

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</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	2,509,400	2,483,900	2,705,800	2,696,400	2,651,800	2,614,800
Investigations	9,109,900	8,383,300	10,129,400	10,129,400	9,757,200	9,664,100
Patrol	36,219,600	33,882,700	39,027,100	38,983,900	40,783,000	40,390,700
Law Enforcement Programs	2,256,600	2,050,900	2,345,700	2,377,100	2,503,400	2,486,500
Peace Officer Standards and Training	4,507,700	3,842,300	4,662,800	4,652,700	4,671,300	4,690,500
Support Services	7,224,900	6,879,900	8,932,100	8,926,000	7,713,400	7,754,800
Forensics	5,069,500	4,913,700	5,841,600	6,679,000	6,016,200	6,063,100
Executive Protection	540,700	466,300	571,600	571,600	581,500	573,600
Total	67,438,300	62,903,000	74,216,100	75,016,100	74,677,800	74,238,100
By Fund Source						
General	25,581,400	25,780,200	27,352,500	27,352,500	30,167,100	29,501,500
Dedicated	30,432,800	29,176,400	33,604,100	33,604,100	33,088,100	33,277,400
Federal	8,359,300	5,193,700	8,732,700	9,532,700	8,181,700	8,209,000
Other	3,064,800	2,752,700	4,526,800	4,526,800	3,240,900	3,250,200
Total	67,438,300	62,903,000	74,216,100	75,016,100	74,677,800	74,238,100
By Object						
Personnel Costs	45,929,200	42,884,700	50,626,800	50,626,800	51,886,200	51,456,600
Operating Expenditures	14,898,900	13,703,000	15,792,300	15,792,300	17,183,200	17,173,100
Capital Outlay	3,722,600	4,535,700	4,905,700	5,705,700	2,827,100	2,827,100
Trustee/Benefit Payments	2,887,600	1,779,600	2,891,300	2,891,300	2,781,300	2,781,300
Lump Sum	0	0	0	0	0	0
Total	67,438,300	62,903,000	74,216,100	75,016,100	74,677,800	74,238,100
FTP Positions	522.00	522.00	536.01	536.01	546.01	545.01

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1390

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

FY 2017 Total Appropriation

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

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	2,100	0	0	0	0	2,100
Dedicated	0.00	(11,900)	0	0	0	0	(11,900)
Federal	0.00	400	0	0	0	0	400
Total	0.00	(9,400)	0	0	0	0	(9,400)

FY 2017 Estimated Expenditures

General	24.55	2,023,200	188,200	9,100	0	0	2,220,500
Dedicated	1.45	239,800	68,300	0	0	0	308,100
Federal	1.00	64,600	23,100	0	0	0	87,700
Other	0.00	0	80,100	0	0	0	80,100
Total	27.00	2,327,600	359,700	9,100	0	0	2,696,400

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer of Personnel Costs to reallocate the appropriation to align with implementation of the agency's FY 2017 CEC plan and to reflect Project CHOICE allocation.

General	0.00	2,100	0	0	0	0	2,100
Dedicated	0.00	(11,900)	0	0	0	0	(11,900)
Federal	0.00	400	0	0	0	0	400
Total	0.00	(9,400)	0	0	0	0	(9,400)

	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 2017.							
General	0.00	(65,900)	(8,000)	(9,100)	0	0	(83,000)
Dedicated	0.00	(8,100)	(65,900)	0	0	0	(74,000)
Federal	0.00	(1,900)	(5,000)	0	0	0	(6,900)
Other	0.00	0	(23,700)	0	0	0	(23,700)
Total	0.00	(75,900)	(102,600)	(9,100)	0	0	(187,600)

8.42 Removal of One-Time Expenditures: This decision unit reverses the transfer made in DU 6.51.							
General	0.00	(2,100)	0	0	0	0	(2,100)
Dedicated	0.00	11,900	0	0	0	0	11,900
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	9,400	0	0	0	0	9,400

FY 2018 Base

General	24.55	1,957,300	180,200	0	0	0	2,137,500
Dedicated	1.45	231,700	2,400	0	0	0	234,100
Federal	1.00	62,700	18,100	0	0	0	80,800
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,251,700	257,100	0	0	0	2,508,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	20,100	0	0	0	0	20,100
Dedicated	0.00	2,300	0	0	0	0	2,300
Federal	0.00	800	0	0	0	0	800
Total	0.00	23,200	0	0	0	0	23,200

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one forklift (\$30,000).							
General	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	30,000	0	0	30,000

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	(4,800)	0	0	0	(4,800)
Total	0.00	0	(4,800)	0	0	0	(4,800)

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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800

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>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(1,100)	0	0	0	(1,100)
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	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.							
General	0.00	50,100	0	0	0	0	50,100
Dedicated	0.00	3,300	0	0	0	0	3,300
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	54,900	0	0	0	0	54,900

FY 2018 Total Maintenance

General	24.55	2,027,500	178,700	30,000	0	0	2,236,200
Dedicated	1.45	237,300	1,800	0	0	0	239,100
Federal	1.00	65,000	18,100	0	0	0	83,100
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,329,800	255,000	30,000	0	0	2,614,800

