

	<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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 596

General	28.20	1,972,300	612,900	26,500	25,000	0	2,636,700
Dedicated	0.00	64,900	2,300	0	0	0	67,200
Federal	2.80	168,100	149,300	6,100	0	0	323,500
Other	0.00	41,500	56,400	0	0	0	97,900
Total	31.00	2,246,800	820,900	32,600	25,000	0	3,125,300

Appropriation Adjustments

4.31 Supplemental - CHOICE Spending Authority: The Governor recommends postponing the additional spending authority of CHOICE until FY 2010, as reflected in DU 12.13.

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

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(25,800)	0	0	0	0	(25,800)
Total	0.00	(25,800)	0	0	0	0	(25,800)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(58,400)	(19,000)	0	0	(77,400)
Total	0.00	0	(58,400)	(19,000)	0	0	(77,400)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(13,600)	0	0	0	0	(13,600)
Dedicated	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(1,200)	0	0	0	0	(1,200)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(15,500)	0	0	0	0	(15,500)

FY 2009 Total Appropriation

General	28.20	1,932,900	554,500	7,500	25,000	0	2,519,900
Dedicated	0.00	64,500	2,300	0	0	0	66,800
Federal	2.80	166,900	149,300	6,100	0	0	322,300
Other	0.00	41,200	56,400	0	0	0	97,600
Total	31.00	2,205,500	762,500	13,600	25,000	0	3,006,600

	<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>
Expenditure Adjustments							
6.51	Transfer Between Programs: This decision unit transfers out 1.0 General Fund FTP to Support Services. It also transfers in dedicated funds to reflect the actual Project CHOICE second-year funding distribution and then transfers out federal funds and 1.0 FTP to Patrol to align budget structure with organizational structure.						
General	(1.00)	0	0	0	0	0	0
Dedicated	0.00	42,500	0	0	0	0	42,500
Federal	(1.00)	(59,900)	0	0	0	0	(59,900)
Total	(2.00)	(17,400)	0	0	0	0	(17,400)
FY 2009 Estimated Expenditures							
General	27.20	1,932,900	554,500	7,500	25,000	0	2,519,900
Dedicated	0.00	107,000	2,300	0	0	0	109,300
Federal	1.80	107,000	149,300	6,100	0	0	262,400
Other	0.00	41,200	56,400	0	0	0	97,600
Total	29.00	2,188,100	762,500	13,600	25,000	0	2,989,200
Base Adjustments							
8.31	Transfer Between Programs: This decision unit transfers in 1.0 FTP and associated spending authority from Patrol to align the budget with the organizational structure.						
Dedicated	1.00	102,400	0	0	0	0	102,400
Total	1.00	102,400	0	0	0	0	102,400
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding and spending authority for computers, printers, and software. It also removes one-time funding for the Treasure Valley Special U.S. Attorney Project.						
General	0.00	0	(6,000)	(26,500)	(25,000)	0	(57,500)
Federal	0.00	0	(1,200)	(6,100)	0	0	(7,300)
Total	0.00	0	(7,200)	(32,600)	(25,000)	0	(64,800)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	0	58,400	19,000	0	0	77,400
Total	0.00	0	58,400	19,000	0	0	77,400
8.51	Base Reduction: This decision unit reduces spending authority to better reflect the Criminal Justice Commission FY 2009 beginning cash balance.						
Other	0.00	(5,500)	0	0	0	0	(5,500)
Total	0.00	(5,500)	0	0	0	0	(5,500)
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	0	(77,400)	0	0	0	(77,400)
Total	0.00	0	(77,400)	0	0	0	(77,400)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4% for the Idaho State Police and 4.3% statewide.						
General	0.00	(105,500)	(29,500)	0	0	0	(135,000)
Total	0.00	(105,500)	(29,500)	0	0	0	(135,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Base							
General	27.20	1,827,400	500,000	0	0	0	2,327,400
Dedicated	1.00	209,400	2,300	0	0	0	211,700
Federal	1.80	107,000	148,100	0	0	0	255,100
Other	0.00	35,700	56,400	0	0	0	92,100
Total	30.00	2,179,500	706,800	0	0	0	2,886,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	24,200	0	0	0	0	24,200
Dedicated	0.00	1,900	0	0	0	0	1,900
Federal	0.00	1,600	0	0	0	0	1,600
Total	0.00	27,700	0	0	0	0	27,700

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(12,600)	0	0	0	0	(12,600)
Dedicated	0.00	(900)	0	0	0	0	(900)
Federal	0.00	(700)	0	0	0	0	(700)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(14,500)	0	0	0	0	(14,500)

10.21 General Inflation Adjustments: The Governor does not recommend inflation for the Director's Office.

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: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.

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

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.

General	0.00	0	20,600	0	0	0	20,600
Total	0.00	0	20,600	0	0	0	20,600

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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300

Police, Idaho State
Director's Office

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	2,700	0	0	0	2,700
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	3,200	0	0	0	3,200
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	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.51 Annualizations: The Governor recommends spending authority for Project CHOICE be a line-item in DU 12.13 instead of annualized.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	27.20	1,839,000	525,000	0	0	0	2,364,000
Dedicated	1.00	210,400	2,800	0	0	0	213,200
Federal	1.80	107,900	148,100	0	0	0	256,000
Other	0.00	35,400	56,400	0	0	0	91,800
Total	30.00	2,192,700	732,300	0	0	0	2,925,000
Line Items							
12.12 U.S. Attorney Project: The Governor recommends funding to augment the Treasure Valley Special U.S. Attorney Project. This project deals with gang violence and prosecution in the federal court system.							
General	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	25,000	0	0	0	25,000
12.13 CHOICE Spending Authority: The Governor recommends additional spending authority for Project CHOICE that is limited to sworn commissioned officers, forensic scientists, and regional communications personnel. This spending authority will be used to implement a CHOICE salary enhancement for those employees with college degrees, increase the value of current CHOICE points, and fund the implementation of new points. Full funding will allow the Idaho State Police to move more quickly toward meeting strategic goals expressed in Idaho Code 49-454 (3) for the CHOICE plan.							
Dedicated	0.00	2,800	0	0	0	0	2,800
Total	0.00	2,800	0	0	0	0	2,800

	<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>
12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Idaho State Police during the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes. □□□□							
General	0.00	(1,839,000)	(550,000)	0	0	2,389,000	0
Dedicated	0.00	(213,200)	(2,800)	0	0	216,000	0
Federal	0.00	(107,900)	(148,100)	0	0	256,000	0
Other	0.00	(35,400)	(56,400)	0	0	91,800	0
Total	0.00	(2,195,500)	(757,300)	0	0	2,952,800	0
FY 2010 Gov's Recommendation							
General	27.20	0	0	0	0	2,389,000	2,389,000
Dedicated	1.00	0	0	0	0	216,000	216,000
Federal	1.80	0	0	0	0	256,000	256,000
Other	0.00	0	0	0	0	91,800	91,800
Total	30.00	0	0	0	0	2,952,800	2,952,800

