

	<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 policy and oversees the fiscal and human resources functions of the Department.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1192

General	29.20	1,944,500	597,400	0	0	0	2,541,900
Dedicated	0.00	40,600	0	0	0	0	40,600
Federal	10.55	645,600	152,700	15,900	3,805,300	0	4,619,500
Other	0.00	51,400	56,400	0	0	0	107,800
Total	39.75	2,682,100	806,500	15,900	3,805,300	0	7,309,800

FY 2008 Total Appropriation

General	29.20	1,944,500	597,400	0	0	0	2,541,900
Dedicated	0.00	40,600	0	0	0	0	40,600
Federal	10.55	645,600	152,700	15,900	3,805,300	0	4,619,500
Other	0.00	51,400	56,400	0	0	0	107,800
Total	39.75	2,682,100	806,500	15,900	3,805,300	0	7,309,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects the reduction of 2.0 FTP transferred to the Military Division pursuant to a May 2007 Division of Financial Management memorandum.

Federal	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

6.41 Object Transfers: This decision unit transfers a past Statewide Interoperability Executive Council grant spending authority from Personnel Costs to Operating Expenditures to cover a Criminal Justice Commission grant.

Federal	0.00	(100,000)	100,000	0	0	0	0
Total	0.00	(100,000)	100,000	0	0	0	0

FY 2008 Estimated Expenditures

General	29.20	1,944,500	597,400	0	0	0	2,541,900
Dedicated	0.00	40,600	0	0	0	0	40,600
Federal	8.55	545,600	252,700	15,900	3,805,300	0	4,619,500
Other	0.00	51,400	56,400	0	0	0	107,800
Total	37.75	2,582,100	906,500	15,900	3,805,300	0	7,309,800

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers out 1.0 General Fund FTP to Patrol and 5.75 FTP to Patrol for planning, grants, and research.

General	(1.00)	(73,400)	0	0	0	0	(73,400)
Dedicated	0.00	(700)	0	0	0	0	(700)
Federal	(5.75)	(388,200)	(104,300)	0	(3,805,300)	0	(4,297,800)
Total	(6.75)	(462,300)	(104,300)	0	(3,805,300)	0	(4,371,900)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time federal funding for laptops and printers.

Federal	0.00	0	(600)	(15,900)	0	0	(16,500)
Total	0.00	0	(600)	(15,900)	0	0	(16,500)

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>
8.51 Base Reduction: This decision unit reduces miscellaneous fund spending authority to reflect the Criminal Justice Commission FY 2008 beginning cash balance.							
Other	0.00	(9,900)	0	0	0	0	(9,900)
Total	0.00	(9,900)	0	0	0	0	(9,900)
FY 2009 Base							
General	28.20	1,871,100	597,400	0	0	0	2,468,500
Dedicated	0.00	39,900	0	0	0	0	39,900
Federal	2.80	157,400	147,800	0	0	0	305,200
Other	0.00	41,500	56,400	0	0	0	97,900
Total	31.00	2,109,900	801,600	0	0	0	2,911,500
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	63,400	0	0	0	0	63,400
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	8,900	0	0	0	0	8,900
Total	0.00	73,200	0	0	0	0	73,200
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
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 for 13 computers (\$19,500), two laptops (\$3,000), five printers (\$4,000), and Operating Expenditures for software (\$6,000). Federal fund replacement funding is for two computers (\$3,000), one laptop (\$1,500), two printers (\$1,600), and Operating Expenditures for software (\$1,200).							
General	0.00	0	6,000	26,500	0	0	32,500
Federal	0.00	0	1,200	6,100	0	0	7,300
Total	0.00	0	7,200	32,600	0	0	39,800
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	8,400	0	0	0	8,400
Total	0.00	0	8,400	0	0	0	8,400
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	1,800	0	0	0	1,800
Federal	0.00	0	300	0	0	0	300
Total	0.00	0	2,100	0	0	0	2,100

	<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	(600)	0	0	0	(600)
Dedicated	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	1,700	0	0	0	1,700
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	82,000	0	0	0	0	82,000
Federal	0.00	6,000	0	0	0	0	6,000
Total	0.00	88,000	0	0	0	0	88,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	3,000	0	0	0	0	3,000
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	3,500	0	0	0	0	3,500

FY 2009 Total Maintenance

General	28.20	2,019,500	612,900	26,500	0	0	2,658,900
Dedicated	0.00	41,300	2,300	0	0	0	43,600
Federal	2.80	172,300	149,300	6,100	0	0	327,700
Other	0.00	41,500	56,400	0	0	0	97,900
Total	31.00	2,274,600	820,900	32,600	0	0	3,128,100

Line Items

12.01 Project CHOICE 2nd - Year : This decision unit provides dedicated fund spending authority to implement the second year of Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment). The 2006 legislature passed HB 602a, creating dedicated funding specifically for CHOICE by increasing vehicle registration fees by \$3 and appropriated \$1.2 million ongoing spending authority to ISP for initial implementation, which occurred in July of 2007.

Dedicated	0.00	24,000	0	0	0	0	24,000
Total	0.00	24,000	0	0	0	0	24,000

12.02 Business Continuity Planning: Not recommended. This decision unit is for one-time funding from the General Fund to continue development of a 5-phase business continuity/resumption planning process. The Governor recommends that the planning function be absorbed within the agency's existing budget.

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

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>
12.03 Governor's Initiative - Fund Shift: This decision unit reflects the Governor's initiative to shift half (\$9,068,700) of the projected total expenses (\$18,137,200) funded from the Highway Distribution Fund to the General Fund. Approximately \$1,401,900 of the total \$18,137,200 is available cash generated from the beginning free fund balance. Other related fund shifts of projected expenses funded from the Highway Distribution Fund occur in DU 12.05 in Patrol and DU 12.07 in Support Services.							
General	0.00	7,000	0	0	0	0	7,000
Dedicated	0.00	(7,000)	0	0	0	0	(7,000)
Total	0.00	0	0	0	0	0	0

12.04 U.S. Attorney Project: The Governor recommends funding from the General Fund to augment the Treasure Valley Special U.S. Attorney Project to deal with gang related violence and prosecution in the federal court system. The funding is shifted from the Office of the Attorney General to the Idaho State Police. The Idaho State Police is directed to use the money to augment funds used by the Treasure Valley Partnership.

