

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1227, SB 1228

General	27.20	1,741,800	550,000	0	0	0	2,291,800
Dedicated	1.00	206,400	2,800	0	0	0	209,200
Federal	1.80	104,000	148,100	0	0	0	252,100
Other	0.00	34,400	56,400	0	0	0	90,800
Total	30.00	2,086,600	757,300	0	0	0	2,843,900

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(58,000)	0	0	0	(58,000)
Total	0.00	0	(58,000)	0	0	0	(58,000)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(34,900)	0	0	0	0	(34,900)
Total	0.00	(34,900)	0	0	0	0	(34,900)

FY 2010 Total Appropriation

General	27.20	1,706,900	492,000	0	0	0	2,198,900
Dedicated	1.00	206,400	2,800	0	0	0	209,200
Federal	1.80	104,000	148,100	0	0	0	252,100
Other	0.00	34,400	56,400	0	0	0	90,800
Total	30.00	2,051,700	699,300	0	0	0	2,751,000

Expenditure Adjustments

6.41 Object Transfers: This decision unit transfers funding for the Treasure Valley U.S. Attorney Project from Operating Expenditures to Trustee/Benefit Payments to more appropriately align expenditures with the proper object class.

General	0.00	0	(25,000)	0	25,000	0	0
Total	0.00	0	(25,000)	0	25,000	0	0

6.51 Transfer Between Programs: This decision unit reflects the net of three separate transfers. It transfers out General Fund funding, Project CHOICE funding, and 1.0 FTP to the Law Enforcement Program. It also transfers in General Fund funding, Project CHOICE funding, and 1.0 FTP from the Patrol Program. This results in the FTPs netting to zero. Finally, it transfers in Project CHOICE funding from the Patrol Program to reflect the actual Project CHOICE third-year funding distribution.

General	0.00	30,300	0	0	0	0	30,300
Dedicated	0.00	126,800	0	0	0	0	126,800
Total	0.00	157,100	0	0	0	0	157,100

Police, Idaho State
Director's Office

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Estimated Expenditures							
General	27.20	1,737,200	467,000	0	25,000	0	2,229,200
Dedicated	1.00	333,200	2,800	0	0	0	336,000
Federal	1.80	104,000	148,100	0	0	0	252,100
Other	0.00	34,400	56,400	0	0	0	90,800
Total	30.00	2,208,800	674,300	0	25,000	0	2,908,100
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit reflects changes in the allocation of the Statewide Cost Allocation Plan's charges due to the agency's application of a new methodology that is based on transaction counts taken from the agency's internal accounting system.							
General	0.00	0	(4,800)	0	0	0	(4,800)
Dedicated	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	(2,000)	0	0	0	(2,000)
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
General	(2.20)	0	0	0	0	0	0
Federal	(0.80)	0	0	0	0	0	0
Total	(3.00)	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit transfers out spending authority in Operating Expenditures from the director's office to investigations.							
Federal	0.00	0	(130,000)	0	0	0	(130,000)
Total	0.00	0	(130,000)	0	0	0	(130,000)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority associated with the 2% Personnel Costs restoration, pursuant to SB 1227.							
Dedicated	0.00	(4,200)	0	0	0	0	(4,200)
Federal	0.00	(2,200)	0	0	0	0	(2,200)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	(7,100)	0	0	0	0	(7,100)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	34,900	0	0	0	0	34,900
Total	0.00	34,900	0	0	0	0	34,900
FY 2011 Base							
General	25.00	1,772,100	462,200	0	25,000	0	2,259,300
Dedicated	1.00	329,000	5,600	0	0	0	334,600
Federal	1.00	101,800	18,100	0	0	0	119,900
Other	0.00	33,700	56,400	0	0	0	90,100
Total	27.00	2,236,600	542,300	0	25,000	0	2,803,900

	<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>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	23,800	0	0	0	0	23,800
Dedicated	0.00	4,600	0	0	0	0	4,600
Federal	0.00	700	0	0	0	0	700
Total	0.00	29,100	0	0	0	0	29,100
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(38,800)	0	0	0	0	(38,800)
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(42,000)	0	0	0	0	(42,000)
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: 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
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(64,400)	0	0	0	(64,400)
Total	0.00	0	(64,400)	0	0	0	(64,400)
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	(5,000)	0	0	0	(5,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)
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	(1,500)	0	0	0	(1,500)
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	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)

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>
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 2011. 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 2011. 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 2011 Total Maintenance							
General	25.00	1,757,100	390,200	0	25,000	0	2,172,300
Dedicated	1.00	332,000	4,100	0	0	0	336,100
Federal	1.00	100,900	18,100	0	0	0	119,000
Other	0.00	33,700	56,400	0	0	0	90,100
Total	27.00	2,223,700	468,800	0	25,000	0	2,717,500
Line Items							
12.02 Project CHOICE Spending Authority: The Governor recommends ongoing spending authority to fund the fourth year of the Project CHOICE plan for all Idaho State Police (ISP) employees. Funding will be used to support all previous point values and provide new enhancements for an ISP instructor specialty point, a professional certification point, and a level three commercial vehicle trooper specialty point.							
Dedicated	0.00	53,700	0	0	0	0	53,700
Total	0.00	53,700	0	0	0	0	53,700
12.07 Meridian Complex Facilities Maintenance: The Governor does not recommend funding from the General Fund to maintain the facilities of the Idaho State Police Meridian complex.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.12 HCR32 Task Force Law Enf. Fund Information: The Governor recommends the adoption of the alternative funding task force's recommendation to continue funding, via the Highway Distribution Account (HDA) formula, through FY 2011. This will provide the Idaho State Police (ISP) with continued funding of an estimated \$16.1 million from the HDA. The funding is currently in ISP's base and additional funding is not needed in this decision unit.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(72,200)	0	0	0	0	(72,200)
Total	0.00	(72,200)	0	0	0	0	(72,200)

	<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 2011 Gov's Recommendation							
General	25.00	1,684,900	390,200	0	25,000	0	2,100,100
Dedicated	1.00	385,700	4,100	0	0	0	389,800
Federal	1.00	100,900	18,100	0	0	0	119,000
Other	0.00	33,700	56,400	0	0	0	90,100
Total	27.00	2,205,200	468,800	0	25,000	0	2,699,000

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>
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1227, SB 1228

General	74.10	5,175,000	839,400	0	0	0	6,014,400
Dedicated	0.00	742,900	433,000	54,200	0	0	1,230,100
Federal	0.00	90,600	644,100	71,000	307,900	0	1,113,600
Total	74.10	6,008,500	1,916,500	125,200	307,900	0	8,358,100

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(37,000)	(114,700)	0	0	0	(151,700)
Total	0.00	(37,000)	(114,700)	0	0	0	(151,700)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(104,100)	0	0	0	0	(104,100)
Total	0.00	(104,100)	0	0	0	0	(104,100)

FY 2010 Total Appropriation

General	74.10	5,033,900	724,700	0	0	0	5,758,600
Dedicated	0.00	742,900	433,000	54,200	0	0	1,230,100
Federal	0.00	90,600	644,100	71,000	307,900	0	1,113,600
Total	74.10	5,867,400	1,801,800	125,200	307,900	0	8,102,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects noncognizable spending authority of \$243,000 for FFY2008 Congressionally Mandated Edward Byrne Memorial Discretionary Grant (CFDA 16.580) and \$244,000 for US Department of Treasury Equitable Share Funds (CFDA 21.999). The Edward Byrne Memorial grant is to update and enhance the information sharing capabilities of ISP. The US Department of Treasury has approved equitable share funds to remodel current space at Idaho Transportation Department Lewiston Region II and co-locate the Lewiston Investigations office with ISP Patrol.

