

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Director's Office develops and administers policy and oversees the fiscal and human resources functions of the Department.							
FY 2015 Original Appropriation							
3.00 FY 2015 Original Appropriation: HB 610							
General	25.00	1,837,100	380,700	0	0	0	2,217,800
Dedicated	1.00	254,900	2,500	0	0	0	257,400
Federal	1.00	78,200	18,100	0	0	0	96,300
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,170,200	457,700	0	0	0	2,627,900
FY 2015 Total Appropriation							
General	25.00	1,837,100	380,700	0	0	0	2,217,800
Dedicated	1.00	254,900	2,500	0	0	0	257,400
Federal	1.00	78,200	18,100	0	0	0	96,300
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,170,200	457,700	0	0	0	2,627,900
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers spending authority between programs to reflect the department's reallocation of Personnel Costs.							
Federal	0.00	(20,000)	0	0	0	0	(20,000)
Total	0.00	(20,000)	0	0	0	0	(20,000)
FY 2015 Estimated Expenditures							
General	25.00	1,837,100	380,700	0	0	0	2,217,800
Dedicated	1.00	254,900	2,500	0	0	0	257,400
Federal	1.00	58,200	18,100	0	0	0	76,300
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,150,200	457,700	0	0	0	2,607,900
Base Adjustments							
8.31 Transfer Between Programs: This decision unit reflects programmatic transfers of FTP and Personnel Costs to appropriately reflect departmental allocation.							
General	0.25	13,400	0	0	0	0	13,400
Total	0.25	13,400	0	0	0	0	13,400
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.							
General	0.00	(15,800)	0	0	0	0	(15,800)
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Federal	0.00	(600)	0	0	0	0	(600)
Total	0.00	(17,400)	0	0	0	0	(17,400)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Base							
General	25.25	1,834,700	380,700	0	0	0	2,215,400
Dedicated	1.00	253,900	2,500	0	0	0	256,400
Federal	1.00	57,600	18,100	0	0	0	75,700
Other	0.00	0	56,400	0	0	0	56,400
Total	27.25	2,146,200	457,700	0	0	0	2,603,900

Program Maintenance

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

General	0.00	14,800	0	0	0	0	14,800
Dedicated	0.00	2,100	0	0	0	0	2,100
Federal	0.00	600	0	0	0	0	600
Total	0.00	17,500	0	0	0	0	17,500

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	600	0	0	0	0	600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	600	0	0	0	0	600

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one printer.

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

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	(194,100)	0	0	0	(194,100)
Total	0.00	0	(194,100)	0	0	0	(194,100)

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(5,700)	0	0	0	(5,700)
Total	0.00	0	(5,700)	0	0	0	(5,700)

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	700	0	0	0	700
Dedicated	0.00	0	(200)	0	0	0	(200)
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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	47,700	0	0	0	0	47,700
Dedicated	0.00	3,000	0	0	0	0	3,000
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	52,200	0	0	0	0	52,200

FY 2016 Total Maintenance

General	25.25	1,897,800	181,700	2,000	0	0	2,081,500
Dedicated	1.00	259,000	2,300	0	0	0	261,300
Federal	1.00	59,700	18,100	0	0	0	77,800
Other	0.00	0	56,400	0	0	0	56,400
Total	27.25	2,216,500	258,500	2,000	0	0	2,477,000

Line Items

12.08 Storekeeper: The Governor recommends \$32,700 in ongoing General Fund and 0.75 FTP to upgrade a non-benefited part-time storekeeper position to full-time to appropriately staff the department warehouse and ensure troopers are adequately equipped.

General	0.75	32,100	300	0	0	0	32,400
Total	0.75	32,100	300	0	0	0	32,400

FY 2016 Gov's Recommendation

General	26.00	1,929,900	182,000	2,000	0	0	2,113,900
Dedicated	1.00	259,000	2,300	0	0	0	261,300
Federal	1.00	59,700	18,100	0	0	0	77,800
Other	0.00	0	56,400	0	0	0	56,400
Total	28.00	2,248,600	258,800	2,000	0	0	2,509,400

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 610

General	69.50	5,397,300	729,000	364,500	0	0	6,490,800
Dedicated	0.00	1,029,500	408,300	0	0	0	1,437,800
Federal	0.00	195,100	432,300	0	0	0	627,400
Total	69.50	6,621,900	1,569,600	364,500	0	0	8,556,000

FY 2015 Total Appropriation

General	69.50	5,397,300	729,000	364,500	0	0	6,490,800
Dedicated	0.00	1,029,500	408,300	0	0	0	1,437,800
Federal	0.00	195,100	432,300	0	0	0	627,400
Total	69.50	6,621,900	1,569,600	364,500	0	0	8,556,000

Expenditure Adjustments

6.41 Object Transfers: This decision unit transfers spending authority between object codes to reflect the department's allocation of Personnel Costs and Operating Expenditures.

