

	<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 Director's Office develops and administrates policy and oversees the fiscal and human resources functions of the Department.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 253

General	24.00	1,627,100	349,200	0	0	0	1,976,300
Dedicated	2.00	269,800	3,100	0	0	0	272,900
Federal	1.00	72,400	18,100	0	0	0	90,500
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	1,969,300	426,800	0	0	0	2,396,100

FY 2012 Total Appropriation

General	24.00	1,627,100	349,200	0	0	0	1,976,300
Dedicated	2.00	269,800	3,100	0	0	0	272,900
Federal	1.00	72,400	18,100	0	0	0	90,500
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	1,969,300	426,800	0	0	0	2,396,100

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit provides a funding transfer to reflect the redistribution of the H253 omnibus reduction.

General	0.00	6,400	0	0	0	0	6,400
Dedicated	0.00	(5,000)	0	0	0	0	(5,000)
Total	0.00	1,400	0	0	0	0	1,400

FY 2012 Estimated Expenditures

General	24.00	1,633,500	349,200	0	0	0	1,982,700
Dedicated	2.00	264,800	3,100	0	0	0	267,900
Federal	1.00	72,400	18,100	0	0	0	90,500
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	1,970,700	426,800	0	0	0	2,397,500

FY 2013 Base

General	24.00	1,633,500	349,200	0	0	0	1,982,700
Dedicated	2.00	264,800	3,100	0	0	0	267,900
Federal	1.00	72,400	18,100	0	0	0	90,500
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	1,970,700	426,800	0	0	0	2,397,500

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	47,200	0	0	0	0	47,200
Dedicated	0.00	7,100	0	0	0	0	7,100
Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	56,100	0	0	0	0	56,100

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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(11,700)	0	0	0	0	(11,700)
Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(13,200)	0	0	0	0	(13,200)
10.31 Replacement Items: The Governor does not recommend funding for this decision unit.							
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	10,500	0	0	0	10,500
Total	0.00	0	10,500	0	0	0	10,500
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	(6,600)	0	0	0	(6,600)
Total	0.00	0	(6,600)	0	0	0	(6,600)
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	(100)	0	0	0	(100)
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(500)	0	0	0	(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.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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

	<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 2013 Total Maintenance							
General	24.00	1,669,000	353,100	0	0	0	2,022,100
Dedicated	2.00	270,700	2,700	0	0	0	273,400
Federal	1.00	73,900	18,100	0	0	0	92,000
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,013,600	430,300	0	0	0	2,443,900

Line Items

12.02 Project CHOICE Spending Authority: The Governor does not recommend ongoing Project CHOICE dedicated fund spending authority for the department.

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 lump sum authority.

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

FY 2013 Gov's Recommendation

General	24.00	1,669,000	353,100	0	0	0	2,022,100
Dedicated	2.00	270,700	2,700	0	0	0	273,400
Federal	1.00	73,900	18,100	0	0	0	92,000
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,013,600	430,300	0	0	0	2,443,900

Police, Idaho State
Investigations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 253							
General	73.75	4,868,800	626,100	0	0	0	5,494,900
Dedicated	0.00	851,700	408,500	0	0	0	1,260,200
Federal	0.00	297,500	951,300	133,000	308,800	0	1,690,600
Total	73.75	6,018,000	1,985,900	133,000	308,800	0	8,445,700
FY 2012 Total Appropriation							
General	73.75	4,868,800	626,100	0	0	0	5,494,900
Dedicated	0.00	851,700	408,500	0	0	0	1,260,200
Federal	0.00	297,500	951,300	133,000	308,800	0	1,690,600
Total	73.75	6,018,000	1,985,900	133,000	308,800	0	8,445,700
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit provides a funding transfer to reflect the redistribution of the H253 omnibus reduction.							
General	0.00	(59,000)	0	0	0	0	(59,000)
Dedicated	0.00	(31,400)	0	0	0	0	(31,400)
Federal	0.00	(13,900)	0	0	0	0	(13,900)
Total	0.00	(104,300)	0	0	0	0	(104,300)
6.52 Transfer Between Programs: This decision unit provides 0.25 FTP transfer from Investigations to Patrol.							
General	(0.25)	(9,500)	0	0	0	0	(9,500)
Total	(0.25)	(9,500)	0	0	0	0	(9,500)
FY 2012 Estimated Expenditures							
General	73.50	4,800,300	626,100	0	0	0	5,426,400
Dedicated	0.00	820,300	408,500	0	0	0	1,228,800
Federal	0.00	283,600	951,300	133,000	308,800	0	1,676,700
Total	73.50	5,904,200	1,985,900	133,000	308,800	0	8,331,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time spending authority from federal grant awards.							
Federal	0.00	(97,500)	(181,700)	(133,000)	(308,800)	0	(721,000)
Total	0.00	(97,500)	(181,700)	(133,000)	(308,800)	0	(721,000)
8.52 Base Reduction: The Governor recommends a reduction in the department's FTP count of 2.0 vacant and unfunded positions.							
General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
FY 2013 Base							
General	71.50	4,800,300	626,100	0	0	0	5,426,400
Dedicated	0.00	820,300	408,500	0	0	0	1,228,800
Federal	0.00	186,100	769,600	0	0	0	955,700
Total	71.50	5,806,700	1,804,200	0	0	0	7,610,900

