

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Director's Office develops and administrates department policy and oversees the fiscal and human resources functions of the department.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1454

General	29.20	1,836,000	547,500	0	0	0	2,383,500
Dedicated	1.00	84,300	8,100	0	0	0	92,400
Federal	10.55	711,000	144,800	0	3,805,300	0	4,661,100
Other	0.00	74,500	56,400	0	0	0	130,900
Total	40.75	2,705,800	756,800	0	3,805,300	0	7,267,900

FY 2007 Total Appropriation

General	29.20	1,836,000	547,500	0	0	0	2,383,500
Dedicated	1.00	84,300	8,100	0	0	0	92,400
Federal	10.55	711,000	144,800	0	3,805,300	0	4,661,100
Other	0.00	74,500	56,400	0	0	0	130,900
Total	40.75	2,705,800	756,800	0	3,805,300	0	7,267,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides noncognizable spending authority for the Byrne Justice Assistance Grant, awarded July 2006, to the Idaho Criminal Justice Commission.

Federal	0.00	0	98,100	1,500	0	0	99,600
Total	0.00	0	98,100	1,500	0	0	99,600

FY 2007 Estimated Expenditures

General	29.20	1,836,000	547,500	0	0	0	2,383,500
Dedicated	1.00	84,300	8,100	0	0	0	92,400
Federal	10.55	711,000	242,900	1,500	3,805,300	0	4,760,700
Other	0.00	74,500	56,400	0	0	0	130,900
Total	40.75	2,705,800	854,900	1,500	3,805,300	0	7,367,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers out Law Enforcement Funds and 1.0 fleet management sergeant to Law Enforcement Programs. It also transfers out General Fund to Law Enforcement Programs for increased Operating Expenditures. Finally, it transfers out federal funds to Investigations to fund overtime.

General	0.00	0	(20,000)	0	0	0	(20,000)
Dedicated	(1.00)	(71,500)	(8,100)	0	0	0	(79,600)
Federal	0.00	(100,000)	0	0	0	0	(100,000)
Total	(1.00)	(171,500)	(28,100)	0	0	0	(199,600)

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time funding associated with the noncognizable spending authority for the Byrne Justice Assistance Grant presented in DU 6.31.

Federal	0.00	0	(98,100)	(1,500)	0	0	(99,600)
Total	0.00	0	(98,100)	(1,500)	0	0	(99,600)

8.51 Base Reduction: This decision unit reduces spending authority in other fund to reflect the Criminal Justice Commission's FY 2007 beginning cash balance.

Other	0.00	(23,100)	0	0	0	0	(23,100)
Total	0.00	(23,100)	0	0	0	0	(23,100)

Police, Idaho State
Director's Office

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Base							
General	29.20	1,836,000	527,500	0	0	0	2,363,500
Dedicated	0.00	12,800	0	0	0	0	12,800
Federal	10.55	611,000	144,800	0	3,805,300	0	4,561,100
Other	0.00	51,400	56,400	0	0	0	107,800
Total	39.75	2,511,200	728,700	0	3,805,300	0	7,045,200

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Federal	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: This decision unit provides General Fund replacement funding in Capital Outlay for four computers (\$6,000), one laptop (\$2,000), and five printers (\$10,000). Federal replacement funding is also provided for two laptops (\$4,000), one printer (\$2,000), and one color printer (\$9,900). General Funds and federal funds allow for the replacement of software in Operating Expenditures.

General	0.00	0	1,500	18,000	0	0	19,500
Federal	0.00	0	600	15,900	0	0	16,500
Total	0.00	0	2,100	33,900	0	0	36,000

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	69,100	0	0	0	69,100
Total	0.00	0	69,100	0	0	0	69,100

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

10.46 Controller's Fee Charge: 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	800	0	0	0	800
Federal	0.00	0	7,300	0	0	0	7,300
Total	0.00	0	8,100	0	0	0	8,100

10.47 Treasurer's Fee Charge: 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)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	81,000	0	0	0	0	81,000
Federal	0.00	24,300	0	0	0	0	24,300
Total	0.00	105,300	0	0	0	0	105,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,900	0	0	0	0	1,900
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	3,300	0	0	0	0	3,300
FY 2008 Total Maintenance							
General	29.20	1,918,900	598,900	18,000	0	0	2,535,800
Dedicated	0.00	13,200	0	0	0	0	13,200
Federal	10.55	636,300	152,700	15,900	3,805,300	0	4,610,200
Other	0.00	51,400	56,400	0	0	0	107,800
Total	39.75	2,619,800	808,000	33,900	3,805,300	0	7,267,000

Line Items

12.01 CHOICE First Year Funding: This decision unit provides spending authority from the Law Enforcement Fund to implement the first year of Idaho State Police's (ISP's) Project CHOICE (Creating Hope, Opportunity, and Incentives for Career Employment), an ongoing pay plan complete with career ladders for all ISP employees. The 2006 legislature passed HB 602a, which created a dedicated funding source specifically for the CHOICE plan, by increasing vehicle registration fees by \$3.00. Funding is effective January 1, 2007.

