

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

**FY 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 457, HB 678

General	25.00	1,654,700	370,200	0	25,000	0	2,049,900
Dedicated	1.00	327,600	4,100	0	0	0	331,700
Federal	1.00	100,400	18,100	0	0	0	118,500
Other	0.00	33,700	56,400	0	0	0	90,100
<b>Total</b>	<b>27.00</b>	<b>2,116,400</b>	<b>448,800</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>2,590,200</b>

**FY 2011 Total Appropriation**

General	25.00	1,654,700	370,200	0	25,000	0	2,049,900
Dedicated	1.00	327,600	4,100	0	0	0	331,700
Federal	1.00	100,400	18,100	0	0	0	118,500
Other	0.00	33,700	56,400	0	0	0	90,100
<b>Total</b>	<b>27.00</b>	<b>2,116,400</b>	<b>448,800</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>2,590,200</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects the transfer of 1.0 FTP from the General Fund to the Law Enforcement Fund.

General	(1.00)	0	0	0	0	0	0
Dedicated	1.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit reflects the transfer out of Project CHOICE spending authority to the Patrol and Forensic Programs, federal fund spending authority to the Patrol Program, and Miscellaneous Fund spending authority to the following programs: patrol, support services, forensic services and executive protection.

Dedicated	0.00	(57,800)	0	0	0	0	(57,800)
Federal	0.00	(28,000)	0	0	0	0	(28,000)
Other	0.00	(33,700)	0	0	0	0	(33,700)
<b>Total</b>	<b>0.00</b>	<b>(119,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(119,500)</b>

**FY 2011 Estimated Expenditures**

General	24.00	1,654,700	370,200	0	25,000	0	2,049,900
Dedicated	2.00	269,800	4,100	0	0	0	273,900
Federal	1.00	72,400	18,100	0	0	0	90,500
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>27.00</b>	<b>1,996,900</b>	<b>448,800</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>2,470,700</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit reflects a redistribution of spending authority between funds and programs for Statewide Cost Allocation Plan charges.

General	0.00	0	(1,000)	0	0	0	(1,000)
Dedicated	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>

Police, Idaho State  
Director's Office

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.51 Base Reduction: This decision unit reflects a General Fund base reduction related to the U.S. Attorney Project that is now funded through the Department of Correction.							
General	0.00	0	0	0	(25,000)	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>	<b>(25,000)</b>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	24.00	1,654,700	369,200	0	0	0	2,023,900
Dedicated	2.00	269,800	3,800	0	0	0	273,600
Federal	1.00	72,400	18,100	0	0	0	90,500
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>27.00</b>	<b>1,996,900</b>	<b>447,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,444,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	(21,000)	0	0	0	(21,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(21,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,000)</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2012 Total Maintenance

General	24.00	1,654,700	349,200	0	0	0	2,003,900
Dedicated	2.00	269,800	3,100	0	0	0	272,900
Federal	1.00	72,400	18,100	0	0	0	90,500
Other	0.00	0	56,400	0	0	0	56,400
<b>Total</b>	<b>27.00</b>	<b>1,996,900</b>	<b>426,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,423,700</b>

### Line Items

12.02 HCR32 Task Force Law Enf. Fund Information: The Governor recommends the continuation of funding to the Law Enforcement Fund, via the Highway Distribution Account formula, through FY 2012. This will provide the Idaho State Police (ISP) with continued agency-wide funding of an estimated \$15.9 million. The spending authority is currently in ISP's base and additional spending authority is not needed in this decision unit.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.

General	0.00	(27,600)	0	0	0	0	(27,600)
<b>Total</b>	<b>0.00</b>	<b>(27,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(27,600)</b>

