	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec

Description: The Law Enforcement Program provides services in alcohol beverage control, special projects and the Office of Professional Standards.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1507

General	16.00	1,097,200	429,600	0	0	0	1,526,800
Dedicated	0.00	0	94,000	0	0	0	94,000
Federal	0.00	0	0	0	0	0	0
Other	1.00	66,900	18,400	0	0	0	85,300
Total	**17.00**	**1,164,100**	**542,000**	**0**	**0**	**0**	**1,706,100**

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	(1.00)	(38,800)	0	0	0	0	(38,800)
Total	**(1.00)**	**(38,800)**	**0**	**0**	**0**	**0**	**(38,800)**

FY 2003 Total Appropriation

General	15.00	1,058,400	429,600	0	0	0	1,488,000
Dedicated	0.00	0	94,000	0	0	0	94,000
Federal	0.00	0	0	0	0	0	0
Other	1.00	66,900	18,400	0	0	0	85,300
Total	**16.00**	**1,125,300**	**542,000**	**0**	**0**	**0**	**1,667,300**

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Noncognizable increase for revenues received from Team Idaho for the National Governor's Association Conference.

Other	0.00	100,100	14,300	0	16,500	0	130,900
Total	**0.00**	**100,100**	**14,300**	**0**	**16,500**	**0**	**130,900**

6.51 Transfer Between Programs: Transfer in one position and spending authority from Director's Office.

General	1.00	34,100	0	0	0	0	34,100
Total	**1.00**	**34,100**	**0**	**0**	**0**	**0**	**34,100**

FY 2003 Estimated Expenditures

General	16.00	1,092,500	429,600	0	0	0	1,522,100
Dedicated	0.00	0	94,000	0	0	0	94,000
Federal	0.00	0	0	0	0	0	0
Other	1.00	167,000	32,700	0	16,500	0	216,200
Total	**17.00**	**1,259,500**	**556,300**	**0**	**16,500**	**0**	**1,832,300**

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	1.00	38,800	0	0	0	0	38,800
Total	**1.00**	**38,800**	**0**	**0**	**0**	**0**	**38,800**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: Remove one-time National Governor's Association Personnel Costs and one-time tobacco inspection contract costs.							
General	0.00	(202,800)	(97,200)	0	0	0	(300,000)
Dedicated	0.00	0	(94,000)	0	0	0	(94,000)
Other	0.00	(100,100)	(14,300)	0	(16,500)	0	(130,900)
Total	**0.00**	**(302,900)**	**(205,500)**	**0**	**(16,500)**	**0**	**(524,900)**
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(38,800)	0	0	0	0	(38,800)
Total	**(1.00)**	**(38,800)**	**0**	**0**	**0**	**0**	**(38,800)**
FY 2004 Base							
General	16.00	889,700	332,400	0	0	0	1,222,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	1.00	66,900	18,400	0	0	0	85,300
Total	**17.00**	**956,600**	**350,800**	**0**	**0**	**0**	**1,307,400**
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	17,000	0	0	0	0	17,000
Other	0.00	900	0	0	0	0	900
Total	**0.00**	**17,900**	**0**	**0**	**0**	**0**	**17,900**
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	2,000	0	0	0	0	2,000
Other	0.00	100	0	0	0	0	100
Total	**0.00**	**2,100**	**0**	**0**	**0**	**0**	**2,100**
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.31 Replacement Items: Replace 10 computers and one sport utility vehicle. Operating Expenditures are to upgrade software licenses.							
General	0.00	0	4,000	49,800	0	0	53,800
Total	**0.00**	**0**	**4,000**	**49,800**	**0**	**0**	**53,800**
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,200	0	0	0	1,200
Total	**0.00**	**0**	**1,200**	**0**	**0**	**0**	**1,200**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	500	0	0	0	500
Total	**0.00**	**0**	**500**	**0**	**0**	**0**	**500**
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2004 Total Maintenance							
General	16.00	908,700	338,100	49,800	0	0	1,296,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	1.00	67,900	18,400	0	0	0	86,300
Total	**17.00**	**976,600**	**356,500**	**49,800**	**0**	**0**	**1,382,900**
Program Enhancements							
12.01 Increased Workload: Not recommended. Provide funding for an additional 400 hours of overtime for officers.							
General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
12.02 Preventing Minor's Access to Tobacco: Provide one-time funding for youth tobacco contract costs in order to comply with state and federal requirements.							
Dedicated	0.00	0	94,000	0	0	0	94,000
Total	**0.00**	**0**	**94,000**	**0**	**0**	**0**	**94,000**
12.03 Alcohol Beverage Control: Provide an additional four and one half positions to the alcohol beverage control function to assist in enforcement of underage drinking and other alcohol licensure laws. This enhancement removes all General Funds currently supporting the program and replaces those funds with liquor funds as prescribed in legislation changing the allocation of liquor funds.							
General	(7.50)	(367,800)	(80,500)	0	0	0	(448,300)
Dedicated	12.00	613,700	154,900	65,200	0	0	833,800
Total	**4.50**	**245,900**	**74,400**	**65,200**	**0**	**0**	**385,500**
FY 2004 Gov's Recommendation							
General	8.50	540,900	257,600	49,800	0	0	848,300
Dedicated	12.00	613,700	248,900	65,200	0	0	927,800
Federal	0.00	0	0	0	0	0	0
Other	1.00	67,900	18,400	0	0	0	86,300
Total	**21.50**	**1,222,500**	**524,900**	**115,000**	**0**	**0**	**1,862,400**