Police, Idaho State
Investigations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 596						
General	74.10	5,700,600	1,161,300	287,800	0	0	7,149,700
Dedicated	0.00	475,800	281,900	0	0	0	757,700
Federal	0.00	206,300	289,600	0	0	0	495,900
Total	74.10	6,382,700	1,732,800	287,800	0	0	8,403,300
Appropriation Adjustments							
4.31	Supplemental - CHOICE Spending Authority: The Governor recommends postponing the additional funding of CHOICE until FY 2010, as reflected in DU 12.13.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
4.32	Supplemental - Investigations Fuel Cost Increase: The Governor does not recommend supplemental funding for fuel.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
4.33	Supplemental - Ballistic Vests: The Governor recommends a supplemental appropriation for one-time funding from the General Fund to replace ballistic vests that have mold on them. Supplemental funding is needed to expedite replacement due to officer health issues. Funding is recommended for Investigations to replace 53 vests.						
General	0.00	0	0	42,400	0	0	42,400
Total	0.00	0	0	42,400	0	0	42,400
4.51	Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	(68,200)	0	0	0	0	(68,200)
Total	0.00	(68,200)	0	0	0	0	(68,200)
4.52	Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	(135,000)	(30,000)	(39,600)	0	0	(204,600)
Total	0.00	(135,000)	(30,000)	(39,600)	0	0	(204,600)
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
General	0.00	(33,100)	0	0	0	0	(33,100)
Dedicated	0.00	(2,700)	0	0	0	0	(2,700)
Federal	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(37,000)	0	0	0	0	(37,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total Appropriation							
General	74.10	5,464,300	1,131,300	290,600	0	0	6,886,200
Dedicated	0.00	473,100	281,900	0	0	0	755,000
Federal	0.00	205,100	289,600	0	0	0	494,700
Total	74.10	6,142,500	1,702,800	290,600	0	0	8,135,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority for the federal FY 2008 Congressionally Mandated Edward Byrne Memorial Discretionary Grant. The grant is to update and enhance the information sharing capabilities of the Idaho State Police. The Trustee/Benefit Payments portion of the award is for 24 months and will require line-item enhancement requests for one-time Trustee/Benefit Payments spending authority in FY 2010 and FY 2011.

Federal	0.00	0	275,000	182,400	230,900	0	688,300
Total	0.00	0	275,000	182,400	230,900	0	688,300

6.51 Transfer Between Programs: This decision unit transfers spending authority from Patrol for the Project CHOICE second-year funding distribution.

Dedicated	0.00	27,900	0	0	0	0	27,900
Total	0.00	27,900	0	0	0	0	27,900

FY 2009 Estimated Expenditures

General	74.10	5,464,300	1,131,300	290,600	0	0	6,886,200
Dedicated	0.00	501,000	281,900	0	0	0	782,900
Federal	0.00	205,100	564,600	182,400	230,900	0	1,183,000
Total	74.10	6,170,400	1,977,800	473,000	230,900	0	8,852,100

Base Adjustments

8.21 Object Transfers: This decision unit transfers federal equitable share funds from Personnel Costs to Operating Expenditures to align appropriation with actual equitable share expenditures.

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

8.31 Transfer Between Programs: This decision unit transfers in federal funding from Support Services to offset federal equitable share expenditures. It also transfers out spending authority to Law Enforcement Programs (Alcohol Beverage Control) for a partial federally funded FTP.

Federal	0.00	(11,000)	250,000	0	0	0	239,000
Total	0.00	(11,000)	250,000	0	0	0	239,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding and spending authority for vehicles, vehicle equipment, installations, computers, laptops, printers, and software. It also removes the one-time funding and spending authority for furnishings for the Region 3 facility, ballistic vests, and the Edward Byrne Memorial Discretionary Grant.

General	0.00	0	(46,400)	(330,200)	0	0	(376,600)
Federal	0.00	0	(275,000)	(182,400)	(230,900)	0	(688,300)
Total	0.00	0	(321,400)	(512,600)	(230,900)	0	(1,064,900)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	135,000	30,000	39,600	0	0	204,600
Total	0.00	135,000	30,000	39,600	0	0	204,600

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>
8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.							
General	0.00	(170,400)	(34,200)	0	0	0	(204,600)
Total	0.00	(170,400)	(34,200)	0	0	0	(204,600)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4% for the Idaho State Police and 4.3% statewide.							
General	0.00	0	(249,000)	0	0	0	(249,000)
Dedicated	0.00	0	89,000	0	0	0	89,000
Total	0.00	0	(160,000)	0	0	0	(160,000)
FY 2010 Base							
General	74.10	5,428,900	831,700	0	0	0	6,260,600
Dedicated	0.00	501,000	370,900	0	0	0	871,900
Federal	0.00	94,100	639,600	0	0	0	733,700
Total	74.10	6,024,000	1,842,200	0	0	0	7,866,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	67,700	0	0	0	0	67,700
Dedicated	0.00	3,600	0	0	0	0	3,600
Total	0.00	71,300	0	0	0	0	71,300
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(33,100)	0	0	0	0	(33,100)
Dedicated	0.00	(2,700)	0	0	0	0	(2,700)
Federal	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(37,000)	0	0	0	0	(37,000)
10.21 General Inflation Adjustments: The Governor does not recommend inflation for the Investigations Program.							
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
10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.							
General	0.00	0	8,400	0	0	0	8,400
Total	0.00	0	8,400	0	0	0	8,400
10.31 Replacement Items: This decision unit provides one-time spending authority for the replacement of one sedan (\$22,000), two trucks (\$49,000), and vehicle equipment and installation (\$4,500).							
Federal	0.00	0	4,500	71,000	0	0	75,500
Total	0.00	0	4,500	71,000	0	0	75,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	6,600	0	0	0	6,600
Dedicated	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	8,700	0	0	0	8,700
10.51 Annualizations: The Governor recommends that funding for Project CHOICE be a line-item in DU 12.13 instead of annualized.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
FY 2010 Total Maintenance							
General	74.10	5,463,500	847,800	0	0	0	6,311,300
Dedicated	0.00	501,900	373,000	0	0	0	874,900
Federal	0.00	92,900	644,100	71,000	0	0	808,000
Total	74.10	6,058,300	1,864,900	71,000	0	0	7,994,200
Line Items							
12.03 Investigations R1 Move and Furnishings: The Governor recommends one-time spending authority for operating costs for the new Region 1 building. Region 1 will combine Patrol, Commercial Vehicle Safety, the Regional Communications Center, Investigations, POST, and a forensic laboratory into a single, secure facility. The consolidation of operations will result in: an increased ability to deliver customer services through a "one stop shop" approach; operational cost savings as a result of combined utilities and equipment; personnel savings with shared support and evidentiary staff; and cost savings due to a long term joint occupancy rather than the current practice of going through the leasing process for multiple facilities every five years.							
Dedicated	0.00	0	25,300	52,200	0	0	77,500
Total	0.00	0	25,300	52,200	0	0	77,500
12.06 Drug Hotline Spending Authority: The Governor recommends spending authority from the drug enforcement fund to pay for contract services and associated expenses to operate the Drug Tip hotline. The purpose of the hotline is to solicit public information to identify and interdict drug traffickers in Idaho.							
Dedicated	0.00	0	34,700	2,000	0	0	36,700
Total	0.00	0	34,700	2,000	0	0	36,700