### FY 2012 Gov's Recommendation

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

Police, Idaho State  
Investigations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Investigations Program conducts felony investigations and undercover operations in all regions of the state. Investigations also includes the Office of Professional Standards.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 678							
General	73.50	4,855,400	655,100	0	0	0	5,510,500
Dedicated	0.00	850,600	410,700	0	0	0	1,261,300
Federal	0.00	283,700	813,100	121,500	153,500	0	1,371,800
<b>Total</b>	<b>73.50</b>	<b>5,989,700</b>	<b>1,878,900</b>	<b>121,500</b>	<b>153,500</b>	<b>0</b>	<b>8,143,600</b>
<b>FY 2011 Total Appropriation</b>							
General	73.50	4,855,400	655,100	0	0	0	5,510,500
Dedicated	0.00	850,600	410,700	0	0	0	1,261,300
Federal	0.00	283,700	813,100	121,500	153,500	0	1,371,800
<b>Total</b>	<b>73.50</b>	<b>5,989,700</b>	<b>1,878,900</b>	<b>121,500</b>	<b>153,500</b>	<b>0</b>	<b>8,143,600</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit reflects noncognizable spending authority for federal funds for a 2009 Idaho Bureau of Homeland Security Grant.							
Federal	0.00	0	85,000	85,000	0	0	170,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
6.51 Transfer Between Programs: This decision unit reflects two separate transfers. It transfers in General Fund funding, Project CHOICE spending authority, and a .25 FTP from the Patrol Program. Second, it transfers out General Fund funding to the Patrol Program as a redistribution of Operating Expenditures for the new Region 1 Linda Huff building in Coeur d' Alene.							
General	0.25	13,400	(27,900)	0	0	0	(14,500)
Dedicated	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.25</b>	<b>14,500</b>	<b>(27,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,400)</b>
<b>FY 2011 Estimated Expenditures</b>							
General	73.75	4,868,800	627,200	0	0	0	5,496,000
Dedicated	0.00	851,700	410,700	0	0	0	1,262,400
Federal	0.00	283,700	898,100	206,500	153,500	0	1,541,800
<b>Total</b>	<b>73.75</b>	<b>6,004,200</b>	<b>1,936,000</b>	<b>206,500</b>	<b>153,500</b>	<b>0</b>	<b>8,300,200</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit reflects a redistribution of spending authority between funds and programs for Statewide Cost Allocation Plan charges.							
Dedicated	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time FY 2011 federal spending authority for the noncognizable spending authority reflected in DU 6.31, five vehicles and vehicle equipment installation, and the COPS technology grant.							
Federal	0.00	(83,700)	(128,500)	(206,500)	(153,500)	0	(572,200)
<b>Total</b>	<b>0.00</b>	<b>(83,700)</b>	<b>(128,500)</b>	<b>(206,500)</b>	<b>(153,500)</b>	<b>0</b>	<b>(572,200)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	73.75	4,868,800	627,200	0	0	0	5,496,000
Dedicated	0.00	851,700	410,300	0	0	0	1,262,000
Federal	0.00	200,000	769,600	0	0	0	969,600
<b>Total</b>	<b>73.75</b>	<b>5,920,500</b>	<b>1,807,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,727,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: The Governor recommends federal fund spending authority for the replacement of six vehicles (\$133,000) and spending authority in Operating Expenditures for vehicle equipment installation (\$1,800).							
Federal	0.00	0	1,800	133,000	0	0	134,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,800</b>	<b>133,000</b>	<b>0</b>	<b>0</b>	<b>134,800</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(2,100)	0	0	0	(2,100)
Dedicated	0.00	0	(1,800)	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,900)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Police, Idaho State  
Investigations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Total Maintenance</b>							
General	73.75	4,868,800	626,100	0	0	0	5,494,900
Dedicated	0.00	851,700	408,500	0	0	0	1,260,200
Federal	0.00	200,000	771,400	133,000	0	0	1,104,400
<b>Total</b>	<b>73.75</b>	<b>5,920,500</b>	<b>1,806,000</b>	<b>133,000</b>	<b>0</b>	<b>0</b>	<b>7,859,500</b>
<b>Line Items</b>							
12.04 Project CHOICE Spending Authority: The Governor does not recommend Project CHOICE spending authority for 4th and 5th year funding of specialty and performance points related to the CHOICE compensation plan.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.09 Federal Grant Spending Authority: The Governor recommends one-time spending authority in federal funds received under the federal FY 2009 COPS Technology Grant, the 2009 State Homeland Security Grant Program, and the Congressional Selected Award for criminal information sharing. Funding will be used to enhance the information sharing capabilities via the Criminal Information Statewide Alliance Network and the Idaho Criminal Intelligence Center.							
Federal	0.00	97,500	179,900	0	308,800	0	586,200
<b>Total</b>	<b>0.00</b>	<b>97,500</b>	<b>179,900</b>	<b>0</b>	<b>308,800</b>	<b>0</b>	<b>586,200</b>
<b>FY 2012 Gov's Recommendation</b>							
General	73.75	4,868,800	626,100	0	0	0	5,494,900
Dedicated	0.00	851,700	408,500	0	0	0	1,260,200
Federal	0.00	297,500	951,300	133,000	308,800	0	1,690,600
<b>Total</b>	<b>73.75</b>	<b>6,018,000</b>	<b>1,985,900</b>	<b>133,000</b>	<b>308,800</b>	<b>0</b>	<b>8,445,700</b>

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

**FY 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 457, HB 678

General	48.00	233,000	530,300	0	0	0	763,300
Dedicated	209.50	18,727,300	3,291,100	2,697,200	4,135,900	0	28,851,500
Federal	16.00	2,350,400	1,287,300	176,100	3,805,300	0	7,619,100
Other	0.00	18,000	2,000	0	0	0	20,000
<b>Total</b>	<b>273.50</b>	<b>21,328,700</b>	<b>5,110,700</b>	<b>2,873,300</b>	<b>7,941,200</b>	<b>0</b>	<b>37,253,900</b>

**FY 2011 Total Appropriation**

General	48.00	233,000	530,300	0	0	0	763,300
Dedicated	209.50	18,727,300	3,291,100	2,697,200	4,135,900	0	28,851,500
Federal	16.00	2,350,400	1,287,300	176,100	3,805,300	0	7,619,100
Other	0.00	18,000	2,000	0	0	0	20,000
<b>Total</b>	<b>273.50</b>	<b>21,328,700</b>	<b>5,110,700</b>	<b>2,873,300</b>	<b>7,941,200</b>	<b>0</b>	<b>37,253,900</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority for the Emmert International contract for police escort services from the Port of Lewiston, along U.S. 12, to the Montana border.

Other	0.00	34,600	6,400	0	0	0	41,000
<b>Total</b>	<b>0.00</b>	<b>34,600</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>

6.32 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority for reimbursement of trooper overtime and vehicle costs by Emmert International for escorting 14 large loads of equipment on Highway 30 and I-84 from the railroad spur near New Plymouth to the Langley Gulch Power Plant.