Line Items

12.13 Buyer: The Governor does not recommend a buyer.

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

FY 2018 Gov's Recommendation

General	24.55	2,027,500	178,700	30,000	0	0	2,236,200
Dedicated	1.45	237,300	1,800	0	0	0	239,100
Federal	1.00	65,000	18,100	0	0	0	83,100
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,329,800	255,000	30,000	0	0	2,614,800

	<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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1390

General	73.50	6,350,000	837,100	323,300	0	0	7,510,400
Dedicated	0.00	1,144,200	527,400	37,200	0	0	1,708,800
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

FY 2017 Total Appropriation

General	73.50	6,350,000	837,100	323,300	0	0	7,510,400
Dedicated	0.00	1,144,200	527,400	37,200	0	0	1,708,800
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

FY 2017 Estimated Expenditures

General	73.50	6,350,000	837,100	323,300	0	0	7,510,400
Dedicated	0.00	1,144,200	527,400	37,200	0	0	1,708,800
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

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer of unobligated federal fund appropriation from Patrol to Investigations for the High Intensity Drug Trafficking Area program.

Federal	0.00	20,000	10,000	0	110,000	0	140,000
Total	0.00	20,000	10,000	0	110,000	0	140,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(199,800)	(41,900)	(323,300)	0	0	(565,000)
Dedicated	0.00	(29,900)	(14,200)	(37,200)	0	0	(81,300)
Federal	0.00	(32,800)	(60,000)	(74,000)	(110,000)	0	(276,800)
Total	0.00	(262,500)	(116,100)	(434,500)	(110,000)	0	(923,100)

FY 2018 Base

General	73.50	6,150,200	795,200	0	0	0	6,945,400
Dedicated	0.00	1,114,300	513,200	0	0	0	1,627,500
Federal	0.00	151,100	512,300	0	110,000	0	773,400
Total	73.50	7,415,600	1,820,700	0	110,000	0	9,346,300

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	55,300	0	0	0	0	55,300
Dedicated	0.00	7,900	0	0	0	0	7,900
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	64,200	0	0	0	0	64,200
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing vehicles (\$63,300), personal computer hardware (\$36,100), personal computer software (\$11,300), and peripheral equipment (\$7,000).						
General	0.00	0	58,000	59,700	0	0	117,700
Total	0.00	0	58,000	59,700	0	0	117,700
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	7,800	0	0	0	7,800
Dedicated	0.00	0	(47,100)	0	0	0	(47,100)
Total	0.00	0	(39,300)	0	0	0	(39,300)
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
General	0.00	0	13,000	0	0	0	13,000
Total	0.00	0	13,000	0	0	0	13,000
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	(1,300)	0	0	0	(1,300)
Dedicated	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(2,200)	0	0	0	(2,200)
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	160,200	0	0	0	0	160,200
Federal	0.00	4,200	0	0	0	0	4,200
Total	0.00	164,400	0	0	0	0	164,400
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
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
General	73.50	6,365,700	872,700	59,700	0	0	7,298,100
Dedicated	0.00	1,122,200	465,200	0	0	0	1,587,400
Federal	0.00	156,300	512,300	0	110,000	0	778,600
Total	73.50	7,644,200	1,850,200	59,700	110,000	0	9,664,100

	<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>
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Line Items

12.01 Commissioned Officer Retention Pay Plan: The Governor does not recommended General Fund for a commissioned officer retention pay plan. In evaluating requests by agencies for targeted pay increases, the Governor has adopted a standard that the agency must be facing an issue significantly worse than others. The voluntary turnover rate for these positions was below the statewide average in FY 2016, and was only above it in two of the past five years. Recruitment and retention of commissioned state police officers, as well as other state employees, is a concern for the Governor and he recommends a 3% change in employee compensation to address this issue statewide.

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

FY 2018 Gov's Recommendation

General	73.50	6,365,700	872,700	59,700	0	0	7,298,100
Dedicated	0.00	1,122,200	465,200	0	0	0	1,587,400
Federal	0.00	156,300	512,300	0	110,000	0	778,600
Total	73.50	7,644,200	1,850,200	59,700	110,000	0	9,664,100

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 Patrol Program provides statewide law enforcement service and protection, including accident investigation and traffic safety to the motoring public; statewide communications; fleet management; and training.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1390

General	75.25	5,765,700	1,839,500	1,456,800	0	0	9,062,000
Dedicated	195.34	19,289,000	2,803,000	560,600	67,800	0	22,720,400
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

FY 2017 Total Appropriation

General	75.25	5,765,700	1,839,500	1,456,800	0	0	9,062,000
Dedicated	195.34	19,289,000	2,803,000	560,600	67,800	0	22,720,400
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

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	(35,000)	0	0	0	0	(35,000)
Dedicated	0.00	(7,800)	0	0	0	0	(7,800)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(43,200)	0	0	0	0	(43,200)

FY 2017 Estimated Expenditures

General	75.25	5,730,700	1,839,500	1,456,800	0	0	9,027,000
Dedicated	195.34	19,281,200	2,803,000	560,600	67,800	0	22,712,600
Federal	17.00	3,038,700	1,162,300	221,000	2,607,600	0	7,029,600
Other	0.00	185,300	29,400	0	0	0	214,700
Total	287.59	28,235,900	5,834,200	2,238,400	2,675,400	0	38,983,900

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to align vacant positions with the program transfers reflected in DU 8.32 to Support Services and the spending authority reflected in DU 12.02.

