

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Director's Office	2,627,900	2,641,900	2,509,400	2,487,400	2,649,100	2,705,800
Investigations	8,556,000	8,208,000	9,109,900	9,145,700	10,604,700	10,129,400
Patrol	34,675,600	33,290,600	36,236,000	36,194,800	38,537,700	39,027,100
Law Enforcement Programs	1,995,600	1,768,300	2,256,600	2,274,700	2,377,500	2,345,700
Peace Officers Standards and	4,827,600	4,104,300	4,507,700	4,501,000	4,606,800	4,662,800
Support Services	7,154,900	6,540,200	7,224,900	7,224,700	8,836,900	8,932,100
Forensics	4,921,900	4,914,300	5,069,500	5,069,300	5,531,500	5,619,300
Executive Protection	547,500	549,000	540,700	540,700	560,900	571,600
Total	65,307,000	62,016,600	67,454,700	67,438,300	73,705,100	73,993,800
By Fund Source						
General	23,799,900	23,721,500	25,597,800	25,581,400	28,279,100	27,990,000
Dedicated	30,439,800	28,757,200	30,432,800	30,432,800	32,273,000	32,744,300
Federal	8,106,800	6,829,500	8,359,300	8,359,300	8,663,600	8,732,700
Other	2,960,500	2,708,400	3,064,800	3,064,800	4,489,400	4,526,800
Total	65,307,000	62,016,600	67,454,700	67,438,300	73,705,100	73,993,800
By Object						
Personnel Costs	43,774,000	40,839,200	45,929,200	45,929,200	49,694,100	50,437,000
Operating Expenditures	14,584,500	13,840,900	14,915,300	14,898,900	15,951,900	15,774,800
Capital Outlay	4,071,900	5,178,900	3,722,600	3,722,600	5,167,800	4,890,700
Trustee/Benefit Payments	2,782,600	2,157,600	2,887,600	2,887,600	2,891,300	2,891,300
Lump Sum	94,000	0	0	0	0	0
Total	65,307,000	62,016,600	67,454,700	67,438,300	73,705,100	73,993,800
FTP Positions	510.25	510.25	522.00	524.01	537.01	533.01

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

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 247

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

FY 2016 Total Appropriation

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

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts the department FTP funding allocation.

General	(0.45)	0	0	0	0	0	0
Dedicated	0.45	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 transfer of dedicated fund spending authority to Investigations.

Dedicated	0.00	(22,000)	0	0	0	0	(22,000)
Total	0.00	(22,000)	0	0	0	0	(22,000)

FY 2016 Estimated Expenditures

General	25.55	1,929,900	182,000	2,000	0	0	2,113,900
Dedicated	1.45	237,000	2,300	0	0	0	239,300
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	2,226,600	258,800	2,000	0	0	2,487,400

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a transfer of 1.0 FTP and General Fund to Patrol.

General	(1.00)	(51,600)	0	0	0	0	(51,600)
Total	(1.00)	(51,600)	0	0	0	0	(51,600)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
General	0.00	0	0	(2,000)	0	0	(2,000)
Total	0.00	0	0	(2,000)	0	0	(2,000)

FY 2017 Base

General	24.55	1,878,300	182,000	0	0	0	2,060,300
Dedicated	1.45	237,000	2,300	0	0	0	239,300
Federal	1.00	59,700	18,100	0	0	0	77,800
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,175,000	258,800	0	0	0	2,433,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	24,800	0	0	0	0	24,800
Dedicated	0.00	3,100	0	0	0	0	3,100
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	28,900	0	0	0	0	28,900

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

General	0.00	3,400	0	0	0	0	3,400
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	100	0	0	0	0	100
Total	0.00	3,900	0	0	0	0	3,900

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of five laptop computers with docking stations (\$7,500), one desktop computer (\$800), one printer (\$800), six software licenses (\$2,200), and three flat-screen monitors (\$600). The Governor also recommends the replacement of the department's internal accounting system software (\$5,200 General Fund, \$94,600 dedicated, federal, and other funds).

General	0.00	0	8,000	9,100	0	0	17,100
Dedicated	0.00	0	65,900	0	0	0	65,900
Federal	0.00	0	5,000	0	0	0	5,000
Other	0.00	0	23,700	0	0	0	23,700
Total	0.00	0	102,600	9,100	0	0	111,700

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	(5,200)	0	0	0	(5,200)
Total	0.00	0	(5,200)	0	0	0	(5,200)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	300	0	0	0	300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	48,700	0	0	0	0	48,700
Dedicated	0.00	3,100	0	0	0	0	3,100
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	53,300	0	0	0	0	53,300
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	64,000	0	0	0	0	64,000
Dedicated	0.00	8,000	0	0	0	0	8,000
Federal	0.00	1,900	0	0	0	0	1,900
Total	0.00	73,900	0	0	0	0	73,900
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,900	0	0	0	0	1,900
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	2,000	0	0	0	0	2,000

FY 2017 Total Maintenance

General	24.55	2,021,100	188,200	9,100	0	0	2,218,400
Dedicated	1.45	251,700	68,300	0	0	0	320,000
Federal	1.00	64,200	23,100	0	0	0	87,300
Other	0.00	0	80,100	0	0	0	80,100
Total	27.00	2,337,000	359,700	9,100	0	0	2,705,800

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 2017 Gov's Recommendation							
General	24.55	2,021,100	188,200	9,100	0	0	2,218,400
Dedicated	1.45	251,700	68,300	0	0	0	320,000
Federal	1.00	64,200	23,100	0	0	0	87,300
Other	0.00	0	80,100	0	0	0	80,100
Total	27.00	2,337,000	359,700	9,100	0	0	2,705,800

	<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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 247

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	131,800	592,300	0	105,000	0	829,100
Total	71.50	6,954,300	1,817,100	233,500	105,000	0	9,109,900

FY 2016 Total Appropriation

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	131,800	592,300	0	105,000	0	829,100
Total	71.50	6,954,300	1,817,100	233,500	105,000	0	9,109,900

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer of dedicated fund spending authority from the Director's Office (\$22,000), Patrol (\$12,200), and Support Services (\$1,600).

