

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

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 676

General	24.00	1,699,100	353,100	0	0	0	2,052,200
Dedicated	2.00	272,400	2,700	0	0	0	275,100
Federal	1.00	74,800	18,100	0	0	0	92,900
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,046,300	430,300	0	0	0	2,476,600

FY 2013 Total Appropriation

General	24.00	1,699,100	353,100	0	0	0	2,052,200
Dedicated	2.00	272,400	2,700	0	0	0	275,100
Federal	1.00	74,800	18,100	0	0	0	92,900
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,046,300	430,300	0	0	0	2,476,600

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a fund transfer of 1.0 FTP to the General Fund from the Law Enforcement Program Fund, the transfer of 1.0 unbudgeted FTP from the Project Choice Fund to Patrol, and the transfer of \$8,000 to reflect the actual Project CHOICE distribution.

General	1.00	47,200	0	0	0	0	47,200
Dedicated	(1.00)	(8,000)	0	0	0	0	(8,000)
Total	0.00	39,200	0	0	0	0	39,200

FY 2013 Estimated Expenditures

General	25.00	1,746,300	353,100	0	0	0	2,099,400
Dedicated	1.00	264,400	2,700	0	0	0	267,100
Federal	1.00	74,800	18,100	0	0	0	92,900
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,085,500	430,300	0	0	0	2,515,800

FY 2014 Base

General	25.00	1,746,300	353,100	0	0	0	2,099,400
Dedicated	1.00	264,400	2,700	0	0	0	267,100
Federal	1.00	74,800	18,100	0	0	0	92,900
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,085,500	430,300	0	0	0	2,515,800

Program Maintenance

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

General	0.00	23,300	0	0	0	0	23,300
Dedicated	0.00	3,400	0	0	0	0	3,400
Federal	0.00	800	0	0	0	0	800
Total	0.00	27,500	0	0	0	0	27,500

Police, Idaho State
Director's Office

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	23,500	0	0	0	23,500
Total	0.00	0	23,500	0	0	0	23,500
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	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	(100)	0	0	0	(100)
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(200)	0	0	0	(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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - 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 2014 Total Maintenance							
General	25.00	1,769,600	377,000	0	0	0	2,146,600
Dedicated	1.00	267,800	2,600	0	0	0	270,400
Federal	1.00	75,600	18,100	0	0	0	93,700
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,113,000	454,100	0	0	0	2,567,100
FY 2014 Gov's Recommendation							
General	25.00	1,769,600	377,000	0	0	0	2,146,600
Dedicated	1.00	267,800	2,600	0	0	0	270,400
Federal	1.00	75,600	18,100	0	0	0	93,700
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,113,000	454,100	0	0	0	2,567,100

	<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>
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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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 676

General	71.50	4,985,000	664,000	0	0	0	5,649,000
Dedicated	0.00	835,400	408,100	0	0	0	1,243,500
Federal	0.00	188,800	773,500	66,000	201,600	0	1,229,900
Total	71.50	6,009,200	1,845,600	66,000	201,600	0	8,122,400

FY 2013 Total Appropriation

General	71.50	4,985,000	664,000	0	0	0	5,649,000
Dedicated	0.00	835,400	408,100	0	0	0	1,243,500
Federal	0.00	188,800	773,500	66,000	201,600	0	1,229,900
Total	71.50	6,009,200	1,845,600	66,000	201,600	0	8,122,400

FY 2013 Estimated Expenditures

General	71.50	4,985,000	664,000	0	0	0	5,649,000
Dedicated	0.00	835,400	408,100	0	0	0	1,243,500
Federal	0.00	188,800	773,500	66,000	201,600	0	1,229,900
Total	71.50	6,009,200	1,845,600	66,000	201,600	0	8,122,400

Base Adjustments

8.31 Transfer Between Programs: This decision unit provides a program transfer from the department's federal fund to Forensic Services for anticipated FY 2014 federal grant awards.

Federal	0.00	0	(137,300)	0	0	0	(137,300)
Total	0.00	0	(137,300)	0	0	0	(137,300)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Federal	0.00	0	(3,900)	(66,000)	(201,600)	0	(271,500)
Total	0.00	0	(3,900)	(66,000)	(201,600)	0	(271,500)

8.51 Base Reduction: This decision unit provides for a base reduction for the FY 2013 Change in Employee Compensation awarded for Project CHOICE.