General	0.00	0	0	0	25,000	0	25,000
Total	0.00	0	0	0	25,000	0	25,000

FY 2009 Gov's Recommendation

General	28.20	2,026,500	612,900	26,500	25,000	0	2,690,900
Dedicated	0.00	58,300	2,300	0	0	0	60,600
Federal	2.80	172,300	149,300	6,100	0	0	327,700
Other	0.00	41,500	56,400	0	0	0	97,900
Total	31.00	2,298,600	820,900	32,600	25,000	0	3,177,100

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

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1192

General	73.60	5,448,900	1,070,700	117,000	0	0	6,636,600
Dedicated	0.00	321,100	275,900	0	0	0	597,000
Federal	0.00	220,300	289,600	0	0	0	509,900
Total	73.60	5,990,300	1,636,200	117,000	0	0	7,743,500

FY 2008 Total Appropriation

General	73.60	5,448,900	1,070,700	117,000	0	0	6,636,600
Dedicated	0.00	321,100	275,900	0	0	0	597,000
Federal	0.00	220,300	289,600	0	0	0	509,900
Total	73.60	5,990,300	1,636,200	117,000	0	0	7,743,500

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers in funding from Support Services to reflect actual Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment) first-year funding implemented in July, 2007.

Dedicated	0.00	7,000	0	0	0	0	7,000
Total	0.00	7,000	0	0	0	0	7,000

FY 2008 Estimated Expenditures

General	73.60	5,448,900	1,070,700	117,000	0	0	6,636,600
Dedicated	0.00	328,100	275,900	0	0	0	604,000
Federal	0.00	220,300	289,600	0	0	0	509,900
Total	73.60	5,997,300	1,636,200	117,000	0	0	7,750,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers in 1.0 FTP trooper from Patrol for Region 4 investigative assistance. It also transfers in 1.0 FTP investigative assistant from Law Enforcement Programs for cyber crime. Finally, it transfers out 1.5 FTP captains to Patrol to reflect a revised reporting structure and it transfers out federal funding to Forensic Services for ongoing federal fund Personnel Costs.

General	0.50	(27,100)	0	0	0	0	(27,100)
Dedicated	0.00	(2,500)	0	0	0	0	(2,500)
Federal	0.00	(20,000)	0	0	0	0	(20,000)
Total	0.50	(49,600)	0	0	0	0	(49,600)

8.41 Removal of One-Time Expenditures: This decision unit removes General Fund replacement funding for vehicles.

General	0.00	0	(3,000)	(117,000)	0	0	(120,000)
Total	0.00	0	(3,000)	(117,000)	0	0	(120,000)

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>
FY 2009 Base							
General	74.10	5,421,800	1,067,700	0	0	0	6,489,500
Dedicated	0.00	325,600	275,900	0	0	0	601,500
Federal	0.00	200,300	289,600	0	0	0	489,900
Total	74.10	5,947,700	1,633,200	0	0	0	7,580,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	165,200	0	0	0	0	165,200
Dedicated	0.00	6,500	0	0	0	0	6,500
Total	0.00	171,700	0	0	0	0	171,700

10.21 General Inflation Adjustments: This decision unit provides funding to cover the increased cost in fuel only.

General	0.00	0	41,100	0	0	0	41,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	41,100	0	0	0	41,100

10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.

General	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000

10.31 Replacement Items: This decision unit provides General Fund replacement funding for seven vehicles (\$178,200), 32 computers (\$48,000), six laptops (\$9,000), 10 printers (\$8,000), and Operating Expenditures for vehicle equipment, installation (\$4,200), and software (\$15,200).

The Governor recommends \$39,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.

General	0.00	0	19,400	282,200	0	0	301,600
Total	0.00	0	19,400	282,200	0	0	301,600

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	5,200	0	0	0	5,200
Total	0.00	0	5,200	0	0	0	5,200

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	(1,100)	0	0	0	(1,100)
Dedicated	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	4,900	0	0	0	4,900

	<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	237,000	0	0	0	0	237,000
Total	0.00	237,000	0	0	0	0	237,000

10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	10,000	0	0	0	0	10,000
Dedicated	0.00	5,500	0	0	0	0	5,500
Federal	0.00	10,000	0	0	0	0	10,000
Total	0.00	25,500	0	0	0	0	25,500

FY 2009 Total Maintenance

General	74.10	5,834,000	1,134,300	282,200	0	0	7,250,500
Dedicated	0.00	337,600	281,900	0	0	0	619,500
Federal	0.00	210,300	289,600	0	0	0	499,900
Total	74.10	6,381,900	1,705,800	282,200	0	0	8,369,900

Line Items

12.01 Project CHOICE 2nd - Year: This decision unit provides dedicated fund spending authority to implement the second year of Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment). The 2006 legislature passed HB 602a, creating dedicated funding specifically for CHOICE by increasing vehicle registration fees by \$3 and appropriated \$1.2 million ongoing spending authority to ISP for initial implementation, which occurred in July of 2007.

Dedicated	0.00	141,700	0	0	0	0	141,700
Total	0.00	141,700	0	0	0	0	141,700

12.02 Investigations R3 Furnishings: This decision unit is for one-time funding from the General Fund to locate Region 3 investigations in the same building as Patrol. For this reason, the descriptions are similar. Equipment and furnishings include televisions, VCR/DVD player/recorders, floor to ceiling shelf units, modular cubicles, desk chairs, guest chairs, filing cabinets, work stations, a conference room table, and shelving for storage room.

General	0.00	0	27,000	44,600	0	0	71,600
Total	0.00	0	27,000	44,600	0	0	71,600

12.03 Investigative Assistants: Not recommended. This decision unit adds 2.0 FTPs, investigative assistants, to the Investigations Program to provide analytical expertise to identify members of criminal organizations.