Other	0.00	20,800	200	0	0	0	21,000
<b>Total</b>	<b>0.00</b>	<b>20,800</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

6.51 Transfer Between Programs: This decision unit reflects the net of five transfers. It transfers out a .25 FTP and Project CHOICE dedicated fund spending authority to the Investigations Program. It transfers in General Fund funding from the Investigations Program as a result of the redistribution of Operating Expenditures for the new Region 1 Linda Huff building in Coeur d' Alene. It transfers in Project CHOICE dedicated fund spending authority to reflect actual Project CHOICE distributions. It transfers in federal fund spending authority from the following programs: director's office, law enforcement, POST, and forensic services. Finally, it transfers in Miscellaneous Fund spending authority from the Director's Office Program.

General	(0.25)	(13,400)	27,900	0	0	0	14,500
Dedicated	0.00	91,800	0	0	0	0	91,800
Federal	0.00	98,500	0	0	0	0	98,500
Other	0.00	17,500	0	0	0	0	17,500
<b>Total</b>	<b>(0.25)</b>	<b>194,400</b>	<b>27,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,300</b>

**FY 2011 Estimated Expenditures**

General	47.75	219,600	558,200	0	0	0	777,800
Dedicated	209.50	18,819,100	3,291,100	2,697,200	4,135,900	0	28,943,300
Federal	16.00	2,448,900	1,287,300	176,100	3,805,300	0	7,717,600
Other	0.00	90,900	8,600	0	0	0	99,500
<b>Total</b>	<b>273.25</b>	<b>21,578,500</b>	<b>5,145,200</b>	<b>2,873,300</b>	<b>7,941,200</b>	<b>0</b>	<b>37,538,200</b>

Police, Idaho State  
Patrol

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit reflects a redistribution of spending authority between funds and programs for Statewide Cost Allocation Plan charges.							
Dedicated	0.00	0	(2,100)	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,100)</b>
8.12 FTP or Fund Adjustments: This decision unit reflects a fund shift of 3.0 FTP and related spending authority from the Law Enforcement Fund to the Hazardous Materials Fund. It also includes a fund shift of federal spending authority from the federal fund to the Hazardous Materials Fund. These fund shifts are a result of the 2010 Legislature passing HB 438, which raised the annual fee for transporting hazardous materials.							
Dedicated	0.00	0	48,400	0	0	0	48,400
Federal	0.00	0	(48,400)	0	0	0	(48,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time spending authority related to vehicles, mountain top repeaters, pistols, and vehicle equipment and installation. It also reflects the removal of patrol mobile repeaters, 700 megahertz radios for the Commercial Vehicle Safety Program, ARRA spending authority, and non-cognizable spending authority.							
Dedicated	0.00	(216,500)	(751,400)	(2,697,200)	0	0	(3,665,100)
Federal	0.00	0	(17,200)	(176,100)	0	0	(193,300)
Other	0.00	(55,400)	(6,600)	0	0	0	(62,000)
<b>Total</b>	<b>0.00</b>	<b>(271,900)</b>	<b>(775,200)</b>	<b>(2,873,300)</b>	<b>0</b>	<b>0</b>	<b>(3,920,400)</b>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	47.75	219,600	558,200	0	0	0	777,800
Dedicated	209.50	18,602,600	2,586,000	0	4,135,900	0	25,324,500
Federal	16.00	2,448,900	1,221,700	0	3,805,300	0	7,475,900
Other	0.00	35,500	2,000	0	0	0	37,500
<b>Total</b>	<b>273.25</b>	<b>21,306,600</b>	<b>4,367,900</b>	<b>0</b>	<b>7,941,200</b>	<b>0</b>	<b>33,615,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: The Governor recommends one-time replacement funding from the General Fund for 36 patrol vehicles (\$1,398,000), one patrol motorcycle (\$23,000), and Operating Expenditures for vehicle equipment and installation (\$186,000). From the Hazardous Materials Fund, replacement items include two vehicles (\$89,800) and Operating Expenditures for vehicle equipment and installation (\$8,600). From federal funds, replacement items include one vehicle (\$44,900), 22 laptop computers (\$103,400), one desktop computer (\$1,100), and Operating Expenditures for vehicle equipment & installation (\$4,300).							
General	0.00	0	186,000	1,421,000	0	0	1,607,000
Dedicated	0.00	0	8,600	89,800	0	0	98,400
Federal	0.00	0	4,300	149,400	0	0	153,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>198,900</b>	<b>1,660,200</b>	<b>0</b>	<b>0</b>	<b>1,859,100</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(2,200)	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	27,700	0	0	0	27,700
Federal	0.00	0	6,900	0	0	0	6,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,600</b>
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	(13,800)	0	0	0	(13,800)
Federal	0.00	0	(2,000)	0	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(17,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,100)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Police, Idaho State  
Patrol

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Total Maintenance</b>							
General	47.75	219,600	742,900	1,421,000	0	0	2,383,500
Dedicated	209.50	18,602,600	2,606,100	89,800	4,135,900	0	25,434,400
Federal	16.00	2,448,900	1,230,800	149,400	3,805,300	0	7,634,400
Other	0.00	35,500	2,000	0	0	0	37,500
<b>Total</b>	<b>273.25</b>	<b>21,306,600</b>	<b>4,581,800</b>	<b>1,660,200</b>	<b>7,941,200</b>	<b>0</b>	<b>35,489,800</b>