	<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: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	132,800	0	0	0	0	132,800
Dedicated	0.00	15,600	0	0	0	0	15,600
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	150,400	0	0	0	0	150,400
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(35,400)	0	0	0	0	(35,400)
Dedicated	0.00	(4,000)	0	0	0	0	(4,000)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(39,800)	0	0	0	0	(39,800)
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$69,900 for the replacement of the department's vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	3,900	66,000	0	0	69,900
Total	0.00	0	3,900	66,000	0	0	69,900
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	(16,900)	0	0	0	(16,900)
Total	0.00	0	(16,900)	0	0	0	(16,900)
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	(200)	0	0	0	(200)
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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

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 2013 Total Maintenance							
General	71.50	4,897,700	609,000	0	0	0	5,506,700
Dedicated	0.00	831,900	408,100	0	0	0	1,240,000
Federal	0.00	187,700	773,500	66,000	0	0	1,027,200
Total	71.50	5,917,300	1,790,600	66,000	0	0	7,773,900

Line Items

12.02 Project CHOICE Spending Authority: The Governor does not recommend ongoing Project CHOICE dedicated fund spending authority for the department.

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

12.04 Restore Hold Vacant FTP Funding: The Governor does not recommend funding for this decision unit.

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

12.07 Investigations Surveillance Equipment: The Governor does not recommend funding for this decision unit.

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

12.11 COPS Technology Grant: The Governor recommends one-time dedicated fund spending authority for federal grant funds totaling \$201,600 to enhance the information sharing capabilities for the department. These grants provide support for the department's information technology hardware, software procurement, and system-wide maintenance of the Criminal Information Statewide Alliance Network (CISAnet) that provides updated criminal activity information to all of the Idaho law enforcement agencies.

Federal	0.00	0	0	0	201,600	0	201,600
Total	0.00	0	0	0	201,600	0	201,600

12.91 Lump Sum Allocation: The Governor recommends lump sum authority.

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

FY 2013 Gov's Recommendation

General	71.50	4,897,700	609,000	0	0	0	5,506,700
Dedicated	0.00	831,900	408,100	0	0	0	1,240,000
Federal	0.00	187,700	773,500	66,000	201,600	0	1,228,800
Total	71.50	5,917,300	1,790,600	66,000	201,600	0	7,975,500

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

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

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 253

General	47.75	1,518,300	556,900	0	0	0	2,075,200
Dedicated	209.50	17,446,700	2,793,300	100,800	4,135,900	0	24,476,700
Federal	16.00	2,448,900	1,231,800	160,400	3,805,300	0	7,646,400
Other	0.00	35,500	2,000	0	0	0	37,500
Total	273.25	21,449,400	4,584,000	261,200	7,941,200	0	34,235,800

FY 2012 Total Appropriation

General	47.75	1,518,300	556,900	0	0	0	2,075,200
Dedicated	209.50	17,446,700	2,793,300	100,800	4,135,900	0	24,476,700
Federal	16.00	2,448,900	1,231,800	160,400	3,805,300	0	7,646,400
Other	0.00	35,500	2,000	0	0	0	37,500
Total	273.25	21,449,400	4,584,000	261,200	7,941,200	0	34,235,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides 1.0 FTP transfer from the General Fund to the department's Law Enforcement Fund to consolidate 2.0 vacant and part-time FTP into 1.0 FTP. This decision unit also reflects the transfer of 1.0 FTP from Law Enforcement Fund to the department's federal fund. Dedicated fund spending authority is also recommended for noncognizable receipts from the department's escort service contracts for oversized load movements approved by the Idaho Transportation Department.