Dedicated	0.00	26,400	0	0	0	0	26,400
Total	0.00	26,400	0	0	0	0	26,400

12.02 Building Operations Manager: Not recommended. Requests the ongoing need for a full-time Building Operations Manager within the Idaho State Police (ISP).

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Gov's Recommendation

General	29.20	1,918,900	598,900	18,000	0	0	2,535,800
Dedicated	0.00	39,600	0	0	0	0	39,600
Federal	10.55	636,300	152,700	15,900	3,805,300	0	4,610,200
Other	0.00	51,400	56,400	0	0	0	107,800
Total	39.75	2,646,200	808,000	33,900	3,805,300	0	7,293,400

Police, Idaho State
Investigations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Investigations Program conducts felony investigations and undercover operations in all regions of the state.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1454

General	73.60	5,148,000	997,500	0	0	0	6,145,500
Dedicated	0.00	102,900	275,900	0	0	0	378,800
Federal	0.00	159,800	537,400	313,800	0	0	1,011,000
Total	73.60	5,410,700	1,810,800	313,800	0	0	7,535,300

Appropriation Adjustments

4.31 Supplemental - Gas Increase: Not recommended. Requests funding to offset increased gasoline costs.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Total Appropriation

General	73.60	5,148,000	997,500	0	0	0	6,145,500
Dedicated	0.00	102,900	275,900	0	0	0	378,800
Federal	0.00	159,800	537,400	313,800	0	0	1,011,000
Total	73.60	5,410,700	1,810,800	313,800	0	0	7,535,300

FY 2007 Estimated Expenditures

General	73.60	5,148,000	997,500	0	0	0	6,145,500
Dedicated	0.00	102,900	275,900	0	0	0	378,800
Federal	0.00	159,800	537,400	313,800	0	0	1,011,000
Total	73.60	5,410,700	1,810,800	313,800	0	0	7,535,300

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers in federal funding from the Director's Office.

Federal	0.00	100,000	0	0	0	0	100,000
Total	0.00	100,000	0	0	0	0	100,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for 13 vehicles and vehicle equipment and removes one-time funding related to funds received by the Idaho State Police from drug related seizures.

Federal	0.00	(50,000)	(247,800)	(313,800)	0	0	(611,600)
Total	0.00	(50,000)	(247,800)	(313,800)	0	0	(611,600)

FY 2008 Base

General	73.60	5,148,000	997,500	0	0	0	6,145,500
Dedicated	0.00	102,900	275,900	0	0	0	378,800
Federal	0.00	209,800	289,600	0	0	0	499,400
Total	73.60	5,460,700	1,563,000	0	0	0	7,023,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides General Fund replacement funding in Capital Outlay for 11 vehicles (\$260,600). In Operating Expenditures, funding for vehicle equipment is provided in the amount of \$6,600.							
General	0.00	0	6,600	260,600	0	0	267,200
Total	0.00	0	6,600	260,600	0	0	267,200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.46 Controller's Fee Charge: 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	3,400	0	0	0	3,400
Total	0.00	0	3,400	0	0	0	3,400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	225,100	0	0	0	0	225,100
Total	0.00	225,100	0	0	0	0	225,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	8,900	0	0	0	0	8,900
Dedicated	0.00	5,100	0	0	0	0	5,100
Federal	0.00	10,400	0	0	0	0	10,400
Total	0.00	24,400	0	0	0	0	24,400
FY 2008 Total Maintenance							
General	73.60	5,382,000	1,008,600	260,600	0	0	6,651,200
Dedicated	0.00	108,000	275,900	0	0	0	383,900
Federal	0.00	220,200	289,600	0	0	0	509,800
Total	73.60	5,710,200	1,574,100	260,600	0	0	7,544,900

Police, Idaho State
Investigations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Line Items

12.01 CHOICE First Year Funding: This decision unit provides spending authority from the Law Enforcement Fund to implement the first year of Idaho State Police's (ISP's) Project CHOICE (Creating Hope, Opportunity, and Incentives for Career Employment), an ongoing pay plan complete with career ladders for all ISP employees. The 2006 legislature passed HB 602a, which created a dedicated funding source specifically for the CHOICE plan, by increasing vehicle registration fees by \$3.00. Funding is effective January 1, 2007.

Dedicated	0.00	213,000	0	0	0	0	213,000
Total	0.00	213,000	0	0	0	0	213,000

12.02 Region 5 Pocatello Rent Increase: This decision unit provides General Fund to cover increased rent for a new lease. The Region 5 Investigations office located in Chubbuck is scheduled for demolition and conversion into a retail center. The Department of Administration leasing manager has located office space in Pocatello comparable to the current location at an increase of approximately \$4/square foot. This decision unit provides the funding to make up the cost differential.