Federal	0.00	(70,000)	70,000	0	0	0	0
Total	0.00	(70,000)	70,000	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers spending authority between programs to reflect the department's allocation of Personnel Costs.

Dedicated	0.00	27,000	0	0	0	0	27,000
Total	0.00	27,000	0	0	0	0	27,000

FY 2015 Estimated Expenditures

General	69.50	5,397,300	729,000	364,500	0	0	6,490,800
Dedicated	0.00	1,056,500	408,300	0	0	0	1,464,800
Federal	0.00	125,100	502,300	0	0	0	627,400
Total	69.50	6,578,900	1,639,600	364,500	0	0	8,583,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(45,600)	(26,900)	(364,500)	0	0	(437,000)
Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
Federal	0.00	(1,700)	0	0	0	0	(1,700)
Total	0.00	(49,100)	(26,900)	(364,500)	0	0	(440,500)

Executive Budget Detail

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FY 2016 Base							
General	69.50	5,351,700	702,100	0	0	0	6,053,800
Dedicated	0.00	1,054,700	408,300	0	0	0	1,463,000
Federal	0.00	123,400	502,300	0	0	0	625,700
Total	69.50	6,529,800	1,612,700	0	0	0	8,142,500

Program Maintenance

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

General	0.00	39,500	0	0	0	0	39,500
Dedicated	0.00	5,700	0	0	0	0	5,700
Federal	0.00	700	0	0	0	0	700
Total	0.00	45,900	0	0	0	0	45,900

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	1,900	0	0	0	0	1,900
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	0	0	0	0	0	0
Total	0.00	2,300	0	0	0	0	2,300

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 54 raid vests (\$97,300) and three investigations vehicles (one sedan, one truck, and one SUV) with investigations vehicle equipment and installation (\$84,900).

General	0.00	0	5,400	176,800	0	0	182,200
Total	0.00	0	5,400	176,800	0	0	182,200

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	26,800	0	0	0	26,800
Dedicated	0.00	0	47,400	0	0	0	47,400
Total	0.00	0	74,200	0	0	0	74,200

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	(16,000)	0	0	0	(16,000)
Total	0.00	0	(16,000)	0	0	0	(16,000)

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

General	0.00	0	1,200	0	0	0	1,200
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	1,100	0	0	0	1,100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	140,700	0	0	0	0	140,700
Dedicated	0.00	6,000	0	0	0	0	6,000
Federal	0.00	2,700	0	0	0	0	2,700
Total	0.00	149,400	0	0	0	0	149,400

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
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	69.50	5,533,800	719,500	176,800	0	0	6,430,100
Dedicated	0.00	1,066,800	455,600	0	0	0	1,522,400
Federal	0.00	126,800	502,300	0	0	0	629,100
Total	69.50	6,727,400	1,677,400	176,800	0	0	8,581,600

Line Items

12.03 Investigation Officers: The Governor does not recommend additional Investigations personnel.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.06 Investigations Overtime: The Governor recommends ongoing General Fund to allow the department to pay Investigations overtime.							
General	0.00	75,300	0	0	0	0	75,300
Total	0.00	75,300	0	0	0	0	75,300

12.09 Fusion Center Analysts: The Governor recommends \$174,900 ongoing General Fund, \$2,700 one-time General Fund, and 2.0 FTP to support operations at the Idaho Criminal Intelligence Center, Idaho's federally designated fusion center.							
General	2.00	146,600	28,700	1,700	0	0	177,000
Total	2.00	146,600	28,700	1,700	0	0	177,000

12.11 Mobile Forensic Analysis Units: The Governor recommends \$55,000 one-time and \$21,000 ongoing dedicated fund for the purchase of five additional mobile forensic units and associated software maintenance. These units allow officers to connect to a mobile electronic device and download its data to a digital storage medium such as a disc, flash drive, or computer to preserve the data integrity for later use in court. Mobile forensic units are used after obtaining a search warrant or after obtaining voluntary consent of the device owner.							
Dedicated	0.00	0	21,000	55,000	0	0	76,000
Total	0.00	0	21,000	55,000	0	0	76,000

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12.12 Ongoing D1 & D4 Building Maintenance: The Governor does not recommend ongoing General Fund for building maintenance.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	71.50	5,755,700	748,200	178,500	0	0	6,682,400
Dedicated	0.00	1,066,800	476,600	55,000	0	0	1,598,400
Federal	0.00	126,800	502,300	0	0	0	629,100
Total	71.50	6,949,300	1,727,100	233,500	0	0	8,909,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Patrol Program provides statewide law enforcement, service, and protection, including accident investigation and traffic safety to the motoring public.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 610

General	51.25	3,922,200	1,477,800	2,402,200	0	0	7,802,200
Dedicated	206.25	17,557,500	2,492,600	44,100	69,100	0	20,163,300
Federal	17.00	2,666,600	1,122,400	91,800	2,607,600	0	6,488,400
Other	0.00	192,300	29,400	0	0	0	221,700
Total	274.50	24,338,600	5,122,200	2,538,100	2,676,700	0	34,675,600

FY 2015 Total Appropriation

General	51.25	3,922,200	1,477,800	2,402,200	0	0	7,802,200
Dedicated	206.25	17,557,500	2,492,600	44,100	69,100	0	20,163,300
Federal	17.00	2,666,600	1,122,400	91,800	2,607,600	0	6,488,400
Other	0.00	192,300	29,400	0	0	0	221,700
Total	274.50	24,338,600	5,122,200	2,538,100	2,676,700	0	34,675,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfers FTP between programs pursuant to FY 2015 appropriation.