General	(1.00)	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	0	0	0	0	0	0
Other	0.00	343,500	113,800	0	0	0	457,300
Total	0.00	343,500	113,800	0	0	0	457,300

6.41 Object Transfers: This decision unit provides object transfer for anticipated escort service contracts for oversized loads. Decision unit reflects a transfer of \$97,700 from Trustee/Benefit to Personnel Cost in the department's federal fund for the State Impaired Driving Coordinator (SIDC) FTP that is funded by the Idaho Transportation Department's Office of Highway Safety. Funding provides salary, benefits, and overtime for a full-time SIDC FTP. The transfer also moves \$153,000 from Operating Expense to Personnel Cost in department's Miscellaneous Revenue Fund for anticipated escort service contracts for oversized load movement approved by the Idaho Transportation Department. All overtime paid by these contract funds are approved by the Board of Examiners prior to payment.

Federal	0.00	97,700	0	0	(97,700)	0	0
Other	0.00	153,000	(153,000)	0	0	0	0
Total	0.00	250,700	(153,000)	0	(97,700)	0	0

6.51 Transfer Between Programs: This decision unit provides a funding transfer to reflect the redistribution of the H253 omnibus reduction.

General	0.00	110,100	0	0	0	0	110,100
Dedicated	0.00	128,000	0	0	0	0	128,000
Other	0.00	0	180,000	0	0	0	180,000
Total	0.00	238,100	180,000	0	0	0	418,100

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>
6.52	Transfer Between Programs: This decision unit provides the transfer of 0.25 FTP from Investigations to Patrol and the transfer of 1.0 FTP from Support Services to Patrol to consolidate 2.0 vacant and part time FTP into 1.0 full-time FTP in the Law Enforcement Fund.						
General	1.25	9,500	0	0	0	0	9,500
Total	1.25	9,500	0	0	0	0	9,500

FY 2012 Estimated Expenditures

General	48.00	1,637,900	556,900	0	0	0	2,194,800
Dedicated	209.50	17,574,700	2,793,300	100,800	4,135,900	0	24,604,700
Federal	17.00	2,546,600	1,231,800	160,400	3,707,600	0	7,646,400
Other	0.00	532,000	142,800	0	0	0	674,800
Total	274.50	22,291,200	4,724,800	261,200	7,843,500	0	35,120,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit provides the removal of one-time spending authority related to vehicles and 700 MHz radios for Patrol's Commercial Vehicle Safety program, ARRA spending authority, and noncognizable spending authority.

Dedicated	0.00	(275,200)	(195,800)	(100,800)	0	0	(571,800)
Federal	0.00	0	(5,300)	(160,400)	0	0	(165,700)
Other	0.00	(343,500)	(113,800)	0	0	0	(457,300)
Total	0.00	(618,700)	(314,900)	(261,200)	0	0	(1,194,800)

8.51 Base Reduction: This decision unit represents Trustee/Benefit Payments base reductions in the ARRA Stimulus fund for \$1,670,400 and the department's federal fund for \$1,000,000 due to decrease in grant awards.

Dedicated	0.00	0	0	0	(1,670,400)	0	(1,670,400)
Federal	0.00	0	0	0	(1,000,000)	0	(1,000,000)
Total	0.00	0	0	0	(2,670,400)	0	(2,670,400)

8.52 Base Reduction: The Governor recommends a reduction in the department's FTP count of 4.0 vacant and unfunded positions.

Dedicated	(4.00)	0	0	0	0	0	0
Total	(4.00)	0	0	0	0	0	0

FY 2013 Base

General	48.00	1,637,900	556,900	0	0	0	2,194,800
Dedicated	205.50	17,299,500	2,597,500	0	2,465,500	0	22,362,500
Federal	17.00	2,546,600	1,226,500	0	2,707,600	0	6,480,700
Other	0.00	188,500	29,000	0	0	0	217,500
Total	270.50	21,672,500	4,409,900	0	5,173,100	0	31,255,500

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	54,700	0	0	0	0	54,700
Dedicated	0.00	476,800	0	0	0	0	476,800
Federal	0.00	36,300	0	0	0	0	36,300
Total	0.00	567,800	0	0	0	0	567,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(11,500)	0	0	0	0	(11,500)
Dedicated	0.00	(110,300)	0	0	0	0	(110,300)
Federal	0.00	(7,900)	0	0	0	0	(7,900)
Total	0.00	(129,700)	0	0	0	0	(129,700)
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$172,600 for the replacement of the department's vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	12,000	160,600	0	0	172,600
Total	0.00	0	12,000	160,600	0	0	172,600
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	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
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	(50,800)	0	0	0	(50,800)
Federal	0.00	0	(6,700)	0	0	0	(6,700)
Total	0.00	0	(57,500)	0	0	0	(57,500)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(2,900)	0	0	0	(2,900)
Dedicated	0.00	0	900	0	0	0	900
Federal	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(2,500)	0	0	0	(2,500)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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