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

FY 2009 Gov's Recommendation

General	74.10	5,834,000	1,161,300	326,800	0	0	7,322,100
Dedicated	0.00	479,300	281,900	0	0	0	761,200
Federal	0.00	210,300	289,600	0	0	0	499,900
Total	74.10	6,523,600	1,732,800	326,800	0	0	8,583,200

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>
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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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1192

General	48.00	2,567,900	923,600	2,381,700	0	0	5,873,200
Dedicated	206.50	15,484,700	2,399,600	0	69,100	0	17,953,400
Federal	11.00	1,659,700	1,107,400	314,500	0	0	3,081,600
Total	265.50	19,712,300	4,430,600	2,696,200	69,100	0	26,908,200

FY 2008 Total Appropriation

General	48.00	2,567,900	923,600	2,381,700	0	0	5,873,200
Dedicated	206.50	15,484,700	2,399,600	0	69,100	0	17,953,400
Federal	11.00	1,659,700	1,107,400	314,500	0	0	3,081,600
Total	265.50	19,712,300	4,430,600	2,696,200	69,100	0	26,908,200

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers in General Fund and dedicated fund funding from Support Services and transfers out dedicated funding to Law Enforcement Programs to reflect actual Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment) first-year funding implemented in July 2007.

General	0.00	5,100	0	0	0	0	5,100
Dedicated	0.00	4,900	0	0	0	0	4,900
Total	0.00	10,000	0	0	0	0	10,000

FY 2008 Estimated Expenditures

General	48.00	2,573,000	923,600	2,381,700	0	0	5,878,300
Dedicated	206.50	15,489,600	2,399,600	0	69,100	0	17,958,300
Federal	11.00	1,659,700	1,107,400	314,500	0	0	3,081,600
Total	265.50	19,722,300	4,430,600	2,696,200	69,100	0	26,918,200

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit shifts 1.0 FTP from dedicated funds to correct a potential supplanting issue created over the past couple of years due to increase in motor carrier safety assistance program federal funds provided to patrol-commercial vehicle safety. Dedicated fund spending authority made available will be utilized with 1.0 FTP transferred in from the Brand Board. No spending authority increase is needed in federal funds.

Dedicated	(1.00)	0	0	0	0	0	0
Federal	1.00	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>
8.31	Transfer Between Programs: This decision unit transfers in 1.0 General Fund FTP, a planner, from the Director's Office; 1.50 FTP captains from Investigations to reflect a revised reporting structure; 1.0 FTP sergeant from Law Enforcement Programs for fleet management; 1.0 FTP captain from Support Services for headquarters restructuring; 5.75 FTP from the Director's Office for planning, grants and research; and 1.0 FTP from the Brand Board. This decision unit also transfers out 1.0 FTP trooper to Investigations for Region 4 investigative assistance.						
General	1.50	151,900	0	0	0	0	151,900
Dedicated	3.00	178,300	11,200	0	0	0	189,500
Federal	5.75	388,200	104,300	0	3,805,300	0	4,297,800
Total	10.25	718,400	115,500	0	3,805,300	0	4,639,200
8.41	Removal of One-Time Expenditures: This decision unit removes one-time replacement funding for vehicles, mountain top repeaters, radios, telephone systems, computers, laptops, printers, plotters, and mobile data computers.						
General	0.00	0	(122,200)	(2,381,700)	0	0	(2,503,900)
Federal	0.00	0	(2,400)	(314,500)	0	0	(316,900)
Total	0.00	0	(124,600)	(2,696,200)	0	0	(2,820,800)
FY 2009 Base							
General	49.50	2,724,900	801,400	0	0	0	3,526,300
Dedicated	208.50	15,667,900	2,410,800	0	69,100	0	18,147,800
Federal	17.75	2,047,900	1,209,300	0	3,805,300	0	7,062,500
Total	275.75	20,440,700	4,421,500	0	3,874,400	0	28,736,600
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	111,600	0	0	0	0	111,600
Dedicated	0.00	466,000	0	0	0	0	466,000
Federal	0.00	38,700	0	0	0	0	38,700
Total	0.00	616,300	0	0	0	0	616,300
10.21	General Inflation Adjustments: This decision unit provides funding to cover the increased cost in fuel only.						
General	0.00	0	134,300	0	0	0	134,300
Dedicated	0.00	0	96,000	0	0	0	96,000
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	230,300	0	0	0	230,300
10.31	Replacement Items: This decision unit provides General Fund replacement funding for 44 vehicles (\$1,619,200), five 4x4s (\$242,000), five motorcycles (\$170,500), one van (\$33,000), 10 repeaters (\$80,000), 95 portable radios (\$361,000), 20 pistols (\$10,000), two telephone systems (\$50,000), one dictation system (\$6,000), 44 computers (\$66,000), four laptops (\$6,000), three servers (\$22,500), 12 printers (\$9,600), and Operating Expenditures for vehicle equipment, installation (\$168,300), and software (\$19,200). Federal fund replacement funding is for anticipated video equipment and commercial vehicle safety equipment (\$300,000), five computers (\$7,500), 10 laptops (\$15,000), one small server (\$7,500), two printers (\$1,600), and Operating Expenditures for software (\$6,000).						
General	0.00	0	187,500	2,675,800	0	0	2,863,300
Federal	0.00	0	6,000	331,600	0	0	337,600
Total	0.00	0	193,500	3,007,400	0	0	3,200,900