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.31 Transfer Between Programs: This decision unit reflects a program transfer of Personnel Costs to reallocate the appropriation to align with implementation of the agency's FY 2017 CEC plan and to reflect Project CHOICE allocation. Also, it reflects a program transfer of unobligated federal fund appropriation from Patrol to Investigations for the High Intensity Drug Trafficking Area program.							
General	0.00	(35,000)	0	0	0	0	(35,000)
Dedicated	0.00	(7,800)	0	0	0	0	(7,800)
Federal	0.00	(20,400)	(10,000)	0	(110,000)	0	(140,400)
Total	0.00	(63,200)	(10,000)	0	(110,000)	0	(183,200)
8.32 Transfer Between Programs: This decision unit reflects a program transfer of 1.0 FTP from Support Services for the adjustment to General Fund reflected in DU 8.11 and subsequent spending authority reflected in DU 12.02. It also reflects a transfer of 1.0 FTP to Support Services for reclassification to an information technology position.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(176,400)	(237,300)	(1,456,800)	0	0	(1,870,500)
Dedicated	0.00	(554,000)	(302,600)	(560,600)	0	0	(1,417,200)
Federal	0.00	(119,000)	(112,800)	(221,000)	0	0	(452,800)
Total	0.00	(849,400)	(652,700)	(2,238,400)	0	0	(3,740,500)
8.42 Removal of One-Time Expenditures: This decision unit reverses the transfer made in DU 6.51.							
General	0.00	35,000	0	0	0	0	35,000
Dedicated	0.00	7,800	0	0	0	0	7,800
Federal	0.00	400	0	0	0	0	400
Total	0.00	43,200	0	0	0	0	43,200

FY 2018 Base

General	76.25	5,554,300	1,602,200	0	0	0	7,156,500
Dedicated	195.34	18,727,200	2,500,400	0	67,800	0	21,295,400
Federal	16.00	2,899,700	1,039,500	0	2,497,600	0	6,436,800
Other	0.00	185,300	29,400	0	0	0	214,700
Total	287.59	27,366,500	5,171,500	0	2,565,400	0	35,103,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	58,300	0	0	0	0	58,300
Dedicated	0.00	175,200	0	0	0	0	175,200
Federal	0.00	14,300	0	0	0	0	14,300
Total	0.00	247,800	0	0	0	0	247,800

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.23 Contract Inflation: The Governor recommends General Fund for a 3% inflationary adjustment associated with a contractual increase for public safety communication sites located on endowment trust lands.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of law enforcement equipment (\$104,900), vehicles (\$1,995,700), and computer supplies (\$109,600). In addition, dedicated fund spending authority is recommended to replace vehicles (\$362,100), law enforcement equipment (\$106,100), and radio equipment (\$21,000). Also, federal fund spending authority is recommended to replace law enforcement equipment (\$13,300), vehicles (\$88,300), computer supplies (\$2,600), and radio equipment (\$7,000).							
General	0.00	0	664,100	1,546,100	0	0	2,210,200
Dedicated	0.00	0	173,600	315,600	0	0	489,200
Federal	0.00	0	31,300	79,900	0	0	111,200
Total	0.00	0	869,000	1,941,600	0	0	2,810,600
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	22,800	0	0	0	22,800
Dedicated	0.00	0	3,700	0	0	0	3,700
Federal	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	28,900	0	0	0	28,900
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	76,100	0	0	0	76,100
Dedicated	0.00	0	10,800	0	0	0	10,800
Federal	0.00	0	900	0	0	0	900
Total	0.00	0	87,800	0	0	0	87,800
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	500	0	0	0	500
Dedicated	0.00	0	(11,900)	0	0	0	(11,900)
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(11,400)	0	0	0	(11,400)
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)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	141,600	0	0	0	0	141,600
Dedicated	0.00	396,000	0	0	0	0	396,000
Federal	0.00	76,500	0	0	0	0	76,500
Total	0.00	614,100	0	0	0	0	614,100

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

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	1,400	0	0	0	0	1,400
Dedicated	0.00	18,300	0	0	0	0	18,300
Total	0.00	19,700	0	0	0	0	19,700

FY 2018 Total Maintenance

General	76.25	5,755,600	2,366,300	1,546,100	0	0	9,668,000
Dedicated	195.34	19,316,700	2,676,600	315,600	67,800	0	22,376,700
Federal	16.00	2,990,500	1,074,100	79,900	2,497,600	0	6,642,100
Other	0.00	185,300	29,300	0	0	0	214,600
Total	287.59	28,248,100	6,146,300	1,941,600	2,565,400	0	38,901,400

Line Items

12.01 Commissioned Officer Retention Pay Plan: The Governor does not recommended General Fund for a commissioned officer retention pay plan. In evaluating requests by agencies for targeted pay increases, the Governor has adopted a standard that the agency must be facing an issue significantly worse than others. The voluntary turnover rate for these positions was below the statewide average in FY 2016, and was only above it in two of the past five years. Recruitment and retention of commissioned state police officers, as well as other state employees, is a concern for the Governor and he recommends a 3% change in employee compensation to address this issue statewide.