General	9.25	0	0	0	0	0	0
Dedicated	(8.25)	0	0	0	0	0	0
Federal	(1.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers spending authority between programs to reflect the department's reallocation of FTP, Personnel Costs, and Operating Expenditures.

Federal	1.00	90,000	(70,000)	0	0	0	20,000
Total	1.00	90,000	(70,000)	0	0	0	20,000

FY 2015 Estimated Expenditures

General	60.50	3,922,200	1,477,800	2,402,200	0	0	7,802,200
Dedicated	198.00	17,557,500	2,492,600	44,100	69,100	0	20,163,300
Federal	17.00	2,756,600	1,052,400	91,800	2,607,600	0	6,508,400
Other	0.00	192,300	29,400	0	0	0	221,700
Total	275.50	24,428,600	5,052,200	2,538,100	2,676,700	0	34,695,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit transfers FTP and Personnel Costs to reflect departmental allocation.						
General	(0.25)	(13,400)	0	0	0	0	(13,400)
Total	(0.25)	(13,400)	0	0	0	0	(13,400)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.						
General	0.00	(23,900)	(322,800)	(2,402,200)	0	0	(2,748,900)
Dedicated	0.00	(132,800)	(4,300)	(44,100)	0	0	(181,200)
Federal	0.00	(23,200)	(8,500)	(91,800)	0	0	(123,500)
Other	0.00	(1,700)	0	0	0	0	(1,700)
Total	0.00	(181,600)	(335,600)	(2,538,100)	0	0	(3,055,300)
FY 2016 Base							
General	60.25	3,884,900	1,155,000	0	0	0	5,039,900
Dedicated	198.00	17,424,700	2,488,300	0	69,100	0	19,982,100
Federal	17.00	2,733,400	1,043,900	0	2,607,600	0	6,384,900
Other	0.00	190,600	29,400	0	0	0	220,000
Total	275.25	24,233,600	4,716,600	0	2,676,700	0	31,626,900
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	34,900	0	0	0	0	34,900
Dedicated	0.00	128,400	0	0	0	0	128,400
Federal	0.00	11,600	0	0	0	0	11,600
Total	0.00	174,900	0	0	0	0	174,900
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	1,300	0	0	0	0	1,300
Dedicated	0.00	5,500	0	0	0	0	5,500
Federal	0.00	500	0	0	0	0	500
Other	0.00	0	0	0	0	0	0
Total	0.00	7,300	0	0	0	0	7,300
10.19	Fund Shift: The Governor recommends a fund shift of \$108,600 for FY 2016 benefit cost increases from the Law Enforcement Fund to the General Fund due to insufficient revenues from the highway distribution account.						
General	0.00	108,600	0	0	0	0	108,600
Dedicated	0.00	(108,600)	0	0	0	0	(108,600)
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, 30 ballistic vests (\$30,000), 40 sedans (\$1,639,600), four 4x4 vehicles (\$197,000), one unmarked vehicle (\$23,100), 10 dispatch consoles (\$150,000), 12 car-mounted reconstruction instruments (\$48,000), and vehicle equipment and installation (\$205,000). The Governor recommends replacing, from dedicated funds, six vehicles (\$295,500), vehicle equipment and installation (\$22,200), and two laptops (\$5,000).							
General	0.00	0	205,000	2,087,700	0	0	2,292,700
Dedicated	0.00	0	14,800	197,000	0	0	211,800
Federal	0.00	0	7,400	103,500	0	0	110,900
Total	0.00	0	227,200	2,388,200	0	0	2,615,400
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	48,000	0	0	0	48,000
Dedicated	0.00	0	6,400	0	0	0	6,400
Federal	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	61,400	0	0	0	61,400
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	(900)	0	0	0	(900)
Dedicated	0.00	0	(48,200)	0	0	0	(48,200)
Federal	0.00	0	(4,200)	0	0	0	(4,200)
Total	0.00	0	(53,300)	0	0	0	(53,300)
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	2,100	0	0	0	2,100
Dedicated	0.00	0	2,200	0	0	0	2,200
Federal	0.00	0	800	0	0	0	800
Other	0.00	0	100	0	0	0	100
Total	0.00	0	5,200	0	0	0	5,200
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.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	98,700	0	0	0	0	98,700
Dedicated	0.00	385,200	0	0	0	0	385,200
Federal	0.00	74,100	0	0	0	0	74,100
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	563,700	0	0	0	0	563,700