General	0.00	0	26,500	0	0	0	26,500
Total	0.00	0	26,500	0	0	0	26,500

FY 2008 Gov's Recommendation

General	73.60	5,382,000	1,035,100	260,600	0	0	6,677,700
Dedicated	0.00	321,000	275,900	0	0	0	596,900
Federal	0.00	220,200	289,600	0	0	0	509,800
Total	73.60	5,923,200	1,600,600	260,600	0	0	7,784,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Patrol Program provides statewide law enforcement, service and protection, including accident investigation and traffic safety to the motoring public.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1454

General	40.00	2,244,300	558,900	0	0	0	2,803,200
Dedicated	207.50	13,613,000	2,431,500	809,100	69,100	0	16,922,700
Federal	11.00	1,572,600	1,103,200	806,400	0	0	3,482,200
Total	258.50	17,429,900	4,093,600	1,615,500	69,100	0	23,208,100

Appropriation Adjustments

4.31 Supplemental - Gas Increase: Not recommended. Requests funding to offset increased gasoline costs.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Total Appropriation

General	40.00	2,244,300	558,900	0	0	0	2,803,200
Dedicated	207.50	13,613,000	2,431,500	809,100	69,100	0	16,922,700
Federal	11.00	1,572,600	1,103,200	806,400	0	0	3,482,200
Total	258.50	17,429,900	4,093,600	1,615,500	69,100	0	23,208,100

FY 2007 Estimated Expenditures

General	40.00	2,244,300	558,900	0	0	0	2,803,200
Dedicated	207.50	13,613,000	2,431,500	809,100	69,100	0	16,922,700
Federal	11.00	1,572,600	1,103,200	806,400	0	0	3,482,200
Total	258.50	17,429,900	4,093,600	1,615,500	69,100	0	23,208,100

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit transfers 5.0 FTP from the Law Enforcement Fund to the General Fund. This FTP fund shift is necessary because the majority of trooper positions receiving the HB 844 General Fund monies are funded from the Law Enforcement Fund. Shifting the 5.0 FTP balances the budgeted funds.

General	5.00	0	0	0	0	0	0
Dedicated	(5.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit transfers in funding from the Support Service's training unit to Patrol. Specifically, the General Fund represents 1.0 administrative assistant position and 2.0 Idaho State Police (ISP) specialists, while the Law Enforcement Fund represents 1.0 ISP captain, 1.0 sergeant, 2.0 ISP specialists, and group monies for overtime.

General	3.00	183,900	30,600	0	0	0	214,500
Dedicated	4.00	314,100	62,000	0	0	0	376,100
Total	7.00	498,000	92,600	0	0	0	590,600

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for patrol vehicles and equipment, a motorcycle, and five mountaintop repeaters. It also removes one-time funding associated with the Motor Carrier Assistance Program (MCSAP) and the Waste Isolation Pilot Plant (WIPP).

Dedicated	0.00	0	(102,300)	(809,100)	0	0	(911,400)
Federal	0.00	0	0	(806,400)	0	0	(806,400)
Total	0.00	0	(102,300)	(1,615,500)	0	0	(1,717,800)

Police, Idaho State
Patrol

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Base							
General	48.00	2,428,200	589,500	0	0	0	3,017,700
Dedicated	206.50	13,927,100	2,391,200	0	69,100	0	16,387,400
Federal	11.00	1,572,600	1,103,200	0	0	0	2,675,800
Total	265.50	17,927,900	4,083,900	0	69,100	0	22,080,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides replacement funding for 52 equipped sedan patrol vehicles (\$1,877,200), seven 4X4 patrol vehicles (\$335,300), 10 mountain top repeaters (\$80,000), 95 portable radios (\$361,000), 15 .45 caliber pistols (Glock model 21) (\$7,500), 5 .45 caliber pistols (Glock model 22) (\$2,500), one region 1 patrol telephone system (\$25,000), one region 5 telephone system (\$25,000), 46 computers (\$69,000), 6 laptop computers (\$12,000), 15 printers (\$30,000), and one color plotter for accident reconstruction (\$9,000). General Fund replacement Operating Expenditures include 52 pieces of equipment for the patrol vehicles (\$135,200), seven pieces of equipment for 4X4 vehicles (\$17,500), 46 pieces of computer software (\$13,800) and six pieces of laptop software (\$1,800). In federal funds, the agency needs \$300,000 in anticipated federal grant spending authority to replace video equipment and commercial vehicle safety equipment and vehicles. Also, from federal funds, the agency needs seven computers (\$10,500), one laptop computer (\$2,000), and one printer (\$2,000). Federal funds also fund Operating Expenditures, which include seven pieces of computer software (\$2,100) and one piece of laptop software (\$300).