Dedicated	0.00	35,800	0	0	0	0	35,800
Total	0.00	35,800	0	0	0	0	35,800

FY 2016 Estimated Expenditures

General	71.50	5,755,700	748,200	178,500	0	0	6,682,400
Dedicated	0.00	1,102,600	476,600	55,000	0	0	1,634,200
Federal	0.00	131,800	592,300	0	105,000	0	829,100
Total	71.50	6,990,100	1,817,100	233,500	105,000	0	9,145,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	(6,400)	(178,500)	0	0	(184,900)
Dedicated	0.00	0	0	(55,000)	0	0	(55,000)
Federal	0.00	(5,000)	(90,000)	0	(105,000)	0	(200,000)
Total	0.00	(5,000)	(96,400)	(233,500)	(105,000)	0	(439,900)

FY 2017 Base

General	71.50	5,755,700	741,800	0	0	0	6,497,500
Dedicated	0.00	1,102,600	476,600	0	0	0	1,579,200
Federal	0.00	126,800	502,300	0	0	0	629,100
Total	71.50	6,985,100	1,720,700	0	0	0	8,705,800

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 based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	64,600	0	0	0	0	64,600
Dedicated	0.00	9,700	0	0	0	0	9,700
Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	75,400	0	0	0	0	75,400
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	10,200	0	0	0	0	10,200
Dedicated	0.00	2,000	0	0	0	0	2,000
Federal	0.00	200	0	0	0	0	200
Total	0.00	12,400	0	0	0	0	12,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of six vehicles (\$158,100), six all-terrain vehicles (\$42,000), seven laptop computers (\$10,500), 25 desktop computers (\$20,500), vehicle equipment and installation (\$9,600), 32 software licenses (\$11,300), and 25 flat-screen monitors (\$5,000). In addition, federal fund spending authority to replace two all-terrain vehicles (\$14,000) is recommended.							
General	0.00	0	25,900	231,100	0	0	257,000
Federal	0.00	0	0	14,000	0	0	14,000
Total	0.00	0	25,900	245,100	0	0	271,000
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	1,500	0	0	0	1,500
Dedicated	0.00	0	35,600	0	0	0	35,600
Total	0.00	0	37,100	0	0	0	37,100
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	13,200	0	0	0	13,200
Total	0.00	0	13,200	0	0	0	13,200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	2,500	0	0	0	2,500
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	151,700	0	0	0	0	151,700
Federal	0.00	3,000	0	0	0	0	3,000
Total	0.00	154,700	0	0	0	0	154,700

	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.							
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

10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	188,600	0	0	0	0	188,600
Dedicated	0.00	29,900	0	0	0	0	29,900
Federal	0.00	2,700	0	0	0	0	2,700
Total	0.00	221,200	0	0	0	0	221,200

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	5,800	0	0	0	0	5,800
Federal	0.00	100	0	0	0	0	100
Total	0.00	5,900	0	0	0	0	5,900

FY 2017 Total Maintenance

General	71.50	6,176,600	783,900	231,100	0	0	7,191,600
Dedicated	0.00	1,144,200	513,200	0	0	0	1,657,400
Federal	0.00	133,900	502,300	14,000	0	0	650,200
Total	71.50	7,454,700	1,799,400	245,100	0	0	9,499,200

Line Items

12.06 Furnishings and Move: The Governor recommends one-time General Fund to provide furnishings and moving services for the new District 5 combined facility in Pocatello, which is estimated to be completed in the spring of 2017. The new building will provide further consolidation of state police services in a single, secure facility.							
General	0.00	0	14,200	37,200	0	0	51,400
Total	0.00	0	14,200	37,200	0	0	51,400

12.07 Investigations Officers: The Governor recommends 2.0 FTP and General Fund for two additional investigations officers to assist the department in maintaining case loads and allow it to provide assistance to other law enforcement entities.							
General	2.00	173,400	53,200	92,200	0	0	318,800
Total	2.00	173,400	53,200	92,200	0	0	318,800

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>
12.12 HIDTA Federal Spending Authority: The Governor recommends one-time federal fund spending authority for the second year of the High Intensity Drug Trafficking Area (HIDTA) Program. The program provides assistance to federal, state, local, and tribal law enforcement agencies operating in areas determined to be critical drug-trafficking regions of the United States. In October 2014, Ada and Canyon counties were designated as qualifying counties under the HIDTA program administered by the Office of National Drug Control Policy. The Idaho State Police was asked by the regional HIDTA executive board to be the fiduciary agency for the Special Assistant U.S. Attorney initiative and the training, overtime, and equipment for criminal interdiction activities initiative.							
Federal	0.00	30,000	60,000	0	110,000	0	200,000
Total	0.00	30,000	60,000	0	110,000	0	200,000

12.13 Investigations Surveillance Equipment: The Governor recommends one-time dedicated fund spending authority for the purchase of undercover equipment in each of the six Idaho State Police districts. This equipment will include internet protocol cameras, radio frequency transmitting devices, digital audio/video recorders, and a multitude of other audio/video recording devices.							
Federal	0.00	0	0	60,000	0	0	60,000
Total	0.00	0	0	60,000	0	0	60,000

FY 2017 Gov's Recommendation

General	73.50	6,350,000	851,300	360,500	0	0	7,561,800
Dedicated	0.00	1,144,200	513,200	0	0	0	1,657,400
Federal	0.00	163,900	562,300	74,000	110,000	0	910,200
Total	73.50	7,658,100	1,926,800	434,500	110,000	0	10,129,400

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

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 247

General	66.25	4,932,700	1,562,200	2,446,500	0	0	8,941,400
Dedicated	198.00	17,580,300	2,475,200	197,000	69,100	0	20,321,600
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	25,598,900	5,213,400	2,747,000	2,676,700	0	36,236,000

Appropriation Adjustments

4.31 Supplemental: The Governor recommends a one-time General Fund Lump Sum supplemental to provide a cash transfer from the FY 2016 General Fund appropriation to the federal fund to cover the department's federal fund portion of the Office of the State Treasurer IDLE Pool portfolio loss distribution. The United States Office of Justice Programs considers this loss distribution to be unallowable under the federal grant award. A corresponding reduction can be found in DU 4.41 and a corresponding revenue adjustment is in DU 4.71.