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

12.02 District 3 Lieutenant: The Governor recommends ongoing General Fund and one-time Capital Outlay and Operating Expenditures for an additional lieutenant position in district 3 to address workload and to provide an equitable ratio of lieutenants to sergeants and troopers in district 3 as in other districts. A vacant FTP transferred from Support Services, reflected in DU 8.11 and 8.32, will be used for this position.

General	0.00	107,400	45,000	53,100	0	0	205,500
Total	0.00	107,400	45,000	53,100	0	0	205,500

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>
12.03 Crash Reconstruction Specialists: The Governor recommends 3.0 FTP, ongoing General Fund, and one-time Capital Outlay and Operating Expenditures for three new crash reconstruction specialist positions that will be certified by the Accreditation Commission for Traffic Accident Reconstruction (ACTAR) to improve fatal crash investigation capabilities. Each position will be responsible for overseeing reconstruction investigations in two districts. The new positions will allow ISP to respond to requests from allied agencies that routinely seek assistance with investigating fatal crashes. The positions will also be able to assist troopers in becoming ACTAR accredited.							
General	3.00	276,400	128,600	159,000	0	0	564,000
Total	3.00	276,400	128,600	159,000	0	0	564,000
12.04 Drug Detection K-9 Officers: The Governor recommends 2.0 FTP, ongoing General Fund, and one-time Capital Outlay and Operating Expenditures for two K-9 drug detection teams to be located in Lewiston and Pocatello, two districts currently without K-9 drug teams. The additional K-9 teams will improve the agency's ability to combat the flow of drugs through the state and assist local agencies with detecting drugs on traffic stops and search warrants.							
General	2.00	176,000	102,500	142,500	0	0	421,000
Total	2.00	176,000	102,500	142,500	0	0	421,000
12.07 Conducted Energy Devices: The Governor recommends dedicated fund spending authority and one-time Operating Expenditures for the purchase and maintenance of conducted energy devices. The purchase of conducted energy devices will provide troopers with an alternative to lethal force and reduce the chances of injuries or death for suspects and troopers when suspects are not responsive to standard arrest and restraint tactics.							
Dedicated	0.00	0	292,400	0	0	0	292,400
Total	0.00	0	292,400	0	0	0	292,400
12.63 Rule of 80 Dispatch Legislation: The Governor recommends General Fund and dedicated fund spending authority to convert emergency communication officer positions from general members' Rule of 90 retirement eligibility status to Rule of 80 eligibility status. The Rule of 80 formula applies to public safety officers and requires the sum of the years of service and the member's age to be equal to 80 or greater to be eligible. This decision unit is contingent upon the passage of legislation.							
General	0.00	1,900	0	0	0	0	1,900
Dedicated	0.00	4,500	0	0	0	0	4,500
Total	0.00	6,400	0	0	0	0	6,400

FY 2018 Gov's Recommendation

General	81.25	6,317,300	2,642,400	1,900,700	0	0	10,860,400
Dedicated	195.34	19,321,200	2,969,000	315,600	67,800	0	22,673,600
Federal	16.00	2,990,500	1,074,100	79,900	2,497,600	0	6,642,100
Other	0.00	185,300	29,300	0	0	0	214,600
Total	292.59	28,814,300	6,714,800	2,296,200	2,565,400	0	40,390,700

	<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 Law Enforcement Program provides alcohol beverage control services.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1390, SB 1410

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

FY 2017 Total Appropriation

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

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	13,100	0	0	0	0	13,100
Dedicated	0.00	18,300	0	0	0	0	18,300
Total	0.00	31,400	0	0	0	0	31,400

FY 2017 Estimated Expenditures

General	5.00	325,500	261,400	0	0	0	586,900
Dedicated	12.00	1,248,600	489,600	39,400	0	0	1,777,600
Other	0.00	0	12,600	0	0	0	12,600
Total	17.00	1,574,100	763,600	39,400	0	0	2,377,100

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer of Personnel Costs to reallocate the appropriation to align with implementation of the agency's FY 2017 CEC plan and to reflect Project CHOICE allocation.