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>
12.11 Criminal Information Sharing Alliance Grant: The Governor recommends one-time spending authority in federal funds to update and enhance the information sharing capabilities of the Idaho State Police with law enforcement agencies in a ten-state area considered one of the most vulnerable to our nation's security -- a "soft spot" through which illegal immigrants filter and illegal drugs flow. The funds were received under the federal FY 2008 Congressionally Mandated Edward Byrne Memorial Discretionary Grant.							
Federal	0.00	0	0	0	307,900	0	307,900
Total	0.00	0	0	0	307,900	0	307,900
12.13 CHOICE Spending Authority: The Governor recommends additional spending authority for Project CHOICE that is limited to sworn commissioned officers, forensic scientists, and regional communications personnel. This spending authority will be used to implement a CHOICE salary enhancement for those employees with college degrees, increase the value of current CHOICE points, and fund the implementation of new points. Full funding will allow the Idaho State Police to move more quickly toward meeting strategic goals expressed in Idaho Code 49-454 (3) for the CHOICE plan.							
Dedicated	0.00	256,700	0	0	0	0	256,700
Total	0.00	256,700	0	0	0	0	256,700
12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Idaho State Police during the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes.							
General	0.00	(5,463,500)	(847,800)	0	0	6,311,300	0
Dedicated	0.00	(758,600)	(433,000)	(54,200)	0	1,245,800	0
Federal	0.00	(92,900)	(644,100)	(71,000)	(307,900)	1,115,900	0
Total	0.00	(6,315,000)	(1,924,900)	(125,200)	(307,900)	8,673,000	0
FY 2010 Gov's Recommendation							
General	74.10	0	0	0	0	6,311,300	6,311,300
Dedicated	0.00	0	0	0	0	1,245,800	1,245,800
Federal	0.00	0	0	0	0	1,115,900	1,115,900
Total	74.10	0	0	0	0	8,673,000	8,673,000

	<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>
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 596

General	49.50	2,886,300	1,197,100	2,754,200	0	0	6,837,600
Dedicated	208.50	17,245,200	2,536,100	0	69,100	0	19,850,400
Federal	17.75	2,136,100	1,216,000	331,600	3,805,300	0	7,489,000
Total	275.75	22,267,600	4,949,200	3,085,800	3,874,400	0	34,177,000

Appropriation Adjustments

4.31 Supplemental - CHOICE Spending Authority: The Governor recommends that additional Project CHOICE spending authority be reflected as a FY 2010 line-item.

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

4.32 Supplemental - Patrol Fuel Cost Increase: The Governor does not recommend supplemental funding for fuel.

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

4.33 Supplemental - Ballistic Vests: The Governor recommends a supplemental appropriation for one-time funding from the General Fund to replace ballistic vests that have mold on them. Supplemental funding is needed to expedite replacement due to officer health issues. Funding is recommended for Patrol to replace 160 vests.

General	0.00	0	0	128,000	0	0	128,000
Total	0.00	0	0	128,000	0	0	128,000

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(42,000)	0	0	0	0	(42,000)
Total	0.00	(42,000)	0	0	0	0	(42,000)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(130,000)	(20,300)	0	0	(150,300)
Total	0.00	0	(130,000)	(20,300)	0	0	(150,300)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(17,900)	0	0	0	0	(17,900)
Dedicated	0.00	(106,700)	0	0	0	0	(106,700)
Federal	0.00	(13,200)	0	0	0	0	(13,200)
Total	0.00	(137,800)	0	0	0	0	(137,800)

FY 2009 Total Appropriation

General	49.50	2,826,400	1,067,100	2,861,900	0	0	6,755,400
Dedicated	208.50	17,138,500	2,536,100	0	69,100	0	19,743,700
Federal	17.75	2,122,900	1,216,000	331,600	3,805,300	0	7,475,800
Total	275.75	22,087,800	4,819,200	3,193,500	3,874,400	0	33,974,900

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>
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit provides non-cognizable spending authority for a contract with the Idaho Transportation Department for increased enforcement on I-84 during GARVEE funded construction.						
Federal	0.00	316,000	59,000	0	0	0	375,000
Total	0.00	316,000	59,000	0	0	0	375,000
6.51	Transfer Between Programs: This decision unit transfers out funding from the General Fund to Support Services for 1.0 FTP, dedicated funds to various programs to reflect actual Project CHOICE second-year distributions, and transfers in 1.0 FTP from the Director's Office to align budget structure with the organizational structure.						
General	0.00	(71,400)	0	0	0	0	(71,400)
Dedicated	0.00	(214,400)	0	0	0	0	(214,400)
Federal	1.00	59,900	0	0	0	0	59,900
Total	1.00	(225,900)	0	0	0	0	(225,900)
FY 2009 Estimated Expenditures							
General	49.50	2,755,000	1,067,100	2,861,900	0	0	6,684,000
Dedicated	208.50	16,924,100	2,536,100	0	69,100	0	19,529,300
Federal	18.75	2,498,800	1,275,000	331,600	3,805,300	0	7,910,700
Total	276.75	22,177,900	4,878,200	3,193,500	3,874,400	0	34,124,000
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit shifts the current Battelle Energy Alliance, LLC (BEA) agreement from federal funds to the Miscellaneous Revenue fund to more accurately reflect the funding source. The Idaho State Police entered into a Memorandum of Agreement (MOA) with BEA to provide enhanced patrol enforcement of the primary routes to the Idaho National Laboratory site in eastern Idaho.						
Federal	0.00	(18,000)	(2,000)	0	0	0	(20,000)
Other	0.00	18,000	2,000	0	0	0	20,000
Total	0.00	0	0	0	0	0	0
8.31	Transfer Between Programs: This decision unit transfers out 1.0 FTP and Project CHOICE dedicated funding to the Director's Office to align budget structure with organizational structure. It also transfers in .75 FTP and .25 FTP from the Peace Officers' Standards and Training Academy.						
Dedicated	(0.25)	(102,400)	0	0	0	0	(102,400)
Federal	0.25	0	0	0	0	0	0
Total	0.00	(102,400)	0	0	0	0	(102,400)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding related to vehicles, motorcycles, repeaters, radios, pistols, telephone systems, computers, servers, vehicle equipment and installation, software, video equipment, and commercial vehicle safety equipment. This also reflects the removal of funding for enhanced patrols for GARVEE funded highway projects, replacement ballistic vests, mobile data computers, Region 3 facility furnishings, and crash and crime scene equipment.						
General	0.00	0	(261,400)	(2,882,200)	0	0	(3,143,600)
Federal	0.00	(316,000)	(65,000)	(331,600)	0	0	(712,600)
Total	0.00	(316,000)	(326,400)	(3,213,800)	0	0	(3,856,200)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	0	130,000	20,300	0	0	150,300
Total	0.00	0	130,000	20,300	0	0	150,300

	<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>
8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner. The remaining \$13,500 will be taken from the Law Enforcement Program budget. ISP will re-negotiate the minors access to tobacco prevention project contract with the Department of Health and Welfare for FY 2010 and beyond.							
General	0.00	0	(136,800)	0	0	0	(136,800)
Total	0.00	0	(136,800)	0	0	0	(136,800)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4% for the Idaho State Police and 4.3% statewide.							
General	0.00	(78,500)	(41,700)	0	0	0	(120,200)
Total	0.00	(78,500)	(41,700)	0	0	0	(120,200)
FY 2010 Base							
General	49.50	2,676,500	757,200	0	0	0	3,433,700
Dedicated	208.25	16,821,700	2,536,100	0	69,100	0	19,426,900
Federal	19.00	2,164,800	1,208,000	0	3,805,300	0	7,178,100
Other	0.00	18,000	2,000	0	0	0	20,000
Total	276.75	21,681,000	4,503,300	0	3,874,400	0	30,058,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	43,200	0	0	0	0	43,200
Dedicated	0.00	199,200	0	0	0	0	199,200
Federal	0.00	18,100	0	0	0	0	18,100
Total	0.00	260,500	0	0	0	0	260,500
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(32,700)	0	0	0	0	(32,700)
Dedicated	0.00	(90,600)	0	0	0	0	(90,600)
Federal	0.00	(15,000)	0	0	0	0	(15,000)
Total	0.00	(138,300)	0	0	0	0	(138,300)
10.21 General Inflation Adjustments: The Governor does not recommend inflation for the Patrol Program.							
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
10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.							
General	0.00	0	126,000	0	0	0	126,000
Total	0.00	0	126,000	0	0	0	126,000