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>
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	12,400	0	0	0	12,400
Federal	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	13,600	0	0	0	13,600
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	17,000	0	0	0	17,000
Federal	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	16,500	0	0	0	16,500
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	121,000	0	0	0	0	121,000
Dedicated	0.00	602,500	0	0	0	0	602,500
Federal	0.00	49,500	0	0	0	0	49,500
Total	0.00	773,000	0	0	0	0	773,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	69,500	0	0	0	0	69,500
Federal	0.00	46,500	0	0	0	0	46,500
Total	0.00	117,000	0	0	0	0	117,000
FY 2009 Total Maintenance							
General	49.50	2,958,500	1,123,200	2,675,800	0	0	6,757,500
Dedicated	208.50	16,805,900	2,536,100	0	69,100	0	19,411,100
Federal	17.75	2,182,600	1,216,000	331,600	3,805,300	0	7,535,500
Total	275.75	21,947,000	4,875,300	3,007,400	3,874,400	0	33,704,100
Line Items							
12.01 Project CHOICE 2nd - Year: This decision unit provides dedicated fund spending authority to implement the second year of Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment). The 2006 legislature passed HB 602a, creating dedicated funding specifically for CHOICE by increasing vehicle registration fees by \$3 and appropriated \$1.2 million ongoing spending authority to ISP for initial implementation, which occurred in July of 2007.							
Dedicated	0.00	805,700	0	0	0	0	805,700
Total	0.00	805,700	0	0	0	0	805,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<p>12.02 Mobile Data Computers: This decision unit provides General Fund dollars for the purchase of 52 mobile data computers (MDCs), 52 modems, and five mountain top repeaters for the Patrol Program. This is the continuation of a 3-year build-out to supply patrol officers with MDCs to further enhance their efficiency and effectiveness by reducing officers time in the office so that they can remain available for enforcement and assistance activities.</p>							
General	0.00	0	55,900	659,800	0	0	715,700
Total	0.00	0	55,900	659,800	0	0	715,700
<p>12.03 Patrol R3 Furnishings: This decision unit is for General Fund dollars to provide furnishings and one-time Operating Expenditures for the new Region 3 (R3) building in Meridian. The 2005 legislature appropriated \$4.2 million in the Capital Budget for construction of a secure facility to house the R3 operations of the ISP. The building will house the R3 Patrol, commercial vehicle safety, investigations and cyber crime functions in approximately 18,000 square feet. The furnishings and equipment include desks, work station cubicles, desk chairs, televisions, VCR/DVD players/recorders, rolling file cabinets, office chairs, and lockers. A portion of the common area furnishings was also expensed to the Patrol Program.</p>							
General	0.00	0	17,000	38,600	0	0	55,600
Total	0.00	0	17,000	38,600	0	0	55,600
<p>12.04 Crash & Crime Scene Equipment: This decision unit provides one-time General Fund for equipment for crash/crime scene investigation for Region 3. The Governor expects ISP to demonstrate the effectiveness of this technology in Region 3 before consideration is given for expansion elsewhere. Specifically, the equipment will allow officers to measure and map crash/crime scenes more rapidly and accurately.</p>							
General	0.00	0	1,000	37,800	0	0	38,800
Total	0.00	0	1,000	37,800	0	0	38,800
<p>12.05 Governor's Initiative - Fund Shift: As a Governor's initiative, this decision unit shifts 103.25 FTPs and half (\$9,068,700) of the projected total expenses (\$18,137,200) funded from the Highway Distribution Fund to the General Fund. Approximately \$1,401,900 of the total \$18,137,200 is available cash generated from the beginning free fund balance. Other related fund shifts of projected expenses funded from the Highway Distribution Fund occur in DU 12.03 in the Director's Office and DU 12.07 in Support Services.</p>							
General	103.25	7,761,300	1,250,500	0	0	0	9,011,800
Dedicated	(103.25)	(7,761,300)	(1,250,500)	0	0	0	(9,011,800)
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	152.75	10,719,800	2,447,600	3,412,000	0	0	16,579,400
Dedicated	105.25	9,850,300	1,285,600	0	69,100	0	11,205,000
Federal	17.75	2,182,600	1,216,000	331,600	3,805,300	0	7,535,500
Total	275.75	22,752,700	4,949,200	3,743,600	3,874,400	0	35,319,900

Police, Idaho State
Law Enforcement Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Law Enforcement Program provides services in alcohol beverage control and special projects.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1192, SB 1210

General	8.59	508,000	321,400	3,500	0	0	832,900
Dedicated	1.00	89,700	8,100	0	0	94,000	191,800
Federal	0.31	36,900	30,600	0	0	0	67,500
Other	1.00	76,200	18,700	0	0	0	94,900
Total	10.90	710,800	378,800	3,500	0	94,000	1,187,100

Appropriation Adjustments

4.91 Lump Sum Allocation: This decision unit moves Millennium Fund funding appropriated for minors access to tobacco compliance checks from Operating Expenditures to Lump Sum.

Dedicated	0.00	0	94,000	0	0	(94,000)	0
Total	0.00	0	94,000	0	0	(94,000)	0

FY 2008 Total Appropriation

General	8.59	508,000	321,400	3,500	0	0	832,900
Dedicated	1.00	89,700	102,100	0	0	0	191,800
Federal	0.31	36,900	30,600	0	0	0	67,500
Other	1.00	76,200	18,700	0	0	0	94,900
Total	10.90	710,800	472,800	3,500	0	0	1,187,100

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers in dedicated funds from Support Services to reflect the FY 2007 health insurance premium holiday restoration that did not transfer with the FTPs in FY 2008 appropriation. It also transfers in dedicated funds from Patrol and Support Services to reflect actual Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment) first-year funding implemented in July, 2007.

Dedicated	0.00	5,700	0	0	0	0	5,700
Total	0.00	5,700	0	0	0	0	5,700

FY 2008 Estimated Expenditures

General	8.59	508,000	321,400	3,500	0	0	832,900
Dedicated	1.00	95,400	102,100	0	0	0	197,500
Federal	0.31	36,900	30,600	0	0	0	67,500
Other	1.00	76,200	18,700	0	0	0	94,900
Total	10.90	716,500	472,800	3,500	0	0	1,192,800

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers out 1.0 FTP investigative assistant to Investigations for cyber crime. It also transfers out 1.0 FTP sergeant \$76,800 to Patrol for fleet management.