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>
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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 2013 Total Maintenance							
General	48.00	1,681,100	554,000	0	0	0	2,235,100
Dedicated	205.50	17,666,000	2,548,800	0	2,465,500	0	22,680,300
Federal	17.00	2,575,000	1,231,300	160,600	2,707,600	0	6,674,500
Other	0.00	188,500	29,000	0	0	0	217,500
Total	270.50	22,110,600	4,363,100	160,600	5,173,100	0	31,807,400
Line Items							
12.01 Project CHOICE Fund Shift: The Governor recommends a fund shift from the Project CHOICE Fund to the department's Idaho Law Enforcement Fund.							
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
12.02 Project CHOICE Spending Authority: The Governor does not recommend ongoing Project CHOICE dedicated fund spending authority for the department.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Interoperable Communications: The Governor recommends funding \$1,023,200 for the federal FCC requirement that promotes a nationwide public safety interoperable broadband network.							
General	0.00	0	478,400	521,600	0	0	1,000,000
Dedicated	0.00	0	2,800	50,800	0	0	53,600
Federal	0.00	0	4,200	65,400	0	0	69,600
Total	0.00	0	485,400	637,800	0	0	1,123,200
12.04 Restore Hold Vacant FTP Funding: The Governor does not recommend funding for this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.12 ARRA Spending Authority: This decision unit provides one-time dedicated spending authority for ARRA funds.							
Dedicated	0.00	255,200	84,900	0	0	0	340,100
Total	0.00	255,200	84,900	0	0	0	340,100
12.91 Lump Sum Allocation: The Governor recommends lump sum authority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	48.00	1,681,100	1,032,400	521,600	0	0	3,235,100
Dedicated	205.50	17,921,200	2,636,500	50,800	2,465,500	0	23,074,000
Federal	17.00	2,575,000	1,235,500	226,000	2,707,600	0	6,744,100
Other	0.00	188,500	29,000	0	0	0	217,500
Total	270.50	22,365,800	4,933,400	798,400	5,173,100	0	33,270,700

	<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>
--	------------	----------------------------	-----------------------------------	---------------------------	----------------------------------	-----------------	--------------------------

Description: The Law Enforcement Program provides services in alcohol beverage control and special projects.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 253

General	5.94	298,100	266,000	0	0	0	564,100
Dedicated	0.00	44,700	94,800	0	0	0	139,500
Federal	0.31	35,500	30,600	0	0	0	66,100
Other	0.00	0	12,500	0	0	0	12,500
Total	6.25	378,300	403,900	0	0	0	782,200

FY 2012 Total Appropriation

General	5.94	298,100	266,000	0	0	0	564,100
Dedicated	0.00	44,700	94,800	0	0	0	139,500
Federal	0.31	35,500	30,600	0	0	0	66,100
Other	0.00	0	12,500	0	0	0	12,500
Total	6.25	378,300	403,900	0	0	0	782,200

Expenditure Adjustments

6.41 Object Transfers: This decision unit provides an object transfer to reflect the redistribution of the H253 omnibus reduction.

General	0.00	2,000	(2,000)	0	0	0	0
Total	0.00	2,000	(2,000)	0	0	0	0

6.51 Transfer Between Programs: This decision unit provides a funding transfer to reflect the redistribution of the H253 omnibus reduction.

General	0.00	(6,100)	0	0	0	0	(6,100)
Dedicated	0.00	(1,100)	0	0	0	0	(1,100)
Federal	0.00	13,900	0	0	0	0	13,900
Total	0.00	6,700	0	0	0	0	6,700

FY 2012 Estimated Expenditures

General	5.94	294,000	264,000	0	0	0	558,000
Dedicated	0.00	43,600	94,800	0	0	0	138,400
Federal	0.31	49,400	30,600	0	0	0	80,000
Other	0.00	0	12,500	0	0	0	12,500
Total	6.25	387,000	401,900	0	0	0	788,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time spending authority related to the Millennium Fund appropriation for the Preventing Minors' Access To Tobacco program.

