:	ING Headquarters					
City:	Boise	County:	Ada			
Street Address:	4040 W Guard St, Bldg 600					Zip Code:
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Administrative use for the Commanding General's staff.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Janitorial services added in lieu of state employee janitor position.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	68	68	68	68	68	68
Full-Time Equivalent Positions:	60	60	60	60	60	60
Temp. Employees, Contractors, Auditors, etc.:	8	8	8	8	8	8
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	50000	50000	50000	50000	50000	50000
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov			
Telephone Number:	(208) 801-4251	Fax Number:				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	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 Center					
City:	Meridian	County:	Ada			
Street Address:	700 S. Stratford Drive				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. State emergency communications system (microwave).						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	N	N	N	N	N	N
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	15	15	15	15	15	15
Temp. Employees, Contractors, Auditors, etc.:	2	2	3	3	3	3
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	13200	13200	13200	13200	13200	13200
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
IMPORTANT NOTES: 1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933. 2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov. 3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal. 4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov			
Telephone Number:	(208) 801-4251	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	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:	Coeur d'Alene	County:	Kootenai			
Street Address:	600 West Prairie Ave			Zip Code:		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Field office and warehouse for Public Safety Communications district staff.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	1	1	1	1
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1305	1305	1305	1305	1305	1305
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
IMPORTANT NOTES: 1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933. 2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov . 3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal. 4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

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

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov			
Telephone Number:	(208) 801-4251	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	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:	Twin Falls	County:	Twin Falls			
Street Address:	626C Eastland Ave South				Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1300	1300	1300	1300	1300	1300
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov			
Telephone Number:	(208) 801-4251	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	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:	Pocatello	County:	Bannock			
Street Address:	5205 South Fifth Ave				Zip Code:	83800
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X		Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1836	1836	1836	1836	1836	1836
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.						
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR					
Division/Bureau:	Division of Military					
Prepared By:	Mr. Jason Styba	E-mail Address:	jstyba@imd.idaho.gov			
Telephone Number:	(208) 801-4251	Fax Number:	(208) 422-6789			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	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:	Rigby	County:	Jefferson			
Street Address:	206 N Yellowstone Highway				Zip Code:	83800
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X		Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Office & equipment repair space for Public Safety Communications district office.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. ITD owns building.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1421	1421	1421	1421	1421	1421
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use " Calculation Sheet " if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50
IMPORTANT NOTES:						
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:						

Part I – Agency Profile

Agency Overview

The Idaho Military Division (IMD) is an agency of the State of Idaho that oversees the State Armed Forces within the state, established under Title 46 of the Idaho Code. Under the authority and direction of the Governor as Commander-in-Chief, the agency is responsible for planning, establishing, and enforcing rules and procedures governing the administration, supply, and training of the Idaho National Guard (consisting of the Idaho Army National Guard and the Idaho Air National Guard), when not in the active service of the United States. The department also maintains all state-owned or leased military facilities, including posts, camps, military reservations, and rifle ranges.

The IMD is under the direction of the Adjutant General, Idaho (TAG-ID), who is appointed to that position by the Governor and serves at his pleasure. The Idaho Constitution describes the TAG-ID as being the “Commanding General” of all military forces organized within the state (excluding U.S. national forces). Idaho Code names him as the chief administrative officer of the IMD and the Idaho Office of Emergency Management (IOEM). IOEM coordinates state and federal disaster assistance; administers procurement and placement of specialized response equipment for local jurisdictions; and designs and coordinates emergency preparedness training and exercises. Public Safety Communications (PSC) maintains, upgrades, and administers the statewide communications network and equipment. TAG also administers the Idaho Youth Challenge Academy located in Pierce, Idaho, whose mission is “to intervene in and reclaim the lives of 16-18-year-old high school dropouts producing program graduates with the values, life skills, education, and self-discipline necessary to succeed as responsible citizens of Idaho.”

The Adjutant General and Commanding General of the Idaho National Guard is assisted in his duties by an Assistant Adjutant General-Air (AAG-ANG), and an Assistant Adjutant General-Army (AAG-ARNG), and in his duties over emergency management, he is assisted by the Director of the Idaho Office of Emergency Management.

Idaho National Guard

The Idaho National Guard (comprised of both IDARNG and IDANG) is that portion of the organized militia of Idaho which is mandated by Idaho Code to be so constituted, trained, and disciplined so as to conform to standards prescribed by the Secretary of Defense through the Departments of Army and Air Force. Members of the Idaho National Guard (IDNG) and National Guard of the United States are subject to a call to federal military services by the President, just as they are subject to a call to state military service by the Governor to defend and preserve the life, limb, property, or liberties of the citizens of the United States and the State of Idaho.

National Guard training areas are located at Gowen Field, Orchard Combat Training Center, and 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

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

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

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

Revenue and Expenditures

Revenues

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

Expenditures

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

Revenue	FY 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						
<i>Maintain and sustain a relevant National Guard Force structure in Idaho.</i>						
1. Strength Management – Achieve and maintain 100% mission end strength	actual	100%	100%	100%	100%	
	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually
2. Recruit and retain sufficient National Guard members to sustain current federal funding level and support for our current missions (recruitment/retention).	actual	94%	90%	92%	98%	
	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal 2						
<i>Coordinate statewide disaster prevention preparedness, response, and recovery.</i>						
3. Prepare Idaho communities for all hazards through education, partnerships, and stakeholder relations by holding an annual conference to develop and maintain a statewide emergency management plan to enable informed management of risk in the State of Idaho with threat and hazard identification and risk assessment.	actual	0	1	1	1	
	target	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 IOEM response capabilities by developing and maintaining a proactive and reactive capability to mitigate, respond to, and recover from damage to infrastructure components and systems through education, training, exercise, and evaluation courses three times per year.	actual	0	3	3	3	
	Target	3 Exercises per year	3 Exercises per year	3 Exercises per year	3 Exercises per year	3 Exercises per year
5. Execute organizational processes that assure results focused efficiency, excellence, and mission success across the whole community by maintaining the EMAPC Certificate.	actual	100%	100%	100%	100%	
	Target	Maintain EMAPC	Maintain EMAPC	Maintain EMAPC	Maintain EMAPC	Maintain EMAPC
Goal 3						
<i>Military Management is committed to providing quality management and support to missions of the Idaho National Guard, the Idaho Office of Emergency Management, Public Safety Communications, E911, STARBASE, and the Idaho Youth Challenge Academy through improved quality in financial management and reporting, budgeting, monitoring and human resource management.</i>						
6. Complete preventative maintenance on equipment as scheduled per maintenance schedule.	actual	95%	95%	90%	90%	
	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually
7. Compliance with all LSO/SCO audits	actual	0	2	0	0	
	Target	Zero Findings	Zero Findings	Zero Findings	Zero Findings	Zero Findings
8. IDYCA to establish and maintain a graduation rate of 230 cadets per year, or above national standards. Target increased to 230 per year in 2020.	actual	222	252	246	238	
	target	230	230	230	230	230
9. STARBASE Idaho to provide 25 hours of hands-on, mind-on STEM instruction to 90 fifth grade Title One classes per school year.	actual	78	95	103	71**	
	target	90*	90	90	90	90
*Indicates a new performance measure so no prior year activity to report						
**Was due to lapse of Federal Funding						

For More Information Contact

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Director Attestation for Performance Report

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

Department: Idaho Military Division (190)



Director's Signature

8/29/25

Date

Please return to:

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