General	0.00	0	0	0	0	16,400	16,400
Total	0.00	0	0	0	0	16,400	16,400

4.41 Rescission: The Governor recommends a one-time General Fund rescission in Operating Expenditures to offset the cost of the one-time transfer of \$16,400 requested in DU 4.31.

General	0.00	0	(16,400)	0	0	0	(16,400)
Total	0.00	0	(16,400)	0	0	0	(16,400)

4.71 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer from the General Fund to the federal fund in DU 4.31.

General	0.00	0	0	0	0	(16,400)	(16,400)
Total	0.00	0	0	0	0	(16,400)	(16,400)

FY 2016 Total Appropriation

General	66.25	4,932,700	1,545,800	2,446,500	0	0	8,925,000
Dedicated	198.00	17,580,300	2,475,200	197,000	69,100	0	20,321,600
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	25,598,900	5,197,000	2,747,000	2,676,700	0	36,219,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts the department FTP funding allocation.

General	4.00	0	0	0	0	0	0
Dedicated	(4.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
6.51	Transfer Between Programs: This decision unit reflects a transfer of dedicated fund spending authority to Investigations (\$12,200), Support Services (\$12,400), and Forensics (\$200).						
Dedicated	0.00	(13,400)	0	0	0	0	(13,400)
Other	0.00	(11,400)	0	0	0	0	(11,400)
Total	0.00	(24,800)	0	0	0	0	(24,800)
6.91	Other Adjustments: This decision unit provides increased FTP authority. During the 2015 legislative session, the Governor recommended the conversion of year-round benefited group positions to permanent part-time FTP. During the process, a small number of group positions were not properly identified. To correct the oversight, the Governor increased the FTP cap for the Idaho State Police by 2.01 FTP (1.34 FTP in Patrol and 0.67 FTP in POST) on June 27, 2015. None of these positions were included in the Governor's FY 2016 budget recommendation for consideration by the Legislature.						
Dedicated	1.34	0	0	0	0	0	0
Total	1.34	0	0	0	0	0	0

FY 2016 Estimated Expenditures

General	70.25	4,932,700	1,545,800	2,446,500	0	0	8,925,000
Dedicated	195.34	17,566,900	2,475,200	197,000	69,100	0	20,308,200
Federal	17.00	2,889,600	1,146,500	103,500	2,607,600	0	6,747,200
Other	0.00	184,900	29,500	0	0	0	214,400
Total	282.59	25,574,100	5,197,000	2,747,000	2,676,700	0	36,194,800

Base Adjustments

8.31	Transfer Between Programs: This decision unit reflects a transfer of 1.0 FTP and General Fund from the Director's Office.						
General	1.00	51,600	0	0	0	0	51,600
Total	1.00	51,600	0	0	0	0	51,600
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
General	0.00	0	(282,200)	(2,446,500)	0	0	(2,728,700)
Dedicated	0.00	0	(14,800)	(197,000)	0	0	(211,800)
Federal	0.00	(70,000)	(97,400)	(103,500)	0	0	(270,900)
Total	0.00	(70,000)	(394,400)	(2,747,000)	0	0	(3,211,400)
8.51	Base Reduction: This decision unit provides a base reduction to the Hazardous Materials/Hazardous Waste Fund to accurately reflect the annual interagency billing from State Division of Professional-Technical Education.						
Dedicated	0.00	0	0	0	(1,300)	0	(1,300)
Total	0.00	0	0	0	(1,300)	0	(1,300)

	<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 2017 Base							
General	71.25	4,984,300	1,263,600	0	0	0	6,247,900
Dedicated	195.34	17,566,900	2,460,400	0	67,800	0	20,095,100
Federal	17.00	2,819,600	1,049,100	0	2,607,600	0	6,476,300
Other	0.00	184,900	29,500	0	0	0	214,400
Total	283.59	25,555,700	4,802,600	0	2,675,400	0	33,033,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	66,400	0	0	0	0	66,400
Dedicated	0.00	210,000	0	0	0	0	210,000
Federal	0.00	18,600	0	0	0	0	18,600
Total	0.00	295,000	0	0	0	0	295,000

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

General	0.00	8,600	0	0	0	0	8,600
Dedicated	0.00	30,600	0	0	0	0	30,600
Federal	0.00	5,200	0	0	0	0	5,200
Other	0.00	400	0	0	0	0	400
Total	0.00	44,800	0	0	0	0	44,800

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of 25 sedans (\$1,087,000), four four-wheel-drive vehicles (\$213,000), 50 ballistic vests (\$55,000), 14 dispatch computers (\$30,500), 19 laptop computers (\$26,600), 50 desktop computers (\$40,900), vehicle equipment and installation (\$172,800), 80 dispatch monitors (\$16,000), six dispatch monitor mounts (\$1,500), 69 software licenses (\$24,200), and 30 flat screen monitors (\$6,000). In addition, dedicated and federal fund spending authority is recommended for the replacement of four four-wheel-drive vehicles (\$230,700), 22 semi-rugged laptop computers (\$77,000), vehicle equipment and installation (\$19,700), four laptop computers (\$6,000), and 26 software licenses (\$9,100).