General	0.00	0	168,300	2,833,500	0	0	3,001,800
Federal	0.00	0	2,400	314,500	0	0	316,900
Total	0.00	0	170,700	3,148,000	0	0	3,318,700

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: 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	1,600	0	0	0	1,600
Dedicated	0.00	0	5,900	0	0	0	5,900
Federal	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	9,300	0	0	0	9,300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	108,300	0	0	0	0	108,300
Dedicated	0.00	560,700	0	0	0	0	560,700
Federal	0.00	32,000	0	0	0	0	32,000
Total	0.00	701,000	0	0	0	0	701,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	900	0	0	0	0	900
Dedicated	0.00	64,000	0	0	0	0	64,000
Federal	0.00	43,000	0	0	0	0	43,000
Total	0.00	107,900	0	0	0	0	107,900
FY 2008 Total Maintenance							
General	48.00	2,537,400	759,400	2,833,500	0	0	6,130,300
Dedicated	206.50	14,551,800	2,399,600	0	69,100	0	17,020,500
Federal	11.00	1,647,600	1,107,400	314,500	0	0	3,069,500
Total	265.50	18,736,800	4,266,400	3,148,000	69,100	0	26,220,300
Line Items							
12.01 CHOICE First Year Funding: This decision unit provides spending authority from the Law Enforcement Fund to implement the first year of Idaho State Police's (ISP's) Project CHOICE (Creating Hope, Opportunity, and Incentives for Career Employment), an ongoing pay plan complete with career ladders for all ISP employees. The 2006 legislature passed HB 602a, which created a dedicated funding source specifically for the CHOICE plan, by increasing vehicle registration fees by \$3.00. Funding is effective January 1, 2007.							
Dedicated	0.00	746,800	0	0	0	0	746,800
Total	0.00	746,800	0	0	0	0	746,800
12.02 Mobile Data Computers : This decision unit provides funding for the purchase of 52 mobile data computers (MDCs) that will be installed and used in patrol vehicles. The Idaho State Police deploys 143 troopers and 24 sergeants over Idaho's more than 60,000 miles of roads. These computers will produce greatly improved efficiencies, allowing officers to reduce their time in the office and remain available for enforcement and assistance activities.							
General	0.00	0	0	364,000	0	0	364,000
Total	0.00	0	0	364,000	0	0	364,000

Police, Idaho State
Patrol

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Gov's Recommendation							
General	48.00	2,537,400	759,400	3,197,500	0	0	6,494,300
Dedicated	206.50	15,298,600	2,399,600	0	69,100	0	17,767,300
Federal	11.00	1,647,600	1,107,400	314,500	0	0	3,069,500
Total	265.50	19,483,600	4,266,400	3,512,000	69,100	0	27,331,100

	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 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1454, SB 1460							
General	8.90	478,400	299,500	0	0	0	777,900
Dedicated	0.00	0	0	0	0	94,000	94,000
Federal	0.00	34,700	30,600	0	0	0	65,300
Other	1.00	72,200	18,700	0	0	0	90,900
Total	9.90	585,300	348,800	0	0	94,000	1,028,100
FY 2007 Total Appropriation							
General	8.90	478,400	299,500	0	0	0	777,900
Dedicated	0.00	0	0	0	0	94,000	94,000
Federal	0.00	34,700	30,600	0	0	0	65,300
Other	1.00	72,200	18,700	0	0	0	90,900
Total	9.90	585,300	348,800	0	0	94,000	1,028,100
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit moves the funding, received from the Millennium Fund for minor tobacco prevention enforcement, from its appropriated status of lump sum to Operating Expenditures.							
Dedicated	0.00	0	94,000	0	0	(94,000)	0
Total	0.00	0	94,000	0	0	(94,000)	0
6.31 FTP or Fund Adjustments: This decision unit transfers 0.31 FTP from the General Fund to federal funds to cover the \$20,200 cost for the position upgrade from Idaho State Police investigative assistant to trooper.							
General	(0.31)	0	0	0	0	0	0
Federal	0.31	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Estimated Expenditures							
General	8.59	478,400	299,500	0	0	0	777,900
Dedicated	0.00	0	94,000	0	0	0	94,000
Federal	0.31	34,700	30,600	0	0	0	65,300
Other	1.00	72,200	18,700	0	0	0	90,900
Total	9.90	585,300	442,800	0	0	0	1,028,100
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers in funding for an increase in Operating Expenditures from the Director's Office. It also transfers in funding from the Law Enforcement Fund from the Director's Office, along with 1.0 FTP, a fleet management sergeant.							
General	0.00	0	20,000	0	0	0	20,000
Dedicated	1.00	71,500	8,100	0	0	0	79,600
Total	1.00	71,500	28,100	0	0	0	99,600
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding from the Millennium Fund for minor tobacco prevention enforcement.							
Dedicated	0.00	0	(94,000)	0	0	0	(94,000)
Total	0.00	0	(94,000)	0	0	0	(94,000)

Police, Idaho State
Law Enforcement Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Base							
General	8.59	478,400	319,500	0	0	0	797,900
Dedicated	1.00	71,500	8,100	0	0	0	79,600
Federal	0.31	34,700	30,600	0	0	0	65,300
Other	1.00	72,200	18,700	0	0	0	90,900
Total	10.90	656,800	376,900	0	0	0	1,033,700

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	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

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	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: This decision unit provides replacement funding from the General Fund for one Jeep 4X4 (\$22,600), two computers (\$3,000), and three printers (\$6,000). Operating Expenditures include one piece of vehicle equipment (\$600) and two pieces of computer software (\$600).