**Line Items**

12.01 Reverse FY2010/FY2011 Fund Shifts to CHOICE: The Governor recommends an adjusted reversal of the FY 2010 and FY 2011 fund shifts to the Project CHOICE Fund. This adjusted reversal reflects the complete use of available Project CHOICE fund dollars in order to minimize the impact to the General Fund. This decision unit also reflects the continuation of funding, via the Highway Distribution Account formula, through FY 2012. This will provide the Idaho State Police (ISP) with continued funding of an estimated \$15.9 million, of which \$15,717,100 will be for the Patrol Program. The General Fund amount represents the needed funding above what the Law Enforcement and the Project CHOICE Funds can provide in order to keep Personnel Costs as whole as possible in the Patrol Program.

General	0.00	1,431,100	0	0	0	0	1,431,100
Dedicated	0.00	(1,431,100)	0	0	0	0	(1,431,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 HCR32 Task Force Law Enf. Fund Information: The Governor recommends the continuation of funding to the Law Enforcement Fund, via the Highway Distribution Account formula, through FY 2012. This will provide the Idaho State Police (ISP) with continued agency-wide funding of an estimated \$15.9 million. The spending authority is currently in ISP's base and additional spending authority is not needed in this decision unit.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Reinstate 5% PC Reduction: The Governor does not recommend the restoration of funding lost due to a 5% reduction in Personnel Cost funding experienced in FY 2010 in the Patrol Program.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.04 Project CHOICE Spending Authority: The Governor does not recommend Project CHOICE spending authority for 4th and 5th year funding of specialty and performance points related to the CHOICE compensation plan.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.06 ARRA Spending Authority: The Governor recommends one-time ARRA spending authority for third-year funding of grant awards. Due to the one-time nature of ARRA funds, all Idaho State Police awards are consolidated into the Patrol Program. The Governor also recommends \$86,300 in spending authority for federal FY 2010 Recovery Act Assistance. This ARRA funding is directed to rural law enforcement to combat crime and drugs along the northern and southern United States borders. This two-year grant award runs through September 2012.

Dedicated	0.00	275,200	186,200	0	0	0	461,400
<b>Total</b>	<b>0.00</b>	<b>275,200</b>	<b>186,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,400</b>

12.08 CVS 700 MHz Mobile In-Car Radios: The Governor recommends federal and dedicated fund spending authority for the purchase of four 700 megahertz radios for commercial vehicle safety. This will allow incident commanders to communicate with multiple law enforcement agencies during hazardous materials incidents.

Dedicated	0.00	0	1,000	11,000	0	0	12,000
Federal	0.00	0	1,000	11,000	0	0	12,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(132,400)	0	0	0	0	(132,400)
<b>Total</b>	<b>0.00</b>	<b>(132,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(132,400)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	47.75	1,518,300	742,900	1,421,000	0	0	3,682,200
Dedicated	209.50	17,446,700	2,793,300	100,800	4,135,900	0	24,476,700
Federal	16.00	2,448,900	1,231,800	160,400	3,805,300	0	7,646,400
Other	0.00	35,500	2,000	0	0	0	37,500
<b>Total</b>	<b>273.25</b>	<b>21,449,400</b>	<b>4,770,000</b>	<b>1,682,200</b>	<b>7,941,200</b>	<b>0</b>	<b>35,842,800</b>

Police, Idaho State  
Law Enforcement Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Law Enforcement Program provides services in alcohol beverage control and special projects.

**FY 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 678, SB 1436

General	6.44	343,400	268,100	0	0	0	611,500
Dedicated	0.00	61,000	95,100	0	0	0	156,100
Federal	0.31	46,600	30,600	0	0	0	77,200
Other	0.00	0	12,500	0	0	0	12,500
<b>Total</b>	<b>6.75</b>	<b>451,000</b>	<b>406,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>857,300</b>

**FY 2011 Total Appropriation**

General	6.44	343,400	268,100	0	0	0	611,500
Dedicated	0.00	61,000	95,100	0	0	0	156,100
Federal	0.31	46,600	30,600	0	0	0	77,200
Other	0.00	0	12,500	0	0	0	12,500
<b>Total</b>	<b>6.75</b>	<b>451,000</b>	<b>406,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>857,300</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit is the net of two transfers. It reflects the transfer out of Project CHOICE dedicated fund spending authority and federal fund spending authority to the Patrol Program.

Dedicated	0.00	(10,100)	0	0	0	0	(10,100)
Federal	0.00	(11,100)	0	0	0	0	(11,100)
<b>Total</b>	<b>0.00</b>	<b>(21,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,200)</b>

**FY 2011 Estimated Expenditures**

General	6.44	343,400	268,100	0	0	0	611,500
Dedicated	0.00	50,900	95,100	0	0	0	146,000
Federal	0.31	35,500	30,600	0	0	0	66,100
Other	0.00	0	12,500	0	0	0	12,500
<b>Total</b>	<b>6.75</b>	<b>429,800</b>	<b>406,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>836,100</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit reflects a redistribution of spending authority between funds and programs for Statewide Cost Allocation Plan charges.