Federal	0.00	0	0	487,000	0	0	487,000
Total	0.00	0	0	487,000	0	0	487,000

6.32 FTP or Fund Adjustments: This decision unit reflects noncognizable spending authority for the Community Oriented Policing Services (COPS) Technology Program Grant received from the United States Department of Justice.

Federal	0.00	55,800	37,000	8,000	247,000	0	347,800
Total	0.00	55,800	37,000	8,000	247,000	0	347,800

6.51 Transfer Between Programs: This decision unit reflects the net of two transfers. It transfers in .90 FTP coupled with General Fund and Project CHOICE funding from the Law Enforcement Program. It also reflects the transfer in of Project CHOICE funding from the Patrol Program to reflect the actual CHOICE third-year funding distribution.

General	0.90	53,300	0	0	0	0	53,300
Dedicated	0.00	22,600	0	0	0	0	22,600
Total	0.90	75,900	0	0	0	0	75,900

	<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>
FY 2010 Estimated Expenditures							
General	75.00	5,087,200	724,700	0	0	0	5,811,900
Dedicated	0.00	765,500	433,000	54,200	0	0	1,252,700
Federal	0.00	146,400	681,100	566,000	554,900	0	1,948,400
Total	75.00	5,999,100	1,838,800	620,200	554,900	0	9,013,000

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects changes in the allocation of the Statewide Cost Allocation Plan's charges due to the agency's application of a new methodology that is based on transaction counts taken from the agency's internal accounting system.

General	0.00	0	(13,300)	0	0	0	(13,300)
Dedicated	0.00	0	7,800	0	0	0	7,800
Total	0.00	0	(5,500)	0	0	0	(5,500)

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit reflects the transfer in of federal equitable share funds from the Director's Office Program.

Federal	0.00	0	130,000	0	0	0	130,000
Total	0.00	0	130,000	0	0	0	130,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to noncognizable spending authority in DU 6.31 and 6.32, vehicles and vehicle equipment, the 2% restoration of Personnel Costs, the investigations region 1 move and furnishings, spending authority for the drug hot line, and the criminal information sharing alliance grant.

Dedicated	0.00	(10,000)	(26,200)	(54,200)	0	0	(90,400)
Federal	0.00	(57,700)	(41,500)	(566,000)	(554,900)	0	(1,220,100)
Total	0.00	(67,700)	(67,700)	(620,200)	(554,900)	0	(1,310,500)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	104,100	0	0	0	0	104,100
Total	0.00	104,100	0	0	0	0	104,100

8.49 Holdback Adjustments: This decision unit restores the FY 2010 holdback reflected in DU 4.51 in the FY 2011 base.

General	0.00	37,000	114,700	0	0	0	151,700
Total	0.00	37,000	114,700	0	0	0	151,700

8.58 FY 2010 Base Reduction: This decision unit reflects the 2.5% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011.

General	0.00	0	(151,700)	0	0	0	(151,700)
Total	0.00	0	(151,700)	0	0	0	(151,700)

FY 2011 Base

General	74.00	5,228,300	674,400	0	0	0	5,902,700
Dedicated	0.00	755,500	414,600	0	0	0	1,170,100
Federal	0.00	88,700	769,600	0	0	0	858,300
Total	74.00	6,072,500	1,858,600	0	0	0	7,931,100

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>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	72,600	0	0	0	0	72,600
Dedicated	0.00	7,200	0	0	0	0	7,200
Total	0.00	79,800	0	0	0	0	79,800
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(114,700)	0	0	0	0	(114,700)
Total	0.00	(114,700)	0	0	0	0	(114,700)
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides federal funding to replace five vehicles (\$121,000). It also provides funding in Operating Expenditures for vehicle equipment installation (\$6,500).							
Federal	0.00	0	6,500	121,500	0	0	128,000
Total	0.00	0	6,500	121,500	0	0	128,000
10.43 Legislative Audits: This decision unit provides spending authority for increased Legislative Audit fees.							
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.							
General	0.00	0	(14,200)	0	0	0	(14,200)
Total	0.00	0	(14,200)	0	0	0	(14,200)
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	(5,100)	0	0	0	(5,100)
Dedicated	0.00	0	(3,900)	0	0	0	(3,900)
Total	0.00	0	(9,000)	0	0	0	(9,000)
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 2011. 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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: 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 2011. 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 2011 Total Maintenance							
General	74.00	5,186,200	655,100	0	0	0	5,841,300
Dedicated	0.00	762,700	410,700	0	0	0	1,173,400
Federal	0.00	88,700	776,100	121,500	0	0	986,300
Total	74.00	6,037,600	1,841,900	121,500	0	0	8,001,000
Line Items							
12.02 Project CHOICE Spending Authority: The Governor recommends ongoing spending authority to fund the fourth year of the Project CHOICE plan for all Idaho State Police (ISP) employees. Funding will be used to support all previous point values and provide new enhancements for an ISP instructor specialty point, a professional certification point, and a level three commercial vehicle trooper specialty point.							
Dedicated	0.00	169,700	0	0	0	0	169,700
Total	0.00	169,700	0	0	0	0	169,700
12.07 Meridian Complex Facilities Maintenance: The Governor does not recommend funding from the General Fund to maintain the facilities of the Idaho State Police Meridian complex.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 Drug Enf. & Federal Spending Authority: The Governor recommends additional ongoing Personnel Costs spending authority in dedicated and federal funds to offset the impact of the FY 2010 base reductions. Specifically, this spending authority will help pay off detective overtime.							
Dedicated	0.00	95,100	0	0	0	0	95,100
Federal	0.00	111,300	0	0	0	0	111,300
Total	0.00	206,400	0	0	0	0	206,400
12.18 COPS Technology Grant: The Governor recommends one-time spending authority in federal funds to enhance the information sharing capabilities of the Idaho State Police - Idaho Criminal Intelligence Center. Idaho is a member of an information-sharing network to law enforcement agencies in a ten-state area considered one of the most vulnerable to our nation's security. The grant funding will be used to improve collection, use and sharing of critical law enforcement information and use of common standards. The corresponding decision unit is DU 6.32 for FY 2010.							
Federal	0.00	83,700	37,000	0	153,500	0	274,200
Total	0.00	83,700	37,000	0	153,500	0	274,200
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(213,000)	0	0	0	0	(213,000)
Total	0.00	(213,000)	0	0	0	0	(213,000)