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

FY 2013 Base

General	5.94	294,000	264,000	0	0	0	558,000
Dedicated	0.00	43,600	800	0	0	0	44,400
Federal	0.31	49,400	30,600	0	0	0	80,000
Other	0.00	0	12,500	0	0	0	12,500
Total	6.25	387,000	307,900	0	0	0	694,900

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>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	10,300	0	0	0	0	10,300
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	700	0	0	0	0	700
Total	0.00	12,200	0	0	0	0	12,200
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(2,100)	0	0	0	0	(2,100)
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(2,600)	0	0	0	0	(2,600)
10.31 Replacement Items: The Governor does not recommend funding for this decision unit.							
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	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)
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	200	0	0	0	200
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	5.94	302,200	262,900	0	0	0	565,100
Dedicated	0.00	44,500	700	0	0	0	45,200
Federal	0.31	49,900	30,600	0	0	0	80,500
Other	0.00	0	12,500	0	0	0	12,500
Total	6.25	396,600	306,700	0	0	0	703,300

	<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>
Line Items							
12.02 Project CHOICE Spending Authority: The Governor does not recommend ongoing Project CHOICE dedicated fund spending authority for the department.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 ABC Dedicated Fund and Staff: The Governor recommends a dedicated fund for Alcohol Beverage Control and associated staff to enforce the Idaho Liquor Act. This decision unit represents a placeholder contingent upon the passage of legislation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.13 Preventing Minors' Access to Tobacco: This decision unit requests spending authority from the Millennium Fund for ongoing Preventing Minors' Access To Tobacco compliance checks.							
Dedicated	0.00	0	94,000	0	0	0	94,000
Total	0.00	0	94,000	0	0	0	94,000
12.91 Lump Sum Allocation: The Governor recommends lump sum authority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	5.94	302,200	262,900	0	0	0	565,100
Dedicated	0.00	44,500	94,700	0	0	0	139,200
Federal	0.31	49,900	30,600	0	0	0	80,500
Other	0.00	0	12,500	0	0	0	12,500
Total	6.25	396,600	400,700	0	0	0	797,300

Police, Idaho State
Peace Officers Standards and Training

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Peace Officer Standards and Training (POST) Academy provides both basic training and specialized training to state and local law enforcement officers.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 253							
Dedicated	25.00	1,836,400	1,897,200	82,600	95,400	0	3,911,600
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	209,000	0	0	0	209,000
Total	25.00	1,871,400	2,327,400	82,600	95,400	0	4,376,800
FY 2012 Total Appropriation							
Dedicated	25.00	1,836,400	1,897,200	82,600	95,400	0	3,911,600
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	209,000	0	0	0	209,000
Total	25.00	1,871,400	2,327,400	82,600	95,400	0	4,376,800
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit provides a funding transfer to reflect the redistribution of the H253 omnibus reduction.							
Dedicated	0.00	(43,000)	0	0	0	0	(43,000)
Other	0.00	0	(180,000)	0	0	0	(180,000)
Total	0.00	(43,000)	(180,000)	0	0	0	(223,000)
FY 2012 Estimated Expenditures							
Dedicated	25.00	1,793,400	1,897,200	82,600	95,400	0	3,868,600
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	29,000	0	0	0	29,000
Total	25.00	1,828,400	2,147,400	82,600	95,400	0	4,153,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time spending authority for two training suits, six computers, three laptops, ten all-in-one computers, one high capacity document scanner, one access card printer, three emergency operator course vehicles, and a firearms training simulator system upgrade.							
Dedicated	0.00	0	0	(82,600)	0	0	(82,600)
Total	0.00	0	0	(82,600)	0	0	(82,600)
FY 2013 Base							
Dedicated	25.00	1,793,400	1,897,200	0	95,400	0	3,786,000
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	29,000	0	0	0	29,000
Total	25.00	1,828,400	2,147,400	0	95,400	0	4,071,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	51,800	0	0	0	0	51,800
Total	0.00	51,800	0	0	0	0	51,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(11,600)	0	0	0	0	(11,600)
Total	0.00	(11,600)	0	0	0	0	(11,600)
10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$152,200 for the replacement of the department's emergency course vehicles, training suits, and computer equipment.							
Dedicated	0.00	0	0	152,200	0	0	152,200
Total	0.00	0	0	152,200	0	0	152,200
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	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800
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	(8,300)	0	0	0	(8,300)
Total	0.00	0	(8,300)	0	0	0	(8,300)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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 2013 Total Maintenance							
Dedicated	25.00	1,833,600	1,891,300	152,200	95,400	0	3,972,500
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	29,000	0	0	0	29,000
Total	25.00	1,868,600	2,141,500	152,200	95,400	0	4,257,700
Line Items							
12.02 Project CHOICE Spending Authority: The Governor does not recommend ongoing Project CHOICE dedicated fund spending authority for the department.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.14 Scenario Developer Coordinator: The Governor does not recommend funding for this decision unit.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.15 Video Production and Authoring: The Governor recommends dedicated fund spending authority for the authoring and development of video scenarios for the department's in-service training.							
Dedicated	0.00	19,200	1,800	19,000	0	0	40,000
Total	0.00	19,200	1,800	19,000	0	0	40,000
12.91 Lump Sum Allocation: The Governor recommends lump sum authority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	25.00	1,852,800	1,893,100	171,200	95,400	0	4,012,500
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	29,000	0	0	0	29,000
Total	25.00	1,887,800	2,143,300	171,200	95,400	0	4,297,700