General	0.00	0	(1,800)	0	0	0	(1,800)
Dedicated	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>

8.31 Transfer Between Programs: This decision unit reflects the net of two transfers. It transfers out General Fund funding and .50 FTP to the Executive Protection Program. It also transfers out Project CHOICE dedicated fund spending authority to the Executive Protection Program.

General	(0.50)	(45,300)	0	0	0	0	(45,300)
Dedicated	0.00	(6,200)	0	0	0	0	(6,200)
<b>Total</b>	<b>(0.50)</b>	<b>(51,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(51,500)</b>

8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of the one-time spending authority related to the Millennium Fund appropriation for preventing minor's access to tobacco.

Dedicated	0.00	0	(94,000)	0	0	0	(94,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(94,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(94,000)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	5.94	298,100	266,300	0	0	0	564,400
Dedicated	0.00	44,700	900	0	0	0	45,600
Federal	0.31	35,500	30,600	0	0	0	66,100
Other	0.00	0	12,500	0	0	0	12,500
<b>Total</b>	<b>6.25</b>	<b>378,300</b>	<b>310,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	5.94	298,100	266,000	0	0	0	564,100
Dedicated	0.00	44,700	800	0	0	0	45,500
Federal	0.31	35,500	30,600	0	0	0	66,100
Other	0.00	0	12,500	0	0	0	12,500
<b>Total</b>	<b>6.25</b>	<b>378,300</b>	<b>309,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,200</b>

Police, Idaho State  
Law Enforcement Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.04	Project CHOICE Spending Authority: The Governor does not recommend Project CHOICE spending authority for 4th and 5th year funding of specialty and performance points related to the CHOICE compensation plan.						
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05	ABC Staffing Increase: The Governor does not recommend funding from the General Fund for 14.0 FTPs and necessary equipment and supplies for the Alcohol Beverage Control.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.11	Preventing Minors' Access to Tobacco: The Governor recommends one-time funding from the Millennium Fund for continued "minors' access to tobacco" compliance checks. The program is defined and regulated in Idaho Code Chapter 57, Title 39, Prevention of Minors Access to Tobacco. Responsibility for operating the program rest with the Department of Health and Welfare (DHW). DHW contracts for the inspections and bills the Idaho State Police for the total cost of the program.						
Dedicated	0.00	0	94,000	0	0	0	94,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,000</b>
<b>FY 2012 Gov's Recommendation</b>							
General	5.94	298,100	266,000	0	0	0	564,100
Dedicated	0.00	44,700	94,800	0	0	0	139,500
Federal	0.31	35,500	30,600	0	0	0	66,100
Other	0.00	0	12,500	0	0	0	12,500
<b>Total</b>	<b>6.25</b>	<b>378,300</b>	<b>403,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Peace Officer Standards and Training (POST) Academy provides both basic training and specialized training to state and local law enforcement officers.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 678							
Dedicated	25.00	1,840,600	1,906,400	126,800	95,400	0	3,969,200
Federal	0.00	75,000	221,200	0	38,600	0	334,800
Other	0.00	0	209,000	0	0	0	209,000
<b>Total</b>	<b>25.00</b>	<b>1,915,600</b>	<b>2,336,600</b>	<b>126,800</b>	<b>134,000</b>	<b>0</b>	<b>4,513,000</b>
<b>FY 2011 Total Appropriation</b>							
Dedicated	25.00	1,840,600	1,906,400	126,800	95,400	0	3,969,200
Federal	0.00	75,000	221,200	0	38,600	0	334,800
Other	0.00	0	209,000	0	0	0	209,000
<b>Total</b>	<b>25.00</b>	<b>1,915,600</b>	<b>2,336,600</b>	<b>126,800</b>	<b>134,000</b>	<b>0</b>	<b>4,513,000</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: This decision unit is the net of two transfers. It reflects the transfer out of Project CHOICE dedicated fund spending authority and federal fund spending authority to the Patrol Program.							
Dedicated	0.00	(4,200)	0	0	0	0	(4,200)
Federal	0.00	(40,000)	0	0	0	0	(40,000)
<b>Total</b>	<b>0.00</b>	<b>(44,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44,200)</b>
<b>FY 2011 Estimated Expenditures</b>							
Dedicated	25.00	1,836,400	1,906,400	126,800	95,400	0	3,965,000
Federal	0.00	35,000	221,200	0	38,600	0	294,800
Other	0.00	0	209,000	0	0	0	209,000
<b>Total</b>	<b>25.00</b>	<b>1,871,400</b>	<b>2,336,600</b>	<b>126,800</b>	<b>134,000</b>	<b>0</b>	<b>4,468,800</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit reflects a redistribution of spending authority between funds and programs for Statewide Cost Allocation Plan charges.							
Dedicated	0.00	0	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time spending authority for computers, a projector, one vehicle, one cafeteria dishwasher, one cafeteria gas convection oven and one cabinet kettle/cabinet assembly. It also, reflects the removal of a POST dormitory water heater as well as spending authority for distance learning materials and equipment.							
Dedicated	0.00	0	0	(126,800)	0	0	(126,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(126,800)</b>	<b>0</b>	<b>0</b>	<b>(126,800)</b>
8.51 Base Reduction: This decision unit reflects a base reduction in federal spending authority due to the expiration of grant funds for the Governor's Task Force on Children At Risk Multi-Disciplinary Teams.							
Federal	0.00	0	0	0	(38,600)	0	(38,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,600)</b>	<b>0</b>	<b>(38,600)</b>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Police, Idaho State  
Peace Officers Standards and Training

