

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Director's Office	6,578,700	6,699,200	6,432,900	6,590,600	6,722,400	6,532,100
Investigations	6,579,700	6,344,100	6,626,200	6,427,600	6,808,200	6,451,600
Patrol	21,802,100	20,367,900	19,315,400	19,089,900	24,453,000	22,912,700
Law Enforcement Programs	1,730,300	1,869,000	1,706,100	1,832,300	1,561,100	1,862,400
Peace Officers Standards and	2,427,000	2,120,600	2,589,500	2,389,500	2,672,700	2,630,300
Support Services	6,963,000	7,068,000	6,637,500	6,581,600	7,530,700	7,301,000
Forensics	2,771,300	2,665,100	2,693,400	2,659,100	3,149,100	2,954,700
Executive Protection	0	0	265,000	291,000	296,700	293,300
Total	48,852,100	47,133,900	46,266,000	45,861,600	53,193,900	50,938,100
By Fund Source						
General	19,833,100	18,965,100	18,152,800	17,517,500	21,239,600	18,550,600
Dedicated	19,143,500	18,157,300	18,034,500	18,134,500	21,142,900	21,758,900
Federal	7,870,200	8,147,500	7,651,500	7,651,500	8,233,000	8,091,300
Other	2,005,300	1,864,000	2,427,200	2,558,100	2,578,400	2,537,300
Total	48,852,100	47,133,900	46,266,000	45,861,600	53,193,900	50,938,100
By Object						
Personnel Costs	29,380,400	28,092,100	29,837,700	29,329,900	31,118,600	30,071,600
Operating Expenditures	11,919,500	10,713,900	12,385,100	12,372,000	12,583,600	12,430,100
Capital Outlay	3,682,900	3,960,500	313,900	313,900	5,586,800	4,707,100
Trustee/Benefit Payments	3,869,300	4,367,400	3,729,300	3,845,800	3,810,900	3,729,300
Lump Sum	0	0	0	0	94,000	0
Total	48,852,100	47,133,900	46,266,000	45,861,600	53,193,900	50,938,100
FTP Positions	497.25	497.25	491.25	481.25	497.25	491.75

Police, Idaho State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	491.25	18,152,800	46,266,000	491.25	18,152,800	46,266,000
4.30 Supplemental	0.00	100,000	100,000	0.00	100,000	100,000
4.40 Negative Supplemental	0.00	0	0	(10.00)	(635,300)	(635,300)
4.70 Revenue Adjustments	0.00	(100,000)	0	0.00	(100,000)	0
5.00 FY 2003 Total Appropriation	491.25	18,152,800	46,366,000	481.25	17,517,500	45,730,700
6.30 FTP or Fund Adjustment	0.00	0	130,900	0.00	0	130,900
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2003 Estimated Expenditures	491.25	18,152,800	46,496,900	481.25	17,517,500	45,861,600
8.10 FTP or Fund Adjustment	0.00	0	23,500	10.00	635,300	658,800
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,868,700)	(2,890,000)	0.00	(1,868,700)	(2,890,000)
8.50 Base Reduction	0.00	0	(37,800)	(10.00)	(635,300)	(673,100)
9.00 FY 2004 Base	491.25	16,284,100	43,592,600	481.25	15,648,800	42,957,300
10.10 Personnel Costs Rollups	0.00	187,500	404,000	0.00	214,500	464,300
10.20 Inflationary Adjustments	0.00	81,800	330,200	0.00	0	0
10.30 Replacement Items	0.00	2,410,000	5,413,800	0.00	2,985,900	4,428,100
10.40 Nonstandard Adjustments	0.00	30,500	28,600	0.00	28,300	23,500
10.60 Change In Employee Compensation	0.00	116,500	268,700	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	6,500	36,100	0.00	6,500	36,100
11.00 FY 2004 Total Maintenance	491.25	19,116,900	50,074,000	481.25	18,884,000	47,909,300
Investigations						
12.01 Increased Workload	0.00	100,000	100,000	0.00	0	0
12.02 Investigative Equipment Upgrade	0.00	0	90,000	0.00	0	90,000
Patrol						
12.01 Reinstate Spending Authority	0.00	1,531,200	1,531,200	0.00	0	1,531,200
12.02 Increased Workload	0.00	250,000	250,000	0.00	0	0
12.03 Commercial Vehicle Safety Enhancement	3.00	0	399,800	3.00	0	399,800
12.04 Nuclear Waste Inspector	0.00	0	143,300	0.00	0	143,300
Law Enforcement Programs						
12.01 Increased Workload	0.00	20,500	20,500	0.00	0	0
12.02 Preventing Minor's Access to Tobacco	0.00	0	94,000	0.00	0	94,000
12.03 Alcohol Beverage Control	0.00	0	0	4.50	(448,300)	385,500
Peace Officers Standards and Training						
12.01 IT System Maintenance	0.00	0	47,500	0.00	0	47,500
12.02 Enhanced Instructor Fees	0.00	0	45,000	0.00	0	45,000
Support Services						
12.01 Increase Applicant Unit Staff	2.00	0	77,300	2.00	0	77,300
12.02 Increase Records Unit Staffing	1.00	0	36,800	1.00	0	36,800
12.03 Electronic Transmission of Fingerprint Card	0.00	0	13,500	0.00	0	13,500
12.04 Interface to ITD's Digital Photograph Datab	0.00	0	50,000	0.00	0	50,000
Forensics						
12.01 Forensic Scientists Salary Enhancement	0.00	221,000	221,000	0.00	114,900	114,900
13.00 FY 2004 Gov's Recommendation	497.25	21,239,600	53,193,900	491.75	18,550,600	50,938,100

Police, Idaho State

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Amount Change From Base	6.00	4,955,500	9,601,300	10.50	2,901,800	7,980,800
Percent Change From Base	1.22%	30.43%	22.03%	2.18%	18.54%	18.58%