	<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>
--	------------	----------------------------	-----------------------------------	---------------------------	----------------------------------	-----------------	--------------------------

Description: The Support Services Program provides department-wide assistance in information technology, communications, criminal justice information, criminal identification, training, and fleet management.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 253

General	20.00	1,221,100	580,600	0	0	0	1,801,700
Dedicated	8.00	707,800	514,900	0	0	0	1,222,700
Federal	0.00	0	234,300	0	408,000	0	642,300
Other	21.00	866,800	1,263,400	0	0	0	2,130,200
Total	49.00	2,795,700	2,593,200	0	408,000	0	5,796,900

FY 2012 Total Appropriation

General	20.00	1,221,100	580,600	0	0	0	1,801,700
Dedicated	8.00	707,800	514,900	0	0	0	1,222,700
Federal	0.00	0	234,300	0	408,000	0	642,300
Other	21.00	866,800	1,263,400	0	0	0	2,130,200
Total	49.00	2,795,700	2,593,200	0	408,000	0	5,796,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfers 1.0 unfunded and vacant FTP from the department's Miscellaneous Revenue Fund to the General Fund.

General	1.00	0	0	0	0	0	0
Other	(1.00)	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 noncognizable spending authority for the Bureau of Justice Statistics - National Instant Criminal Background Check System (NICS) grant.

Federal	0.00	0	0	0	1,201,000	0	1,201,000
Total	0.00	0	0	0	1,201,000	0	1,201,000

6.51 Transfer Between Programs: This decision unit provides a funding transfer to reflect the redistribution of the H253 omnibus reduction.

General	0.00	(19,400)	0	0	0	0	(19,400)
Dedicated	0.00	(20,600)	0	0	0	0	(20,600)
Total	0.00	(40,000)	0	0	0	0	(40,000)

6.52 Transfer Between Programs: This decision unit transfers 1.0 FTP from Support Services to Patrol.

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

FY 2012 Estimated Expenditures

General	20.00	1,201,700	580,600	0	0	0	1,782,300
Dedicated	8.00	687,200	514,900	0	0	0	1,202,100
Federal	0.00	0	234,300	0	1,609,000	0	1,843,300
Other	20.00	866,800	1,263,400	0	0	0	2,130,200
Total	48.00	2,755,700	2,593,200	0	1,609,000	0	6,957,900