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Base</b>							
Dedicated	25.00	1,836,400	1,908,300	0	95,400	0	3,840,100
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	209,000	0	0	0	209,000
<b>Total</b>	<b>25.00</b>	<b>1,871,400</b>	<b>2,338,500</b>	<b>0</b>	<b>95,400</b>	<b>0</b>	<b>4,305,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides spending authority for the replacement of two training suits (\$2,600), six computers (\$6,600), three laptops (\$3,600), ten all-in-one computers (\$13,000), one high capacity document scanner (\$6,100), one access card printer (\$2,800), and three emergency operator course vehicles (\$9,000).							
Dedicated	0.00	0	0	43,700	0	0	43,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>43,700</b>	<b>0</b>	<b>0</b>	<b>43,700</b>
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	(7,700)	0	0	0	(7,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,700)</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
Dedicated	25.00	1,836,400	1,897,200	43,700	95,400	0	3,872,700
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	209,000	0	0	0	209,000
<b>Total</b>	<b>25.00</b>	<b>1,871,400</b>	<b>2,327,400</b>	<b>43,700</b>	<b>95,400</b>	<b>0</b>	<b>4,337,900</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.04 Project CHOICE Spending Authority: The Governor does not recommend Project CHOICE spending authority for 4th and 5th year funding of specialty and performance points related to the CHOICE compensation plan.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.10 Firearms Training Simulator System Upgrade: The Governor recommends one-time spending authority in the POST dedicated fund to purchase capital items to enhance POST's firearms training system.							
Dedicated	0.00	0	0	38,900	0	0	38,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>38,900</b>	<b>0</b>	<b>0</b>	<b>38,900</b>
<b>FY 2012 Gov's Recommendation</b>							
Dedicated	25.00	1,836,400	1,897,200	82,600	95,400	0	3,911,600
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	209,000	0	0	0	209,000
<b>Total</b>	<b>25.00</b>	<b>1,871,400</b>	<b>2,327,400</b>	<b>82,600</b>	<b>95,400</b>	<b>0</b>	<b>4,376,800</b>