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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

10.69 Fund Shift: The Governor recommends a fund shift of \$354,900 for FY 2016 changes in employee compensation from the Law Enforcement Fund to the General Fund due to insufficient revenues from the highway distribution account.							
General	0.00	354,900	0	0	0	0	354,900
Dedicated	0.00	(354,900)	0	0	0	0	(354,900)
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	60.25	4,483,300	1,409,200	2,087,700	0	0	7,980,200
Dedicated	198.00	17,480,300	2,463,500	197,000	69,100	0	20,209,900
Federal	17.00	2,819,600	1,055,000	103,500	2,607,600	0	6,585,700
Other	0.00	196,300	29,500	0	0	0	225,800
Total	275.25	24,979,500	4,957,200	2,388,200	2,676,700	0	35,001,600

Line Items

12.01 Idaho Law Enforcement Fund Shortfall: The Governor does not recommend additional General Fund to supplement the Idaho Law Enforcement Fund.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Patrol Officers: The Governor recommends 6.0 FTP and funding for six additional troopers. One-time costs include training, patrol vehicles, bullet proof vests, firearms, radios, and other law enforcement equipment.							
General	6.00	445,400	135,700	358,800	0	0	939,900
Total	6.00	445,400	135,700	358,800	0	0	939,900

12.12 Ongoing D1 & D4 Building Maintenance: The Governor recommends ongoing dedicated fund for maintenance of the department's Coeur d'Alene and Jerome facilities.							
Dedicated	0.00	0	11,700	0	0	0	11,700
Federal	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	13,200	0	0	0	13,200

12.17 ISAC Federal Spending Authority: The Governor recommends one-time federal spending authority for the Idaho Statistical Analysis Center (ISAC) to implement the Core Capacity Building Project, which focuses on the effectiveness of school resource officers in Idaho, and the Special Emphasis Project, an initiative to create the infrastructure necessary for several state public safety agencies to share data.							
Federal	0.00	70,000	90,000	0	0	0	160,000
Total	0.00	70,000	90,000	0	0	0	160,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Gov's Recommendation							
General	66.25	4,928,700	1,544,900	2,446,500	0	0	8,920,100
Dedicated	198.00	17,480,300	2,475,200	197,000	69,100	0	20,221,600
Federal	17.00	2,889,600	1,146,500	103,500	2,607,600	0	6,747,200
Other	0.00	196,300	29,500	0	0	0	225,800
Total	281.25	25,494,900	5,196,100	2,747,000	2,676,700	0	36,114,700

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Law Enforcement Program provides services in alcohol beverage control and special projects.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 610, SB 1382

General	5.00	277,700	262,900	0	0	0	540,600
Dedicated	12.00	1,040,500	297,600	10,000	0	94,000	1,442,100
Federal	0.00	400	0	0	0	0	400
Other	0.00	0	12,500	0	0	0	12,500
Total	17.00	1,318,600	573,000	10,000	0	94,000	1,995,600

FY 2015 Total Appropriation

General	5.00	277,700	262,900	0	0	0	540,600
Dedicated	12.00	1,040,500	297,600	10,000	0	94,000	1,442,100
Federal	0.00	400	0	0	0	0	400
Other	0.00	0	12,500	0	0	0	12,500
Total	17.00	1,318,600	573,000	10,000	0	94,000	1,995,600

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit reflects the allocation of millennium fund distributions.

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 transfers spending authority between programs to reflect the department's allocation of Personnel Costs.

Dedicated	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000

FY 2015 Estimated Expenditures

General	5.00	277,700	262,900	0	0	0	540,600
Dedicated	12.00	1,050,500	391,600	10,000	0	0	1,452,100
Federal	0.00	400	0	0	0	0	400
Other	0.00	0	12,500	0	0	0	12,500
Total	17.00	1,328,600	667,000	10,000	0	0	2,005,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(2,200)	0	0	0	0	(2,200)
Dedicated	0.00	(7,500)	(94,000)	(10,000)	0	0	(111,500)
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(9,900)	(94,000)	(10,000)	0	0	(113,900)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.51 Base Reduction: This decision unit reflects a base reduction for ongoing federal fund CEC appropriation inadvertently awarded in FY 2015.							
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)
FY 2016 Base							
General	5.00	275,500	262,900	0	0	0	538,400
Dedicated	12.00	1,043,000	297,600	0	0	0	1,340,600
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	12,500	0	0	0	12,500
Total	17.00	1,318,500	573,000	0	0	0	1,891,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	3,000	0	0	0	0	3,000
Dedicated	0.00	8,100	0	0	0	0	8,100
Total	0.00	11,100	0	0	0	0	11,100
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	500	0	0	0	0	500
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated fund, one ABC sedan with ABC vehicle equipment and installation.							
Dedicated	0.00	0	1,800	23,100	0	0	24,900
Total	0.00	0	1,800	23,100	0	0	24,900
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	142,200	0	0	0	142,200
Total	0.00	0	142,200	0	0	0	142,200
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)
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(1,600)	0	0	0	(1,600)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Dedicated	0.00	0	1,100	0	0	0	1,100
Other	0.00	0	100	0	0	0	100
Total	0.00	0	900	0	0	0	900