	<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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit reflects the removal of one-time spending authority for second year federal funding of the Bureau of Justice Statistics - National Instant Criminal Background Check System (NICS) and the federal National Criminal History Improvement Program grant awards.						
Federal	0.00	0	(198,500)	0	(1,609,000)	0	(1,807,500)
Total	0.00	0	(198,500)	0	(1,609,000)	0	(1,807,500)
FY 2013 Base							
General	20.00	1,201,700	580,600	0	0	0	1,782,300
Dedicated	8.00	687,200	514,900	0	0	0	1,202,100
Federal	0.00	0	35,800	0	0	0	35,800
Other	20.00	866,800	1,263,400	0	0	0	2,130,200
Total	48.00	2,755,700	2,394,700	0	0	0	5,150,400
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	36,000	0	0	0	0	36,000
Dedicated	0.00	21,900	0	0	0	0	21,900
Other	0.00	34,500	0	0	0	0	34,500
Total	0.00	92,400	0	0	0	0	92,400
10.12	Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.						
General	0.00	(8,500)	0	0	0	0	(8,500)
Dedicated	0.00	(4,600)	0	0	0	0	(4,600)
Other	0.00	(5,900)	0	0	0	0	(5,900)
Total	0.00	(19,000)	0	0	0	0	(19,000)
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(4,700)	0	0	0	(4,700)
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Other	0.00	0	(3,500)	0	0	0	(3,500)
Total	0.00	0	(9,300)	0	0	0	(9,300)
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	(500)	0	0	0	(500)
Dedicated	0.00	0	(800)	0	0	0	(800)
Other	0.00	0	(4,000)	0	0	0	(4,000)
Total	0.00	0	(5,300)	0	0	0	(5,300)
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.						
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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	20.00	1,229,200	575,400	0	0	0	1,804,600
Dedicated	8.00	704,500	513,000	0	0	0	1,217,500
Federal	0.00	0	35,800	0	0	0	35,800
Other	20.00	895,400	1,255,900	0	0	0	2,151,300
Total	48.00	2,829,100	2,380,100	0	0	0	5,209,200
Line Items							
12.06 ILETS Maintenance Contract Funding: The Governor recommends ongoing dedicated fund spending authority for the department's Idaho Public Safety and Security Information System.							
Dedicated	0.00	0	170,000	0	0	0	170,000
Total	0.00	0	170,000	0	0	0	170,000
12.08 Information Technology Support Personnel: The Governor does not recommend funding for this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 BCI Software System: The Governor recommends one-time dedicated fund spending authority for \$25,000 from the department's Miscellaneous Revenue Fund to replace and update the Bureau of Criminal Identification (BCI) software system.							
Other	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	25,000	0	0	25,000
12.16 NICS Record Improvement Grant: The Governor recommends one-time federal spending authority for the federal Bureau of Justice Statistics - National Instant Criminal Background Check System (NICS) grant award.							
Federal	0.00	0	0	0	1,201,000	0	1,201,000
Total	0.00	0	0	0	1,201,000	0	1,201,000
12.91 Lump Sum Allocation: The Governor recommends lump sum authority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	20.00	1,229,200	575,400	0	0	0	1,804,600
Dedicated	8.00	704,500	683,000	0	0	0	1,387,500
Federal	0.00	0	35,800	0	1,201,000	0	1,236,800
Other	20.00	895,400	1,255,900	25,000	0	0	2,176,300
Total	48.00	2,829,100	2,550,100	25,000	1,201,000	0	6,605,200

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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 253							
General	35.00	2,356,900	240,200	0	0	0	2,597,100
Dedicated	0.00	266,800	299,400	0	0	0	566,200
Federal	0.00	0	270,200	0	0	0	270,200
Other	1.00	69,800	130,100	0	0	0	199,900
Total	36.00	2,693,500	939,900	0	0	0	3,633,400
FY 2012 Total Appropriation							
General	35.00	2,356,900	240,200	0	0	0	2,597,100
Dedicated	0.00	266,800	299,400	0	0	0	566,200
Federal	0.00	0	270,200	0	0	0	270,200
Other	1.00	69,800	130,100	0	0	0	199,900
Total	36.00	2,693,500	939,900	0	0	0	3,633,400
Expenditure Adjustments							
6.41 Object Transfers: This decision unit provides an object transfer for the redistribution of the H253 omnibus reduction.							
General	0.00	27,900	(27,900)	0	0	0	0
Total	0.00	27,900	(27,900)	0	0	0	0
6.51 Transfer Between Programs: This decision unit provides a funding transfer to reflect the redistribution of the H253 omnibus reduction.							
General	0.00	(27,900)	0	0	0	0	(27,900)
Dedicated	0.00	(28,000)	0	0	0	0	(28,000)
Total	0.00	(55,900)	0	0	0	0	(55,900)
FY 2012 Estimated Expenditures							
General	35.00	2,356,900	212,300	0	0	0	2,569,200
Dedicated	0.00	238,800	299,400	0	0	0	538,200
Federal	0.00	0	270,200	0	0	0	270,200
Other	1.00	69,800	130,100	0	0	0	199,900
Total	36.00	2,665,500	912,000	0	0	0	3,577,500
FY 2013 Base							
General	35.00	2,356,900	212,300	0	0	0	2,569,200
Dedicated	0.00	238,800	299,400	0	0	0	538,200
Federal	0.00	0	270,200	0	0	0	270,200
Other	1.00	69,800	130,100	0	0	0	199,900
Total	36.00	2,665,500	912,000	0	0	0	3,577,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	71,600	0	0	0	0	71,600
Dedicated	0.00	6,400	0	0	0	0	6,400
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	80,000	0	0	0	0	80,000