General	(1.00)	(51,400)	0	0	0	0	(51,400)
Dedicated	(1.00)	(78,900)	(8,100)	0	0	0	(87,000)
Total	(2.00)	(130,300)	(8,100)	0	0	0	(138,400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.32 Transfer Between Programs: This decision unit transfers out 1.0 FTP specialist with group overtime. It also transfers out Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment) dedicated funds to Executive Protection for capitol mall security.							
Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
Other	(1.00)	(76,200)	(12,700)	0	0	0	(88,900)
Total	(1.00)	(78,200)	(12,700)	0	0	0	(90,900)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time replacement funding for computers and printers. It also removes one-time funding from the Millennium Fund for compliance checks.							
General	0.00	0	(300)	(3,500)	0	0	(3,800)
Dedicated	0.00	0	(94,000)	0	0	0	(94,000)
Total	0.00	0	(94,300)	(3,500)	0	0	(97,800)
FY 2009 Base							
General	7.59	456,600	321,100	0	0	0	777,700
Dedicated	0.00	14,500	0	0	0	0	14,500
Federal	0.31	36,900	30,600	0	0	0	67,500
Other	0.00	0	6,000	0	0	0	6,000
Total	7.90	508,000	357,700	0	0	0	865,700
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	17,500	0	0	0	0	17,500
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	800	0	0	0	0	800
Total	0.00	19,000	0	0	0	0	19,000
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
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 for two vehicles (\$45,200), three computers (\$4,500), two laptops (\$3,000), one printer (\$800), and Operating Expenditures for vehicle equipment (\$1,200), and software (\$2,000).							
The Governor recommends \$12,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	3,200	65,500	0	0	68,700
Total	0.00	0	3,200	65,500	0	0	68,700

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>
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	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
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	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	20,500	0	0	0	0	20,500
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	21,500	0	0	0	0	21,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	500	0	0	0	0	500
Federal	0.00	500	0	0	0	0	500
Total	0.00	1,000	0	0	0	0	1,000
FY 2009 Total Maintenance							
General	7.59	495,100	325,000	65,500	0	0	885,600
Dedicated	0.00	15,200	600	0	0	0	15,800
Federal	0.31	39,200	30,600	0	0	0	69,800
Other	0.00	0	6,000	0	0	0	6,000
Total	7.90	549,500	362,200	65,500	0	0	977,200
Line Items							
12.01 Project CHOICE 2nd - Year: This decision unit provides dedicated fund spending authority to implement the second year of Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment). The 2006 legislature passed HB 602a, creating dedicated funding specifically for CHOICE by increasing vehicle registration fees by \$3 and appropriated \$1.2 million ongoing spending authority to ISP for initial implementation, which occurred in July of 2007.							
Dedicated	0.00	9,800	0	0	0	0	9,800
Total	0.00	9,800	0	0	0	0	9,800
12.02 Millennium Fund Project: This decision unit provides one-time funding 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 ISP for the total cost of the program.							
Dedicated	0.00	0	94,000	0	0	0	94,000
Total	0.00	0	94,000	0	0	0	94,000

	<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>
12.03 2009 World Special Olympics Games Security: This decision unit provides one-time funding from the General Fund for security for the 2009 World Special Olympics Winter Games. The Idaho State Police (ISP) is the lead agency in organizing security for the 2009 Games, using both commissioned and noncommissioned personnel to fulfill diverse security roles. Additionally, the games committee has asked ISP to perform background checks on each of their 6,000 volunteers. This will require the Bureau of Criminal Identification to run a criminal history check on each volunteer.							
General	0.00	15,000	71,500	0	0	0	86,500
Total	0.00	15,000	71,500	0	0	0	86,500
FY 2009 Gov's Recommendation							
General	7.59	510,100	396,500	65,500	0	0	972,100
Dedicated	0.00	25,000	94,600	0	0	0	119,600
Federal	0.31	39,200	30,600	0	0	0	69,800
Other	0.00	0	6,000	0	0	0	6,000
Total	7.90	574,300	527,700	65,500	0	0	1,167,500

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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1192							
Dedicated	26.00	1,654,700	1,509,200	103,000	95,400	0	3,362,300
Federal	1.00	76,900	221,200	0	38,600	0	336,700
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,731,600	1,939,400	103,000	134,000	0	3,908,000
FY 2008 Total Appropriation							
Dedicated	26.00	1,654,700	1,509,200	103,000	95,400	0	3,362,300
Federal	1.00	76,900	221,200	0	38,600	0	336,700
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,731,600	1,939,400	103,000	134,000	0	3,908,000
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers in dedicated funds from Support Services to reflect actual Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment) first-year funding implemented on July 2007.							
Dedicated	0.00	3,700	0	0	0	0	3,700
Total	0.00	3,700	0	0	0	0	3,700
FY 2008 Estimated Expenditures							
Dedicated	26.00	1,658,400	1,509,200	103,000	95,400	0	3,366,000
Federal	1.00	76,900	221,200	0	38,600	0	336,700
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,735,300	1,939,400	103,000	134,000	0	3,911,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time replacement funding for vehicles, a projector, computers, laptops, and printers.							
Dedicated	0.00	0	(9,300)	(103,000)	0	0	(112,300)
Total	0.00	0	(9,300)	(103,000)	0	0	(112,300)
FY 2009 Base							
Dedicated	26.00	1,658,400	1,499,900	0	95,400	0	3,253,700
Federal	1.00	76,900	221,200	0	38,600	0	336,700
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,735,300	1,930,100	0	134,000	0	3,799,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	56,800	0	0	0	0	56,800
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	58,000	0	0	0	0	58,000
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
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
10.23 Contract Inflation: The Governor does not recommend the \$100 contractual rent increase for Region 1, but expects the agency to absorb this increased cost.							
Dedicated	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 dedicated fund replacement funding for three vehicles (\$70,500), six rifles (\$4,800), eight pistols (\$4,000), one optical writer (\$3,500), two defense tactics/police training suits (\$2,400), six classroom computers (\$6,000), and Operating Expenditures for software (\$2,400).							
Dedicated	0.00	0	2,400	91,200	0	0	93,600
Total	0.00	0	2,400	91,200	0	0	93,600
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	84,600	0	0	0	84,600
Total	0.00	0	84,600	0	0	0	84,600
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	2,200	0	0	0	2,200
Total	0.00	0	2,200	0	0	0	2,200
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.							
Dedicated	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	69,500	0	0	0	0	69,500
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	71,500	0	0	0	0	71,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	4,500	0	0	0	0	4,500
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	5,500	0	0	0	0	5,500

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 2009 Total Maintenance							
Dedicated	26.00	1,789,200	1,590,800	91,200	95,400	0	3,566,600
Federal	1.00	81,100	221,200	0	38,600	0	340,900
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,870,300	2,021,000	91,200	134,000	0	4,116,500

Line Items

12.01 Project CHOICE 2nd - Year: This decision unit provides dedicated fund spending authority to implement the second year of Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment). The 2006 legislature passed HB 602a, creating dedicated funding specifically for CHOICE by increasing vehicle registration fees by \$3 and appropriated \$1.2 million ongoing spending authority to ISP for initial implementation, which occurred in July of 2007.