Dedicated	0.00	(3,500)	0	0	0	0	(3,500)
Total	0.00	(3,500)	0	0	0	0	(3,500)

FY 2014 Base

General	71.50	4,985,000	664,000	0	0	0	5,649,000
Dedicated	0.00	831,900	408,100	0	0	0	1,240,000
Federal	0.00	188,800	632,300	0	0	0	821,100
Total	71.50	6,005,700	1,704,400	0	0	0	7,710,100

Program Maintenance

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

General	0.00	65,800	0	0	0	0	65,800
Dedicated	0.00	7,900	0	0	0	0	7,900
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	74,700	0	0	0	0	74,700

Police, Idaho State
Investigations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time spending authority from the General Fund for the department's replacement of 23 vehicles totaling \$550,200.							
General	0.00	0	0	550,200	0	0	550,200
Total	0.00	0	0	550,200	0	0	550,200
10.43 Legislative Audits: The Governor does not recommend 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	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	(400)	0	0	0	(400)
Dedicated	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - 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
FY 2014 Total Maintenance							
General	71.50	5,050,800	668,600	550,200	0	0	6,269,600
Dedicated	0.00	839,800	407,300	0	0	0	1,247,100
Federal	0.00	189,800	632,300	0	0	0	822,100
Total	71.50	6,080,400	1,708,200	550,200	0	0	8,338,800
Line Items							
12.03 Project CHOICE Spending Authority: The Governor recommends ongoing dedicated fund spending authority totaling \$174,400 for the department's 4th & 5th year funding of the Project Choice program. Project Choice is a performance-based, certification-driven compensation program that provides enhanced pay based on training or specialty skills for the period during which the expertise or talent was actively used by the department's commissioned officers, dispatch employees, and forensics personnel.							
Dedicated	0.00	174,400	0	0	0	0	174,400
Total	0.00	174,400	0	0	0	0	174,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 Phase III Interoperable Communications: The Governor recommends one-time General Fund totaling \$56,400 for the Federal Communication Commission requirement for a nationwide public safety interoperable broadband network.							
General	0.00	0	0	56,400	0	0	56,400
Total	0.00	0	0	56,400	0	0	56,400
12.05 Restore Hold Vacant Funding: The Governor does not recommend funding to restore vacant positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	71.50	5,050,800	668,600	606,600	0	0	6,326,000
Dedicated	0.00	1,014,200	407,300	0	0	0	1,421,500
Federal	0.00	189,800	632,300	0	0	0	822,100
Total	71.50	6,254,800	1,708,200	606,600	0	0	8,569,600

Police, Idaho State
Patrol

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Patrol Program provides statewide law enforcement, service, and protection, including accident investigation, and traffic safety to the motoring public.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 676							
General	48.00	1,710,300	1,374,900	1,054,800	0	0	4,140,000
Dedicated	205.50	18,577,000	2,650,000	192,400	2,465,500	0	23,884,900
Federal	17.00	2,599,300	1,235,500	226,000	2,707,600	0	6,768,400
Other	0.00	188,500	29,000	0	0	0	217,500
Total	270.50	23,075,100	5,289,400	1,473,200	5,173,100	0	35,010,800
FY 2013 Total Appropriation							
General	48.00	1,710,300	1,374,900	1,054,800	0	0	4,140,000
Dedicated	205.50	18,577,000	2,650,000	192,400	2,465,500	0	23,884,900
Federal	17.00	2,599,300	1,235,500	226,000	2,707,600	0	6,768,400
Other	0.00	188,500	29,000	0	0	0	217,500
Total	270.50	23,075,100	5,289,400	1,473,200	5,173,100	0	35,010,800
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects the transfer of 17.5 FTP from the General Fund to the department's dedicated Law Enforcement Fund to accurately align FTP authority with the proper funding source.							
General	(17.50)	0	0	0	0	0	0
Dedicated	17.50	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: This decision unit reflects a program transfer of 1.0 FTP from the Director's Office to Patrol for the Law Enforcement Fund and transfers \$7,200 for the Project CHOICE Fund to reflect the actual Project CHOICE distribution.							
Dedicated	1.00	(7,200)	0	0	0	0	(7,200)
Total	1.00	(7,200)	0	0	0	0	(7,200)
FY 2013 Estimated Expenditures							
General	30.50	1,710,300	1,374,900	1,054,800	0	0	4,140,000
Dedicated	224.00	18,569,800	2,650,000	192,400	2,465,500	0	23,877,700
Federal	17.00	2,599,300	1,235,500	226,000	2,707,600	0	6,768,400
Other	0.00	188,500	29,000	0	0	0	217,500
Total	271.50	23,067,900	5,289,400	1,473,200	5,173,100	0	35,003,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
General	0.00	0	(314,500)	(1,054,800)	0	0	(1,369,300)
Dedicated	0.00	(255,200)	(101,200)	(192,400)	0	0	(548,800)
Federal	0.00	0	(16,200)	(226,000)	0	0	(242,200)
Total	0.00	(255,200)	(431,900)	(1,473,200)	0	0	(2,160,300)
8.51 Base Reduction: This decision unit reflects a base reduction for federal funds received from the American Recovery and Reinvestment Act.							
Dedicated	(1.00)	(161,100)	(51,700)	0	(2,396,400)	0	(2,609,200)
Total	(1.00)	(161,100)	(51,700)	0	(2,396,400)	0	(2,609,200)