Police, Idaho State
Patrol

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: The Governor recommends replacing three dispatch consoles (\$78,000) that will be critical to the dispatch operations in the new Region 1 facility. Federal spending authority is recommended to replace three Sport Utility Vehicles (\$118,500), various video equipment (\$75,000) and Operating Expenditures for vehicle equipment and installation (\$15,600).							
General	0.00	0	0	78,000	0	0	78,000
Federal	0.00	0	15,600	193,500	0	0	209,100
Total	0.00	0	15,600	271,500	0	0	287,100
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
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	2,500	0	0	0	2,500
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	2,700	0	0	0	2,700
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.							
General	0.00	0	900	0	0	0	900
Dedicated	0.00	0	28,900	0	0	0	28,900
Federal	0.00	0	12,700	0	0	0	12,700
Total	0.00	0	42,500	0	0	0	42,500
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	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.51 Annualizations: The Governor recommends that funding for Project CHOICE be a line-item in DU 12.13 instead of annualized.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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

FY 2010 Total Maintenance

General	49.50	2,687,000	884,100	78,000	0	0	3,649,100
Dedicated	208.25	16,930,300	2,571,100	0	69,100	0	19,570,500
Federal	19.00	2,167,900	1,236,500	193,500	3,805,300	0	7,403,200
Other	0.00	18,000	2,000	0	0	0	20,000
Total	276.75	21,803,200	4,693,700	271,500	3,874,400	0	30,642,800

Line Items

12.01 Law Enforcement Fund Shortfall: The Governor does not recommend this fund shift, but rather that the solution be part of the larger transportation funding package.

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

12.03 Patrol R1 Move and Furnishings: The Governor recommends furnishings and one-time operating for the new Region 1 building that will combine Patrol, Commercial Vehicle Safety, the Regional Communications Center, Investigations, POST, and a forensic laboratory into a single, secure facility. The Governor believes that the consolidation of the operations will result in the following: an increased ability to deliver customer services through a "one stop shop" approach; operational cost savings as a result of combined utilities and equipment; potential personnel savings with shared support and evidentiary staff; and a long term joint occupancy rather than the current practice of going through the leasing process for multiple facilities every five years.

General	0.00	0	96,600	464,700	0	0	561,300
Total	0.00	0	96,600	464,700	0	0	561,300

12.10 Enforcement in GARVEE Construction Zones: The Governor recommends ongoing federal spending authority for a contract with the Idaho Transportation Department. The contract provides for increased enforcement on I-84 from milepost 47 to the Franklin interchange during GARVEE funded construction. The funding is specifically for officer time and mileage and will allow for an enhanced patrol presence to safeguard construction worker and provide motorist safety.

Federal	0.00	316,000	59,000	0	0	0	375,000
Total	0.00	316,000	59,000	0	0	0	375,000

12.13 CHOICE Spending Authority: The Governor recommends additional spending authority for Project CHOICE that is limited to sworn commissioned officers, forensic scientists, and regional communications personnel. This spending authority will be used to implement a CHOICE salary enhancement for those employees with college degrees, increase the value of current CHOICE points, and fund the implementation of new points. Full funding will allow the Idaho State Police to move more quickly toward meeting strategic goals expressed in Idaho Code 49-454 (3) for the CHOICE plan.

Dedicated	0.00	805,700	0	0	0	0	805,700
Total	0.00	805,700	0	0	0	0	805,700

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>
12.14 Governor's Transportation Initiative: The Governor recommends a fund shift that phases out ISP's reliance on the Highway Distribution Account over a five year period and replaces this dedicated fund revenue stream with funding from the General Fund. This will create a more stable funding source that is not subject to the influence of fuel prices. Funding is contingent on the successful passage of the Governor's transportation legislative package.							
General	41.00	2,730,500	469,500	0	0	0	3,200,000
Dedicated	(41.00)	(2,730,500)	(469,500)	0	0	0	(3,200,000)
Total	0.00	0	0	0	0	0	0

12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Idaho State Police during the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes.

General	0.00	(5,417,500)	(1,450,200)	(542,700)	0	7,410,400	0
Dedicated	0.00	(15,005,500)	(2,101,600)	0	(69,100)	17,176,200	0
Federal	0.00	(2,483,900)	(1,295,500)	(193,500)	(3,805,300)	7,778,200	0
Other	0.00	(18,000)	(2,000)	0	0	20,000	0
Total	0.00	(22,924,900)	(4,849,300)	(736,200)	(3,874,400)	32,384,800	0

FY 2010 Gov's Recommendation

General	90.50	0	0	0	0	7,410,400	7,410,400
Dedicated	167.25	0	0	0	0	17,176,200	17,176,200
Federal	19.00	0	0	0	0	7,778,200	7,778,200
Other	0.00	0	0	0	0	20,000	20,000
Total	276.75	0	0	0	0	32,384,800	32,384,800

	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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 596, SB 1496

General	7.59	498,000	396,500	53,500	0	0	948,000
Dedicated	0.00	24,800	94,600	0	0	0	119,400
Federal	0.31	38,400	30,600	0	0	0	69,000
Other	0.00	0	6,000	0	0	0	6,000
Total	7.90	561,200	527,700	53,500	0	0	1,142,400

Appropriation Adjustments

4.31 Supplemental - CHOICE Spending Authority: The Governor recommends that additional Project CHOICE spending authority be reflected as a FY 2010 line-item.

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

4.33 Supplemental - Ballistic Vests: The Governor recommends a supplemental appropriation for one-time funding from the General Fund to replace ballistic vests that have mold on them. Supplemental funding is needed to expedite replacement due to officer health issues. Funding is recommended for Law Enforcement Programs to replace three vests.

General	0.00	0	0	2,400	0	0	2,400
Total	0.00	0	0	2,400	0	0	2,400

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(8,100)	0	0	0	0	(8,100)
Total	0.00	(8,100)	0	0	0	0	(8,100)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(3,500)	0	0	0	0	(3,500)
Dedicated	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(4,000)	0	0	0	0	(4,000)

FY 2009 Total Appropriation

General	7.59	486,400	396,500	55,900	0	0	938,800
Dedicated	0.00	24,600	94,600	0	0	0	119,200
Federal	0.31	38,100	30,600	0	0	0	68,700
Other	0.00	0	6,000	0	0	0	6,000
Total	7.90	549,100	527,700	55,900	0	0	1,132,700

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers in Personnel Costs to reflect actual Project CHOICE second-year funding distribution.