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 2011 Gov's Recommendation							
General	74.00	4,973,200	655,100	0	0	0	5,628,300
Dedicated	0.00	1,027,500	410,700	0	0	0	1,438,200
Federal	0.00	283,700	813,100	121,500	153,500	0	1,371,800
Total	74.00	6,284,400	1,878,900	121,500	153,500	0	8,438,300

	<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 Patrol Program provides statewide law enforcement, service, and protection, including accident investigation, and traffic safety to the motoring public.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1227, SB 1228

General	49.50	2,547,400	758,100	0	0	0	3,305,500
Dedicated	209.25	17,340,500	2,937,700	1,327,900	4,135,900	0	25,742,000
Federal	19.00	2,416,400	1,295,500	193,500	3,805,300	0	7,710,700
Other	0.00	18,000	2,000	0	0	0	20,000
Total	277.75	22,322,300	4,993,300	1,521,400	7,941,200	0	36,778,200

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(101,500)	0	0	0	(101,500)
Total	0.00	0	(101,500)	0	0	0	(101,500)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	0	(49,100)	0	0	0	(49,100)
Total	0.00	0	(49,100)	0	0	0	(49,100)

FY 2010 Total Appropriation

General	49.50	2,547,400	607,500	0	0	0	3,154,900
Dedicated	209.25	17,340,500	2,937,700	1,327,900	4,135,900	0	25,742,000
Federal	19.00	2,416,400	1,295,500	193,500	3,805,300	0	7,710,700
Other	0.00	18,000	2,000	0	0	0	20,000
Total	277.75	22,322,300	4,842,700	1,521,400	7,941,200	0	36,627,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects noncognizable dedicated fund spending authority for American Recovery and Reinvestment Act (ARRA) grants.

Dedicated	0.00	126,700	690,600	602,500	0	0	1,419,800
Total	0.00	126,700	690,600	602,500	0	0	1,419,800

6.32 FTP or Fund Adjustments: This decision unit provides one-time noncognizable federal fund spending authority for the Violence Against Women Sexual Assault Formula Grant, received from the U.S. Department of Justice.

Federal	0.00	0	0	0	145,000	0	145,000
Total	0.00	0	0	0	145,000	0	145,000

6.33 FTP or Fund Adjustments: This decision unit transfers .25 FTP from the General Fund to a dedicated fund. This decision unit corresponds to DU 6.52.

General	(0.25)	0	0	0	0	0	0
Dedicated	0.25	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
6.51	Transfer Between Programs: This decision unit reflects the net of two transfers. It transfers out 1.0 FTP and General Fund and Project CHOICE funding to the Director's Office Program. It also transfers out Project CHOICE funding to other programs to reflect the actual Project CHOICE third-year funding distribution.						
General	(1.00)	(77,500)	0	0	0	0	(77,500)
Dedicated	0.00	(368,900)	0	0	0	0	(368,900)
Total	(1.00)	(446,400)	0	0	0	0	(446,400)
6.52	Transfer Between Programs: This decision unit transfers in from Law Enforcement Programs .25 FTP, funded from the General Fund.						
General	0.25	0	0	0	0	0	0
Total	0.25	0	0	0	0	0	0
FY 2010 Estimated Expenditures							
General	48.50	2,469,900	607,500	0	0	0	3,077,400
Dedicated	209.50	17,098,300	3,628,300	1,930,400	4,135,900	0	26,792,900
Federal	19.00	2,416,400	1,295,500	193,500	3,950,300	0	7,855,700
Other	0.00	18,000	2,000	0	0	0	20,000
Total	277.00	22,002,600	5,533,300	2,123,900	8,086,200	0	37,746,000
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit reflects changes in the allocation of the Statewide Cost Allocation Plan's charges due to the agency's application of a new methodology that is based on transaction counts taken from the agency's internal accounting system.						
General	0.00	0	6,400	0	0	0	6,400
Dedicated	0.00	0	(18,500)	0	0	0	(18,500)
Federal	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(13,600)	0	0	0	(13,600)
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
Federal	(3.00)	0	0	0	0	0	0
Total	(3.00)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to the American Recovery and Reinvestment Act (ARRA) grants, a U.S. Department of Justice grant, dispatch consoles, vehicles, vehicle equipment and installation, the 2% Personnel Costs restoration, and the Patrol Program region 1 move and furnishings.						
Dedicated	0.00	(463,200)	(1,005,500)	(1,930,400)	0	0	(3,399,100)
Federal	0.00	(43,600)	(15,600)	(193,500)	(145,000)	0	(397,700)
Total	0.00	(506,800)	(1,021,100)	(2,123,900)	(145,000)	0	(3,796,800)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	0	49,100	0	0	0	49,100
Total	0.00	0	49,100	0	0	0	49,100
FY 2011 Base							
General	48.50	2,469,900	663,000	0	0	0	3,132,900
Dedicated	209.50	16,635,100	2,604,300	0	4,135,900	0	23,375,300
Federal	16.00	2,372,800	1,278,400	0	3,805,300	0	7,456,500
Other	0.00	18,000	2,000	0	0	0	20,000
Total	274.00	21,495,800	4,547,700	0	7,941,200	0	33,984,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	43,700	0	0	0	0	43,700
Dedicated	0.00	219,300	0	0	0	0	219,300
Federal	0.00	17,300	0	0	0	0	17,300
Total	0.00	280,300	0	0	0	0	280,300
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(75,200)	0	0	0	0	(75,200)
Dedicated	0.00	(324,800)	0	0	0	0	(324,800)
Federal	0.00	(24,800)	0	0	0	0	(24,800)
Total	0.00	(424,800)	0	0	0	0	(424,800)
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: This decision unit provides one-time replacement funding from dedicated funds for 50 sedans (\$1,750,000), eight sport utility vehicles (\$322,400), 30 mountain top repeaters (\$240,000), 40 pistols (\$20,000), and vehicle equipment and installation (\$242,800). From federal funds, replacement items include three sport utility vehicles (\$120,900) and vehicle equipment and installation (\$12,300).						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	242,800	2,332,400	0	0	2,575,200
Federal	0.00	0	12,300	120,900	0	0	133,200
Total	0.00	0	255,100	2,453,300	0	0	2,708,400
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	(6,900)	0	0	0	(6,900)
Total	0.00	0	(6,900)	0	0	0	(6,900)
10.43	Legislative Audits: This decision unit provides spending authority for increased Legislative Audit fees.						
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
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
Dedicated	0.00	0	(39,300)	0	0	0	(39,300)
Federal	0.00	0	(4,000)	0	0	0	(4,000)
Total	0.00	0	(43,300)	0	0	0	(43,300)