	<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 2014 Base							
General	30.50	1,710,300	1,060,400	0	0	0	2,770,700
Dedicated	223.00	18,153,500	2,497,100	0	69,100	0	20,719,700
Federal	17.00	2,599,300	1,219,300	0	2,707,600	0	6,526,200
Other	0.00	188,500	29,000	0	0	0	217,500
Total	270.50	22,651,600	4,805,800	0	2,776,700	0	30,234,100

Program Maintenance

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

General	0.00	25,800	0	0	0	0	25,800
Dedicated	0.00	228,900	0	0	0	0	228,900
Federal	0.00	18,600	0	0	0	0	18,600
Total	0.00	273,300	0	0	0	0	273,300

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time General Fund for the department's replacement of 47 vehicles (\$2,476,600); one-time spending authority from the Law Enforcement Fund for the replacement of two equipped 4X4 vehicles(\$113,800); and one-time spending authority from the federal fund for the replacement of two equipped 4X4 vehicles (\$113,800).

General	0.00	0	0	2,476,600	0	0	2,476,600
Dedicated	0.00	0	8,100	105,700	0	0	113,800
Federal	0.00	0	8,100	105,700	0	0	113,800
Total	0.00	0	16,200	2,688,000	0	0	2,704,200

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	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500

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	13,100	0	0	0	13,100
Federal	0.00	0	(3,700)	0	0	0	(3,700)
Total	0.00	0	9,400	0	0	0	9,400

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	1,600	0	0	0	1,600
Dedicated	0.00	0	(4,300)	0	0	0	(4,300)
Federal	0.00	0	600	0	0	0	600
Other	0.00	0	1,600	0	0	0	1,600
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.

Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)

Police, Idaho State
Patrol

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - 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 2014 Total Maintenance

General	30.50	1,736,100	1,062,000	2,476,600	0	0	5,274,700
Dedicated	223.00	18,382,400	2,516,300	105,700	69,100	0	21,073,500
Federal	17.00	2,617,900	1,224,300	105,700	2,707,600	0	6,655,500
Other	0.00	188,500	30,600	0	0	0	219,100
Total	270.50	22,924,900	4,833,200	2,688,000	2,776,700	0	33,222,800

Line Items

12.01 Fund Shift Law Enforcement Fund Shortfall: The Governor does not recommend this budget shift to the General 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 Reverse FY2010-FY2013 Fund Shifts to CHOICE: The Governor recommends \$1,230,200 of ongoing General Fund for previous budget shift to the department's Project CHOICE Fund. Project CHOICE is a performance-based, certification-driven compensation program that provides enhanced pay based on training or specialty skills for the period during which the expertise or talent was actively used by the department's commissioned officers, dispatch employees, and forensics personnel.							
General	0.00	1,230,200	0	0	0	0	1,230,200
Dedicated	0.00	(1,230,200)	0	0	0	0	(1,230,200)
Total	0.00	0	0	0	0	0	0

12.03 Project CHOICE Spending Authority: The Governor recommends ongoing dedicated fund spending authority totaling \$561,200 for the department's 4th & 5th year funding of the Project Choice program. Project Choice is a performance-based, certification compensation-driven program that provides enhanced pay based on training or specialty skills for the period during which the expertise or talent was actively used by the department's commissioned officers, dispatch employees, and forensics personnel.							
Dedicated	0.00	561,200	0	0	0	0	561,200
Total	0.00	561,200	0	0	0	0	561,200

12.04 Phase III Interoperable Communications: The Governor recommends one time General Fund totaling \$1,615,600 for the Federal Communication Commission requirement for a nationwide public safety interoperable broadband network.							
General	0.00	0	106,500	1,509,100	0	0	1,615,600
Total	0.00	0	106,500	1,509,100	0	0	1,615,600

	<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>
12.05 Restore Hold Vacant Funding: The Governor does not recommend funding to restore vacant positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 1033 Program Administrative Costs: The Governor does not recommend funding for the 1033 federal surplus program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.10 E-Ticket Air Cards: The Governor does not recommend funding for e-ticket air card fees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	30.50	2,966,300	1,168,500	3,985,700	0	0	8,120,500
Dedicated	223.00	17,713,400	2,516,300	105,700	69,100	0	20,404,500
Federal	17.00	2,617,900	1,224,300	105,700	2,707,600	0	6,655,500
Other	0.00	188,500	30,600	0	0	0	219,100
Total	270.50	23,486,100	4,939,700	4,197,100	2,776,700	0	35,399,600