General	0.00	13,100	0	0	0	0	13,100
Dedicated	0.00	18,300	0	0	0	0	18,300
Total	0.00	31,400	0	0	0	0	31,400

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(9,300)	0	0	0	0	(9,300)
Dedicated	0.00	(38,800)	(98,400)	(39,400)	0	0	(176,600)
Total	0.00	(48,100)	(98,400)	(39,400)	0	0	(185,900)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: This decision unit reverses the transfer made in DU 6.51.							
General	0.00	(13,100)	0	0	0	0	(13,100)
Dedicated	0.00	(18,300)	0	0	0	0	(18,300)
Total	0.00	(31,400)	0	0	0	0	(31,400)

FY 2018 Base

General	5.00	316,200	261,400	0	0	0	577,600
Dedicated	12.00	1,209,800	391,200	0	0	0	1,601,000
Other	0.00	0	12,600	0	0	0	12,600
Total	17.00	1,526,000	665,200	0	0	0	2,191,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	4,000	0	0	0	0	4,000
Dedicated	0.00	10,600	0	0	0	0	10,600
Total	0.00	14,600	0	0	0	0	14,600
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$11,200).							
Dedicated	0.00	0	11,200	0	0	0	11,200
Total	0.00	0	11,200	0	0	0	11,200
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(11,000)	0	0	0	(11,000)
Total	0.00	0	(11,000)	0	0	0	(11,000)
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,500	0	0	0	1,500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	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	0	100	0	0	0	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, to be distributed on a merit basis.							
General	0.00	7,800	0	0	0	0	7,800
Dedicated	0.00	26,700	0	0	0	0	26,700
Total	0.00	34,500	0	0	0	0	34,500

FY 2018 Total Maintenance

General	5.00	328,000	261,800	0	0	0	589,800
Dedicated	12.00	1,247,100	392,600	0	0	0	1,639,700
Other	0.00	0	12,600	0	0	0	12,600
Total	17.00	1,575,100	667,000	0	0	0	2,242,100

Line Items

12.01 Commissioned Officer Retention Pay Plan: The Governor does not recommended General Fund for a commissioned officer retention pay plan. In evaluating requests by agencies for targeted pay increases, the Governor has adopted a standard that the agency must be facing an issue significantly worse than others. The voluntary turnover rate for these positions was below the statewide average in FY 2016, and was only above it in two of the past five years. Recruitment and retention of commissioned state police officers, as well as other state employees, is a concern for the Governor and he recommends a 3% change in employee compensation to address this issue statewide.

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

12.09 Alcohol Beverage Control Technical Records Specialist 2: The Governor recommends 1.0 FTP, dedicated fund spending authority, and one-time Operating Expenditures for one technical records specialist to reduce license processing time at the alcohol beverage control bureau and improve customer service.

Dedicated	1.00	54,500	2,800	0	0	0	57,300
Total	1.00	54,500	2,800	0	0	0	57,300

12.12 Minors' Access to Tobacco: The Governor recommends one-time Millennium Fund spending authority for continued Minors' Access to Tobacco compliance checks.

Dedicated	0.00	0	187,100	0	0	0	187,100
Total	0.00	0	187,100	0	0	0	187,100

FY 2018 Gov's Recommendation

General	5.00	328,000	261,800	0	0	0	589,800
Dedicated	13.00	1,301,600	582,500	0	0	0	1,884,100
Other	0.00	0	12,600	0	0	0	12,600
Total	18.00	1,629,600	856,900	0	0	0	2,486,500

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 Peace Officer Standards and Training (POST) Academy provides both basic and specialized training to state and local law enforcement officers, county detention officers, adult and juvenile correction officers, probation and parole officers, and dispatchers.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1390

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

FY 2017 Total Appropriation

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

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

Dedicated	0.00	(10,100)	0	0	0	0	(10,100)
Total	0.00	(10,100)	0	0	0	0	(10,100)

FY 2017 Estimated Expenditures

Dedicated	28.67	2,332,700	1,887,500	40,200	105,900	0	4,366,300
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	2,368,900	2,137,700	40,200	105,900	0	4,652,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer of Personnel Costs to reflect Project CHOICE allocation.

Dedicated	0.00	(10,100)	0	0	0	0	(10,100)
Total	0.00	(10,100)	0	0	0	0	(10,100)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(72,200)	(6,800)	(40,200)	0	0	(119,200)
Total	0.00	(72,200)	(6,800)	(40,200)	0	0	(119,200)

8.42 Removal of One-Time Expenditures: This decision unit reverses the transfer made in DU 6.51.

Dedicated	0.00	10,100	0	0	0	0	10,100
Total	0.00	10,100	0	0	0	0	10,100

	<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>
FY 2018 Base							
Dedicated	28.67	2,260,500	1,880,700	0	105,900	0	4,247,100
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	2,296,700	2,130,900	0	105,900	0	4,533,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	25,100	0	0	0	0	25,100
Total	0.00	25,100	0	0	0	0	25,100

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing vehicles (\$38,300), training equipment (\$1,500), and computer equipment and supplies (\$32,300).

Dedicated	0.00	0	29,800	42,300	0	0	72,100
Total	0.00	0	29,800	42,300	0	0	72,100

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

Dedicated	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)

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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

Dedicated	0.00	0	8,700	0	0	0	8,700
Total	0.00	0	8,700	0	0	0	8,700

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.

Dedicated	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, 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

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

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>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400

FY 2018 Total Maintenance

Dedicated	28.67	2,338,500	1,917,400	42,300	105,900	0	4,404,100
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	2,374,700	2,167,600	42,300	105,900	0	4,690,500

Line Items

12.62 POST Council Legislation: The Governor does not recommend additional dedicated fund spending authority to expand the Peace Officer Standards and Training Council membership at this time. The Governor encourages the council to align dedicated revenue with anticipated obligations.