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	6,600	0	0	0	0	6,600
Dedicated	0.00	22,800	0	0	0	0	22,800
Total	0.00	29,400	0	0	0	0	29,400

FY 2016 Total Maintenance

General	5.00	285,200	261,300	0	0	0	546,500
Dedicated	12.00	1,074,300	442,400	23,100	0	0	1,539,800
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	12,600	0	0	0	12,600
Total	17.00	1,359,500	716,300	23,100	0	0	2,098,900

Line Items

12.07 ABC Overtime: The Governor recommends ongoing dedicated fund spending authority to allow the department to pay Bureau of Alcohol Beverage Control overtime.							
Dedicated	0.00	40,800	0	0	0	0	40,800
Total	0.00	40,800	0	0	0	0	40,800
12.14 ABC Position Upgrades: The Governor recommends ongoing dedicated fund spending authority for position reclassification at the Bureau of Alcohol Beverage Control to align rank with responsibilities. Currently a Lieutenant heads the Bureau and performs Captain level duties including testifying before the legislature, monitoring the budget, authoring and monitoring grants, authoring rules, determining administrative sanctions for licensees, and being the hearing officer for settlement conferences on administrative violation.							
Dedicated	0.00	22,900	0	0	0	0	22,900
Total	0.00	22,900	0	0	0	0	22,900
12.15 Preventing Minors' Access to Tobacco: The Governor recommends \$94,000 in one-time Millennium Fund spending authority for continued Minors' Access to Tobacco compliance checks. The department is statutorily required to perform one compliance check per permittee per year.							
Dedicated	0.00	0	94,000	0	0	0	94,000
Total	0.00	0	94,000	0	0	0	94,000

FY 2016 Gov's Recommendation

General	5.00	285,200	261,300	0	0	0	546,500
Dedicated	12.00	1,138,000	536,400	23,100	0	0	1,697,500
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	12,600	0	0	0	12,600
Total	17.00	1,423,200	810,300	23,100	0	0	2,256,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Peace Officer Standards and Training (POST) Academy provides both basic and specialized training to state and local law enforcement officers.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 610

Dedicated	27.00	2,100,200	1,964,600	59,000	105,900	0	4,229,700
Federal	0.00	35,500	221,200	0	0	0	256,700
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,135,700	2,214,800	59,000	105,900	0	4,515,400

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation pursuant to HB 610.

Dedicated	0.00	0	0	312,200	0	0	312,200
Total	0.00	0	0	312,200	0	0	312,200

FY 2015 Total Appropriation

Dedicated	27.00	2,100,200	1,964,600	371,200	105,900	0	4,541,900
Federal	0.00	35,500	221,200	0	0	0	256,700
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,135,700	2,214,800	371,200	105,900	0	4,827,600

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers spending authority between programs to reflect the department's allocation of Personnel Costs.

Dedicated	0.00	(6,000)	0	0	0	0	(6,000)
Total	0.00	(6,000)	0	0	0	0	(6,000)

FY 2015 Estimated Expenditures

Dedicated	27.00	2,094,200	1,964,600	371,200	105,900	0	4,535,900
Federal	0.00	35,500	221,200	0	0	0	256,700
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,129,700	2,214,800	371,200	105,900	0	4,821,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

Dedicated	0.00	(17,100)	(1,200)	(371,200)	0	0	(389,500)
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(17,300)	(1,200)	(371,200)	0	0	(389,700)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Base							
Dedicated	27.00	2,077,100	1,963,400	0	105,900	0	4,146,400
Federal	0.00	35,300	221,200	0	0	0	256,500
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,112,400	2,213,600	0	105,900	0	4,431,900

Program Maintenance

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

Dedicated	0.00	18,500	0	0	0	0	18,500
Federal	0.00	900	0	0	0	0	900
Total	0.00	19,400	0	0	0	0	19,400

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated fund, one training suit (\$1,500), three training vehicles (\$12,000), one identification camera (\$800), one identification card printer (\$2,100), six high-end desktop computers (\$5,100), six flat-panel monitors (\$1,200), ten all-in-one computers (\$10,000), and one mid-size SUV (\$28,900).

Dedicated	0.00	0	1,200	60,400	0	0	61,600
Total	0.00	0	1,200	60,400	0	0	61,600

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	(50,300)	0	0	0	(50,300)
Total	0.00	0	(50,300)	0	0	0	(50,300)

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	(8,400)	0	0	0	(8,400)
Total	0.00	0	(8,400)	0	0	0	(8,400)

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

Dedicated	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

Dedicated	0.00	48,900	0	0	0	0	48,900
Total	0.00	48,900	0	0	0	0	48,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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 2016 Total Maintenance

Dedicated	27.00	2,145,200	1,908,700	60,400	105,900	0	4,220,200
Federal	0.00	36,200	221,200	0	0	0	257,400
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,181,400	2,158,900	60,400	105,900	0	4,506,600

Line Items

12.12 Ongoing D1 Building Maintenance: The Governor recommends ongoing dedicated fund spending authority for maintenance of the department's Coeur d'Alene facility.

Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100

12.16 POST Videographer: The Governor recommends an object transfer of dedicated funds from Operating Expenditures to Personnel Costs and 1.0 FTP for a full-time videographer to assist the Idaho Peace Officer Standards and Training in developing video and audio training presentations for basic academy and in-service training.

Dedicated	1.00	46,200	(46,200)	0	0	0	0
Total	1.00	46,200	(46,200)	0	0	0	0

FY 2016 Gov's Recommendation

Dedicated	28.00	2,191,400	1,863,600	60,400	105,900	0	4,221,300
Federal	0.00	36,200	221,200	0	0	0	257,400
Other	0.00	0	29,000	0	0	0	29,000
Total	28.00	2,227,600	2,113,800	60,400	105,900	0	4,507,700

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Support Services Program provides department-wide assistance in information technology, communications, criminal justice information, criminal identification, training, and fleet management.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 610

General	21.00	1,563,000	1,087,300	69,200	0	0	2,719,500
Dedicated	8.00	690,500	907,700	273,900	0	0	1,872,100
Federal	0.00	0	35,800	190,600	0	0	226,400
Other	22.00	1,060,300	1,260,900	15,700	0	0	2,336,900
Total	51.00	3,313,800	3,291,700	549,400	0	0	7,154,900

FY 2015 Total Appropriation

General	21.00	1,563,000	1,087,300	69,200	0	0	2,719,500
Dedicated	8.00	690,500	907,700	273,900	0	0	1,872,100
Federal	0.00	0	35,800	190,600	0	0	226,400
Other	22.00	1,060,300	1,260,900	15,700	0	0	2,336,900
Total	51.00	3,313,800	3,291,700	549,400	0	0	7,154,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit includes non-cognizable spending authority granted by the Division of Financial Management for FY 2015.

Federal	0.00	0	251,100	0	0	0	251,100
Total	0.00	0	251,100	0	0	0	251,100

6.51 Transfer Between Programs: This decision unit transfers spending authority between programs to reflect the department's allocation of Personnel Costs.

Dedicated	0.00	(31,000)	0	0	0	0	(31,000)
Total	0.00	(31,000)	0	0	0	0	(31,000)

FY 2015 Estimated Expenditures

General	21.00	1,563,000	1,087,300	69,200	0	0	2,719,500
Dedicated	8.00	659,500	907,700	273,900	0	0	1,841,100
Federal	0.00	0	286,900	190,600	0	0	477,500
Other	22.00	1,060,300	1,260,900	15,700	0	0	2,336,900
Total	51.00	3,282,800	3,542,800	549,400	0	0	7,375,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.						
General	0.00	(11,200)	(1,100)	(69,200)	0	0	(81,500)
Dedicated	0.00	(4,500)	(121,000)	(273,900)	0	0	(399,400)
Federal	0.00	0	(251,100)	(190,600)	0	0	(441,700)
Other	0.00	(8,200)	(1,200)	(15,700)	0	0	(25,100)
Total	0.00	(23,900)	(374,400)	(549,400)	0	0	(947,700)
FY 2016 Base							
General	21.00	1,551,800	1,086,200	0	0	0	2,638,000
Dedicated	8.00	655,000	786,700	0	0	0	1,441,700
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.00	1,052,100	1,259,700	0	0	0	2,311,800
Total	51.00	3,258,900	3,168,400	0	0	0	6,427,300
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	13,300	0	0	0	0	13,300
Dedicated	0.00	5,900	0	0	0	0	5,900
Other	0.00	13,900	0	0	0	0	13,900
Total	0.00	33,100	0	0	0	0	33,100
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	500	0	0	0	0	500
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	300	0	0	0	0	300
Total	0.00	900	0	0	0	0	900
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, 28 network switches (\$201,600), 17 network integrated service routers (\$15,300), two network storage devices (\$40,000), two virtual host servers for Criminal Justice Information Services (\$30,000), three large servers for Criminal Justice Information Services (\$90,000), four mid-size servers for Criminal Justice Information Services (\$40,000), and one identification card printer (\$4,000). The Governor also recommends replacing, from dedicated fund, one special-use vehicle (\$25,300).						
General	0.00	0	0	420,900	0	0	420,900
Dedicated	0.00	0	0	25,300	0	0	25,300
Total	0.00	0	0	446,200	0	0	446,200