Police, Idaho State
Law Enforcement Programs

	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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 676, SB 1412							
General	5.94	307,700	262,900	0	0	0	570,600
Dedicated	12.00	876,900	281,500	386,800	0	94,000	1,639,200
Federal	0.31	50,600	30,600	0	0	0	81,200
Other	0.00	0	12,500	0	0	0	12,500
Total	18.25	1,235,200	587,500	386,800	0	94,000	2,303,500
FY 2013 Total Appropriation							
General	5.94	307,700	262,900	0	0	0	570,600
Dedicated	12.00	876,900	281,500	386,800	0	94,000	1,639,200
Federal	0.31	50,600	30,600	0	0	0	81,200
Other	0.00	0	12,500	0	0	0	12,500
Total	18.25	1,235,200	587,500	386,800	0	94,000	2,303,500
Expenditure Adjustments							
6.41 Object Transfers: This decision unit reflects an object transfer for the Preventing Minors' Access to Tobacco Program funding from the Millennium Fund.							
Dedicated	0.00	0	94,000	0	0	(94,000)	0
Total	0.00	0	94,000	0	0	(94,000)	0
6.51 Transfer Between Programs: This decision unit reflects a program transfer of 1.0 FTP and \$47,200 in Personnel Costs from the Law Enforcement Programs to the Director's Office and transfers Project CHOICE dedicated Personnel Costs to reflect the actual Project CHOICE distribution.							
General	(1.00)	(47,200)	0	0	0	0	(47,200)
Dedicated	0.00	30,000	0	0	0	0	30,000
Total	(1.00)	(17,200)	0	0	0	0	(17,200)
FY 2013 Estimated Expenditures							
General	4.94	260,500	262,900	0	0	0	523,400
Dedicated	12.00	906,900	375,500	386,800	0	0	1,669,200
Federal	0.31	50,600	30,600	0	0	0	81,200
Other	0.00	0	12,500	0	0	0	12,500
Total	17.25	1,218,000	681,500	386,800	0	0	2,286,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of FY 2013 one-time spending appropriation from the Millennium Fund totaling \$94,000 for the Preventing Minors' Access to Tobacco Program and one time spending authority from the Alcohol Beverage Control Fund totaling \$368,800 for Capital Outlay expenditures related to vehicle and equipment purchases.							
Dedicated	0.00	0	(94,000)	(386,800)	0	0	(480,800)
Total	0.00	0	(94,000)	(386,800)	0	0	(480,800)

	<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>
FY 2014 Base							
General	4.94	260,500	262,900	0	0	0	523,400
Dedicated	12.00	906,900	281,500	0	0	0	1,188,400
Federal	0.31	50,600	30,600	0	0	0	81,200
Other	0.00	0	12,500	0	0	0	12,500
Total	17.25	1,218,000	587,500	0	0	0	1,805,500

Program Maintenance

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

General	0.00	5,700	0	0	0	0	5,700
Dedicated	0.00	12,300	0	0	0	0	12,300
Federal	0.00	300	0	0	0	0	300
Total	0.00	18,300	0	0	0	0	18,300

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time spending authority from the Alcohol Beverage Control Fund for the department's replacement of one vehicle (\$29,400).

Dedicated	0.00	0	1,300	28,100	0	0	29,400
Total	0.00	0	1,300	28,100	0	0	29,400

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	300	0	0	0	300
Total	0.00	0	300	0	0	0	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	(100)	0	0	0	(100)
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	100	0	0	0	100

10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

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

10.62 Salary Multiplier - 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 2014 Total Maintenance

General	4.94	266,200	263,100	0	0	0	529,300
Dedicated	12.00	919,200	283,000	28,100	0	0	1,230,300
Federal	0.31	50,900	30,600	0	0	0	81,500
Other	0.00	0	12,500	0	0	0	12,500
Total	17.25	1,236,300	589,200	28,100	0	0	1,853,600