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

FY 2018 Gov's Recommendation

Dedicated	28.67	2,338,500	1,917,400	42,300	105,900	0	4,404,100
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	2,374,700	2,167,600	42,300	105,900	0	4,690,500

	<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 Support Services Program provides department-wide assistance in information technology, criminal justice information, and criminal identification.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1390

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

FY 2017 Total Appropriation

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

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

General	0.25	0	0	0	0	0	0
Other	(0.25)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

Dedicated	0.00	(6,100)	0	0	0	0	(6,100)
Total	0.00	(6,100)	0	0	0	0	(6,100)

FY 2017 Estimated Expenditures

General	21.25	1,724,500	1,132,600	297,100	0	0	3,154,200
Dedicated	10.00	818,700	796,800	252,800	0	0	1,868,300
Federal	0.00	0	35,800	0	0	0	35,800
Other	21.75	1,186,500	1,276,300	1,404,900	0	0	3,867,700
Total	53.00	3,729,700	3,241,500	1,954,800	0	0	8,926,000

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to accurately align the personnel appropriation.

General	0.25	0	0	0	0	0	0
Other	(0.25)	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>
8.31 Transfer Between Programs: This decision unit reflects a program transfer of Personnel Costs to align Project CHOICE allocation.							
Dedicated	0.00	(6,100)	0	0	0	0	(6,100)
Total	0.00	(6,100)	0	0	0	0	(6,100)
8.32 Transfer Between Programs: This decision unit reflects a net-zero program transfer of 1.0 FTP to Patrol for reclassification and funding reflected in DU 12.02 and 1.0 FTP from Patrol for reclassification to an information technology position.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(53,600)	(8,000)	(297,100)	0	0	(358,700)
Dedicated	0.00	(24,800)	(700)	(252,800)	0	0	(278,300)
Other	0.00	(34,100)	(3,300)	(1,404,900)	0	0	(1,442,300)
Total	0.00	(112,500)	(12,000)	(1,954,800)	0	0	(2,079,300)
8.42 Removal of One-Time Expenditures: This decision unit reverses transfers made in DU 6.31 and DU 6.51.							
General	(0.25)	0	0	0	0	0	0
Dedicated	0.00	6,100	0	0	0	0	6,100
Other	0.25	0	0	0	0	0	0
Total	0.00	6,100	0	0	0	0	6,100

FY 2018 Base

General	21.25	1,670,900	1,124,600	0	0	0	2,795,500
Dedicated	10.00	793,900	796,100	0	0	0	1,590,000
Federal	0.00	0	35,800	0	0	0	35,800
Other	21.75	1,152,400	1,273,000	0	0	0	2,425,400
Total	53.00	3,617,200	3,229,500	0	0	0	6,846,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	17,800	0	0	0	0	17,800
Dedicated	0.00	9,400	0	0	0	0	9,400
Other	0.00	18,400	0	0	0	0	18,400
Total	0.00	45,600	0	0	0	0	45,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of office communication equipment (\$136,500) and computer equipment and supplies (\$252,400). In addition, dedicated fund spending authority is recommended to replace computer equipment and supplies (\$19,800) and office supplies (\$3,600).							
General	0.00	0	143,000	245,900	0	0	388,900
Dedicated	0.00	0	7,700	0	0	0	7,700
Other	0.00	0	15,700	0	0	0	15,700
Total	0.00	0	166,400	245,900	0	0	412,300
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	10,100	0	0	0	10,100
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	600	0	0	0	600
Total	0.00	0	10,900	0	0	0	10,900
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	2,000	0	0	0	2,000
Dedicated	0.00	0	800	0	0	0	800
Other	0.00	0	29,800	0	0	0	29,800
Total	0.00	0	32,600	0	0	0	32,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Dedicated	0.00	0	(500)	0	0	0	(500)
Other	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(2,700)	0	0	0	(2,700)
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	42,600	0	0	0	0	42,600
Dedicated	0.00	17,100	0	0	0	0	17,100
Other	0.00	26,700	0	0	0	0	26,700
Total	0.00	86,400	0	0	0	0	86,400

FY 2018 Total Maintenance

General	21.25	1,731,300	1,279,100	245,900	0	0	3,256,300
Dedicated	10.00	820,400	804,300	0	0	0	1,624,700
Federal	0.00	0	35,800	0	0	0	35,800
Other	21.75	1,197,500	1,317,500	0	0	0	2,515,000
Total	53.00	3,749,200	3,436,700	245,900	0	0	7,431,800