Police, Idaho State  
Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Support Services Program provides department-wide assistance in information technology, communications, criminal justice information, criminal identification, training, and fleet management.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 457, HB 678							
General	20.75	1,221,100	581,800	0	0	0	1,802,900
Dedicated	7.00	671,200	515,400	0	0	0	1,186,600
Federal	0.00	0	35,800	0	0	0	35,800
Other	21.25	909,000	1,515,500	0	0	0	2,424,500
<b>Total</b>	<b>49.00</b>	<b>2,801,300</b>	<b>2,648,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,449,800</b>
<b>FY 2011 Total Appropriation</b>							
General	20.75	1,221,100	581,800	0	0	0	1,802,900
Dedicated	7.00	671,200	515,400	0	0	0	1,186,600
Federal	0.00	0	35,800	0	0	0	35,800
Other	21.25	909,000	1,515,500	0	0	0	2,424,500
<b>Total</b>	<b>49.00</b>	<b>2,801,300</b>	<b>2,648,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,449,800</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit transfers a .75 FTP from the General Fund to the Miscellaneous Revenue Fund.							
General	(0.75)	0	0	0	0	0	0
Other	0.75	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.32 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority for two federal FY 2010 Bureau of Statistics grants - the NICS Compliance Improvement Project (\$1,533,100) and Idaho's National Criminal History Improvement Program (\$80,700). These grants install, replace, update, or enhance Idaho's criminal history records repository, hot file system, training, auditing and user certification system, ILETS disaster recovery system, and the Supreme Court's ISTARs system.							
Federal	0.00	0	40,700	1,533,100	40,000	0	1,613,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,700</b>	<b>1,533,100</b>	<b>40,000</b>	<b>0</b>	<b>1,613,800</b>
6.51 Transfer Between Programs: This decision unit reflects the net of two transfers. It transfers out Project CHOICE dedicated fund spending authority to the Patrol Program to reflect actual Project CHOICE distribution and it transfers in Miscellaneous Fund spending authority from the Director's Office Program.							
Dedicated	0.00	(17,200)	0	0	0	0	(17,200)
Other	0.00	11,600	0	0	0	0	11,600
<b>Total</b>	<b>0.00</b>	<b>(5,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,600)</b>
<b>FY 2011 Estimated Expenditures</b>							
General	20.00	1,221,100	581,800	0	0	0	1,802,900
Dedicated	7.00	654,000	515,400	0	0	0	1,169,400
Federal	0.00	0	76,500	1,533,100	40,000	0	1,649,600
Other	22.00	920,600	1,515,500	0	0	0	2,436,100
<b>Total</b>	<b>49.00</b>	<b>2,795,700</b>	<b>2,689,200</b>	<b>1,533,100</b>	<b>40,000</b>	<b>0</b>	<b>7,058,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments: This decision unit reflects a redistribution of spending authority between funds and programs for Statewide Cost Allocation Plan charges.						
General	0.00	0	(1,600)	0	0	0	(1,600)
Dedicated	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>
8.12	FTP or Fund Adjustments: This decision unit reflects a shift from the Miscellaneous Revenue Fund to the Idaho Law Enforcement Telecommunications (ILETS) Fund. The shift properly aligns the expenditures related to a training specialist position with the actual duties of the position. The ILETS dedicated fund now has sufficient cash to fully fund this position.						
Dedicated	1.00	53,800	0	0	0	0	53,800
Other	(1.00)	(53,800)	0	0	0	0	(53,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures: This decision unit removes non-cognizable spending authority for two federal FY 2010 Bureau of Statistics grants - the NICS Compliance Improvement Project (\$1,533,100) and Idaho's National Criminal History Improvement Program (\$80,700).						
Federal	0.00	0	(40,700)	(1,533,100)	(40,000)	0	(1,613,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(40,700)</b>	<b>(1,533,100)</b>	<b>(40,000)</b>	<b>0</b>	<b>(1,613,800)</b>
8.51	Base Reduction: This decision unit reflects a base reduction in dedicated fund spending authority because of a decrease in FBI fingerprint fees from \$24.00 to \$19.25.						
Other	0.00	0	(250,000)	0	0	0	(250,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	20.00	1,221,100	580,200	0	0	0	1,801,300
Dedicated	8.00	707,800	515,800	0	0	0	1,223,600
Federal	0.00	0	35,800	0	0	0	35,800
Other	21.00	866,800	1,265,500	0	0	0	2,132,300
<b>Total</b>	<b>49.00</b>	<b>2,795,700</b>	<b>2,397,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,193,000</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Police, Idaho State  
Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	500	0	0	0	500
Other	0.00	0	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
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	(1,400)	0	0	0	(1,400)
Other	0.00	0	(4,000)	0	0	0	(4,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	20.00	1,221,100	580,600	0	0	0	1,801,700
Dedicated	8.00	707,800	514,900	0	0	0	1,222,700
Federal	0.00	0	35,800	0	0	0	35,800
Other	21.00	866,800	1,263,400	0	0	0	2,130,200
<b>Total</b>	<b>49.00</b>	<b>2,795,700</b>	<b>2,394,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,190,400</b>
<b>Line Items</b>							
12.02 HCR32 Task Force Law Enf. Fund Information : The Governor recommends the continuation of funding, via the Highway Distribution Account formula, through FY 2012. This will provide the Idaho State Police (ISP) with continued funding of an estimated agency-wide \$15.9 million. The spending authority is currently in ISP's base and additional spending authority is not needed in this decision unit.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.12 BCI & CJIS Federal Grant Spending Authority: The Governor recommends second year funding of federal FY Bureau of Statistic grant awards (see DU 6.31). The recommendation includes Operating Expenditures from the federal FY 2010 Congressional Selected Award for maintenance costs of routing and message systems connecting ISP to the Criminal Information Sharing Alliance.							
Federal	0.00	0	198,500	0	408,000	0	606,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>198,500</b>	<b>0</b>	<b>408,000</b>	<b>0</b>	<b>606,500</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Gov's Recommendation</b>							
General	20.00	1,221,100	580,600	0	0	0	1,801,700
Dedicated	8.00	707,800	514,900	0	0	0	1,222,700
Federal	0.00	0	234,300	0	408,000	0	642,300
Other	21.00	866,800	1,263,400	0	0	0	2,130,200
<b>Total</b>	<b>49.00</b>	<b>2,795,700</b>	<b>2,593,200</b>	<b>0</b>	<b>408,000</b>	<b>0</b>	<b>5,796,900</b>