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>
Line Items							
12.03 Project CHOICE Spending Authority: The Governor recommends ongoing dedicated fund spending authority totaling \$114,700 for the department's 4th & 5th year funding of the Project Choice program. Project Choice is a performance-based, certification driven compensation program that provides enhanced pay based on training or specialty skills for the period during which the expertise or talent was actively used by the department's commissioned officers, dispatch employees, and forensics personnel.							
Dedicated	0.00	114,700	0	0	0	0	114,700
Total	0.00	114,700	0	0	0	0	114,700
12.12 Preventing Minors' Access to Tobacco: This Governor recommends one-time dollars from the Millennium Fund totaling \$94,000 for the department's 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
12.13 ABC Legal Assistance: The Governor does not recommend funding for an office specialist position.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	4.94	266,200	263,100	0	0	0	529,300
Dedicated	12.00	1,033,900	377,000	28,100	0	0	1,439,000
Federal	0.31	50,900	30,600	0	0	0	81,500
Other	0.00	0	12,500	0	0	0	12,500
Total	17.25	1,351,000	683,200	28,100	0	0	2,062,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Peace Officer Standards and Training (POST) Academy provides both basic training and specialized training to state and local law enforcement officers.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 676							
Dedicated	25.00	1,881,300	1,893,100	171,200	95,400	0	4,041,000
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	1,916,300	2,143,300	171,200	95,400	0	4,326,200
FY 2013 Total Appropriation							
Dedicated	25.00	1,881,300	1,893,100	171,200	95,400	0	4,041,000
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	1,916,300	2,143,300	171,200	95,400	0	4,326,200
FY 2013 Estimated Expenditures							
Dedicated	25.00	1,881,300	1,893,100	171,200	95,400	0	4,041,000
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	1,916,300	2,143,300	171,200	95,400	0	4,326,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
Dedicated	0.00	0	(1,800)	(171,200)	0	0	(173,000)
Total	0.00	0	(1,800)	(171,200)	0	0	(173,000)
FY 2014 Base							
Dedicated	25.00	1,881,300	1,891,300	0	95,400	0	3,868,000
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	1,916,300	2,141,500	0	95,400	0	4,153,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	25,000	0	0	0	0	25,000
Total	0.00	25,000	0	0	0	0	25,000
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time spending authority from the Peace Officer Fund for the replacement of one vehicle (\$28,100), three emergency vehicle operator course vehicles (\$12,000), two servers (\$7,000), six computers (\$5,100), one training suit (\$1,500), and six monitors (\$1,200).							
Dedicated	0.00	0	0	54,900	0	0	54,900
Total	0.00	0	0	54,900	0	0	54,900
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	8,600	0	0	0	8,600
Total	0.00	0	8,600	0	0	0	8,600

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>
10.43 Legislative Audits: The Governor does not recommend 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	7,900	0	0	0	7,900
Total	0.00	0	7,900	0	0	0	7,900
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.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - 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 2014 Total Maintenance							
Dedicated	25.00	1,906,300	1,907,500	54,900	95,400	0	3,964,100
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	1,941,300	2,157,700	54,900	95,400	0	4,249,300
Line Items							
12.14 Purchase Three Lots Adjoining the ISP Complex: The Governor does not recommend funding to purchase three lots adjacent to the Idaho State Police complex.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.15 POST Scenario Developer Coordinator: The Governor recommends 1.0 FTP and ongoing spending authority from the Peace Officers Fund for the department's scenario coordinator.							
Dedicated	1.00	67,000	(67,000)	0	0	0	0
Total	1.00	67,000	(67,000)	0	0	0	0
12.16 Regional Training Coordinator: The Governor recommends 1.0 FTP and ongoing spending authority from the Peace Officers Fund totaling \$88,600 for the regional training coordinator, and one-time resources totaling \$30,900 for equipment and supplies related to the department's new position. This line item adds one full-time staff position for the purpose of developing additional regional coverage for in-service training programs and the ongoing education for South-Central Idaho law enforcement agencies.							
Dedicated	1.00	72,900	16,600	30,000	0	0	119,500
Total	1.00	72,900	16,600	30,000	0	0	119,500

	<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>
12.17 High-Threat High-Stress Shooting Exercise: The Governor recommends spending authority from the Peace Officers Fund totaling \$40,000 for the development of the department's high-threat, high-stress firing range.							
Dedicated	0.00	0	10,000	30,000	0	0	40,000
Total	0.00	0	10,000	30,000	0	0	40,000
12.18 15-Passenger Van: The Governor recommends one-time and ongoing spending authority for maintenance from the Peace Officers Fund totaling \$28,800 for the department's purchase of a passenger van.							
Dedicated	0.00	0	4,000	24,800	0	0	28,800
Total	0.00	0	4,000	24,800	0	0	28,800
12.19 Purchase Land for Driving Right-of-Way: The Governor does not recommend funding to purchase land for driving right-of-way.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
Dedicated	27.00	2,046,200	1,871,100	139,700	95,400	0	4,152,400
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,081,200	2,121,300	139,700	95,400	0	4,437,600