General	0.00	0	1,200	31,600	0	0	32,800
Total	0.00	0	1,200	31,600	0	0	32,800

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

10.46 Controller's Fee Charge: 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	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	22,400	0	0	0	0	22,400
Dedicated	0.00	3,400	0	0	0	0	3,400
Federal	0.00	900	0	0	0	0	900
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	29,700	0	0	0	0	29,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	100	0	0	0	0	100
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	100	0	0	0	0	100
Total	0.00	1,200	0	0	0	0	1,200

FY 2008 Total Maintenance

General	8.59	500,900	322,300	31,600	0	0	854,800
Dedicated	1.00	74,900	8,100	0	0	0	83,000
Federal	0.31	36,600	30,600	0	0	0	67,200
Other	1.00	75,300	18,700	0	0	0	94,000
Total	10.90	687,700	379,700	31,600	0	0	1,099,000

Line Items

12.01 CHOICE First Year Funding: This decision unit provides spending authority from the Law Enforcement Fund to implement the first year of Idaho State Police's (ISP's) Project CHOICE (Creating Hope, Opportunity, and Incentives for Career Employment), an ongoing pay plan complete with career ladders for all ISP employees. The 2006 legislature passed HB 602a, which created a dedicated funding source specifically for the CHOICE plan, by increasing vehicle registration fees by \$3.00. Funding is effective January 1, 2007.

Dedicated	0.00	14,800	0	0	0	0	14,800
Total	0.00	14,800	0	0	0	0	14,800

12.02 Alcohol Beverage Control Staffing : Not recommended. Requests funding and 6.50 FTP to adequately staff the Alcohol Beverage Control (ABC).

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Preventing Minors Access to Tobacco: This decision unit funds \$94,000 from the Millennium Fund for continued "minors' access to tobacco" compliance checks. The program is defined and regulated in Idaho Code Chapter 57, Title 39, Prevention of Minors Access to Tobacco. Responsibility for operating the program rests with the Department of Health and Welfare (DHW). DHW contracts for the inspections and bills the Idaho State Police (ISP) for the total cost of the program. Each budget cycle, ISP requests continued one-time funding of \$94,000 from the Millennium Fund to pay DHW for its Prevention of Minors Access to Tobacco activities.

Dedicated	0.00	0	94,000	0	0	0	94,000
Total	0.00	0	94,000	0	0	0	94,000

FY 2008 Gov's Recommendation

General	8.59	500,900	322,300	31,600	0	0	854,800
Dedicated	1.00	89,700	102,100	0	0	0	191,800
Federal	0.31	36,600	30,600	0	0	0	67,200
Other	1.00	75,300	18,700	0	0	0	94,000
Total	10.90	702,500	473,700	31,600	0	0	1,207,800

Police, Idaho State
Peace Officers Standards and Training

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Peace Officer Standards and Training (POST) Academy provides both basic training and specialized training to state and local law enforcement officers.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1454							
Dedicated	26.00	1,641,200	1,735,300	194,900	111,400	0	3,682,800
Federal	1.00	73,200	221,200	0	38,600	0	333,000
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,714,400	2,165,500	194,900	150,000	0	4,224,800
FY 2007 Total Appropriation							
Dedicated	26.00	1,641,200	1,735,300	194,900	111,400	0	3,682,800
Federal	1.00	73,200	221,200	0	38,600	0	333,000
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,714,400	2,165,500	194,900	150,000	0	4,224,800
FY 2007 Estimated Expenditures							
Dedicated	26.00	1,641,200	1,735,300	194,900	111,400	0	3,682,800
Federal	1.00	73,200	221,200	0	38,600	0	333,000
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,714,400	2,165,500	194,900	150,000	0	4,224,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for vehicles, computer servers, computers, printers, video projectors, training suits, and software.							
Dedicated	0.00	0	(6,000)	(194,900)	0	0	(200,900)
Total	0.00	0	(6,000)	(194,900)	0	0	(200,900)
8.51 Base Reduction: This decision unit reflects a reduction in spending authority in order to better align spending authority with available cash.							
Dedicated	0.00	(100,000)	(234,000)	0	(16,000)	0	(350,000)
Total	0.00	(100,000)	(234,000)	0	(16,000)	0	(350,000)
FY 2008 Base							
Dedicated	26.00	1,541,200	1,495,300	0	95,400	0	3,131,900
Federal	1.00	73,200	221,200	0	38,600	0	333,000
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,614,400	1,925,500	0	134,000	0	3,673,900
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides replacement funding for three vehicles (\$58,000), one projector (\$8,000), 27 computers (\$40,500), four laptop computers (\$8,000), and four printers (\$8,000). In Operating Expenditures, replacement funding is for 31 pieces of software (\$9,300).							
Dedicated	0.00	0	9,300	122,500	0	0	131,800
Total	0.00	0	9,300	122,500	0	0	131,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	64,900	0	0	0	0	64,900
Federal	0.00	1,400	0	0	0	0	1,400
Total	0.00	66,300	0	0	0	0	66,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	3,300	0	0	0	0	3,300
Federal	0.00	1,400	0	0	0	0	1,400
Total	0.00	4,700	0	0	0	0	4,700
FY 2008 Total Maintenance							
Dedicated	26.00	1,609,400	1,509,200	122,500	95,400	0	3,336,500
Federal	1.00	76,000	221,200	0	38,600	0	335,800
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,685,400	1,939,400	122,500	134,000	0	3,881,300
Line Items							
12.01 CHOICE First Year Funding: This decision unit provides spending authority from the Law Enforcement Fund to implement the first year of Idaho State Police's (ISP's) Project CHOICE (Creating Hope, Opportunity, and Incentives for Career Employment), an ongoing pay plan complete with career ladders for all ISP employees. The 2006 legislature passed HB 602a, which created a dedicated funding source specifically for the CHOICE plan, by increasing vehicle registration fees by \$3.00. Funding is effective January 1, 2007.							
Dedicated	0.00	29,300	0	0	0	0	29,300
Total	0.00	29,300	0	0	0	0	29,300