Police, Idaho State  
Forensics

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Forensics Program provides scientific analysis of crime scene information for local and state law enforcement.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 678							
General	35.00	2,356,900	234,500	0	0	0	2,591,400
Dedicated	0.00	264,100	299,700	105,100	0	0	668,900
Federal	0.00	19,400	270,200	0	0	0	289,600
Other	1.00	68,300	130,200	0	0	0	198,500
<b>Total</b>	<b>36.00</b>	<b>2,708,700</b>	<b>934,600</b>	<b>105,100</b>	<b>0</b>	<b>0</b>	<b>3,748,400</b>
<b>FY 2011 Total Appropriation</b>							
General	35.00	2,356,900	234,500	0	0	0	2,591,400
Dedicated	0.00	264,100	299,700	105,100	0	0	668,900
Federal	0.00	19,400	270,200	0	0	0	289,600
Other	1.00	68,300	130,200	0	0	0	198,500
<b>Total</b>	<b>36.00</b>	<b>2,708,700</b>	<b>934,600</b>	<b>105,100</b>	<b>0</b>	<b>0</b>	<b>3,748,400</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: This decision unit reflects the net of three transfers. It transfers in Project CHOICE spending authority to reflect actual Project CHOICE distribution. It transfers out federal fund spending authority to the Patrol Program. It transfers in Miscellaneous Fund spending authority from the Director's Office Program.							
Dedicated	0.00	2,700	0	0	0	0	2,700
Federal	0.00	(19,400)	0	0	0	0	(19,400)
Other	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>(15,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,200)</b>
<b>FY 2011 Estimated Expenditures</b>							
General	35.00	2,356,900	234,500	0	0	0	2,591,400
Dedicated	0.00	266,800	299,700	105,100	0	0	671,600
Federal	0.00	0	270,200	0	0	0	270,200
Other	1.00	69,800	130,200	0	0	0	200,000
<b>Total</b>	<b>36.00</b>	<b>2,693,500</b>	<b>934,600</b>	<b>105,100</b>	<b>0</b>	<b>0</b>	<b>3,733,200</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit reflects a redistribution of spending authority between funds and programs for Statewide Cost Allocation Plan charges.							
General	0.00	0	3,800	0	0	0	3,800
Dedicated	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time dedicated fund spending authority for one gas chromatograph/mass spectrophotometer.							
Dedicated	0.00	0	0	(105,100)	0	0	(105,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(105,100)</b>	<b>0</b>	<b>0</b>	<b>(105,100)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	35.00	2,356,900	238,300	0	0	0	2,595,200
Dedicated	0.00	266,800	300,300	0	0	0	567,100
Federal	0.00	0	270,200	0	0	0	270,200
Other	1.00	69,800	130,200	0	0	0	200,000
<b>Total</b>	<b>36.00</b>	<b>2,693,500</b>	<b>939,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,632,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	3,100	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,200)	0	0	0	(1,200)
Dedicated	0.00	0	(900)	0	0	0	(900)
Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	35.00	2,356,900	240,200	0	0	0	2,597,100
Dedicated	0.00	266,800	299,400	0	0	0	566,200
Federal	0.00	0	270,200	0	0	0	270,200
Other	1.00	69,800	130,100	0	0	0	199,900
<b>Total</b>	<b>36.00</b>	<b>2,693,500</b>	<b>939,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,633,400</b>

Police, Idaho State  
Forensics

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.04 Project CHOICE Spending Authority: The Governor does not recommend Project CHOICE spending authority for 4th and 5th year funding of specialty and performance points related to the CHOICE compensation plan.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Gov's Recommendation</b>							
General	35.00	2,356,900	240,200	0	0	0	2,597,100
Dedicated	0.00	266,800	299,400	0	0	0	566,200
Federal	0.00	0	270,200	0	0	0	270,200
Other	1.00	69,800	130,100	0	0	0	199,900
<b>Total</b>	<b>36.00</b>	<b>2,693,500</b>	<b>939,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,633,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Executive Protection Program provides security for the Governor and the capitol mall complex.

**FY 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 678

General	3.50	266,600	67,800	0	0	0	334,400
Dedicated	0.00	48,200	700	0	0	0	48,900
Other	1.00	74,000	12,700	0	0	0	86,700
<b>Total</b>	<b>4.50</b>	<b>388,800</b>	<b>81,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,000</b>

**FY 2011 Total Appropriation**

General	3.50	266,600	67,800	0	0	0	334,400
Dedicated	0.00	48,200	700	0	0	0	48,900
Other	1.00	74,000	12,700	0	0	0	86,700
<b>Total</b>	<b>4.50</b>	<b>388,800</b>	<b>81,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,000</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit reflects the net of two transfers. It transfers out of Project CHOICE dedicated fund spending authority to the Patrol Program to reflect actual Project CHOICE distribution and it transfers in Miscellaneous Fund spending authority from the Director's Office Program.

Dedicated	0.00	(6,300)	0	0	0	0	(6,300)
Other	0.00	3,100	0	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>

**FY 2011 Estimated Expenditures**

General	3.50	266,600	67,800	0	0	0	334,400
Dedicated	0.00	41,900	700	0	0	0	42,600
Other	1.00	77,100	12,700	0	0	0	89,800
<b>Total</b>	<b>4.50</b>	<b>385,600</b>	<b>81,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>466,800</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit reflects a redistribution of spending authority between funds and programs for Statewide Cost Allocation Plan charges.

General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

8.31 Transfer Between Programs: This decision unit transfers in a .50 FTP and related General Fund funding and transfers out Project CHOICE dedicated fund spending authority from the Law Enforcement Programs.

General	0.50	45,300	0	0	0	0	45,300
Dedicated	0.00	6,200	0	0	0	0	6,200
<b>Total</b>	<b>0.50</b>	<b>51,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,500</b>

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Police, Idaho State  
Executive Protection

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Base</b>							
General	4.00	311,900	68,400	0	0	0	380,300
Dedicated	0.00	48,100	800	0	0	0	48,900
Other	1.00	77,100	12,700	0	0	0	89,800
<b>Total</b>	<b>5.00</b>	<b>437,100</b>	<b>81,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519,000</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Total Maintenance**

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

**Line Items**

12.04 Project CHOICE Spending Authority: The Governor does not recommend Project CHOICE spending authority for 4th and 5th year funding of specialty and performance points related to the CHOICE compensation plan.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.07 Western Governors Association Security: The Governor does not recommend funding from the General Fund to provide security for the 2011 Western Governors Association Conference in Coeur d' Alene.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Gov's Recommendation</b>							
General	4.00	311,900	68,500	0	0	0	380,400
Dedicated	0.00	48,100	700	0	0	0	48,800
Other	1.00	77,100	12,700	0	0	0	89,800
<b>Total</b>	<b>5.00</b>	<b>437,100</b>	<b>81,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519,000</b>