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>
Description: The Support Services Program provides department-wide assistance in information technology, communications, criminal justice information, criminal identification, training, and fleet management.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 676							
General	20.00	1,251,100	575,400	0	0	0	1,826,500
Dedicated	8.00	713,100	683,000	0	0	0	1,396,100
Federal	0.00	0	35,800	0	1,201,000	0	1,236,800
Other	20.00	910,300	1,255,900	25,000	0	0	2,191,200
Total	48.00	2,874,500	2,550,100	25,000	1,201,000	0	6,650,600
FY 2013 Total Appropriation							
General	20.00	1,251,100	575,400	0	0	0	1,826,500
Dedicated	8.00	713,100	683,000	0	0	0	1,396,100
Federal	0.00	0	35,800	0	1,201,000	0	1,236,800
Other	20.00	910,300	1,255,900	25,000	0	0	2,191,200
Total	48.00	2,874,500	2,550,100	25,000	1,201,000	0	6,650,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects the transfer of 2.0 FTP from the General Fund to the Miscellaneous Revenue Fund that is related to the department's DU 12.11 request for additional personnel.							
General	(2.00)	0	0	0	0	0	0
Other	2.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: This decision unit reflects a program transfer of \$21,000 in Personnel Costs from the Project CHOICE Fund to reflect the actual Project CHOICE distribution.							
Dedicated	0.00	(21,000)	0	0	0	0	(21,000)
Total	0.00	(21,000)	0	0	0	0	(21,000)
FY 2013 Estimated Expenditures							
General	18.00	1,251,100	575,400	0	0	0	1,826,500
Dedicated	8.00	692,100	683,000	0	0	0	1,375,100
Federal	0.00	0	35,800	0	1,201,000	0	1,236,800
Other	22.00	910,300	1,255,900	25,000	0	0	2,191,200
Total	48.00	2,853,500	2,550,100	25,000	1,201,000	0	6,629,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
Federal	0.00	0	0	0	(1,201,000)	0	(1,201,000)
Other	0.00	0	0	(25,000)	0	0	(25,000)
Total	0.00	0	0	(25,000)	(1,201,000)	0	(1,226,000)
FY 2014 Base							
General	18.00	1,251,100	575,400	0	0	0	1,826,500
Dedicated	8.00	692,100	683,000	0	0	0	1,375,100
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.00	910,300	1,255,900	0	0	0	2,166,200
Total	48.00	2,853,500	2,550,100	0	0	0	5,403,600

	<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>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	17,600	0	0	0	0	17,600
Dedicated	0.00	10,000	0	0	0	0	10,000
Other	0.00	15,600	0	0	0	0	15,600
Total	0.00	43,200	0	0	0	0	43,200
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time dedicated fund spending authority from the Law Enforcement Telecommunications Fund for the replacement of four desktop computers (\$3,400) and four monitors (\$1,200). The Governor also recommends one-time dedicated fund spending authority from the department's Miscellaneous Revenue Fund for the replacement of eight desktop computers (\$6,800), two laptops (\$2,800), three shared printers (\$5,100), and four flat panel monitors (\$800).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	1,200	3,400	0	0	4,600
Other	0.00	0	800	14,700	0	0	15,500
Total	0.00	0	2,000	18,100	0	0	20,100
10.43 Legislative Audits: The Governor does not recommend spending authority for increased Legislative Audit fees.							
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	600	0	0	0	600
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	300	0	0	0	300
Total	0.00	0	1,100	0	0	0	1,100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Other	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	1,700	0	0	0	1,700
10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	18.00	1,268,700	576,000	0	0	0	1,844,700
Dedicated	8.00	702,100	683,900	3,400	0	0	1,389,400
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.00	925,900	1,259,200	14,700	0	0	2,199,800
Total	48.00	2,896,700	2,554,900	18,100	0	0	5,469,700