Police, Idaho State
 Peace Officers Standards and Training

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Gov's Recommendation							
Dedicated	26.00	1,638,700	1,509,200	122,500	95,400	0	3,365,800
Federal	1.00	76,000	221,200	0	38,600	0	335,800
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,714,700	1,939,400	122,500	134,000	0	3,910,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Support Services Program provides department wide assistance in information technology, communications, criminal justice information, criminal identification, training, and fleet management.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1454, SB 1460

General	24.00	1,423,700	849,200	0	0	0	2,272,900
Dedicated	12.00	834,900	574,900	32,000	0	0	1,441,800
Federal	0.00	0	285,800	0	0	0	285,800
Other	17.00	813,200	1,408,600	0	0	0	2,221,800
Total	53.00	3,071,800	3,118,500	32,000	0	0	6,222,300

FY 2007 Total Appropriation

General	24.00	1,423,700	849,200	0	0	0	2,272,900
Dedicated	12.00	834,900	574,900	32,000	0	0	1,441,800
Federal	0.00	0	285,800	0	0	0	285,800
Other	17.00	813,200	1,408,600	0	0	0	2,221,800
Total	53.00	3,071,800	3,118,500	32,000	0	0	6,222,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfers 0.27 FTP from the General Fund to the Miscellaneous Receipts Fund to cover \$13,600 in costs for a position upgrade from a technical records specialist one to a criminal records section supervisor.

General	(0.27)	0	0	0	0	0	0
Other	0.27	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Estimated Expenditures

General	23.73	1,423,700	849,200	0	0	0	2,272,900
Dedicated	12.00	834,900	574,900	32,000	0	0	1,441,800
Federal	0.00	0	285,800	0	0	0	285,800
Other	17.27	813,200	1,408,600	0	0	0	2,221,800
Total	53.00	3,071,800	3,118,500	32,000	0	0	6,222,300

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers out funding from the Support Service's training unit to Patrol. Specifically, the General Fund represents 1.0 administrative assistant position and 2.0 Idaho State Police (ISP) specialists, while the Law Enforcement Fund represents 1.0 ISP captain, 1.0 sergeant, 2.0 ISP specialists, and group monies for overtime.

General	(3.00)	(183,900)	(30,600)	0	0	0	(214,500)
Dedicated	(4.00)	(314,100)	(62,000)	0	0	0	(376,100)
Total	(7.00)	(498,000)	(92,600)	0	0	0	(590,600)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for one server and one-time miscellaneous revenue spending authority associated with covering the Federal Bureau of Investigation's costs of the additional fingerprints and background checks that will be generated as a result of the 2005 Legislature passing SB 1196.

Dedicated	0.00	0	0	(32,000)	0	0	(32,000)
Other	0.00	0	(300,000)	0	0	0	(300,000)
Total	0.00	0	(300,000)	(32,000)	0	0	(332,000)