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	46,600	0	0	0	46,600
Dedicated	0.00	0	4,100	0	0	0	4,100
Other	0.00	0	5,500	0	0	0	5,500
Total	0.00	0	56,200	0	0	0	56,200
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	(3,300)	0	0	0	(3,300)
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Other	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(6,900)	0	0	0	(6,900)
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	100	0	0	0	100
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,400	0	0	0	2,400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	39,900	0	0	0	0	39,900
Dedicated	0.00	13,800	0	0	0	0	13,800
Other	0.00	24,900	0	0	0	0	24,900
Total	0.00	78,600	0	0	0	0	78,600

FY 2016 Total Maintenance

General	21.00	1,605,500	1,129,600	420,900	0	0	3,156,000
Dedicated	8.00	674,800	789,900	25,300	0	0	1,490,000
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.00	1,091,200	1,264,800	0	0	0	2,356,000
Total	51.00	3,371,500	3,220,100	446,200	0	0	7,037,800

Line Items

12.04 ILETS Control Center Personnel: The Governor recommends 2.0 FTP and dedicated fund spending authority for two information technology systems operators for the Idaho Public Safety and Security Information System (ILETS). The additional personnel is needed to maintain and operate equipment and to provide live technical and operational support to the users of the system on a 24-hour, 7-day-a-week basis.							
Dedicated	2.00	107,100	5,000	0	0	0	112,100
Total	2.00	107,100	5,000	0	0	0	112,100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.13 UCR NIBRS Consultant: The Governor recommends one-time dedicated fund spending authority to contract with a consultant to prepare a national request for proposal (RFP) for the Uniform Crime Reporting (UCR)/National Incident-Based Reporting System (NIBRS) system replacement. The current vendor for Idaho's UCR/NIBRS system has informed the state it will no longer support the current system after 2018. The department's FY 2017 budget will include a request for the capital replacement of the system.							
Other	0.00	0	75,000	0	0	0	75,000
Total	0.00	0	75,000	0	0	0	75,000

12.29 Sexual Offender Management Board Legislation: The Governor recommends ongoing and one-time General Fund and 4.0 FTP for the Idaho State Police Bureau of Criminal Identification to maintain the central sex offender registry in a manner consistent with a 5-level registration and notification system. The line item includes \$185,400 ongoing General Fund for 4.0 FTP to maintain accurate and complete records on all registered sex offenders in the state, track registered offenders, and conduct background checks (three technical records specialists in the Sex Offender Registry Unit and one office specialist in the Applicant Unit); \$60,000 for Operating Expenses; and \$30,000 for legal services. The Governor also recommends one-time General Fund of \$516,000 for computer programming and software needs, and Capital Outlay for equipment for new positions.							
General	4.00	184,200	560,000	16,000	30,000	0	790,200
Total	4.00	184,200	560,000	16,000	30,000	0	790,200

FY 2016 Gov's Recommendation

General	25.00	1,789,700	1,689,600	436,900	30,000	0	3,946,200
Dedicated	10.00	781,900	794,900	25,300	0	0	1,602,100
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.00	1,091,200	1,339,800	0	0	0	2,431,000
Total	57.00	3,662,800	3,860,100	462,200	30,000	0	8,015,100

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 610

General	38.00	2,953,700	493,300	191,800	0	0	3,638,800
Dedicated	0.00	291,200	374,100	0	0	0	665,300
Federal	1.00	124,300	286,900	0	0	0	411,200
Other	1.00	76,100	130,500	0	0	0	206,600
Total	40.00	3,445,300	1,284,800	191,800	0	0	4,921,900

FY 2015 Total Appropriation

General	38.00	2,953,700	493,300	191,800	0	0	3,638,800
Dedicated	0.00	291,200	374,100	0	0	0	665,300
Federal	1.00	124,300	286,900	0	0	0	411,200
Other	1.00	76,100	130,500	0	0	0	206,600
Total	40.00	3,445,300	1,284,800	191,800	0	0	4,921,900

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers FTP between programs to reflect the department's allocation of Personnel Costs.

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

FY 2015 Estimated Expenditures

General	38.00	2,953,700	493,300	191,800	0	0	3,638,800
Dedicated	0.00	291,200	374,100	0	0	0	665,300
Federal	0.00	124,300	286,900	0	0	0	411,200
Other	1.00	76,100	130,500	0	0	0	206,600
Total	39.00	3,445,300	1,284,800	191,800	0	0	4,921,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(23,900)	(4,100)	(191,800)	0	0	(219,800)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(25,500)	(4,100)	(191,800)	0	0	(221,400)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Base							
General	38.00	2,929,800	489,200	0	0	0	3,419,000
Dedicated	0.00	291,200	374,100	0	0	0	665,300
Federal	0.00	123,300	286,900	0	0	0	410,200
Other	1.00	75,500	130,500	0	0	0	206,000
Total	39.00	3,419,800	1,280,700	0	0	0	4,700,500

Program Maintenance

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

General	0.00	23,500	0	0	0	0	23,500
Dedicated	0.00	2,000	0	0	0	0	2,000
Other	0.00	600	0	0	0	0	600
Total	0.00	26,100	0	0	0	0	26,100

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	1,100	0	0	0	0	1,100

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one digital imaging software suite (\$75,400) and one gas chromatograph/mass spectrometer (\$135,000).