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>
Line Items							
12.08 CJIS System Administrator: The Governor does not recommend funding for a system administrator.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.11 BCI Sex Offender Registry Unit Staff Increase: The Governor recommends ongoing spending authority from the department's Miscellaneous Revenue Fund totaling \$95,300 for the use of existing staff to support the Sex Offender Registry Unit. This decision unit is based upon the aggregate increase in tracked offenders, required research for sex offender re-entry, and compliance with Idaho's sex offender notification statutes.							
Other	0.00	86,000	3,600	5,700	0	0	95,300
Total	0.00	86,000	3,600	5,700	0	0	95,300
12.20 Bureau of Criminal Identification Grant: This Governor recommends one-time spending authority from the department's federal fund totaling \$279,900 for the National Instant Crime Background Check System Record Improvement grant activities to digitize and archive court documents for the Judicial Branch. The department's grant scope includes \$41,000 in Operating Expenditures for consultant work to supplement the digitization of the over 150,000 source document arrest fingerprint cards at the state repository for archive, preservation, and future research purposes and \$12,100 in Capital Outlay for a server to store the digitized records. The remaining balance totaling \$226,800 in Trustee and Benefits will transferred to the Judicial Branch for the Idaho Statewide Trial Court Automated Records System table standardization, mental health records research, and National Instant Criminal Background Check System training and travel.							
Federal	0.00	0	41,000	12,100	226,800	0	279,900
Total	0.00	0	41,000	12,100	226,800	0	279,900
12.21 Bureau of Criminal Identification Grant: The Governor recommends the transfer of funds from the Idaho State Police to the Judicial Branch for the Idaho Statewide Trial Court Automated Records System table standardization, mental health records research, and National Instant Criminal Background Check System training and travel.							
Federal	0.00	0	0	0	(226,800)	0	(226,800)
Total	0.00	0	0	0	(226,800)	0	(226,800)
FY 2014 Gov's Recommendation							
General	18.00	1,268,700	576,000	0	0	0	1,844,700
Dedicated	8.00	702,100	683,900	3,400	0	0	1,389,400
Federal	0.00	0	76,800	12,100	0	0	88,900
Other	22.00	1,011,900	1,262,800	20,400	0	0	2,295,100
Total	48.00	2,982,700	2,599,500	35,900	0	0	5,618,100

	<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>
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Description: The Forensics Program provides scientific analysis of crime scene information for local and state law enforcement.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 676

General	37.00	2,512,000	479,500	0	0	0	2,991,500
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	72,500	130,200	0	0	0	202,700
Total	38.00	2,828,200	1,180,200	0	0	0	4,008,400

FY 2013 Total Appropriation

General	37.00	2,512,000	479,500	0	0	0	2,991,500
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	72,500	130,200	0	0	0	202,700
Total	38.00	2,828,200	1,180,200	0	0	0	4,008,400

FY 2013 Estimated Expenditures

General	37.00	2,512,000	479,500	0	0	0	2,991,500
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	72,500	130,200	0	0	0	202,700
Total	38.00	2,828,200	1,180,200	0	0	0	4,008,400

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment from the General Fund to the department's federal fund for a Senior Information Technology Systems Programmer that is currently filled and funded by American Recovery & Reinvestment Act Grant which ends February 2013. The department has approval to fund the remaining FY 2013 Personnel Costs from the federal Paul Coverdell Forensic Science Improvement Grant.

General	(1.00)	0	0	0	0	0	0
Federal	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.21 Object Transfers: This decision unit reflects an object transfer for Personnel Costs associated with the department's Senior Information Technology Systems Programmer that is currently filled and funded by American Recovery & Reinvestment Act Grant which ends February 2013. The department has approval to fund the remaining FY 2013 Personnel Costs from the federal Paul Coverdell Forensic Science Improvement Grant.

Federal	0.00	120,600	(120,600)	0	0	0	0
Total	0.00	120,600	(120,600)	0	0	0	0

8.31 Transfer Between Programs: This decision unit reflects a program transfer from Investigations to Forensics for anticipated Personnel Costs associated with the department's Senior Information Technology Systems Programmer that is currently filled and funded by American Recovery & Reinvestment Act Grant which ends February 2013. The department has approval to fund the remaining FY 2013 Personnel Costs from the federal Paul Coverdell Forensic Science Improvement Grant.