Dedicated	0.00	16,300	0	0	0	0	16,300
Total	0.00	16,300	0	0	0	0	16,300

Police, Idaho State
Law Enforcement Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Estimated Expenditures							
General	7.59	486,400	396,500	55,900	0	0	938,800
Dedicated	0.00	40,900	94,600	0	0	0	135,500
Federal	0.31	38,100	30,600	0	0	0	68,700
Other	0.00	0	6,000	0	0	0	6,000
Total	7.90	565,400	527,700	55,900	0	0	1,149,000

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers in funding for Personnel Costs from Investigations for a partially federal funded FTP. The transfer moves existing federal spending authority where needed.

Federal	0.00	11,000	0	0	0	0	11,000
Total	0.00	11,000	0	0	0	0	11,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to vehicles, computers, vehicle equipment, and software. It also removes one-time funding for the Special Olympic Games security, ballistic vests, and for the Millennium Fund project that involves minors access to tobacco compliance checks.

General	0.00	(15,000)	(74,700)	(55,900)	0	0	(145,600)
Dedicated	0.00	0	(94,000)	0	0	0	(94,000)
Total	0.00	(15,000)	(168,700)	(55,900)	0	0	(239,600)

8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010. This amount was originally taken from the Patrol Program for FY 2009.

General	0.00	0	(13,500)	0	0	0	(13,500)
Total	0.00	0	(13,500)	0	0	0	(13,500)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4% for the Idaho State Police and 4.3% statewide.

General	0.00	(62,400)	(24,200)	0	0	0	(86,600)
Total	0.00	(62,400)	(24,200)	0	0	0	(86,600)

FY 2010 Base

General	7.59	409,000	284,100	0	0	0	693,100
Dedicated	0.00	40,900	600	0	0	0	41,500
Federal	0.31	49,100	30,600	0	0	0	79,700
Other	0.00	0	6,000	0	0	0	6,000
Total	7.90	499,000	321,300	0	0	0	820,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	7,300	0	0	0	0	7,300
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	300	0	0	0	0	300
Total	0.00	7,900	0	0	0	0	7,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(3,000)	0	0	0	0	(3,000)
Dedicated	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(3,500)	0	0	0	0	(3,500)
10.21 General Inflation Adjustments: The Governor does not recommend inflation for the Law Enforcement Programs.							
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: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	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.							
General	0.00	0	1,700	0	0	0	1,700
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	1,800	0	0	0	1,800
10.51 Annualizations: The Governor recommends that funding for Project CHOICE be a line-item in DU 12.13 instead of annualized.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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 2010 Total Maintenance							
General	7.59	413,300	285,900	0	0	0	699,200
Dedicated	0.00	41,000	700	0	0	0	41,700
Federal	0.31	49,100	30,600	0	0	0	79,700
Other	0.00	0	6,000	0	0	0	6,000
Total	7.90	503,400	323,200	0	0	0	826,600

Line Items

12.07 Preventing Minors' Access to Tobacco: The Governor recommends 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	110,000	0	0	0	110,000
Total	0.00	0	110,000	0	0	0	110,000

12.13 CHOICE Spending Authority: The Governor recommends additional spending authority for Project CHOICE that is limited to sworn commissioned officers, forensic scientists, and regional communications personnel. This spending authority will be used to implement a CHOICE salary enhancement for those employees with college degrees, increase the value of current CHOICE points, and fund the implementation of new points. Full funding will allow the Idaho State Police to move more quickly toward meeting strategic goals expressed in Idaho Code 49-454 (3) for the CHOICE plan.

Dedicated	0.00	6,900	0	0	0	0	6,900
Total	0.00	6,900	0	0	0	0	6,900

12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Idaho State Police during the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes.

General	0.00	(413,300)	(285,900)	0	0	699,200	0
Dedicated	0.00	(47,900)	(110,700)	0	0	158,600	0
Federal	0.00	(49,100)	(30,600)	0	0	79,700	0
Other	0.00	0	(6,000)	0	0	6,000	0
Total	0.00	(510,300)	(433,200)	0	0	943,500	0

FY 2010 Gov's Recommendation

General	7.59	0	0	0	0	699,200	699,200
Dedicated	0.00	0	0	0	0	158,600	158,600
Federal	0.31	0	0	0	0	79,700	79,700
Other	0.00	0	0	0	0	6,000	6,000
Total	7.90	0	0	0	0	943,500	943,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Peace Officer Standards and Training (POST) Academy provides both basic training and specialized training to state and local law enforcement officers.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 596

Dedicated	26.00	1,869,900	1,873,800	98,700	95,400	0	3,937,800
Federal	1.00	79,700	221,200	0	38,600	0	339,500
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,949,600	2,304,000	98,700	134,000	0	4,486,300

Appropriation Adjustments

4.31 Supplemental - CHOICE Spending Authority: The Governor recommends that additional Project CHOICE spending authority be reflected as a FY 2010 line-item.

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

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(12,900)	0	0	0	0	(12,900)
Federal	0.00	(600)	0	0	0	0	(600)
Total	0.00	(13,500)	0	0	0	0	(13,500)

FY 2009 Total Appropriation

Dedicated	26.00	1,857,000	1,873,800	98,700	95,400	0	3,924,900
Federal	1.00	79,100	221,200	0	38,600	0	338,900
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,936,100	2,304,000	98,700	134,000	0	4,472,800

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers in Personnel Costs from Patrol to reflect actual Project CHOICE second-year funding distribution.

Dedicated	0.00	25,900	0	0	0	0	25,900
Total	0.00	25,900	0	0	0	0	25,900

FY 2009 Estimated Expenditures

Dedicated	26.00	1,882,900	1,873,800	98,700	95,400	0	3,950,800
Federal	1.00	79,100	221,200	0	38,600	0	338,900
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,962,000	2,304,000	98,700	134,000	0	4,498,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers out 1.0 federally funded FTP to Patrol.

Federal	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for the replacement of vehicles, rifles, pistols, an optical writer, defense tactic police training suits, computers, software, and a web-based system.

Dedicated	0.00	0	(252,400)	(98,700)	0	0	(351,100)
Total	0.00	0	(252,400)	(98,700)	0	0	(351,100)

Police, Idaho State
Peace Officers Standards and Training

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Base							
Dedicated	26.00	1,882,900	1,621,400	0	95,400	0	3,599,700
Federal	0.00	79,100	221,200	0	38,600	0	338,900
Other	0.00	0	209,000	0	0	0	209,000
Total	26.00	1,962,000	2,051,600	0	134,000	0	4,147,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	24,800	0	0	0	0	24,800
Total	0.00	24,800	0	0	0	0	24,800
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(12,900)	0	0	0	0	(12,900)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(13,000)	0	0	0	0	(13,000)
10.21 General Inflation Adjustments: The Governor does not recommend inflation for the Peace Officers Standards and Training Program.							
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
10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.							
Dedicated	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	7,600	0	0	0	7,600
Total	0.00	0	7,600	0	0	0	7,600
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	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	8,600	0	0	0	8,600
Total	0.00	0	8,600	0	0	0	8,600
10.51 Annualizations: The Governor recommends that funding for Project CHOICE be a line-item in DU 12.13 instead of annualized.							
Dedicated	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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
FY 2010 Total Maintenance							
Dedicated	26.00	1,894,800	1,640,800	0	95,400	0	3,631,000
Federal	0.00	79,000	221,200	0	38,600	0	338,800
Other	0.00	0	209,000	0	0	0	209,000
Total	26.00	1,973,800	2,071,000	0	134,000	0	4,178,800

Line Items

12.09 Patrol and Misdemeanor Probation Academy: The Governor supports additional spending authority from the Peace Officers Standards and Training (POST) dedicated fund to restore a 4th patrol academy and to establish a misdemeanor probation academy. It is anticipated that by FY 2010, POST will have sufficient cash to restore a 4th patrol academy to better meet the needs of police agencies throughout the state. The misdemeanor probation academy was established in HB 408a to address the need for county misdemeanor probation services. The bill authorizes the training and certification of misdemeanor probation officers through POST to be funded by a portion of the increase in the monthly supervision fee charged to persons on misdemeanor probation.