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>
10.46 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	(2,800)	0	0	0	(2,800)
Dedicated	0.00	0	(26,500)	0	0	0	(26,500)
Federal	0.00	0	(4,000)	0	0	0	(4,000)
Total	0.00	0	(33,300)	0	0	0	(33,300)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(900)	0	0	0	(900)
Federal	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(1,200)	0	0	0	(1,200)
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 2011. 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 2011. 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 2011 Total Maintenance							
General	48.50	2,438,400	660,200	0	0	0	3,098,600
Dedicated	209.50	16,529,600	2,773,500	2,332,400	4,135,900	0	25,771,400
Federal	16.00	2,365,300	1,282,400	120,900	3,805,300	0	7,573,900
Other	0.00	18,000	2,000	0	0	0	20,000
Total	274.00	21,351,300	4,718,100	2,453,300	7,941,200	0	36,463,900
Line Items							
12.01 Reverse FY10 Law Enf. to CHOICE Fund Shift: The Governor does not recommend the fund shift of appropriation from the Project CHOICE fund to the Law Enforcement Fund for FY 2011.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Project CHOICE Spending Authority: The Governor recommends ongoing spending authority to fund the fourth year of the Project CHOICE plan for all Idaho State Police (ISP) employees. Funding will be used to support all previous point values and provide new enhancements for an ISP instructor specialty point, a professional certification point, and a level three commercial vehicle trooper specialty point.							
Dedicated	0.00	725,200	0	0	0	0	725,200
Total	0.00	725,200	0	0	0	0	725,200

	<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>
<p>12.05 Patrol Mobile Repeaters: The Governor recommends spending authority for the purchase and installation of 211 vehicular repeaters in marked patrol vehicles. This will ensure optimal reception for officers when they are away from their vehicles and need to communicate with dispatch centers. Officer and public safety will be enhanced with the purchase of these vehicular repeaters.</p>							
Dedicated	0.00	0	26,200	299,200	0	0	325,400
Federal	0.00	0	3,400	38,400	0	0	41,800
Total	0.00	0	29,600	337,600	0	0	367,200
<p>12.07 Meridian Complex Facilities Maintenance: The Governor recommends dedicated fund spending authority to maintain the facilities of the Idaho State Police Meridian complex. The Meridian complex has grown by four buildings, with an additional square footage total of 192,246, since 1994 when funding was provided for maintenance.</p>							
Dedicated	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	9,000	0	0	0	9,000
<p>12.11 CVS 700MHz Portable Radios: The Governor recommends federal and dedicated fund spending authority for the purchase of five 700 megahertz radios for the Commercial Vehicle Safety (CVS) Program. Because of CVS's constant interaction with local law enforcement and other emergency responders, and the function's critical incident command role, the need for the radios is urgent. The radios do not replace any current communications systems in place within the Idaho State Police, but augment CVS's communications capability with allied agencies and maintain radio interoperability.</p>							
Dedicated	0.00	0	1,000	11,200	0	0	12,200
Federal	0.00	0	1,500	16,800	0	0	18,300
Total	0.00	0	2,500	28,000	0	0	30,500
<p>12.12 HCR32 Task Force Law Enf. Fund Information: The Governor recommends the adoption of the alternative funding task force's recommendation to continue funding, via the Highway Distribution Account (HDA) formula, through FY 2011. This will provide the Idaho State Police (ISP) with continued funding of an estimated \$16.1 million from the HDA. The funding is currently in ISP's base and additional funding is not needed in this decision unit.</p>							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
<p>12.14 EMS StateComm Transfer from H&W: The Governor does not recommend the transfer of the state communication function from the Department of Health and Welfare to the Idaho State Police. While the Governor supports the idea in concept, further work is necessary on the technical details of the transfer so that a more refined request can be submitted for consideration in the FY 2012 budget.</p>							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
<p>12.16 ARRA Spending Authority: The Governor recommends one-time spending authority in the American Recovery and Reinvestment Act (ARRA) dedicated fund for second-year funding of grant awards. Due to the one-time nature of the ARRA funds, all Idaho State Police awards are consolidated into the Patrol Program.</p>							
Dedicated	0.00	216,500	421,400	0	0	0	637,900
Total	0.00	216,500	421,400	0	0	0	637,900
<p>12.17 Fund Shift To Project CHOICE: The Governor recommends a shift in funding from the Law Enforcement Fund to the Project CHOICE fund. The shift reflects needed funding above the estimated Highway Distribution Account funding of \$16,080,000 and above the \$2,839,500 in funding that was shifted to Project CHOICE for FY 2010. The shift will bring the total recommended funding level to \$20,408,800.</p>							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(95,400)	0	0	0	0	(95,400)
Total	0.00	(95,400)	0	0	0	0	(95,400)
FY 2011 Gov's Recommendation							
General	48.50	2,343,000	660,200	0	0	0	3,003,200
Dedicated	209.50	17,471,300	3,231,100	2,642,800	4,135,900	0	27,481,100
Federal	16.00	2,365,300	1,287,300	176,100	3,805,300	0	7,634,000
Other	0.00	18,000	2,000	0	0	0	20,000
Total	274.00	22,197,600	5,180,600	2,818,900	7,941,200	0	38,138,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Law Enforcement Program provides services in alcohol beverage control and special projects.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1200, SB 1227, SB 1228						
General	7.59	390,900	285,900	0	0	0	676,800
Dedicated	0.00	46,600	94,700	0	0	0	141,300
Federal	0.31	47,600	30,600	0	0	0	78,200
Other	0.00	0	6,000	0	0	0	6,000
Total	7.90	485,100	417,200	0	0	0	902,300
Appropriation Adjustments							
4.51	Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.						
General	0.00	0	(5,100)	0	0	0	(5,100)
Total	0.00	0	(5,100)	0	0	0	(5,100)
4.52	Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.						
General	0.00	(7,500)	0	0	0	0	(7,500)
Total	0.00	(7,500)	0	0	0	0	(7,500)
FY 2010 Total Appropriation							
General	7.59	383,400	280,800	0	0	0	664,200
Dedicated	0.00	46,600	94,700	0	0	0	141,300
Federal	0.31	47,600	30,600	0	0	0	78,200
Other	0.00	0	6,000	0	0	0	6,000
Total	7.90	477,600	412,100	0	0	0	889,700
Expenditure Adjustments							
6.51	Transfer Between Programs: This decision unit reflects the net of three separate transfers. It transfers in 1.0 FTP coupled with General Fund and Project CHOICE funding from the Director's Office Program. It transfers out .90 FTP together with General Fund and Project CHOICE funding to the Investigations Program. Finally, Project CHOICE funding is transferred in from the Patrol Program to reflect the actual Project CHOICE third-year funding distribution.						
General	0.10	(6,100)	0	0	0	0	(6,100)
Dedicated	0.00	15,200	0	0	0	0	15,200
Total	0.10	9,100	0	0	0	0	9,100
6.52	Transfer Between Programs: This decision unit transfers out .25 FTP, funded from the General Fund, to the Patrol Program.						
General	(0.25)	0	0	0	0	0	0
Total	(0.25)	0	0	0	0	0	0
FY 2010 Estimated Expenditures							
General	7.44	377,300	280,800	0	0	0	658,100
Dedicated	0.00	61,800	94,700	0	0	0	156,500
Federal	0.31	47,600	30,600	0	0	0	78,200
Other	0.00	0	6,000	0	0	0	6,000
Total	7.75	486,700	412,100	0	0	0	898,800