General	0.00	0	220,500	1,453,000	0	0	1,673,500
Dedicated	0.00	0	8,400	92,700	0	0	101,100
Federal	0.00	0	20,400	221,000	0	0	241,400
Total	0.00	0	249,300	1,766,700	0	0	2,016,000

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	12,800	0	0	0	12,800
Dedicated	0.00	0	1,400	0	0	0	1,400
Federal	0.00	0	300	0	0	0	300
Total	0.00	0	14,500	0	0	0	14,500

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	4,800	0	0	0	4,800
Dedicated	0.00	0	33,300	0	0	0	33,300
Federal	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	40,100	0	0	0	40,100
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	2,800	0	0	0	2,800
Dedicated	0.00	0	5,800	0	0	0	5,800
Federal	0.00	0	(1,500)	0	0	0	(1,500)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	7,000	0	0	0	7,000
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	(500)	0	0	0	(500)
Federal	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	128,100	0	0	0	0	128,100
Dedicated	0.00	386,600	0	0	0	0	386,600
Federal	0.00	76,700	0	0	0	0	76,700
Total	0.00	591,400	0	0	0	0	591,400
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	158,500	0	0	0	0	158,500
Dedicated	0.00	521,900	0	0	0	0	521,900
Federal	0.00	46,000	0	0	0	0	46,000
Total	0.00	726,400	0	0	0	0	726,400
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	5,000	0	0	0	0	5,000
Dedicated	0.00	14,900	0	0	0	0	14,900
Federal	0.00	3,000	0	0	0	0	3,000
Total	0.00	22,900	0	0	0	0	22,900

	<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>
FY 2017 Total Maintenance							
General	71.25	5,350,900	1,504,500	1,453,000	0	0	8,308,400
Dedicated	195.34	18,730,900	2,508,800	92,700	67,800	0	21,400,200
Federal	17.00	2,969,100	1,069,900	221,000	2,607,600	0	6,867,600
Other	0.00	185,300	29,400	0	0	0	214,700
Total	283.59	27,236,200	5,112,600	1,766,700	2,675,400	0	36,790,900

Line Items

12.01 Restore ILEF/Return Project CHOICE: The Governor recommends ongoing and one-time dedicated fund spending authority in the Idaho Law Enforcement Fund (ILEF) for seven trooper positions currently supported by the Project CHOICE Fund. This will allow ISP to fully implement Project CHOICE (Creating Hope, Opportunity, and Incentives for Career Employment) and fully reverse all personnel fund shifts made during the economic downturn. One-time funding is included for the 27th payroll costs.

Dedicated	0.00	558,100	0	0	0	0	558,100
Total	0.00	558,100	0	0	0	0	558,100

12.02 RCC Console/Recorder Systems: The Governor recommends ongoing and one-time General Fund to replace the integrated radio/phone console and recording systems at the Regional Communications Centers. The current console system was discontinued in 2011, parts are no longer manufactured, and the vendor is phasing out repair and support. The Governor recommends a lease/subscription model program for a radio/phone (VoIP) console system at an annual operating and maintenance cost of \$298,900 per year for 10 years. Additionally, \$250,000 in one-time spending authority is recommended for the installation of endpoints by Public Safety Communications and to purchase cards and other components. One-time Capital Outlay of \$419,000 is recommended for the purchase of the recording system.

General	0.00	0	548,900	419,000	0	0	967,900
Total	0.00	0	548,900	419,000	0	0	967,900

12.03 RCC Retention Pay Plan: The Governor recommends ongoing General Fund to implement a retention plan to address high turnover in regional communications officer (RCO) positions. ISP operates two consolidated Regional Communications Centers (RCCs) in Coeur d'Alene and Meridian. RCCs operate 24 hours a day, seven days a week serving the entire state of Idaho; are ISP's primary dispatch; and provide dispatch services to other state and federal agencies, including Idaho Fish and Game, Idaho Probation and Parole, the U.S. Bureau of Land Management, and the U.S. Forest Service. RCOs coordinate both emergency and non-emergency law enforcement response to crashes, crime scenes, and situations requiring motorist and public assists; coordinate assistance with allied agencies; are primary point of contact for Idaho AMBER Alert system activation; and serve as a backup center for the Bureau of Homeland Security's Emergency Alert System. Annual turnover in the RCO classification averaged 21.6% over the past five fiscal years. It currently takes up to eight months of training at a cost of \$37,400 to hire a new RCO. ISP's starting hourly rate of \$13.88 is far below the average competing agency starting rate of \$16.13. The plan proposes a starting wage of 80% of policy, or \$15.62 per hour. The proposal for all ISP RCC classifications is designed to mitigate turnover and prevent additional compression as a result of increasing the RCO starting pay rate.