Dedicated	0.00	0	224,400	0	0	0	224,400
Total	0.00	0	224,400	0	0	0	224,400

12.13 CHOICE Spending Authority: The Governor does not recommend additional spending authority for Project CHOICE for employees in the POST Program because of the recommendation to limit it to sworn commissioned officers, forensic scientists, and regional communications personnel.

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

12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Idaho State Police during the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes.

Dedicated	0.00	(1,894,800)	(1,865,200)	0	(95,400)	3,855,400	0
Federal	0.00	(79,000)	(221,200)	0	(38,600)	338,800	0
Other	0.00	0	(209,000)	0	0	209,000	0
Total	0.00	(1,973,800)	(2,295,400)	0	(134,000)	4,403,200	0

FY 2010 Gov's Recommendation

Dedicated	26.00	0	0	0	0	3,855,400	3,855,400
Federal	0.00	0	0	0	0	338,800	338,800
Other	0.00	0	0	0	0	209,000	209,000
Total	26.00	0	0	0	0	4,403,200	4,403,200

Police, Idaho State
Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Support Services Program provides department-wide assistance in information technology, communications, criminal justice information, criminal identification, training, and fleet management.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 596, SB 1515							
General	20.73	1,378,800	829,100	418,400	0	0	2,626,300
Dedicated	7.00	559,800	513,500	800	0	0	1,074,100
Federal	0.00	0	285,800	0	0	0	285,800
Other	20.27	990,400	1,475,000	14,600	0	0	2,480,000
Total	48.00	2,929,000	3,103,400	433,800	0	0	6,466,200
Appropriation Adjustments							
4.31 Supplemental - CHOICE Spending Authority: The Governor recommends that additional Project CHOICE spending authority be reflected as a FY 2010 line-item.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	(22,000)	0	0	0	0	(22,000)
Total	0.00	(22,000)	0	0	0	0	(22,000)
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	0	(66,000)	0	0	(66,000)
Total	0.00	0	0	(66,000)	0	0	(66,000)
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(11,300)	0	0	0	0	(11,300)
Dedicated	0.00	(4,600)	0	0	0	0	(4,600)
Other	0.00	(8,100)	0	0	0	0	(8,100)
Total	0.00	(24,000)	0	0	0	0	(24,000)
FY 2009 Total Appropriation							
General	20.73	1,345,500	829,100	352,400	0	0	2,527,000
Dedicated	7.00	555,200	513,500	800	0	0	1,069,500
Federal	0.00	0	285,800	0	0	0	285,800
Other	20.27	982,300	1,475,000	14,600	0	0	2,471,900
Total	48.00	2,883,000	3,103,400	367,800	0	0	6,354,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit transfers .50 FTP from the General Fund to the Miscellaneous Revenue fund to properly reflect associated funding following a position reclassification in FY 2008.							
General	(0.50)	0	0	0	0	0	0
Other	0.50	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51 Transfer Between Programs: This decision unit transfers in 1.0 General Fund FTP from the Director's Office and Personnel Costs funding from Patrol for a position. Dedicated fund Personnel Costs are transferred in from Patrol to reflect actual Project CHOICE second-year funding distributions.							
General	1.00	71,400	0	0	0	0	71,400
Dedicated	0.00	53,300	0	0	0	0	53,300
Total	1.00	124,700	0	0	0	0	124,700
FY 2009 Estimated Expenditures							
General	21.23	1,416,900	829,100	352,400	0	0	2,598,400
Dedicated	7.00	608,500	513,500	800	0	0	1,122,800
Federal	0.00	0	285,800	0	0	0	285,800
Other	20.77	982,300	1,475,000	14,600	0	0	2,471,900
Total	49.00	3,007,700	3,103,400	367,800	0	0	6,478,900
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers out federal spending authority in Operating Expenditures to Investigations for federal equitable share expenditures. This transfer moves existing spending authority where needed.							
Federal	0.00	0	(250,000)	0	0	0	(250,000)
Total	0.00	0	(250,000)	0	0	0	(250,000)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding and spending authority for the replacement of fingerprinting, education background checks, equipment for a new position, computers, servers, printers, and software.							
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	(327,200)	(14,600)	0	0	(341,800)
Total	0.00	0	(332,800)	(433,800)	0	0	(766,600)
8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.							
General	0.00	0	0	66,000	0	0	66,000
Total	0.00	0	0	66,000	0	0	66,000
8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.							
General	0.00	0	(66,000)	0	0	0	(66,000)
Total	0.00	0	(66,000)	0	0	0	(66,000)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4% for the Idaho State Police and 4.3% statewide.							
General	0.00	(11,500)	(119,400)	0	0	0	(130,900)
Other	0.00	0	43,300	0	0	0	43,300
Total	0.00	(11,500)	(76,100)	0	0	0	(87,600)

Police, Idaho State
Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Base							
General	21.23	1,405,400	638,100	0	0	0	2,043,500
Dedicated	7.00	608,500	513,500	0	0	0	1,122,000
Federal	0.00	0	35,800	0	0	0	35,800
Other	20.77	982,300	1,191,100	0	0	0	2,173,400
Total	49.00	2,996,200	2,378,500	0	0	0	5,374,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	20,200	0	0	0	0	20,200
Dedicated	0.00	8,500	0	0	0	0	8,500
Other	0.00	18,300	0	0	0	0	18,300
Total	0.00	47,000	0	0	0	0	47,000
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(11,600)	0	0	0	0	(11,600)
Dedicated	0.00	(4,600)	0	0	0	0	(4,600)
Other	0.00	(8,400)	0	0	0	0	(8,400)
Total	0.00	(24,600)	0	0	0	0	(24,600)
10.21 General Inflation Adjustments: The Governor does not recommend inflation for the Support Services Program.							
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: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget. Miscellaneous Revenue spending authority is recommended for the replacement of two printers (\$3,000), two computers (\$2,000), and one van (\$23,500).							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	28,500	0	0	28,500
Total	0.00	0	0	28,500	0	0	28,500
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
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	200	0	0	0	200
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	4,500	0	0	0	4,500
Dedicated	0.00	0	2,300	0	0	0	2,300
Other	0.00	0	3,900	0	0	0	3,900
Total	0.00	0	10,700	0	0	0	10,700