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>
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit reflects changes in the allocation of the Statewide Cost Allocation Plan's charges due to the agency's application of a new methodology that is based on transaction counts taken from the agency's internal accounting system.						
General	0.00	0	(1,600)	0	0	0	(1,600)
Dedicated	0.00	0	800	0	0	0	800
Total	0.00	0	(800)	0	0	0	(800)
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
General	(1.69)	0	0	0	0	0	0
Federal	(0.31)	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 the one-time spending authority related to the 2% Personnel Costs restoration and to the Millennium Fund appropriation for preventing minor's access to tobacco.						
Dedicated	0.00	(800)	(94,000)	0	0	0	(94,800)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(1,800)	(94,000)	0	0	0	(95,800)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	7,500	0	0	0	0	7,500
Total	0.00	7,500	0	0	0	0	7,500
FY 2011 Base							
General	5.75	384,800	279,200	0	0	0	664,000
Dedicated	0.00	61,000	1,500	0	0	0	62,500
Federal	0.00	46,600	30,600	0	0	0	77,200
Other	0.00	0	6,000	0	0	0	6,000
Total	5.75	492,400	317,300	0	0	0	809,700
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	5,900	0	0	0	0	5,900
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	0	0	0	0	0	0
Total	0.00	6,600	0	0	0	0	6,600
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(8,900)	0	0	0	0	(8,900)
Total	0.00	(8,900)	0	0	0	0	(8,900)

	<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>
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: 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	(1,600)	0	0	0	(1,600)
Total	0.00	0	(1,600)	0	0	0	(1,600)
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.							
General	0.00	0	(600)	0	0	0	(600)
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(1,000)	0	0	0	(1,000)
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 2011. 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 2011. 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
FY 2011 Total Maintenance							
General	5.75	381,800	277,000	0	0	0	658,800
Dedicated	0.00	61,700	1,100	0	0	0	62,800
Federal	0.00	46,600	30,600	0	0	0	77,200
Other	0.00	0	6,000	0	0	0	6,000
Total	5.75	490,100	314,700	0	0	0	804,800
Line Items							
12.02 Project CHOICE Spending Authority: The Governor recommends ongoing spending authority to fund the fourth year of the Project CHOICE plan for all Idaho State Police (ISP) employees. Funding will be used to support all previous point values and provide new enhancements for an ISP instructor specialty point, a professional certification point, and a level three commercial vehicle trooper specialty point.							
Dedicated	0.00	28,200	0	0	0	0	28,200
Total	0.00	28,200	0	0	0	0	28,200

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>
12.09 Wine Shipper Permit Spending Authority: The Governor recommends the appropriation of spending authority related to revenue generated from wine shipping permits. This increase will help offset the impact of the base reduction experienced by the Alcohol Beverage Control in FY 2010.							
Other	0.00	0	6,500	0	0	0	6,500
Total	0.00	0	6,500	0	0	0	6,500
12.15 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 the Idaho State Police 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
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(15,600)	0	0	0	0	(15,600)
Total	0.00	(15,600)	0	0	0	0	(15,600)
FY 2011 Gov's Recommendation							
General	5.75	366,200	277,000	0	0	0	643,200
Dedicated	0.00	89,900	95,100	0	0	0	185,000
Federal	0.00	46,600	30,600	0	0	0	77,200
Other	0.00	0	12,500	0	0	0	12,500
Total	5.75	502,700	415,200	0	0	0	917,900

	<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>
Description: The Peace Officer Standards and Training (POST) Academy provides both basic training and specialized training to state and local law enforcement officers.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1228, SB 1227						
Dedicated	26.00	1,832,600	1,862,400	0	95,400	0	3,790,400
Federal	0.00	76,600	221,200	0	38,600	0	336,400
Other	0.00	0	209,000	0	0	0	209,000
Total	26.00	1,909,200	2,292,600	0	134,000	0	4,335,800
FY 2010 Total Appropriation							
Dedicated	26.00	1,832,600	1,862,400	0	95,400	0	3,790,400
Federal	0.00	76,600	221,200	0	38,600	0	336,400
Other	0.00	0	209,000	0	0	0	209,000
Total	26.00	1,909,200	2,292,600	0	134,000	0	4,335,800
Expenditure Adjustments							
6.51	Transfer Between Programs: This decision unit reflects the transfer in of Project CHOICE funding from the Patrol Program to reflect the actual Project CHOICE third-year funding distribution.						
Dedicated	0.00	80,700	0	0	0	0	80,700
Total	0.00	80,700	0	0	0	0	80,700
FY 2010 Estimated Expenditures							
Dedicated	26.00	1,913,300	1,862,400	0	95,400	0	3,871,100
Federal	0.00	76,600	221,200	0	38,600	0	336,400
Other	0.00	0	209,000	0	0	0	209,000
Total	26.00	1,989,900	2,292,600	0	134,000	0	4,416,500
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit reflects changes in the allocation of the Statewide Cost Allocation Plan's charges due to the agency's application of a new methodology that is based on transaction counts taken from the agency's internal accounting system.						
Dedicated	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
Dedicated	(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 the 2% restoration of Personnel Costs, pursuant to SB 1227.						
Dedicated	0.00	(37,700)	0	0	0	0	(37,700)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(39,300)	0	0	0	0	(39,300)
FY 2011 Base							
Dedicated	25.00	1,875,600	1,860,000	0	95,400	0	3,831,000
Federal	0.00	75,000	221,200	0	38,600	0	334,800
Other	0.00	0	209,000	0	0	0	209,000
Total	25.00	1,950,600	2,290,200	0	134,000	0	4,374,800

Police, Idaho State
Peace Officers Standards and Training

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	26,100	0	0	0	0	26,100
Total	0.00	26,100	0	0	0	0	26,100
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(38,800)	0	0	0	0	(38,800)
Total	0.00	(38,800)	0	0	0	0	(38,800)
10.21	General Inflation Adjustments: This decision unit provides dedicated fund spending authority to offset the 21% cost increase associated with the cafeteria contract.						
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	54,100	0	0	0	54,100
10.31	Replacement Items: This decision unit provides replacement funding for six computers (\$6,600), one portable projector (\$900), one vehicle (\$14,000), one cafeteria dishwasher (\$10,700), one cafeteria gas convection oven (\$5,000), and one cabinet kettle/cabinet assembly (\$17,400).						
Dedicated	0.00	0	0	54,600	0	0	54,600
Total	0.00	0	0	54,600	0	0	54,600
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	(23,800)	0	0	0	(23,800)
Total	0.00	0	(23,800)	0	0	0	(23,800)
10.43	Legislative Audits: This decision unit provides spending authority for increased Legislative Audit fees.						
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	(7,100)	0	0	0	(7,100)
Total	0.00	0	(7,100)	0	0	0	(7,100)
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	(3,900)	0	0	0	(3,900)
Total	0.00	0	(3,900)	0	0	0	(3,900)
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 2011. 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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: 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 2011. 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 2011 Total Maintenance