Federal	0.00	0	137,300	0	0	0	137,300
Total	0.00	0	137,300	0	0	0	137,300

Police, Idaho State
Forensics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
General	0.00	0	(3,800)	0	0	0	(3,800)
Total	0.00	0	(3,800)	0	0	0	(3,800)
FY 2014 Base							
General	36.00	2,512,000	475,700	0	0	0	2,987,700
Dedicated	0.00	243,700	300,300	0	0	0	544,000
Federal	1.00	120,600	286,900	0	0	0	407,500
Other	1.00	72,500	130,200	0	0	0	202,700
Total	38.00	2,948,800	1,193,100	0	0	0	4,141,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	34,600	0	0	0	0	34,600
Dedicated	0.00	3,200	0	0	0	0	3,200
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	38,800	0	0	0	0	38,800
10.31 Repair, Replacement Items/Alteration Req.: The Governor does not recommend funding for forensic repair and replacement items.							
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	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
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	(200)	0	0	0	(200)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(200)	0	0	0	(200)
10.51 Annualizations: This decision unit reflects seven months of annualization from the General Fund for two Forensic Scientist FTP that were partially budgeted with the department's FY 2013 appropriation. During FY2013, these positions were appropriated for seven months from one-time American Recovery and Reinvestment Act Grant dollars and five months of funding from the General Fund. These two positions address the increased workload resulting from SB 1067.							
General	0.00	89,200	0	0	0	0	89,200
Total	0.00	89,200	0	0	0	0	89,200
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
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 Salary Multiplier - 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 2014 Total Maintenance							
General	36.00	2,635,800	478,800	0	0	0	3,114,600
Dedicated	0.00	246,900	300,100	0	0	0	547,000
Federal	1.00	120,600	286,900	0	0	0	407,500
Other	1.00	73,500	130,100	0	0	0	203,600
Total	38.00	3,076,800	1,195,900	0	0	0	4,272,700
Line Items							
12.03 Project CHOICE Spending Authority: The Governor recommends ongoing dedicated fund spending authority totaling \$88,000 for the department's 4th & 5th year funding of the Project Choice program. Project Choice is a performance-based, certification-driven compensation program that provides enhanced pay based on training or specialty skills for the period during which the expertise or talent was actively used by the department's commissioned officers, dispatch employees, and forensics personnel.							
Dedicated	0.00	88,000	0	0	0	0	88,000
Total	0.00	88,000	0	0	0	0	88,000
12.05 Restore Hold Vacant Funding: The Governor does not recommend funding to restore vacant positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Forensic Scientist Training & Certification: The Governor does not recommend funding for forensic scientist training and certification.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Forensics Drug Analyst Meridian Laboratory: The Governor does not recommend funding for a forensic drug analyst position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	36.00	2,635,800	478,800	0	0	0	3,114,600
Dedicated	0.00	334,900	300,100	0	0	0	635,000
Federal	1.00	120,600	286,900	0	0	0	407,500
Other	1.00	73,500	130,100	0	0	0	203,600
Total	38.00	3,164,800	1,195,900	0	0	0	4,360,700

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

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 676

General	4.00	323,500	63,300	0	0	0	386,800
Dedicated	0.00	50,100	600	0	0	0	50,700
Other	1.00	80,100	12,800	0	0	0	92,900
Total	5.00	453,700	76,700	0	0	0	530,400

FY 2013 Total Appropriation

General	4.00	323,500	63,300	0	0	0	386,800
Dedicated	0.00	50,100	600	0	0	0	50,700
Other	1.00	80,100	12,800	0	0	0	92,900
Total	5.00	453,700	76,700	0	0	0	530,400

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer from Operating Expenditures to Personnel Costs for the department's Miscellaneous Fund to reflect higher compensation charges due to trooper overtime.

Other	0.00	7,400	(7,400)	0	0	0	0
Total	0.00	7,400	(7,400)	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a program transfer for the Project CHOICE Fund totaling \$6,200 in Personnel Costs to reflect the actual Project CHOICE distribution.

Dedicated	0.00	6,200	0	0	0	0	6,200
Total	0.00	6,200	0	0	0	0	6,200

FY 2013 Estimated Expenditures

General	4.00	323,500	63,300	0	0	0	386,800
Dedicated	0.00	56,300	600	0	0	0	56,900
Other	1.00	87,500	5,400	0	0	0	92,900
Total	5.00	467,300	69,300	0	0	0	536,600

FY 2014 Base

General	4.00	323,500	63,300	0	0	0	386,800
Dedicated	0.00	56,300	600	0	0	0	56,900
Other	1.00	87,500	5,400	0	0	0	92,900
Total	5.00	467,300	69,300	0	0	0	536,600

Program Maintenance

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

General	0.00	4,000	0	0	0	0	4,000
Dedicated	0.00	600	0	0	0	0	600
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	5,700	0	0	0	0	5,700

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time General Fund for the replacement of one vehicle (\$48,200).

General	0.00	0	1,300	46,900	0	0	48,200
Total	0.00	0	1,300	46,900	0	0	48,200

	<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>
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	4.00	327,500	64,600	46,900	0	0	439,000
Dedicated	0.00	56,900	700	0	0	0	57,600
Other	1.00	88,600	5,400	0	0	0	94,000
Total	5.00	473,000	70,700	46,900	0	0	590,600
Line Items							
12.03 Project CHOICE Spending Authority: The Governor recommends ongoing dedicated fund spending authority totaling \$3,600 for the department's 4th & 5th year funding of the Project Choice program. Project Choice is a performance-based, certification-driven compensation program that provides enhanced pay based on training or specialty skills for the period during which the expertise or talent was actively used by the department's commissioned officers, dispatch employees, and forensics personnel.							
Dedicated	0.00	3,600	0	0	0	0	3,600
Total	0.00	3,600	0	0	0	0	3,600
FY 2014 Gov's Recommendation							
General	4.00	327,500	64,600	46,900	0	0	439,000
Dedicated	0.00	60,500	700	0	0	0	61,200
Other	1.00	88,600	5,400	0	0	0	94,000
Total	5.00	476,600	70,700	46,900	0	0	594,200