	<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>
10.51 Annualizations: The Governor recommends that funding for Project CHOICE be a line-item in DU 12.13 instead of annualized.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
FY 2010 Total Maintenance							
General	21.23	1,414,000	642,800	0	0	0	2,056,800
Dedicated	7.00	612,400	515,800	0	0	0	1,128,200
Federal	0.00	0	35,800	0	0	0	35,800
Other	20.77	992,200	1,195,200	28,500	0	0	2,215,900
Total	49.00	3,018,600	2,389,600	28,500	0	0	5,436,700
Line Items							
12.05 BCI Digitize Sex Offender Registry Files: The Governor recommends one-time dedicated spending authority for the Central Sex Offender Registry, which is the repository for sex offender registration in Idaho. The spending authority will be used to purchase a system to digitize registration documents, court documents, and correspondence relating to registered sex offenders. The paper filing system for over 6,000 offenders is nearing capacity and the Bureau of Criminal Investigation anticipates being out of file space within one year if the registry is not digitized.							
Other	0.00	0	65,200	20,000	0	0	85,200
Total	0.00	0	65,200	20,000	0	0	85,200
12.08 BCI Spending Authority DHW Fingerprinting: The Governor recommends dedicated spending authority to pay the Federal Bureau of Investigation (FBI) for approximately 20,000 fingerprint-based background checks of individuals who have access to vulnerable adults or children in long-term care settings. This program is a partnership with the Department of Health and Welfare and is set up so that agencies requesting background checks pay ISP for both the state and federal processing, after which ISP pays the FBI for the federal part of the background check.							
Other	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000
12.13 CHOICE Spending Authority: The Governor does not recommend additional spending authority for Project CHOICE for employees in Support Services because of the recommendation to limit it to sworn commissioned officers, forensic scientists, and regional communications personnel.							
Dedicated	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>
12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Idaho State Police during the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes.							
General	0.00	(1,414,000)	(642,800)	0	0	2,056,800	0
Dedicated	0.00	(612,400)	(515,800)	0	0	1,128,200	0
Federal	0.00	0	(35,800)	0	0	35,800	0
Other	0.00	(992,200)	(1,560,400)	(48,500)	0	2,601,100	0
Total	0.00	(3,018,600)	(2,754,800)	(48,500)	0	5,821,900	0
FY 2010 Gov's Recommendation							
General	21.23	0	0	0	0	2,056,800	2,056,800
Dedicated	7.00	0	0	0	0	1,128,200	1,128,200
Federal	0.00	0	0	0	0	35,800	35,800
Other	20.77	0	0	0	0	2,601,100	2,601,100
Total	49.00	0	0	0	0	5,821,900	5,821,900

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

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 596, HB 658, SB 1515

General	32.00	2,344,000	585,200	735,200	0	239,400	3,903,800
Dedicated	0.00	89,800	135,200	0	0	0	225,000
Federal	0.00	20,600	20,200	0	0	0	40,800
Other	1.00	73,700	129,900	0	0	0	203,600
Total	33.00	2,528,100	870,500	735,200	0	239,400	4,373,200

Appropriation Adjustments

4.31 Supplemental - CHOICE Spending Authority: The Governor recommends that additional Project CHOICE spending authority be reflected as a FY 2010 line-item.

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

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(31,400)	0	0	0	0	(31,400)
Total	0.00	(31,400)	0	0	0	0	(31,400)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(50,000)	0	(44,200)	0	0	(94,200)
Total	0.00	(50,000)	0	(44,200)	0	0	(94,200)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(16,800)	0	0	0	0	(16,800)
Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(18,000)	0	0	0	0	(18,000)

FY 2009 Total Appropriation

General	32.00	2,245,800	585,200	691,000	0	239,400	3,761,400
Dedicated	0.00	89,200	135,200	0	0	0	224,400
Federal	0.00	20,500	20,200	0	0	0	40,700
Other	1.00	73,200	129,900	0	0	0	203,100
Total	33.00	2,428,700	870,500	691,000	0	239,400	4,229,600

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the lump sum appropriation across object classes for the increased forensic staff pursuant to HB 658.

General	0.00	228,900	10,500	0	0	(239,400)	0
Total	0.00	228,900	10,500	0	0	(239,400)	0

Police, Idaho State
Forensics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.31 FTP or Fund Adjustments: This decision unit reflects the addition of 3.0 FTPs for Forensics pursuant to HB 658.							
General	3.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0
6.51 Transfer Between Programs: This decision unit transfers in Personnel Costs funding from Patrol to reflect actual Project CHOICE second-year funding distributions.							
Dedicated	0.00	33,700	0	0	0	0	33,700
Total	0.00	33,700	0	0	0	0	33,700
FY 2009 Estimated Expenditures							
General	35.00	2,474,700	595,700	691,000	0	0	3,761,400
Dedicated	0.00	122,900	135,200	0	0	0	258,100
Federal	0.00	20,500	20,200	0	0	0	40,700
Other	1.00	73,200	129,900	0	0	0	203,100
Total	36.00	2,691,300	881,000	691,000	0	0	4,263,300
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers in 2.0 FTP from the Brand Board to accompany the line-item recommendation for additional forensic staffing in DU 12.02.							
General	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for gas chromatograph/mass spectrophotometers, gas chromatograph/headspace samplers, fourier transform infra-red spectrophotometers, computers, printers, software, and universal power source batteries.							
General	0.00	0	(23,300)	(735,200)	0	0	(758,500)
Total	0.00	0	(23,300)	(735,200)	0	0	(758,500)
8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.							
General	0.00	50,000	0	44,200	0	0	94,200
Total	0.00	50,000	0	44,200	0	0	94,200
8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.							
General	0.00	0	(94,200)	0	0	0	(94,200)
Total	0.00	0	(94,200)	0	0	0	(94,200)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4% for the Idaho State Police and 4.3% statewide.							
General	0.00	0	(32,800)	0	0	0	(32,800)
Total	0.00	0	(32,800)	0	0	0	(32,800)
FY 2010 Base							
General	37.00	2,524,700	445,400	0	0	0	2,970,100
Dedicated	0.00	122,900	135,200	0	0	0	258,100
Federal	0.00	20,500	20,200	0	0	0	40,700
Other	1.00	73,200	129,900	0	0	0	203,100
Total	38.00	2,741,300	730,700	0	0	0	3,472,000

	<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>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	32,600	0	0	0	0	32,600
Dedicated	0.00	1,400	0	0	0	0	1,400
Other	0.00	900	0	0	0	0	900
Total	0.00	34,900	0	0	0	0	34,900
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(17,800)	0	0	0	0	(17,800)
Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(19,000)	0	0	0	0	(19,000)
10.21 General Inflation Adjustments: The Governor does not recommend inflation for the Forensic Program.							
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
10.23 Contract Inflation: The Governor recommends funding for a contractual rent increase for Region 5.							
General	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400
10.31 Replacement Items: This decision unit provides one-time spending authority for three laptop computers (\$3,600), two hybrid vehicles (\$51,000), one digital imaging system (\$23,000), and one universal power source (\$48,000).							
Dedicated	0.00	0	0	125,600	0	0	125,600
Total	0.00	0	0	125,600	0	0	125,600
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	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	5,000	0	0	0	5,000
Dedicated	0.00	0	600	0	0	0	600
Other	0.00	0	400	0	0	0	400
Total	0.00	0	6,000	0	0	0	6,000
10.51 Annualizations: The Governor recommends that funding for Project CHOICE be a line-item in DU 12.13 instead of annualized.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Police, Idaho State
Forensics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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

FY 2010 Total Maintenance

General	37.00	2,539,500	453,200	0	0	0	2,992,700
Dedicated	0.00	123,700	135,800	125,600	0	0	385,100
Federal	0.00	20,400	20,200	0	0	0	40,600
Other	1.00	73,600	130,300	0	0	0	203,900
Total	38.00	2,757,200	739,500	125,600	0	0	3,622,300