Dedicated	25.00	1,862,900	1,879,300	54,600	95,400	0	3,892,200
Federal	0.00	75,000	221,200	0	38,600	0	334,800
Other	0.00	0	209,000	0	0	0	209,000
Total	25.00	1,937,900	2,309,500	54,600	134,000	0	4,436,000

Line Items

12.02 Project CHOICE Spending Authority: The Governor recommends ongoing spending authority to fund the fourth year of the Project CHOICE plan for all Idaho State Police (ISP) employees. Funding will be used to support all previous point values and provide new enhancements for an ISP instructor specialty point, a professional certification point, and a level three commercial vehicle trooper specialty point.

Dedicated	0.00	52,000	0	0	0	0	52,000
Total	0.00	52,000	0	0	0	0	52,000

12.07 Meridian Complex Facilities Maintenance: The Governor recommends dedicated fund spending authority to maintain the facilities of the Idaho State Police Meridian complex. The Meridian complex has grown by 4 buildings, with an additional square footage total of 192,246, since 1994 when funding was provided for maintenance.

Dedicated	0.00	0	24,400	0	0	0	24,400
Total	0.00	0	24,400	0	0	0	24,400

12.13 POST Distance Learning: The Governor recommends additional spending authority in the Peace Officers Standards and Training (POST) dedicated fund to purchase and maintain distance learning materials and equipment for distance learning opportunities to 143 criminal justice agencies. The spending authority will be used to purchase the necessary video, audio, and computer equipment to enable POST to link with local systems throughout the state, providing low-cost, live, interactive training opportunities statewide. POST's distance learning will tie into the new Idaho Education Network and allow POST to broadcast live, interactive criminal justice training to five other locations at any one-time.

Dedicated	0.00	0	2,700	46,400	0	0	49,100
Total	0.00	0	2,700	46,400	0	0	49,100

12.17 POST Dormitory Water Heater: The Governor recommends one-time spending authority from the POST dedicated fund to replace the water heater in the POST dormitory building. Replacement of this unit requires not only removal and replacement of the water heater, but also re-plumbing and re-wiring due to the dormitory building being built around the original water heater system.

Dedicated	0.00	0	0	25,800	0	0	25,800
Total	0.00	0	0	25,800	0	0	25,800

FY 2011 Gov's Recommendation

Dedicated	25.00	1,914,900	1,906,400	126,800	95,400	0	4,043,500
Federal	0.00	75,000	221,200	0	38,600	0	334,800
Other	0.00	0	209,000	0	0	0	209,000
Total	25.00	1,989,900	2,336,600	126,800	134,000	0	4,587,300

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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1227, SB 1228							
General	21.23	1,339,400	642,800	0	0	0	1,982,200
Dedicated	7.00	592,300	515,800	0	0	0	1,108,100
Federal	0.00	0	35,800	0	0	0	35,800
Other	20.77	958,300	1,560,400	48,500	0	0	2,567,200
Total	49.00	2,890,000	2,754,800	48,500	0	0	5,693,300
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	0	(49,600)	0	0	0	(49,600)
Total	0.00	0	(49,600)	0	0	0	(49,600)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(59,800)	0	0	0	0	(59,800)
Total	0.00	(59,800)	0	0	0	0	(59,800)
FY 2010 Total Appropriation							
General	21.23	1,279,600	593,200	0	0	0	1,872,800
Dedicated	7.00	592,300	515,800	0	0	0	1,108,100
Federal	0.00	0	35,800	0	0	0	35,800
Other	20.77	958,300	1,560,400	48,500	0	0	2,567,200
Total	49.00	2,830,200	2,705,200	48,500	0	0	5,583,900
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects the net of three FTP adjustments. It transfers .50 FTP from the General Fund to the Miscellaneous Revenue Fund, .25 FTP from the General Fund to the Miscellaneous Revenue Fund, and .27 FTP from the Miscellaneous Revenue Fund to the General Fund.							
General	(0.48)	0	0	0	0	0	0
Other	0.48	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.32 FTP or Fund Adjustments: This decision unit reflects the noncognizable federal fund spending authority for the Community Oriented Policing Services (COPS) grant received from the United States Department of Justice.							
Federal	0.00	0	134,200	0	0	0	134,200
Total	0.00	0	134,200	0	0	0	134,200
6.51 Transfer Between Programs: This decision unit transfers in Project CHOICE funding from the Patrol Program to reflect the actual Project CHOICE third-year funding distribution.							
Dedicated	0.00	100,900	0	0	0	0	100,900
Total	0.00	100,900	0	0	0	0	100,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Estimated Expenditures							
General	20.75	1,279,600	593,200	0	0	0	1,872,800
Dedicated	7.00	693,200	515,800	0	0	0	1,209,000
Federal	0.00	0	170,000	0	0	0	170,000
Other	21.25	958,300	1,560,400	48,500	0	0	2,567,200
Total	49.00	2,931,100	2,839,400	48,500	0	0	5,819,000

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects changes in the allocation of the Statewide Cost Allocation Plan's charges due to the agency's application of a new methodology that is based on transaction counts taken from the agency's internal accounting system.

General	0.00	0	(6,300)	0	0	0	(6,300)
Dedicated	0.00	0	2,900	0	0	0	2,900
Other	0.00	0	30,900	0	0	0	30,900
Total	0.00	0	27,500	0	0	0	27,500

8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time spending authority related to printers, computers, and one van. It also reflects the removal of one-time spending authority related to the Community Oriented Policing Services grant, digitizing the sex offender registry files, and the 2% restoration of Personnel Costs, pursuant to SB 1227.