General	0.00	179,000	0	0	0	0	179,000
Total	0.00	179,000	0	0	0	0	179,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.04 RCC FTPs: The Governor recommends 4.0 FTP and General Fund to support ISP's two Regional Communications Centers (RCC) in Coeur d'Alene and Meridian. The Governor recommends a dispatch systems programmer analyst to administer RCCs computer-aided dispatch (CAD) and geographic information systems (GIS). Due to FCC-mandated 911 system enhancements, Idaho's master street address guide model will eventually be replaced by geospatial routing. RCC's ability to receive automatic number and location information from transferred 911 calls will be a significant enhancement when Idaho fully migrates to geospatial routing. The Governor recommends three regional communications officers (RCO), one in Coeur d'Alene and two in Meridian, to meet increasing demands for service. An increase in call volume has led to enhanced communications with ISP patrol personnel during peak hours of operation and additional channel monitoring to support allied agencies. At current staffing levels, employee leave results in loss of minimum RCC staffing levels. The additional RCOs will allow the centers to staff appropriately for increasing call volumes and to reduce compensatory time accrual.							
General	4.00	235,800	17,400	3,800	0	0	257,000
Total	4.00	235,800	17,400	3,800	0	0	257,000
12.06 Furnishings and Move: The Governor recommends one-time General Fund and federal fund spending authority to provide furnishings and moving services for the new District 5 combined facility in Pocatello, which is estimated to be completed in the spring of 2017. The new building will provide further consolidation of state police services in a single, secure facility.							
General	0.00	0	44,200	48,900	0	0	93,100
Federal	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	46,600	48,900	0	0	95,500
12.10 Fleet Software: The Governor does not recommend General Fund for the purchase of fleet management software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.14 Repeater Site Rent Increases: The Governor recommends ongoing General Fund to cover costs associated with the negotiated rent increases for repeater sites located on endowment trust lands. While the Bureau of Public Safety Communications (PCS) manages communications sites on six endowment trust properties, ISP is billed directly by the Idaho Department of Lands for a lease site that is shared with Idaho Power at Brownlee. This decision unit reflects the increased costs associated with the Brownlee lease. The costs associated with the increase at PCS managed sites is reflected in DU 12.71.							
General	0.00	0	4,800	0	0	0	4,800
Total	0.00	0	4,800	0	0	0	4,800
12.16 ISAC Federal Spending Authority: The Governor recommends one-time federal fund spending authority for the Idaho Statistical Analysis Center (ISAC) to implement the second year of two awards from the Bureau of Justice Statistics: the Core Capacity Building Project and the Special Emphasis Project. The 2016 Core Capacity Building Project will focus on using Idaho's Incident Based Reporting System to estimate law enforcement-involved deaths (\$10,000). The Special Emphasis Project is a data sharing initiative to create the infrastructure necessary for several state agencies to share data. ISP contracts with the Idaho Department of Juvenile Corrections to provide a project and integration subject matter expert, along with licenses, maintenance, support, equipment, and training, as needed (\$90,000). ISAC personnel conduct research projects based on the data shared (\$60,000).							
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>
12.71 Public Safety Communication Towers: The Bureau of Public Safety Communications (PCS) manages communications sites on six endowment trust properties. These sites provide critical communication services to a variety of state, federal, and local public safety agencies. Funding for increased lease rates was provided on a one-time basis in FY 2016. The Governor recommends funding these costs on an ongoing basis.							
General	0.00	0	13,900	0	0	0	13,900
Total	0.00	0	13,900	0	0	0	13,900

FY 2017 Gov's Recommendation

General	75.25	5,765,700	2,133,700	1,924,700	0	0	9,824,100
Dedicated	195.34	19,289,000	2,508,800	92,700	67,800	0	21,958,300
Federal	17.00	3,039,100	1,162,300	221,000	2,607,600	0	7,030,000
Other	0.00	185,300	29,400	0	0	0	214,700
Total	287.59	28,279,100	5,834,200	2,238,400	2,675,400	0	39,027,100

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

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 247, SB 1144

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
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

FY 2016 Total Appropriation

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
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

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer of General Fund from Forensics (\$5,400) and dedicated fund spending authority from Support Services (\$6,000) and Peace Officers Standards and Training (\$6,700).

General	0.00	5,400	0	0	0	0	5,400
Dedicated	0.00	12,700	0	0	0	0	12,700
Total	0.00	18,100	0	0	0	0	18,100

FY 2016 Estimated Expenditures

General	5.00	290,600	261,300	0	0	0	551,900
Dedicated	12.00	1,150,700	536,400	23,100	0	0	1,710,200
Other	0.00	0	12,600	0	0	0	12,600
Total	17.00	1,441,300	810,300	23,100	0	0	2,274,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	(95,800)	(23,100)	0	0	(118,900)
Total	0.00	0	(95,800)	(23,100)	0	0	(118,900)

FY 2017 Base

General	5.00	290,600	261,300	0	0	0	551,900
Dedicated	12.00	1,150,700	440,600	0	0	0	1,591,300
Other	0.00	0	12,600	0	0	0	12,600
Total	17.00	1,441,300	714,500	0	0	0	2,155,800

	<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 based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	5,000	0	0	0	0	5,000
Dedicated	0.00	12,600	0	0	0	0	12,600
Total	0.00	17,600	0	0	0	0	17,600
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	2,100	0	0	0	0	2,100
Total	0.00	2,600	0	0	0	0	2,600
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing one vehicle (\$25,900), one recorder audio transmitter (\$6,500), three laptop computers (\$4,500), three desktop computers (\$2,500), vehicle equipment and installation (\$1,600), six software licenses (\$2,200), and three flat-screen monitors (\$600).						
Dedicated	0.00	0	4,400	39,400	0	0	43,800
Total	0.00	0	4,400	39,400	0	0	43,800
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	(51,000)	0	0	0	(51,000)
Total	0.00	0	(51,000)	0	0	0	(51,000)
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,900	0	0	0	1,900
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	(100)	0	0	0	(100)
Total	0.00	0	(200)	0	0	0	(200)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	7,000	0	0	0	0	7,000
Dedicated	0.00	26,100	0	0	0	0	26,100
Total	0.00	33,100	0	0	0	0	33,100

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>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	9,100	0	0	0	0	9,100
Dedicated	0.00	37,800	0	0	0	0	37,800
Total	0.00	46,900	0	0	0	0	46,900

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,200	0	0	0	0	1,200

FY 2017 Total Maintenance

General	5.00	312,400	261,400	0	0	0	573,800
Dedicated	12.00	1,230,300	395,600	39,400	0	0	1,665,300
Other	0.00	0	12,600	0	0	0	12,600
Total	17.00	1,542,700	669,600	39,400	0	0	2,251,700