Dedicated	0.00	29,100	0	0	0	0	29,100
Total	0.00	29,100	0	0	0	0	29,100

12.02 P.O.S.T. Reorganization: This decision unit provides additional ongoing spending authority in the Peace Officer Standards and Training (POST) Program to realign its current organizational structure and address classification issues identified by a recent Division of Human Resource study. Utilizing current personnel and open positions, four distinct bureaus have been identified: Basic Training Academy (BTA); Standards, Certification and Support (S&Cs); Regional criminal justice Training Centers (RcjTC); and the Office of Professional Responsibility (OPR). These four bureaus can be managed and staffed with no additional FTPs by upgrading several current and open positions.

Dedicated	0.00	93,200	0	0	0	0	93,200
Total	0.00	93,200	0	0	0	0	93,200

12.03 P.O.S.T. Webification Project: This decision unit is for one-time spending authority from the Peace Officer Standards and Training (POST) dedicated fund to automate the POST application process. The current process is cumbersome, unstructured, and causes delays and frustration for the applicant and the POST certification staff. The web-based system will route forms automatically resulting in enhanced efficiencies.

Dedicated	0.00	0	283,000	7,500	0	0	290,500
Total	0.00	0	283,000	7,500	0	0	290,500

FY 2009 Gov's Recommendation

Dedicated	26.00	1,911,500	1,873,800	98,700	95,400	0	3,979,400
Federal	1.00	81,100	221,200	0	38,600	0	340,900
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,992,600	2,304,000	98,700	134,000	0	4,529,300

	<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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1192

General	20.73	1,313,600	826,200	324,500	0	0	2,464,300
Dedicated	8.00	634,200	512,900	0	0	0	1,147,100
Federal	0.00	0	285,800	0	0	0	285,800
Other	19.27	883,700	1,410,800	0	0	0	2,294,500
Total	48.00	2,831,500	3,035,700	324,500	0	0	6,191,700

FY 2008 Total Appropriation

General	20.73	1,313,600	826,200	324,500	0	0	2,464,300
Dedicated	8.00	634,200	512,900	0	0	0	1,147,100
Federal	0.00	0	285,800	0	0	0	285,800
Other	19.27	883,700	1,410,800	0	0	0	2,294,500
Total	48.00	2,831,500	3,035,700	324,500	0	0	6,191,700

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers out General Fund funding to Patrol and dedicated funds to Law Enforcement Programs to reflect the FY 2007 health insurance premium holiday restoration that did not transfer with the FTP's in FY 2008 appropriation. It also transfers out dedicated funds to the Peace Officers' Standards and Training Academy, Investigations, Law Enforcement Programs, Forensic Services, and Executive Protection to reflect actual Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment) first-year funding implemented in July, 2007.

General	0.00	(5,100)	0	0	0	0	(5,100)
Dedicated	0.00	(44,000)	0	0	0	0	(44,000)
Total	0.00	(49,100)	0	0	0	0	(49,100)

FY 2008 Estimated Expenditures

General	20.73	1,308,500	826,200	324,500	0	0	2,459,200
Dedicated	8.00	590,200	512,900	0	0	0	1,103,100
Federal	0.00	0	285,800	0	0	0	285,800
Other	19.27	883,700	1,410,800	0	0	0	2,294,500
Total	48.00	2,782,400	3,035,700	324,500	0	0	6,142,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers out 1.0 dedicated fund FTP captain and Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment) dedicated funds to Patrol for headquarters restructuring.

Dedicated	(1.00)	(96,200)	(3,100)	0	0	0	(99,300)
Total	(1.00)	(96,200)	(3,100)	0	0	0	(99,300)

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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time replacement funding for computers, laptops, printers, and servers as well as one-time funding for background checks.							
General	0.00	0	(4,200)	(324,500)	0	0	(328,700)
Other	0.00	0	(300,000)	0	0	0	(300,000)
Total	0.00	0	(304,200)	(324,500)	0	0	(628,700)
FY 2009 Base							
General	20.73	1,308,500	822,000	0	0	0	2,130,500
Dedicated	7.00	494,000	509,800	0	0	0	1,003,800
Federal	0.00	0	285,800	0	0	0	285,800
Other	19.27	883,700	1,110,800	0	0	0	1,994,500
Total	47.00	2,686,200	2,728,400	0	0	0	5,414,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	45,300	0	0	0	0	45,300
Dedicated	0.00	17,100	0	0	0	0	17,100
Other	0.00	39,900	0	0	0	0	39,900
Total	0.00	102,300	0	0	0	0	102,300
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
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 General Fund replacement funding for eight computers (\$12,000), six laptops (\$9,000), seven small servers (\$52,500), five mid-level servers (\$342,500), three printers (\$2,400), and Operating Expenditures for software (\$5,600). Dedicated funds provide replacement funding for one printer (\$800). Miscellaneous revenue funds provide replacement funding for seven computers (\$10,500), two printers (\$1,600), and Operating Expenditures for software (\$2,800).							
General	0.00	0	5,600	418,400	0	0	424,000
Dedicated	0.00	0	0	800	0	0	800
Other	0.00	0	2,800	12,100	0	0	14,900
Total	0.00	0	8,400	431,300	0	0	439,700
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	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800