Dedicated	0.00	(12,200)	0	0	0	0	(12,200)
Federal	0.00	0	(134,200)	0	0	0	(134,200)
Other	0.00	(19,600)	(65,200)	(48,500)	0	0	(133,300)
Total	0.00	(31,800)	(199,400)	(48,500)	0	0	(279,700)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	59,800	0	0	0	0	59,800
Total	0.00	59,800	0	0	0	0	59,800

FY 2011 Base

General	20.75	1,339,400	586,900	0	0	0	1,926,300
Dedicated	7.00	681,000	518,700	0	0	0	1,199,700
Federal	0.00	0	35,800	0	0	0	35,800
Other	21.25	938,700	1,526,100	0	0	0	2,464,800
Total	49.00	2,959,100	2,667,500	0	0	0	5,626,600

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	20,500	0	0	0	0	20,500
Dedicated	0.00	10,300	0	0	0	0	10,300
Other	0.00	19,000	0	0	0	0	19,000
Total	0.00	49,800	0	0	0	0	49,800

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>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(32,200)	0	0	0	0	(32,200)
Dedicated	0.00	(10,900)	0	0	0	0	(10,900)
Other	0.00	(32,900)	0	0	0	0	(32,900)
Total	0.00	(76,000)	0	0	0	0	(76,000)
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: 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
10.43 Legislative Audits: This decision unit provides spending authority for increased Legislative Audit fees.							
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
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(3,800)	0	0	0	(3,800)
Dedicated	0.00	0	(700)	0	0	0	(700)
Other	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(6,000)	0	0	0	(6,000)
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	(1,300)	0	0	0	(1,300)
Dedicated	0.00	0	(2,600)	0	0	0	(2,600)
Other	0.00	0	(9,100)	0	0	0	(9,100)
Total	0.00	0	(13,000)	0	0	0	(13,000)
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 2011. 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 2011. 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

	<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 2011 Total Maintenance							
General	20.75	1,327,700	581,800	0	0	0	1,909,500
Dedicated	7.00	680,400	515,400	0	0	0	1,195,800
Federal	0.00	0	35,800	0	0	0	35,800
Other	21.25	924,800	1,515,500	0	0	0	2,440,300
Total	49.00	2,932,900	2,648,500	0	0	0	5,581,400

Line Items

12.02 Project CHOICE Spending Authority: The Governor recommends ongoing spending authority to fund the fourth year of the Project CHOICE plan for all Idaho State Police (ISP) employees. Funding will be used to support all previous point values and provide new enhancements for an ISP instructor specialty point, a professional certification point, and a level three commercial vehicle trooper specialty point.

Dedicated	0.00	66,100	0	0	0	0	66,100
Total	0.00	66,100	0	0	0	0	66,100

12.03 System Administrator & Network Analyst: The Governor does not recommend funding from the General Fund for a systems administrator and a network analyst in the Support Services Program.

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

12.07 Meridian Complex Facilities Maintenance: The Governor does not recommend funding from the General Fund to maintain the facilities of the Idaho State Police Meridian complex.

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

12.12 HCR32 Task Force Law Enf. Fund Information: The Governor recommends the adoption of the alternative funding task force's recommendation to continue funding, via the Highway Distribution Account (HDA) formula, through FY 2011. This will provide the Idaho State Police (ISP) with continued funding of an estimated \$16.1 million from the HDA. The funding is currently in ISP's base and additional funding is not needed in this decision unit.

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

12.19 Overhead Funding: This decision unit provides Miscellaneous Revenue fund spending authority to offset utility, janitorial, building, and land services costs which the Idaho State Police will continue to incur after the relocation of the Racing Commission.

Other	0.00	0	5,700	0	0	0	5,700
Total	0.00	0	5,700	0	0	0	5,700

12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.

General	0.00	(38,000)	(16,000)	0	0	0	(54,000)
Total	0.00	(38,000)	(16,000)	0	0	0	(54,000)

FY 2011 Gov's Recommendation

General	20.75	1,289,700	565,800	0	0	0	1,855,500
Dedicated	7.00	746,500	515,400	0	0	0	1,261,900
Federal	0.00	0	35,800	0	0	0	35,800
Other	21.25	924,800	1,521,200	0	0	0	2,446,000
Total	49.00	2,961,000	2,638,200	0	0	0	5,599,200

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>
Description: The Forensics Program provides scientific analysis of crime scene information for local and state law enforcement.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1227, SB 1228							
General	37.00	2,405,900	450,800	0	0	0	2,856,700
Dedicated	0.00	237,600	176,000	142,200	0	0	555,800
Federal	0.00	19,800	20,200	0	0	0	40,000
Other	1.00	71,200	130,300	0	0	0	201,500
Total	38.00	2,734,500	777,300	142,200	0	0	3,654,000
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	0	(71,400)	0	0	0	(71,400)
Total	0.00	0	(71,400)	0	0	0	(71,400)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(15,300)	0	0	0	0	(15,300)
Total	0.00	(15,300)	0	0	0	0	(15,300)
FY 2010 Total Appropriation							
General	37.00	2,390,600	379,400	0	0	0	2,770,000
Dedicated	0.00	237,600	176,000	142,200	0	0	555,800
Federal	0.00	19,800	20,200	0	0	0	40,000
Other	1.00	71,200	130,300	0	0	0	201,500
Total	38.00	2,719,200	705,900	142,200	0	0	3,567,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects the noncognizable federal fund spending authority for the Forensic DNA Backlog Reduction Program Grant and the Paul Coverdell Forensic Science Improvement Grant, both of which were received from the U.S. Department of Justice, Office of Justice Programs.							
Federal	0.00	0	72,000	232,400	0	0	304,400
Total	0.00	0	72,000	232,400	0	0	304,400
6.51 Transfer Between Programs: This decision unit transfers in Project CHOICE funding from the Patrol Program to reflect the actual Project CHOICE third-year funding distribution.							
Dedicated	0.00	28,900	0	0	0	0	28,900
Total	0.00	28,900	0	0	0	0	28,900
FY 2010 Estimated Expenditures							
General	37.00	2,390,600	379,400	0	0	0	2,770,000
Dedicated	0.00	266,500	176,000	142,200	0	0	584,700
Federal	0.00	19,800	92,200	232,400	0	0	344,400
Other	1.00	71,200	130,300	0	0	0	201,500
Total	38.00	2,748,100	777,900	374,600	0	0	3,900,600

	<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>
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit reflects changes in the allocation of the Statewide Cost Allocation Plan's charges due to the agency's application of a new methodology that is based on transaction counts taken from the agency's internal accounting system.						
General	0.00	0	(8,200)	0	0	0	(8,200)
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	(3,200)	0	0	0	(3,200)
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
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 spending authority related to noncognizable spending authority for grants, laptop computers, hybrid vehicles, a digital imaging system, and a universal power source. It also removes spending authority related to the 2% restoration of Personnel Costs and the region 1 move and furnishings.						
Dedicated	0.00	(2,400)	(40,200)	(142,200)	0	0	(184,800)
Federal	0.00	(400)	(72,000)	(232,400)	0	0	(304,800)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(4,300)	(112,200)	(374,600)	0	0	(491,100)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	15,300	0	0	0	0	15,300
Total	0.00	15,300	0	0	0	0	15,300
FY 2011 Base							
General	35.00	2,405,900	371,200	0	0	0	2,777,100
Dedicated	0.00	264,100	140,800	0	0	0	404,900
Federal	0.00	19,400	20,200	0	0	0	39,600
Other	1.00	69,700	130,300	0	0	0	200,000
Total	36.00	2,759,100	662,500	0	0	0	3,421,600
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	33,100	0	0	0	0	33,100
Dedicated	0.00	3,200	0	0	0	0	3,200
Federal	0.00	200	0	0	0	0	200
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	37,500	0	0	0	0	37,500
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(54,300)	0	0	0	0	(54,300)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(55,900)	0	0	0	0	(55,900)