Line Items

12.08 Attorney General Paralegal: The Governor does not recommend one-time dedicated fund spending authority for an additional paralegal to support deputy attorneys general assigned to the Idaho State Police. This position is recommended in the budget for the Office of the Attorney General.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.15 Preventing Minors' Access to Tobacco: The Governor recommends 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 2017 Gov's Recommendation

General	5.00	312,400	261,400	0	0	0	573,800
Dedicated	12.00	1,230,300	489,600	39,400	0	0	1,759,300
Other	0.00	0	12,600	0	0	0	12,600
Total	17.00	1,542,700	763,600	39,400	0	0	2,345,700

	<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>
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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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 247

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

FY 2016 Total Appropriation

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

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer of dedicated fund spending authority to Law Enforcement Programs.

Dedicated	0.00	(6,700)	0	0	0	0	(6,700)
Total	0.00	(6,700)	0	0	0	0	(6,700)

6.91 Other Adjustments: This decision unit provides increased FTP authority. During the 2015 legislative session, the Governor recommended the conversion of year-round benefited group positions to permanent part-time FTP. During the process, a small number of group positions were not properly identified. To correct the oversight, the Governor increased the FTP cap for the Idaho State Police by 2.01 FTP (1.34 FTP in Patrol and 0.67 FTP in POST) on June 27, 2015. None of these positions were included in the Governor's FY 2016 budget recommendation for consideration by the Legislature.

Dedicated	0.67	0	0	0	0	0	0
Total	0.67	0	0	0	0	0	0

FY 2016 Estimated Expenditures

Dedicated	28.67	2,184,700	1,863,600	60,400	105,900	0	4,214,600
Federal	0.00	36,200	221,200	0	0	0	257,400
Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,220,900	2,113,800	60,400	105,900	0	4,501,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

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

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>
FY 2017 Base							
Dedicated	28.67	2,184,700	1,862,400	0	105,900	0	4,153,000
Federal	0.00	36,200	221,200	0	0	0	257,400
Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,220,900	2,112,600	0	105,900	0	4,439,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	29,800	0	0	0	0	29,800
Total	0.00	29,800	0	0	0	0	29,800

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

Dedicated	0.00	3,600	0	0	0	0	3,600
Total	0.00	3,600	0	0	0	0	3,600

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing three emergency vehicle operations course vehicles (\$12,000), one training suit (\$1,500), one Mac Pro computer for the video lab (\$4,000), five laptop computers (\$7,000), 10 all-in-one computers (\$10,000), seven desktop computers (\$5,700), 12 software licenses (\$4,300), and seven flat-screen monitors (\$1,400).

Dedicated	0.00	0	5,700	40,200	0	0	45,900
Total	0.00	0	5,700	40,200	0	0	45,900

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	10,300	0	0	0	10,300
Total	0.00	0	10,300	0	0	0	10,300

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Dedicated	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	8,000	0	0	0	8,000

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.

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

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

Dedicated	0.00	52,500	0	0	0	0	52,500
Total	0.00	52,500	0	0	0	0	52,500

	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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	70,200	0	0	0	0	70,200
Total	0.00	70,200	0	0	0	0	70,200
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000

FY 2017 Total Maintenance

Dedicated	28.67	2,342,800	1,886,400	40,200	105,900	0	4,375,300
Federal	0.00	36,200	221,200	0	0	0	257,400
Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,379,000	2,136,600	40,200	105,900	0	4,661,700

Line Items

12.06 Furnishings and Move: The Governor recommends one-time dedicated fund spending authority to provide furnishings and moving services for the new District 5 combined facility in Pocatello, which is estimated to be completed in the spring of 2017. The new building will provide further consolidation of state police services in a single, secure facility.							
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100

FY 2017 Gov's Recommendation

Dedicated	28.67	2,342,800	1,887,500	40,200	105,900	0	4,376,400
Federal	0.00	36,200	221,200	0	0	0	257,400
Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,379,000	2,137,700	40,200	105,900	0	4,662,800

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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 247

General	21.00	1,605,500	1,129,600	420,900	0	0	3,156,000
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	53.00	3,478,600	3,300,100	446,200	0	0	7,224,900

FY 2016 Total Appropriation

General	21.00	1,605,500	1,129,600	420,900	0	0	3,156,000
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	53.00	3,478,600	3,300,100	446,200	0	0	7,224,900

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer of dedicated fund spending authority from Patrol (\$12,400) and to Investigations (\$1,600), Law Enforcement Programs (\$6,000), and Forensics (\$5,000).

Dedicated	0.00	(11,400)	0	0	0	0	(11,400)
Other	0.00	11,200	0	0	0	0	11,200
Total	0.00	(200)	0	0	0	0	(200)

FY 2016 Estimated Expenditures

General	21.00	1,605,500	1,129,600	420,900	0	0	3,156,000
Dedicated	10.00	770,500	794,900	25,300	0	0	1,590,700
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.00	1,102,400	1,339,800	0	0	0	2,442,200
Total	53.00	3,478,400	3,300,100	446,200	0	0	7,224,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(420,900)	0	0	(420,900)
Dedicated	0.00	0	0	(25,300)	0	0	(25,300)
Other	0.00	0	(75,000)	0	0	0	(75,000)
Total	0.00	0	(75,000)	(446,200)	0	0	(521,200)

	<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 2017 Base							
General	21.00	1,605,500	1,129,600	0	0	0	2,735,100
Dedicated	10.00	770,500	794,900	0	0	0	1,565,400
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.00	1,102,400	1,264,800	0	0	0	2,367,200
Total	53.00	3,478,400	3,225,100	0	0	0	6,703,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	21,300	0	0	0	0	21,300
Dedicated	0.00	11,400	0	0	0	0	11,400
Other	0.00	22,500	0	0	0	0	22,500
Total	0.00	55,200	0	0	0	0	55,200