	<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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(16,200)	0	0	0	0	(16,200)
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(18,200)	0	0	0	0	(18,200)
10.31 Replacement Items: The Governor does not recommend funding for this decision unit.							
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	(8,900)	0	0	0	(8,900)
Total	0.00	0	(8,900)	0	0	0	(8,900)
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	900	0	0	0	900
Other	0.00	0	100	0	0	0	100
Total	0.00	0	(700)	0	0	0	(700)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	35.00	2,412,300	201,700	0	0	0	2,614,000
Dedicated	0.00	243,700	300,300	0	0	0	544,000
Federal	0.00	0	270,200	0	0	0	270,200
Other	1.00	71,300	130,200	0	0	0	201,500
Total	36.00	2,727,300	902,400	0	0	0	3,629,700
Line Items							
12.02 Project CHOICE Spending Authority: The Governor does not recommend ongoing Project CHOICE dedicated fund spending authority for the department.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.10 Forensic DNA Testing and Staff: The Governor recommends funding this decision unit for two forensic scientist positions.							
General	2.00	56,200	277,800	0	0	0	334,000
Total	2.00	56,200	277,800	0	0	0	334,000
12.91 Lump Sum Allocation: The Governor recommends lump sum authority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Police, Idaho State
Forensics

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2013 Gov's Recommendation							
General	37.00	2,468,500	479,500	0	0	0	2,948,000
Dedicated	0.00	243,700	300,300	0	0	0	544,000
Federal	0.00	0	270,200	0	0	0	270,200
Other	1.00	71,300	130,200	0	0	0	201,500
Total	38.00	2,783,500	1,180,200	0	0	0	3,963,700

	<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>
--	------------	----------------------------	-----------------------------------	---------------------------	----------------------------------	-----------------	--------------------------

Description: The Executive Protection Program provides security for the Governor and the capitol mall complex.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 253

General	4.00	311,900	68,500	0	0	0	380,400
Dedicated	0.00	48,100	700	0	0	0	48,800
Other	1.00	77,100	12,700	0	0	0	89,800
Total	5.00	437,100	81,900	0	0	0	519,000

FY 2012 Total Appropriation

General	4.00	311,900	68,500	0	0	0	380,400
Dedicated	0.00	48,100	700	0	0	0	48,800
Other	1.00	77,100	12,700	0	0	0	89,800
Total	5.00	437,100	81,900	0	0	0	519,000

Expenditure Adjustments

6.41 Object Transfers: This decision unit provides an object transfer for the redistribution of the H253 omnibus reduction.

General	0.00	4,100	(4,100)	0	0	0	0
Total	0.00	4,100	(4,100)	0	0	0	0

6.51 Transfer Between Programs: This decision unit provides a funding transfer to reflect the redistribution of the H253 omnibus reduction.

General	0.00	(4,100)	0	0	0	0	(4,100)
Dedicated	0.00	1,100	0	0	0	0	1,100
Total	0.00	(3,000)	0	0	0	0	(3,000)

FY 2012 Estimated Expenditures

General	4.00	311,900	64,400	0	0	0	376,300
Dedicated	0.00	49,200	700	0	0	0	49,900
Other	1.00	77,100	12,700	0	0	0	89,800
Total	5.00	438,200	77,800	0	0	0	516,000

FY 2013 Base

General	4.00	311,900	64,400	0	0	0	376,300
Dedicated	0.00	49,200	700	0	0	0	49,900
Other	1.00	77,100	12,700	0	0	0	89,800
Total	5.00	438,200	77,800	0	0	0	516,000

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	8,000	0	0	0	0	8,000
Dedicated	0.00	1,200	0	0	0	0	1,200
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	11,300	0	0	0	0	11,300

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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(2,100)	0	0	0	0	(2,100)
Dedicated	0.00	(300)	0	0	0	0	(300)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(2,900)	0	0	0	0	(2,900)
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	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
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	(100)	0	0	0	(100)
Dedicated	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	100	0	0	0	100
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	4.00	317,800	63,300	0	0	0	381,100
Dedicated	0.00	50,100	600	0	0	0	50,700
Other	1.00	78,700	12,800	0	0	0	91,500
Total	5.00	446,600	76,700	0	0	0	523,300
Line Items							
12.02 Project CHOICE Spending Authority: The Governor does not recommend ongoing Project CHOICE dedicated fund spending authority for the department.							
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 lump sum authority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	4.00	317,800	63,300	0	0	0	381,100
Dedicated	0.00	50,100	600	0	0	0	50,700
Other	1.00	78,700	12,800	0	0	0	91,500
Total	5.00	446,600	76,700	0	0	0	523,300