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>
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: This decision unit provides dedicated fund spending authority to offset a contractual rent increase in region 1.							
Dedicated	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500
10.31 Replacement Items: This decision unit provides dedicated fund replacement spending authority for one gas chromatograph/mass spectrophotometer (\$105,100).							
Dedicated	0.00	0	0	105,100	0	0	105,100
Total	0.00	0	0	105,100	0	0	105,100
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(5,600)	0	0	0	(5,600)
Total	0.00	0	(5,600)	0	0	0	(5,600)
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.							
General	0.00	0	(2,500)	0	0	0	(2,500)
Dedicated	0.00	0	(1,600)	0	0	0	(1,600)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(4,200)	0	0	0	(4,200)
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 2011. 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 2011. 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
FY 2011 Total Maintenance							
General	35.00	2,384,700	363,100	0	0	0	2,747,800
Dedicated	0.00	267,300	141,700	105,100	0	0	514,100
Federal	0.00	19,600	20,200	0	0	0	39,800
Other	1.00	69,100	130,200	0	0	0	199,300
Total	36.00	2,740,700	655,200	105,100	0	0	3,501,000

	<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>
Line Items							
12.02	Project CHOICE Spending Authority: The Governor recommends ongoing spending authority to fund the fourth year of the Project CHOICE plan for all Idaho State Police (ISP) employees. Funding will be used to support all previous point values and provide new enhancements for an ISP instructor specialty point, a professional certification point, and a level three commercial vehicle trooper specialty point.						
Dedicated	0.00	56,800	0	0	0	0	56,800
Total	0.00	56,800	0	0	0	0	56,800
12.04	Forensics Captain/System Director: The Governor does not recommend General Fund funding for a forensic service system director.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07	Meridian Complex Facilities Maintenance: The Governor does not recommend funding from the General Fund to maintain the facilities of the Idaho State Police Meridian complex.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.10	Drug Enf. & Federal Spending Authority: The Governor recommends dedicated fund spending authority to help offset the impacts of the FY 2010 General Fund reduction in the Forensic Program. Federal spending authority is also recommended in the amount of \$250,000. Additional federal spending authority will eliminate the need for noncognizable requests from the agency, since the funding is both stable and predictable.						
Dedicated	0.00	0	158,000	0	0	0	158,000
Federal	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	408,000	0	0	0	408,000
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	0	(97,600)	0	0	0	(97,600)
Dedicated	0.00	0	97,600	0	0	0	97,600
Total	0.00	0	0	0	0	0	0
FY 2011 Gov's Recommendation							
General	35.00	2,384,700	265,500	0	0	0	2,650,200
Dedicated	0.00	324,100	397,300	105,100	0	0	826,500
Federal	0.00	19,600	270,200	0	0	0	289,800
Other	1.00	69,100	130,200	0	0	0	199,300
Total	36.00	2,797,500	1,063,200	105,100	0	0	3,965,800

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>
Description: The Executive Protection Program provides security for the Governor and the capitol mall complex.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1227, SB 1228						
General	3.50	271,500	95,000	0	0	0	366,500
Dedicated	0.00	54,900	400	0	0	0	55,300
Other	1.00	77,000	12,700	0	0	0	89,700
Total	4.50	403,400	108,100	0	0	0	511,500
Appropriation Adjustments							
4.52	Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.						
General	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(5,600)	0	0	0	0	(5,600)
FY 2010 Total Appropriation							
General	3.50	265,900	95,000	0	0	0	360,900
Dedicated	0.00	54,900	400	0	0	0	55,300
Other	1.00	77,000	12,700	0	0	0	89,700
Total	4.50	397,800	108,100	0	0	0	505,900
Expenditure Adjustments							
6.51	Transfer Between Programs: This decision unit transfers out Project CHOICE funding to reflect the actual Project CHOICE third-year funding distribution.						
Dedicated	0.00	(6,200)	0	0	0	0	(6,200)
Total	0.00	(6,200)	0	0	0	0	(6,200)
FY 2010 Estimated Expenditures							
General	3.50	265,900	95,000	0	0	0	360,900
Dedicated	0.00	48,700	400	0	0	0	49,100
Other	1.00	77,000	12,700	0	0	0	89,700
Total	4.50	391,600	108,100	0	0	0	499,700
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit reflects changes in the allocation of the Statewide Cost Allocation Plan's charges due to the agency's application of a new methodology that is based on transaction counts taken from the agency's internal accounting system.						
General	0.00	0	(500)	0	0	0	(500)
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to the 2% restoration of Personnel Costs, pursuant to SB 1227.						
Dedicated	0.00	(500)	0	0	0	0	(500)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(2,100)	0	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>
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	5,600	0	0	0	0	5,600
Total	0.00	5,600	0	0	0	0	5,600
FY 2011 Base							
General	3.50	271,500	94,500	0	0	0	366,000
Dedicated	0.00	48,200	900	0	0	0	49,100
Other	1.00	75,400	12,700	0	0	0	88,100
Total	4.50	395,100	108,100	0	0	0	503,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	3,300	0	0	0	0	3,300
Dedicated	0.00	500	0	0	0	0	500
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	4,800	0	0	0	0	4,800
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(5,400)	0	0	0	0	(5,400)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(7,000)	0	0	0	0	(7,000)
10.21 General Inflation Adjustments: General inflation is not recommended.							
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	(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.							
General	0.00	0	(300)	0	0	0	(300)
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(500)	0	0	0	(500)
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 2011. 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

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>
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 2011. 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
FY 2011 Total Maintenance							
General	3.50	269,400	93,500	0	0	0	362,900
Dedicated	0.00	48,700	700	0	0	0	49,400
Other	1.00	74,800	12,700	0	0	0	87,500
Total	4.50	392,900	106,900	0	0	0	499,800
Line Items							
12.02 Project CHOICE Spending Authority: The Governor recommends ongoing spending authority to fund the fourth year of the Project CHOICE plan for all Idaho State Police (ISP) employees. Funding will be used to support all previous point values and provide new enhancements for an ISP instructor specialty point, a professional certification point, and a level three commercial vehicle trooper specialty point.							
Dedicated	0.00	17,300	0	0	0	0	17,300
Total	0.00	17,300	0	0	0	0	17,300
12.06 EP Staff & Trade Missions Increases: The Governor does not recommend General Fund dollars for additional executive protection staff, nor to offset increased costs related to trade missions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(11,200)	0	0	0	0	(11,200)
Total	0.00	(11,200)	0	0	0	0	(11,200)
FY 2011 Gov's Recommendation							
General	3.50	258,200	93,500	0	0	0	351,700
Dedicated	0.00	66,000	700	0	0	0	66,700
Other	1.00	74,800	12,700	0	0	0	87,500
Total	4.50	399,000	106,900	0	0	0	505,900