	<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>
10.46 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	(300)	0	0	0	(300)
Dedicated	0.00	0	3,700	0	0	0	3,700
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	3,200	0	0	0	3,200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	57,000	0	0	0	0	57,000
Dedicated	0.00	19,500	0	0	0	0	19,500
Other	0.00	33,500	0	0	0	0	33,500
Total	0.00	110,000	0	0	0	0	110,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	1,000	0	0	0	0	1,000
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	3,500	0	0	0	0	3,500
FY 2009 Total Maintenance							
General	20.73	1,411,300	829,100	418,400	0	0	2,658,800
Dedicated	7.00	531,600	513,500	800	0	0	1,045,900
Federal	0.00	0	285,800	0	0	0	285,800
Other	19.27	959,100	1,113,400	12,100	0	0	2,084,600
Total	47.00	2,902,000	2,741,800	431,300	0	0	6,075,100
Line Items							
12.01 Project CHOICE 2nd - Year: This decision unit provides dedicated fund spending authority to implement the second year of Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment). The 2006 legislature passed HB 602a, creating dedicated funding specifically for CHOICE by increasing vehicle registration fees by \$3 and appropriated \$1.2 million ongoing spending authority to ISP for initial implementation, which occurred in July of 2007.							
Dedicated	0.00	40,000	0	0	0	0	40,000
Total	0.00	40,000	0	0	0	0	40,000
12.02 IT Network Analyst: Not recommended. This decision unit is for a 1.0 FTP, a network analyst, to support networked information technology services serving ISP, all Idaho law enforcement agencies, the Idaho Transportation Department, and the Secretary of State's Office.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 IT Network Analyst - Part II: Not recommended. This decision unit is for salary and benefits above entry level plus 5%.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.04 BCI Auditor FTP: This decision unit is for 1.0 FTP, a bureau of criminal identification auditor. In 2008, ISP will be required to audit non-criminal justice agencies receiving federal background checks through the Bureau of Criminal Identification, in the same way that criminal justice agencies are audited today. The states must have an audit program in place to ensure that non-criminal justice agencies maintain a system of records which establishes appropriate safeguards to ensure the security and confidentiality of records.							
Other	1.00	53,900	14,800	2,500	0	0	71,200
Total	1.00	53,900	14,800	2,500	0	0	71,200
12.05 BCI Auditor FTP - Part II: Not recommended. This decision unit is for dedicated funds for salary and benefits above entry level plus 5% for the bureau of criminal identification auditor.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Fingerprinting: This decision unit provides additional spending authority, from the Miscellaneous Revenue Fund, to cover the Federal Bureau of Identification cost of the additional fingerprints and background checks. Idaho Code 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 estimates fingerprint-based background checks to increase by approximately 20,000 each fiscal year DHW participates.							
Other	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000
12.07 Governor's Initiative - Fund Shift: As a Governor's initiative, this decision unit shifts half (\$9,068,700) of the projected total expenses (\$18,137,200) funded from the Highway Distribution Fund to the General Fund. Approximately \$1,401,900 of the total \$18,137,200 is available cash generated from the beginning free fund balance. Other related fund shifts of projected expenses funded from the Highway Distribution Fund occur in DU 12.03 in the Director's Office and DU 12.07 in Support Services.							
General	0.00	49,900	0	0	0	0	49,900
Dedicated	0.00	(49,900)	0	0	0	0	(49,900)
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	20.73	1,461,200	829,100	418,400	0	0	2,708,700
Dedicated	7.00	521,700	513,500	800	0	0	1,036,000
Federal	0.00	0	285,800	0	0	0	285,800
Other	20.27	1,013,000	1,428,200	14,600	0	0	2,455,800
Total	48.00	2,995,900	3,056,600	433,800	0	0	6,486,300

	<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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1192

General	32.00	2,227,300	571,500	404,900	0	0	3,203,700
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	70,100	183,100	0	0	0	253,200
Total	33.00	2,345,900	907,300	404,900	0	0	3,658,100

FY 2008 Total Appropriation

General	32.00	2,227,300	571,500	404,900	0	0	3,203,700
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	70,100	183,100	0	0	0	253,200
Total	33.00	2,345,900	907,300	404,900	0	0	3,658,100

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers in dedicated funds from Support Services to reflect actual Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment) first-year funding implemented in July 2007.

Dedicated	0.00	19,100	0	0	0	0	19,100
Total	0.00	19,100	0	0	0	0	19,100

FY 2008 Estimated Expenditures

General	32.00	2,227,300	571,500	404,900	0	0	3,203,700
Dedicated	0.00	67,600	132,500	0	0	0	200,100
Federal	0.00	0	20,200	0	0	0	20,200
Other	1.00	70,100	183,100	0	0	0	253,200
Total	33.00	2,365,000	907,300	404,900	0	0	3,677,200

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers in federal funds from Investigations for ongoing Personnel Costs.

Federal	0.00	20,000	0	0	0	0	20,000
Total	0.00	20,000	0	0	0	0	20,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for gas chromatograph/mass spectrophotometers, gas chromatograph/headspace samplers, computers, laptops, and printers.

General	0.00	0	(2,700)	(404,900)	0	0	(407,600)
Total	0.00	0	(2,700)	(404,900)	0	0	(407,600)

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 reduces Miscellaneous Revenue Fund spending authority to reflect the FY 2008 cash transfer from the Department of Education. In FY 2006, the tax on the tobacco products cash transfer from the Department of Education to Forensics for toxicology, provided in 63-2552A(3), was reduced by \$50,000 in SB 1224 and replaced with General Fund in SB 1236.							
Other	0.00	0	(53,200)	0	0	0	(53,200)
Total	0.00	0	(53,200)	0	0	0	(53,200)
FY 2009 Base							
General	32.00	2,227,300	568,800	0	0	0	2,796,100
Dedicated	0.00	67,600	132,500	0	0	0	200,100
Federal	0.00	20,000	20,200	0	0	0	40,200
Other	1.00	70,100	129,900	0	0	0	200,000
Total	33.00	2,385,000	851,400	0	0	0	3,236,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	71,000	0	0	0	0	71,000
Dedicated	0.00	2,000	0	0	0	0	2,000
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	75,300	0	0	0	0	75,300
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
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
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300
10.31 Replacement Items: This decision unit provides General Fund replacement funding for three gas chromatograph/mass spectrophotometers with computer/software/library (\$363,000), three gas chromatograph/headspace samplers (\$225,000), three fourier transform infra-red spectrophotometers (FTIRs)(\$126,000), nine computers (\$13,500), three laptops (\$4,500), four printers (\$3,200), and Operating Expenditures for software (\$4,800), and universal power source batteries (\$8,000).							
General	0.00	0	12,800	735,200	0	0	748,000
Total	0.00	0	12,800	735,200	0	0	748,000
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	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800