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

General	0.00	2,800	0	0	0	0	2,800
Dedicated	0.00	1,300	0	0	0	0	1,300
Other	0.00	1,700	0	0	0	0	1,700
Total	0.00	5,800	0	0	0	0	5,800

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of one network core switch stack (\$193,000), one SANS network storage (\$75,000), two computer server virtual host blades (\$10,000), nine laptop computers (\$12,600), eight desktop computers (\$6,500), 17 software licenses (\$6,000), and 10 flat-screen monitors (\$2,000). In addition, dedicated fund spending authority is recommended to replace two laptop computers (\$2,800), one ILETS message switch (\$250,000), six desktop computers (\$4,900), six flat screen monitors (\$1,200), and 10 software licenses (\$2,800).

General	0.00	0	8,000	297,100	0	0	305,100
Dedicated	0.00	0	700	252,800	0	0	253,500
Other	0.00	0	3,300	4,900	0	0	8,200
Total	0.00	0	12,000	554,800	0	0	566,800

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	(8,800)	0	0	0	(8,800)
Dedicated	0.00	0	1,200	0	0	0	1,200
Other	0.00	0	3,200	0	0	0	3,200
Total	0.00	0	(4,400)	0	0	0	(4,400)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	2,500	0	0	0	2,500
Dedicated	0.00	0	600	0	0	0	600
Other	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	4,900	0	0	0	4,900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,300	0	0	0	1,300
Dedicated	0.00	0	(600)	0	0	0	(600)
Other	0.00	0	3,200	0	0	0	3,200
Total	0.00	0	3,900	0	0	0	3,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	41,300	0	0	0	0	41,300
Dedicated	0.00	16,800	0	0	0	0	16,800
Other	0.00	25,800	0	0	0	0	25,800
Total	0.00	83,900	0	0	0	0	83,900
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	52,000	0	0	0	0	52,000
Dedicated	0.00	24,200	0	0	0	0	24,200
Other	0.00	33,100	0	0	0	0	33,100
Total	0.00	109,300	0	0	0	0	109,300
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,600	0	0	0	0	1,600
Dedicated	0.00	600	0	0	0	0	600
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	3,200	0	0	0	0	3,200

FY 2017 Total Maintenance

General	21.00	1,724,500	1,132,600	297,100	0	0	3,154,200
Dedicated	10.00	824,800	796,800	252,800	0	0	1,874,400
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.00	1,186,500	1,276,300	4,900	0	0	2,467,700
Total	53.00	3,735,800	3,241,500	554,800	0	0	7,532,100

	<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>
Line Items							
12.11 BCI UCR/NIBRS Replacement: The Governor recommends one-time dedicated fund spending authority to replace the current Uniform Crime Reporting (UCR)/National Incident-Based Reporting System (NIBRS). The current vendor has informed the state it will not support the system after 2018. This will require a replacement of the system, which includes the state repository and local agency software to upload incident data. In FY 2016, ISP requested and received \$75,000 to contract with a consultant to prepare a national release of a comprehensive request for proposal.							
Other	0.00	0	0	1,400,000	0	0	1,400,000
Total	0.00	0	0	1,400,000	0	0	1,400,000
FY 2017 Gov's Recommendation							
General	21.00	1,724,500	1,132,600	297,100	0	0	3,154,200
Dedicated	10.00	824,800	796,800	252,800	0	0	1,874,400
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.00	1,186,500	1,276,300	1,404,900	0	0	3,867,700
Total	53.00	3,735,800	3,241,500	1,954,800	0	0	8,932,100

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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 247

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

FY 2016 Total Appropriation

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

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer of General Fund to Law Enforcement Programs (\$5,400), and dedicated fund spending authority from Support Services (\$5,000) and Patrol (\$200).

General	0.00	(5,400)	0	0	0	0	(5,400)
Dedicated	0.00	5,000	0	0	0	0	5,000
Other	0.00	200	0	0	0	0	200
Total	0.00	(200)	0	0	0	0	(200)

FY 2016 Estimated Expenditures

General	38.00	3,025,400	537,700	210,400	0	0	3,773,500
Dedicated	0.00	298,300	377,100	0	0	0	675,400
Federal	0.00	125,100	286,900	0	0	0	412,000
Other	1.00	78,100	130,300	0	0	0	208,400
Total	39.00	3,526,900	1,332,000	210,400	0	0	5,069,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(210,400)	0	0	(210,400)
Total	0.00	0	0	(210,400)	0	0	(210,400)

	<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 2017 Base							
General	38.00	3,025,400	537,700	0	0	0	3,563,100
Dedicated	0.00	298,300	377,100	0	0	0	675,400
Federal	0.00	125,100	286,900	0	0	0	412,000
Other	1.00	78,100	130,300	0	0	0	208,400
Total	39.00	3,526,900	1,332,000	0	0	0	4,858,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	36,500	0	0	0	0	36,500
Dedicated	0.00	3,300	0	0	0	0	3,300
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	40,800	0	0	0	0	40,800

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

General	0.00	5,300	0	0	0	0	5,300
Dedicated	0.00	500	0	0	0	0	500
Other	0.00	100	0	0	0	0	100
Total	0.00	5,900	0	0	0	0	5,900

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one gas chromatograph/mass spectrometer (\$140,000), 12 laptop computers (\$18,000), and 12 software licenses (\$4,200).