General	0.00	0	0	210,400	0	0	210,400
Total	0.00	0	0	210,400	0	0	210,400

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000

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	(8,000)	0	0	0	(8,000)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(8,100)	0	0	0	(8,100)

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

General	0.00	0	5,500	0	0	0	5,500
Dedicated	0.00	0	3,000	0	0	0	3,000
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	8,400	0	0	0	8,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	76,500	0	0	0	0	76,500
Federal	0.00	1,800	0	0	0	0	1,800
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	80,100	0	0	0	0	80,100

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 2016 Total Maintenance

General	38.00	3,030,800	501,700	210,400	0	0	3,742,900
Dedicated	0.00	293,300	377,100	0	0	0	670,400
Federal	0.00	125,100	286,900	0	0	0	412,000
Other	1.00	77,900	130,300	0	0	0	208,200
Total	39.00	3,527,100	1,296,000	210,400	0	0	5,033,500

Line Items

12.10 2014 S1379 Fiscal Impact: The Governor recommends ongoing General Fund for the fiscal impact of SB 1379 from the 2014 legislative session, which amended existing law to revise certain controlled substances listed in Schedule I. As noted in the bill's fiscal note, there is a cost to the Idaho State Police Forensic Services (ISPFS) to conduct the analysis on case submissions by all law enforcement agencies of new compounds added as controlled substances under the bill. Due to the late passage of SB 1379, a trailer bill was not provided to cover these additional costs to the ISPFS.							
General	0.00	0	36,000	0	0	0	36,000
Total	0.00	0	36,000	0	0	0	36,000

12.12 Ongoing D1 Building Maintenance: The Governor does not recommend ongoing General Fund for building maintenance for the department's Coeur d'Alene facility.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	38.00	3,030,800	537,700	210,400	0	0	3,778,900
Dedicated	0.00	293,300	377,100	0	0	0	670,400
Federal	0.00	125,100	286,900	0	0	0	412,000
Other	1.00	77,900	130,300	0	0	0	208,200
Total	39.00	3,527,100	1,332,000	210,400	0	0	5,069,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Executive Protection Program provides security for the Governor, the Supreme Court, and the capitol mall complex.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 610

General	3.25	279,000	64,300	46,900	0	0	390,200
Dedicated	0.00	59,300	600	0	0	0	59,900
Other	1.00	91,600	5,800	0	0	0	97,400
Total	4.25	429,900	70,700	46,900	0	0	547,500

FY 2015 Total Appropriation

General	3.25	279,000	64,300	46,900	0	0	390,200
Dedicated	0.00	59,300	600	0	0	0	59,900
Other	1.00	91,600	5,800	0	0	0	97,400
Total	4.25	429,900	70,700	46,900	0	0	547,500

FY 2015 Estimated Expenditures

General	3.25	279,000	64,300	46,900	0	0	390,200
Dedicated	0.00	59,300	600	0	0	0	59,900
Other	1.00	91,600	5,800	0	0	0	97,400
Total	4.25	429,900	70,700	46,900	0	0	547,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(2,400)	(1,300)	(46,900)	0	0	(50,600)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	(3,100)	(1,300)	(46,900)	0	0	(51,300)

FY 2016 Base

General	3.25	276,600	63,000	0	0	0	339,600
Dedicated	0.00	59,300	600	0	0	0	59,900
Other	1.00	90,900	5,800	0	0	0	96,700
Total	4.25	426,800	69,400	0	0	0	496,200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	1,900	0	0	0	0	1,900
Dedicated	0.00	300	0	0	0	0	300
Other	0.00	600	0	0	0	0	600
Total	0.00	2,800	0	0	0	0	2,800
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	100	0	0	0	0	100
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	1,300	0	0	0	1,300
Other	0.00	0	300	0	0	0	300
Total	0.00	0	1,600	0	0	0	1,600
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,100)	0	0	0	(1,100)
Other	0.00	0	(200)	0	0	0	(200)
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	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	7,500	0	0	0	0	7,500
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	10,200	0	0	0	0	10,200
FY 2016 Total Maintenance							
General	3.25	286,100	63,200	0	0	0	349,300
Dedicated	0.00	59,600	600	0	0	0	60,200
Other	1.00	94,200	6,000	0	0	0	100,200
Total	4.25	439,900	69,800	0	0	0	509,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.05 Executive Protection Overtime: The Governor recommends ongoing General Fund to allow the department to pay Executive Protection overtime.							
General	0.00	29,400	0	0	0	0	29,400
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	31,000	0	0	0	0	31,000

FY 2016 Gov's Recommendation

General	3.25	315,500	63,200	0	0	0	378,700
Dedicated	0.00	59,600	600	0	0	0	60,200
Other	1.00	95,800	6,000	0	0	0	101,800
Total	4.25	470,900	69,800	0	0	0	540,700