	<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>
10.46 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	(500)	0	0	0	(500)
Dedicated	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	2,200	0	0	0	2,200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	99,000	0	0	0	0	99,000
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	102,000	0	0	0	0	102,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	2,000	0	0	0	0	2,000
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	3,000	0	0	0	0	3,000
FY 2009 Total Maintenance							
General	32.00	2,399,300	585,200	735,200	0	0	3,719,700
Dedicated	0.00	69,600	135,200	0	0	0	204,800
Federal	0.00	21,000	20,200	0	0	0	41,200
Other	1.00	75,400	129,900	0	0	0	205,300
Total	33.00	2,565,300	870,500	735,200	0	0	4,171,000
Line Items							
12.01 Project CHOICE 2nd - Year: This decision unit provides dedicated fund spending authority to implement the second year of Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment). The 2006 legislature passed HB 602a, creating dedicated funding specifically for CHOICE by increasing vehicle registration fees by \$3 and appropriated \$1.2 million ongoing spending authority to ISP for initial implementation, which occurred in July of 2007.							
Dedicated	0.00	20,600	0	0	0	0	20,600
Total	0.00	20,600	0	0	0	0	20,600
12.02 Forensics Staffing: This decision unit provides 6.0 General Fund FTPs, in the form of forensic scientists, to address increased workloads in Forensics. Under Idaho Code 67-2901(6), ISP provides analysis of evidence from crime scenes across Idaho, 85% of which is submitted by local law enforcement agencies. Customer service requests have exceeded ISP's ability to maintain acceptable turn-around times in all forensic disciplines except solid dosage drug analysis. The Governor expects the Idaho State Police to generate a plan, by spring of FY 2008, that would consider a fee-for-service partnership with the locals for forensic services. This would be included in the FY 2010 budget.							
General	6.00	307,200	94,100	147,500	0	0	548,800
Total	6.00	307,200	94,100	147,500	0	0	548,800
12.03 Forensics Staffing - Part II: Not recommended. This decision unit is for salary and benefits above entry level plus 5% for the forensic system director (ISP Captain) position that was originally part of the DU 12.02 request.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.04 Forensics Staffing - Part III: This enhancement provides additional funding for salary and benefits. The additional funding is necessary to recruit the six forensics scientist 2 FTPs requested in DU 12.02.							
General	0.00	88,200	0	0	0	0	88,200
Total	0.00	88,200	0	0	0	0	88,200
FY 2009 Gov's Recommendation							
General	38.00	2,794,700	679,300	882,700	0	0	4,356,700
Dedicated	0.00	90,200	135,200	0	0	0	225,400
Federal	0.00	21,000	20,200	0	0	0	41,200
Other	1.00	75,400	129,900	0	0	0	205,300
Total	39.00	2,981,300	964,600	882,700	0	0	4,828,600

	<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 Executive Protection Program provides security for the Governor and the capitol mall complex.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1192

General	2.50	219,400	81,900	0	0	0	301,300
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	2.50	222,400	81,900	0	0	0	304,300

FY 2008 Total Appropriation

General	2.50	219,400	81,900	0	0	0	301,300
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	2.50	222,400	81,900	0	0	0	304,300

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers in dedicated funds from Support Services to reflect actual Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment) first-year funding implemented in July, 2007.

Dedicated	0.00	3,600	0	0	0	0	3,600
Total	0.00	3,600	0	0	0	0	3,600

FY 2008 Estimated Expenditures

General	2.50	219,400	81,900	0	0	0	301,300
Dedicated	0.00	6,600	0	0	0	0	6,600
Total	2.50	226,000	81,900	0	0	0	307,900

Base Adjustments

8.32 Transfer Between Programs: This decision unit transfers in 1.0 FTP, an ISP specialist, with group overtime. It also transfers in Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment) dedicated funds from Law Enforcement Programs for capitol mall security.

Dedicated	0.00	2,000	0	0	0	0	2,000
Other	1.00	76,200	12,700	0	0	0	88,900
Total	1.00	78,200	12,700	0	0	0	90,900

FY 2009 Base

General	2.50	219,400	81,900	0	0	0	301,300
Dedicated	0.00	8,600	0	0	0	0	8,600
Other	1.00	76,200	12,700	0	0	0	88,900
Total	3.50	304,200	94,600	0	0	0	398,800

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>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	5,600	0	0	0	0	5,600
Dedicated	0.00	200	0	0	0	0	200
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	7,900	0	0	0	0	7,900
10.21 General Inflation Adjustments: The Governor does not recommend funding for general 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
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	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.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	8,500	0	0	0	0	8,500
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	11,500	0	0	0	0	11,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
FY 2009 Total Maintenance							
General	2.50	234,500	82,000	0	0	0	316,500
Dedicated	0.00	8,800	300	0	0	0	9,100
Other	1.00	81,300	12,700	0	0	0	94,000
Total	3.50	324,600	95,000	0	0	0	419,600

	<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>
Line Items							
12.01	Project CHOICE 2nd - Year: This decision unit provides dedicated fund spending authority to implement the second year of Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment). The 2006 legislature passed HB 602a, creating dedicated funding specifically for CHOICE by increasing vehicle registration fees by \$3 and appropriated \$1.2 million ongoing spending authority to ISP for initial implementation, which occurred in July of 2007.						
Dedicated	0.00	2,400	0	0	0	0	2,400
Total	0.00	2,400	0	0	0	0	2,400
12.02	Supreme Court Security: This decision unit is for 1.0 General Fund FTP, a specialist position for security for the Supreme Court. The Supreme Court plans to pursue legislation during the 2008 legislative session that directs the Idaho State Police to provide security and protection for the justices of the Supreme Court and judges of the Court of Appeals. The Governor recommends no funding until after the legislation passes, at which time funding will be considered.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Supreme Court Security - Part II: Not recommended. This decision unit is for salary and benefits above entry level plus 5% for the security position for the Supreme Court.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	2.50	234,500	82,000	0	0	0	316,500
Dedicated	0.00	11,200	300	0	0	0	11,500
Other	1.00	81,300	12,700	0	0	0	94,000
Total	3.50	327,000	95,000	0	0	0	422,000