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>
Line Items							
12.05	CJIS IT Technicians: The Governor recommends 2.0 FTP, ongoing General Fund, and one-time Capital Outlay and Operating Expenditures for two information technology system technician positions (one in Coeur d'Alene and one in Pocatello) to support the Criminal Justice Information System (CJIS). These locations house Patrol, Investigations, Peace Officer Standards and Training, and Forensic Services programs and do not have on-site CJIS system support. Coeur d'Alene is also the CJIS system backup site for the agency and the Idaho Public Safety and Security Information System. Currently three positions provide statewide system support. Providing on-site support technicians at these locations will allow the agency to manage the demand for networking and systems services.						
General	2.00	125,200	23,400	0	0	0	148,600
Total	2.00	125,200	23,400	0	0	0	148,600
12.08	Cybersecurity Malware Protection: The Governor recommends ongoing General Fund for the purchase and implementation of end point advanced malware protection to enhance the security and resiliency of the agency's network. The malware protection service license will allow the agency to mitigate the chances of a successful cyberattack and reduce remediation time in the event an attack is successful.						
General	0.00	0	24,400	0	0	0	24,400
Total	0.00	0	24,400	0	0	0	24,400
12.10	BCI Office Specialist 2: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures for one office specialist for the applicant unit at the Bureau of Criminal Identification (BCI) to process background checks, fingerprint customers at the counter, and upload results to customer files. The applicant unit processes all non-criminal justice criminal history fingerprint and name-based background checks for authorized and statutorily obligated entities. Additional support will assist the unit in meeting processing timelines and allow BCI customers to fill positions in a timely manner.						
Other	1.00	43,900	4,100	0	0	0	48,000
Total	1.00	43,900	4,100	0	0	0	48,000
12.11	BCI Digital Imaging System Expansion: The Governor recommends ongoing dedicated fund spending authority and one-time Capital Outlay and Operating Expenditures to expand the digital imaging system at the Bureau of Criminal Identification (BCI). The expansion will build upon the current sex offender registry system and support retention of the applicant unit financial and background check information, Idaho Public Safety and Security Information System auditing and training unit records, and administrative records. Expanding electronic record keeping at BCI will improve records retention and retrieval capabilities.						
Dedicated	0.00	0	38,200	12,800	0	0	51,000
Other	0.00	0	38,200	12,800	0	0	51,000
Total	0.00	0	76,400	25,600	0	0	102,000

FY 2018 Gov's Recommendation

General	23.25	1,856,500	1,326,900	245,900	0	0	3,429,300
Dedicated	10.00	820,400	842,500	12,800	0	0	1,675,700
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.75	1,241,400	1,359,800	12,800	0	0	2,614,000
Total	56.00	3,918,300	3,565,000	271,500	0	0	7,754,800

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1390, HB 612

General	44.00	3,668,800	584,800	179,000	0	0	4,432,600
Dedicated	0.00	316,700	455,700	10,300	0	0	782,700
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	45.00	4,194,500	1,457,800	189,300	0	0	5,841,600

FY 2017 Total Appropriation

General	44.00	3,668,800	584,800	179,000	0	0	4,432,600
Dedicated	0.00	316,700	455,700	10,300	0	0	782,700
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	45.00	4,194,500	1,457,800	189,300	0	0	5,841,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2017.

Federal	0.00	0	0	800,000	0	0	800,000
Total	0.00	0	0	800,000	0	0	800,000

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	19,800	0	0	0	0	19,800
Dedicated	0.00	17,600	0	0	0	0	17,600
Total	0.00	37,400	0	0	0	0	37,400

FY 2017 Estimated Expenditures

General	44.00	3,688,600	584,800	179,000	0	0	4,452,400
Dedicated	0.00	334,300	455,700	10,300	0	0	800,300
Federal	0.00	125,100	286,900	800,000	0	0	1,212,000
Other	1.00	83,900	130,400	0	0	0	214,300
Total	45.00	4,231,900	1,457,800	989,300	0	0	6,679,000

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 reflects a program transfer of Personnel Costs to reallocate the appropriation to align with implementation of the agency's FY 2017 CEC plan and to reflect Project CHOICE allocation.						
General	0.00	19,800	0	0	0	0	19,800
Dedicated	0.00	17,600	0	0	0	0	17,600
Total	0.00	37,400	0	0	0	0	37,400
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
General	0.00	(109,400)	(8,500)	(179,000)	0	0	(296,900)
Dedicated	0.00	(10,000)	(36,000)	(10,300)	0	0	(56,300)
Other	0.00	(2,700)	0	0	0	0	(2,700)
Total	0.00	(122,100)	(44,500)	(189,300)	0	0	(355,900)
8.42	Removal of One-Time Expenditures: This decision unit reverses transfers made in DU 6.31 and DU 6.51.						
General	0.00	(19,800)	0	0	0	0	(19,800)
Dedicated	0.00	(17,600)	0	0	0	0	(17,600)
Federal	0.00	0	0	(800,000)	0	0	(800,000)
Total	0.00	(37,400)	0	(800,000)	0	0	(837,400)
FY 2018 Base							
General	44.00	3,579,200	576,300	0	0	0	4,155,500
Dedicated	0.00	324,300	419,700	0	0	0	744,000
Federal	0.00	125,100	286,900	0	0	0	412,000
Other	1.00	81,200	130,400	0	0	0	211,600
Total	45.00	4,109,800	1,413,300	0	0	0	5,523,100
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	35,000	0	0	0	0	35,000
Dedicated	0.00	2,900	0	0	0	0	2,900
Other	0.00	900	0	0	0	0	900
Total	0.00	38,800	0	0	0	0	38,800
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing laboratory equipment (\$127,400) and computer equipment (\$51,300).						
General	0.00	0	51,300	127,400	0	0	178,700
Total	0.00	0	51,300	127,400	0	0	178,700
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	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900