Line Items

12.02 Forensic Staffing Increases: The Governor recommends funding from the General Fund to support 3.0 additional FTP in Forensics. The additional staff is needed because of poor turnaround time for DNA and latent print analyses. Only 1.0 FTP is being recommended due to the transfer in of 2.0 FTPs from the Brand Board to complete the full staffing complement of 3.0 FTPs. A total of \$1,500 is removed for the 3.0 FTPs to reflect the health insurance reduction as it applies to new FTP in FY 2010.							
General	1.00	236,400	27,000	6,800	0	0	270,200
Total	1.00	236,400	27,000	6,800	0	0	270,200

12.03 Forensics R1 Move and Furnishings: The Governor recommends one-time spending authority for operating costs for the new Region 1 building. Region 1 will combine Patrol, Commercial Vehicle Safety, the Regional Communications Center, Investigations, POST, and a forensic laboratory into a single, secure facility. The consolidation of operations will result in: an increased ability to deliver customer services through a "one stop shop" approach; operational cost savings as a result of combined utilities and equipment; personnel savings with shared support and evidentiary staff; and cost savings due to a long term joint occupancy rather than the current practice of going through the leasing process for multiple facilities every five years.							
Dedicated	0.00	0	40,200	16,600	0	0	56,800
Total	0.00	0	40,200	16,600	0	0	56,800

12.13 CHOICE Spending Authority: The Governor recommends additional spending authority for Project CHOICE that is limited to sworn commissioned officers, forensic scientists, and regional communications personnel. This spending authority will be used to implement a CHOICE salary enhancement for those employees with college degrees, increase the value of current CHOICE points, and fund the implementation of new points. Full funding will allow the Idaho State Police to move more quickly toward meeting strategic goals expressed in Idaho Code 49-454 (3) for the CHOICE plan.							
Dedicated	0.00	118,000	0	0	0	0	118,000
Total	0.00	118,000	0	0	0	0	118,000

	<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>
12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Idaho State Police during the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes.							
General	0.00	(2,775,900)	(480,200)	(6,800)	0	3,262,900	0
Dedicated	0.00	(241,700)	(176,000)	(142,200)	0	559,900	0
Federal	0.00	(20,400)	(20,200)	0	0	40,600	0
Other	0.00	(73,600)	(130,300)	0	0	203,900	0
Total	0.00	(3,111,600)	(806,700)	(149,000)	0	4,067,300	0
FY 2010 Gov's Recommendation							
General	38.00	0	0	0	0	3,262,900	3,262,900
Dedicated	0.00	0	0	0	0	559,900	559,900
Federal	0.00	0	0	0	0	40,600	40,600
Other	1.00	0	0	0	0	203,900	203,900
Total	39.00	0	0	0	0	4,067,300	4,067,300

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 and the capitol mall complex.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 596, HB 658							
General	3.50	286,600	101,900	38,900	0	0	427,400
Dedicated	0.00	11,200	300	0	0	0	11,500
Other	1.00	79,700	12,700	0	0	0	92,400
Total	4.50	377,500	114,900	38,900	0	0	531,300
Appropriation Adjustments							
4.31 Supplemental - CHOICE Spending Authority: The Governor recommends postponing the additional funding of CHOICE until FY 2010, as reflected in DU 12.13.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
4.33 Supplemental: The Governor recommends a supplemental for one-time funding from the General Fund to replace ballistic vests that have mold on them. A supplemental is needed to expedite replacement due to officer health issues. Funding is recommended for Patrol to replace five vests.							
General	0.00	0	0	4,000	0	0	4,000
Total	0.00	0	0	4,000	0	0	4,000
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(1,700)	0	0	0	0	(1,700)
Dedicated	0.00	(100)	0	0	0	0	(100)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(2,300)	0	0	0	0	(2,300)
FY 2009 Total Appropriation							
General	3.50	284,900	101,900	42,900	0	0	429,700
Dedicated	0.00	11,100	300	0	0	0	11,400
Other	1.00	79,200	12,700	0	0	0	91,900
Total	4.50	375,200	114,900	42,900	0	0	533,000
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers in Personnel Costs from Patrol to reflect actual Project CHOICE second-year funding distributions.							
Dedicated	0.00	14,800	0	0	0	0	14,800
Total	0.00	14,800	0	0	0	0	14,800
FY 2009 Estimated Expenditures							
General	3.50	284,900	101,900	42,900	0	0	429,700
Dedicated	0.00	25,900	300	0	0	0	26,200
Other	1.00	79,200	12,700	0	0	0	91,900
Total	4.50	390,000	114,900	42,900	0	0	547,800

	<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>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for equipment for the Supreme Court security position. It also removes one-time funding related to the ballistic vests.							
General	0.00	0	(7,300)	(42,900)	0	0	(50,200)
Total	0.00	0	(7,300)	(42,900)	0	0	(50,200)
FY 2010 Base							
General	3.50	284,900	94,600	0	0	0	379,500
Dedicated	0.00	25,900	300	0	0	0	26,200
Other	1.00	79,200	12,700	0	0	0	91,900
Total	4.50	390,000	107,600	0	0	0	497,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	3,200	0	0	0	0	3,200
Dedicated	0.00	200	0	0	0	0	200
Other	0.00	900	0	0	0	0	900
Total	0.00	4,300	0	0	0	0	4,300
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(1,700)	0	0	0	0	(1,700)
Dedicated	0.00	(100)	0	0	0	0	(100)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(2,300)	0	0	0	0	(2,300)
10.21 General Inflation Adjustments: The Governor does not recommend inflation for the Executive Protection Program.							
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
10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.							
General	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800
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	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	400	0	0	0	400
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	500	0	0	0	500

Police, Idaho State
Executive Protection

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.51 Annualizations: The Governor recommends that funding for Project CHOICE be a line-item in DU 12.13 instead of annualized.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
FY 2010 Total Maintenance							
General	3.50	286,400	97,800	0	0	0	384,200
Dedicated	0.00	26,000	400	0	0	0	26,400
Other	1.00	79,600	12,700	0	0	0	92,300
Total	4.50	392,000	110,900	0	0	0	502,900
Line Items							
12.04 Executive Protection Staff Increase: The Governor does not recommend additional executive protection staff.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.13 CHOICE Spending Authority: The Governor recommends additional spending authority for Project CHOICE that is limited to sworn commissioned officers, forensic scientists, and regional communications personnel. This spending authority will be used to implement a CHOICE salary enhancement for those employees with college degrees, increase the value of current CHOICE points, and fund the implementation of new points. Full funding will allow the Idaho State Police to move more quickly toward meeting strategic goals expressed in Idaho Code 49-454 (3) for the CHOICE plan.							
Dedicated	0.00	29,800	0	0	0	0	29,800
Total	0.00	29,800	0	0	0	0	29,800
12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Idaho State Police during the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes.							
General	0.00	(286,400)	(97,800)	0	0	384,200	0
Dedicated	0.00	(55,800)	(400)	0	0	56,200	0
Other	0.00	(79,600)	(12,700)	0	0	92,300	0
Total	0.00	(421,800)	(110,900)	0	0	532,700	0
FY 2010 Gov's Recommendation							
General	3.50	0	0	0	0	384,200	384,200
Dedicated	0.00	0	0	0	0	56,200	56,200
Other	1.00	0	0	0	0	92,300	92,300
Total	4.50	0	0	0	0	532,700	532,700