Police, Idaho State
Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Base							
General	20.73	1,239,800	818,600	0	0	0	2,058,400
Dedicated	8.00	520,800	512,900	0	0	0	1,033,700
Federal	0.00	0	285,800	0	0	0	285,800
Other	17.27	813,200	1,108,600	0	0	0	1,921,800
Total	46.00	2,573,800	2,725,900	0	0	0	5,299,700
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	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
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	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: This decision unit provides replacement funding for 16 computers (\$24,000), 12 laptop computers (\$24,000), four printers (\$8,000), six small servers (\$45,000), and eight mid-level servers (\$548,000). Replacement funding for Operating Expenditures includes 28 pieces of software (\$8,400).							
General	0.00	0	8,400	649,000	0	0	657,400
Total	0.00	0	8,400	649,000	0	0	657,400
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.46 Controller's Fee Charge: 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	3,000	0	0	0	3,000
Other	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	5,200	0	0	0	5,200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	53,700	0	0	0	0	53,700
Dedicated	0.00	22,400	0	0	0	0	22,400
Other	0.00	27,700	0	0	0	0	27,700
Total	0.00	103,800	0	0	0	0	103,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	300	0	0	0	0	300
Dedicated	0.00	300	0	0	0	0	300
Other	0.00	4,700	0	0	0	0	4,700
Total	0.00	5,300	0	0	0	0	5,300
FY 2008 Total Maintenance							
General	20.73	1,293,800	830,400	649,000	0	0	2,773,200
Dedicated	8.00	543,500	512,900	0	0	0	1,056,400
Federal	0.00	0	285,800	0	0	0	285,800
Other	17.27	845,600	1,110,800	0	0	0	1,956,400
Total	46.00	2,682,900	2,739,900	649,000	0	0	6,071,800
Line Items							
12.01 CHOICE First Year Funding: This decision unit provides spending authority from the Law Enforcement Fund to implement the first year of Idaho State Police's (ISP's) Project CHOICE (Creating Hope, Opportunity, and Incentives for Career Employment), an ongoing pay plan complete with career ladders for all ISP employees. The 2006 legislature passed HB 602a, which created a dedicated funding source specifically for the CHOICE plan, by increasing vehicle registration fees by \$3.00. Funding is effective January 1, 2007.							
Dedicated	0.00	79,700	0	0	0	0	79,700
Total	0.00	79,700	0	0	0	0	79,700
12.02 Sex Offender Registration Staff: Not recommended. Requests funding for 2.0 FTP for office specialist positions and \$27,900 to handle increased workloads in the Sex Offender Registry Unit.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 IT Systems Integration Analyst: Not recommended. Requests funding and 1.0 FTP for an information technology systems integration analyst.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 IT Network Analyst: Not recommended. Requests funding and 1.0 FTP for an information technology network analyst.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Background Checks: This decision unit provides additional miscellaneous revenue spending authority to cover the Federal Bureau of Investigation's costs of additional fingerprints and background checks. Idaho Code 56-1004A authorizes the Department of Health and Welfare (DHW) to participate in a federal pilot project of criminal history background checks on individuals who have access to vulnerable adults or children in long-term care settings. The Idaho State Police (ISP) estimates fingerprint-based background checks to increase by approximately 20,000 each fiscal year DHW participates (the pilot project is slated through FY 2009).							
Other	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000

Police, Idaho State
Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Gov's Recommendation							
General	20.73	1,293,800	830,400	649,000	0	0	2,773,200
Dedicated	8.00	623,200	512,900	0	0	0	1,136,100
Federal	0.00	0	285,800	0	0	0	285,800
Other	17.27	845,600	1,410,800	0	0	0	2,256,400
Total	46.00	2,762,600	3,039,900	649,000	0	0	6,451,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Forensics Program provides scientific analysis of crime scene information for local and state law enforcement.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1454

General	32.00	2,105,700	566,800	0	0	0	2,672,500
Dedicated	0.00	0	132,500	156,000	0	0	288,500
Federal	0.00	0	20,200	0	0	0	20,200
Other	1.00	74,200	183,100	0	0	0	257,300
Total	33.00	2,179,900	902,600	156,000	0	0	3,238,500

FY 2007 Total Appropriation

General	32.00	2,105,700	566,800	0	0	0	2,672,500
Dedicated	0.00	0	132,500	156,000	0	0	288,500
Federal	0.00	0	20,200	0	0	0	20,200
Other	1.00	74,200	183,100	0	0	0	257,300
Total	33.00	2,179,900	902,600	156,000	0	0	3,238,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides noncognizable spending authority for a Paul Coverdell Grant from the United States Department of Justice's Office of Justice Programs.

Federal	0.00	28,400	20,400	0	0	0	48,800
Total	0.00	28,400	20,400	0	0	0	48,800

6.32 FTP or Fund Adjustments: This decision unit provides noncognizable spending authority for federal grants from the US Department of Justice, Office of Justice Programs-National Institute of Justice. These grants include a 2005 DNA Capacity Enhancement Grant (\$111,300); a 2006 Paul Coverdell Forensic Science Improvement Grant (\$91,100); and a 2006 DNA Capacity Enhancement Grant (\$213,900).