General	0.00	0	4,200	158,000	0	0	162,200
Total	0.00	0	4,200	158,000	0	0	162,200

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

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	6,600	0	0	0	6,600
Total	0.00	0	6,600	0	0	0	6,600

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

General	0.00	0	900	0	0	0	900
Dedicated	0.00	0	600	0	0	0	600
Other	0.00	0	100	0	0	0	100
Total	0.00	0	1,600	0	0	0	1,600

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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	78,800	0	0	0	0	78,800
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	80,800	0	0	0	0	80,800

10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	98,900	0	0	0	0	98,900
Dedicated	0.00	9,900	0	0	0	0	9,900
Other	0.00	2,600	0	0	0	0	2,600
Total	0.00	111,400	0	0	0	0	111,400

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	3,100	0	0	0	0	3,100
Other	0.00	100	0	0	0	0	100
Total	0.00	3,200	0	0	0	0	3,200

FY 2017 Total Maintenance

General	38.00	3,248,000	551,800	158,000	0	0	3,957,800
Dedicated	0.00	312,000	377,700	0	0	0	689,700
Federal	0.00	125,100	286,900	0	0	0	412,000
Other	1.00	83,900	130,400	0	0	0	214,300
Total	39.00	3,769,000	1,346,800	158,000	0	0	5,273,800

Line Items

12.05 Forensic Services FTPs: The Governor recommends 1.5 FTP and associated funding to support the latent print, impression evidence, and crime scene sections. The Idaho Supreme Court has requested ISP turnaround felony latent print and toxicology cases in less than 30 days. Currently, over 260 latent print cases have a turnaround time greater than 45 days and the past three-month average is 106 days. 1.0 FTP and associated funding is recommended to support toxicology. Courts statewide are requesting more toxicology offerings in the areas of synthetic drugs and poly drug use. 0.5 FTP and associated funding is recommended to support forensic chemistry. Courts request case turnaround time be less than 15 days for most chemistry/drug cases due to court requirements for preliminary hearing and plea agreements. At current staffing levels, the agency cannot meet these turnaround times.

General	3.00	231,000	15,500	6,000	0	0	252,500
Dedicated	0.00	4,700	0	0	0	0	4,700
Total	3.00	235,700	15,500	6,000	0	0	257,200

12.06 Furnishings and Move: The Governor recommends one-time General Fund to provide furnishings and moving services for the new District 5 combined facility in Pocatello, which is estimated to be completed in the spring of 2017. The new building will provide further consolidation of state police services in a single, secure facility.

General	0.00	0	36,000	10,300	0	0	46,300
Total	0.00	0	36,000	10,300	0	0	46,300

	<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>
12.09 Forensics Maintenance Contracts: The Governor recommends ongoing dedicated fund spending authority for maintenance of three ISP Forensic Services (ISPFS) software suites. The Idaho Laboratory Information Management System (ILIMS) tracks all data in the laboratory. Because courts request quicker information turnaround times, the lab implemented ILIMS to provide immediate electronic discovery to agencies and the courts. The Qualtrax software suite is a critical addendum to the ILIMS system that manages all documents and quality system requirements for the lab, including training programs, analytical methods, and the system quality manual. This system networks with ISPFS's accrediting body ASCLD/LAB to provide an electronic conformance file. The Idaho Forensic Laboratory Digital Image Tracking and Storage Software System is used by ISPFS latent print/impression, biology, crime scene, and firearms sections for the storage of digital images. All records in a case are shared with the prosecutor in a paperless format.							
Dedicated	0.00	0	42,000	0	0	0	42,000
Total	0.00	0	42,000	0	0	0	42,000
12.91 Intent Language - IC 63-2552A(3): The Governor recommends the remittance of cigarette and tobacco products revenue from the Public School Income Fund to the Idaho State Police Miscellaneous Revenue Fund for the purpose of increasing toxicology lab capacity for drug testing of juveniles, as authorized in Idaho Code 63-2552A(3).							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

General	41.00	3,479,000	603,300	174,300	0	0	4,256,600
Dedicated	0.00	316,700	419,700	0	0	0	736,400
Federal	0.00	125,100	286,900	0	0	0	412,000
Other	1.00	83,900	130,400	0	0	0	214,300
Total	42.00	4,004,700	1,440,300	174,300	0	0	5,619,300

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 Executive Protection Program provides security for the Governor, the Supreme Court, and the Capitol Mall complex.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 247

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

FY 2016 Total Appropriation

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

FY 2016 Estimated Expenditures

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

FY 2017 Base

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

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	3,000	0	0	0	0	3,000
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	4,400	0	0	0	0	4,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	100	0	0	0	0	100
Other	0.00	200	0	0	0	0	200
Total	0.00	900	0	0	0	0	900
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	200	0	0	0	200
Other	0.00	0	100	0	0	0	100
Total	0.00	0	300	0	0	0	300
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	500	0	0	0	500
Other	0.00	0	100	0	0	0	100
Total	0.00	0	600	0	0	0	600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	8,600	0	0	0	0	8,600
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	11,100	0	0	0	0	11,100
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	9,000	0	0	0	0	9,000
Dedicated	0.00	1,200	0	0	0	0	1,200
Other	0.00	2,600	0	0	0	0	2,600
Total	0.00	12,800	0	0	0	0	12,800
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	400	0	0	0	0	400
Other	0.00	100	0	0	0	0	100
Total	0.00	500	0	0	0	0	500

Executive Budget Detail

Police, Idaho State
Executive Protection

	<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 2017 Total Maintenance							
General	3.25	337,100	64,000	0	0	0	401,100
Dedicated	0.00	61,300	800	0	0	0	62,100
Other	1.00	102,200	6,200	0	0	0	108,400
Total	4.25	500,600	71,000	0	0	0	571,600
FY 2017 Gov's Recommendation							
General	3.25	337,100	64,000	0	0	0	401,100
Dedicated	0.00	61,300	800	0	0	0	62,100
Other	1.00	102,200	6,200	0	0	0	108,400
Total	4.25	500,600	71,000	0	0	0	571,600