	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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	6,000	0	0	0	6,000
Other	0.00	0	100	0	0	0	100
Total	0.00	0	6,100	0	0	0	6,100
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	(800)	0	0	0	(800)
Dedicated	0.00	0	300	0	0	0	300
Other	0.00	0	0	0	0	0	0
Total	0.00	0	(500)	0	0	0	(500)
10.51 Annualizations: This decision unit provides an annualization of dedicated fund spending authority provided in an FY 2017 line item for two months of maintenance for the Qualtrax software suite.							
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
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	92,400	0	0	0	0	92,400
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	94,500	0	0	0	0	94,500

FY 2018 Total Maintenance

General	44.00	3,706,600	634,700	127,400	0	0	4,468,700
Dedicated	0.00	327,200	425,000	0	0	0	752,200
Federal	0.00	125,100	286,900	0	0	0	412,000
Other	1.00	84,200	130,500	0	0	0	214,700
Total	45.00	4,243,100	1,477,100	127,400	0	0	5,847,600

Line Items

12.06 Forensic Instrument Maintenance: The Governor recommends General Fund for the ongoing maintenance of two liquid chromatography tandem mass spectrometry instruments. Forensic Services performs all blood and urine forensic toxicology testing for the state of Idaho. These instruments allow the laboratory to process more samples, provide more information, and improve toxicology turnaround times to the benefit of the criminal justice system. The instruments were purchased with a federal grant from the Idaho Transportation Department Office of Highway Safety with funds reflected in DU 6.31.							
General	0.00	0	32,000	0	0	0	32,000
Total	0.00	0	32,000	0	0	0	32,000

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>
12.61 DNA Collection: The Governor recommends ongoing General Fund for DNA collection from an estimated 300 individuals each year who move to Idaho who have been convicted of a crime that requires them to register as a sex offender in both the state they have moved from and Idaho. Also recommended is one-time General Fund for the DNA collection of 1,535 individuals currently on the sex offender registry who have not previously been required to submit DNA samples. The Forensic Services laboratory cost to process a DNA sample is approximately \$100 per sample. This decision unit is contingent upon the passage of legislation.							
General	0.00	0	183,500	0	0	0	183,500
Total	0.00	0	183,500	0	0	0	183,500
12.71 Intent Language Idaho Code 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 2018 Gov's Recommendation

General	44.00	3,706,600	850,200	127,400	0	0	4,684,200
Dedicated	0.00	327,200	425,000	0	0	0	752,200
Federal	0.00	125,100	286,900	0	0	0	412,000
Other	1.00	84,200	130,500	0	0	0	214,700
Total	45.00	4,243,100	1,692,600	127,400	0	0	6,063,100

	<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>
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Description: The Executive Protection Program provides security for the Governor, the Supreme Court, and the Capitol Mall complex.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1390

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 Total Appropriation

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 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(9,400)	0	0	0	0	(9,400)
Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
Other	0.00	(2,700)	0	0	0	0	(2,700)
Total	0.00	(13,300)	0	0	0	0	(13,300)

FY 2018 Base

General	3.25	327,700	64,000	0	0	0	391,700
Dedicated	0.00	60,100	800	0	0	0	60,900
Other	1.00	99,500	6,200	0	0	0	105,700
Total	4.25	487,300	71,000	0	0	0	558,300

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	2,500	0	0	0	0	2,500
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	700	0	0	0	0	700
Total	0.00	3,600	0	0	0	0	3,600
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	300	0	0	0	300
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	200	0	0	0	200
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
General	0.00	0	200	0	0	0	200
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	100	0	0	0	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	(200)	0	0	0	(200)
Dedicated	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	0	0	0	0	0
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	9,000	0	0	0	0	9,000
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	11,700	0	0	0	0	11,700
FY 2018 Total Maintenance							
General	3.25	339,200	64,300	0	0	0	403,500
Dedicated	0.00	60,500	700	0	0	0	61,200
Other	1.00	102,900	6,000	0	0	0	108,900
Total	4.25	502,600	71,000	0	0	0	573,600

	<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>
Line Items							
12.01	Commissioned Officer Retention Pay Plan: The Governor does not recommended General Fund for a commissioned officer retention pay plan. In evaluating requests by agencies for targeted pay increases, the Governor has adopted a standard that the agency must be facing an issue significantly worse than others. The voluntary turnover rate for these positions was below the statewide average in FY 2016, and was only above it in two of the past five years. Recruitment and retention of commissioned state police officers, as well as other state employees, is a concern for the Governor and he recommends a 3% change in employee compensation to address this issue statewide.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Gov's Recommendation

General	3.25	339,200	64,300	0	0	0	403,500
Dedicated	0.00	60,500	700	0	0	0	61,200
Other	1.00	102,900	6,000	0	0	0	108,900
Total	4.25	502,600	71,000	0	0	0	573,600