Federal	0.00	0	65,400	350,900	0	0	416,300
Total	0.00	0	65,400	350,900	0	0	416,300

FY 2007 Estimated Expenditures

General	32.00	2,105,700	566,800	0	0	0	2,672,500
Dedicated	0.00	0	132,500	156,000	0	0	288,500
Federal	0.00	28,400	106,000	350,900	0	0	485,300
Other	1.00	74,200	183,100	0	0	0	257,300
Total	33.00	2,208,300	988,400	506,900	0	0	3,703,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to the noncognizable spending authority noted in DU 6.31 and 6.32. It also removes one-time funding for a DNA/CODIS Genetic Analyzer. Finally, it removes one-time funding associated with computers and office furniture for new positions appropriated in FY 2007.

Dedicated	0.00	0	0	(156,000)	0	0	(156,000)
Federal	0.00	(28,400)	(85,800)	(350,900)	0	0	(465,100)
Total	0.00	(28,400)	(85,800)	(506,900)	0	0	(621,100)

Police, Idaho State
Forensics

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.51 Base Reduction: This decision unit aligns spending authority in other fund with available cash.							
Other	0.00	(8,000)	0	0	0	0	(8,000)
Total	0.00	(8,000)	0	0	0	0	(8,000)
FY 2008 Base							
General	32.00	2,105,700	566,800	0	0	0	2,672,500
Dedicated	0.00	0	132,500	0	0	0	132,500
Federal	0.00	0	20,200	0	0	0	20,200
Other	1.00	66,200	183,100	0	0	0	249,300
Total	33.00	2,171,900	902,600	0	0	0	3,074,500
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
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
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	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: This decision unit provides replacement funding for three Gas Chromatograph/Mass Spectrophotometers (GCMSs) (\$318,000), three Computers/Software/Library for the GCMS's (\$42,300), two Gas Chromatograph/Headspace Samplers (\$147,200), 18 computers (\$27,000), one laptop (\$2,000), and four printers (\$8,000). Replacement funding for Operating Expenditures includes 19 pieces of software (\$5,700).							
General	0.00	0	5,700	544,500	0	0	550,200
Total	0.00	0	5,700	544,500	0	0	550,200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.46 Controller's Fee Charge: 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	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	92,900	0	0	0	0	92,900
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	95,800	0	0	0	0	95,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900

FY 2008 Total Maintenance

General	32.00	2,200,500	574,500	544,500	0	0	3,319,500
Dedicated	0.00	0	132,500	0	0	0	132,500
Federal	0.00	0	20,200	0	0	0	20,200
Other	1.00	69,100	183,100	0	0	0	252,200
Total	33.00	2,269,600	910,300	544,500	0	0	3,724,400

Line Items

12.01 CHOICE First Year Funding: This decision unit provides spending authority from the Law Enforcement Fund to implement the first year of Idaho State Police's (ISP's) Project CHOICE (Creating Hope, Opportunity, and Incentives for Career Employment), an ongoing pay plan complete with career ladders for all ISP employees. The 2006 legislature passed HB 602a, which created a dedicated funding source specifically for the CHOICE plan, by increasing vehicle registration fees by \$3.00. Funding is effective January 1, 2007.

Dedicated	0.00	48,500	0	0	0	0	48,500
Total	0.00	48,500	0	0	0	0	48,500

FY 2008 Gov's Recommendation

General	32.00	2,200,500	574,500	544,500	0	0	3,319,500
Dedicated	0.00	48,500	132,500	0	0	0	181,000
Federal	0.00	0	20,200	0	0	0	20,200
Other	1.00	69,100	183,100	0	0	0	252,200
Total	33.00	2,318,100	910,300	544,500	0	0	3,772,900

Police, Idaho State
Executive Protection

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Executive Protection Program provides security for the Governor.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1454							
General	2.50	207,000	81,900	0	0	0	288,900
Total	2.50	207,000	81,900	0	0	0	288,900
FY 2007 Total Appropriation							
General	2.50	207,000	81,900	0	0	0	288,900
Total	2.50	207,000	81,900	0	0	0	288,900
FY 2007 Estimated Expenditures							
General	2.50	207,000	81,900	0	0	0	288,900
Total	2.50	207,000	81,900	0	0	0	288,900
FY 2008 Base							
General	2.50	207,000	81,900	0	0	0	288,900
Total	2.50	207,000	81,900	0	0	0	288,900
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	8,300	0	0	0	0	8,300
Total	0.00	8,300	0	0	0	0	8,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
FY 2008 Total Maintenance							
General	2.50	216,700	81,900	0	0	0	298,600
Total	2.50	216,700	81,900	0	0	0	298,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Line Items

12.01 CHOICE First Year Funding: This decision unit provides spending authority from the Law Enforcement Fund to implement the first year of Idaho State Police's (ISP's) Project CHOICE (Creating Hope, Opportunity, and Incentives for Career Employment), an ongoing pay plan complete with career ladders for all ISP employees. The 2006 legislature passed HB 602a, which created a dedicated funding source specifically for the CHOICE plan, by increasing vehicle registration fees by \$3.00. Funding is effective January 1, 2007.

Dedicated	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000

FY 2008 Gov's Recommendation

General	2.50	216,700	81,900	0	0	0	298,600
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	2.50	219,700	81,900	0	0	0	301,600