

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</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	2,705,800	2,626,400	2,613,900	2,623,100	3,463,100	3,385,200
Investigations	10,129,400	9,178,500	9,661,200	9,780,800	11,017,500	10,106,200
Patrol	39,027,100	36,053,700	40,535,600	41,000,300	44,296,600	41,963,700
Law Enforcement Programs	2,345,700	2,268,600	2,486,500	2,493,700	2,753,100	2,409,000
Peace Officer Standards and Training	4,662,800	3,546,200	4,688,700	4,685,500	5,673,000	5,215,400
Support Services	8,932,100	7,644,700	7,748,300	7,735,400	9,328,500	9,350,400
Forensics	5,841,600	6,013,100	6,061,600	6,160,500	7,249,200	7,311,000
Executive Protection	571,600	570,900	573,600	559,100	848,900	856,500
Total	74,216,100	67,902,100	74,369,400	75,038,400	84,629,900	80,597,400
By Fund Source						
General	27,352,500	27,159,700	29,162,400	29,162,400	36,408,700	32,772,200
Dedicated	33,604,100	31,190,100	33,268,500	33,937,500	34,841,400	34,359,400
Federal	8,732,700	6,338,900	8,522,900	8,522,900	8,419,900	8,473,800
Other	4,526,800	3,213,400	3,415,600	3,415,600	4,959,900	4,992,000
Total	74,216,100	67,902,100	74,369,400	75,038,400	84,629,900	80,597,400
By Object						
Personnel Costs	50,626,800	46,513,600	51,602,500	51,602,500	53,877,100	53,108,900
Operating Expenditures	15,792,300	14,216,100	17,122,300	17,335,400	19,053,800	17,390,700
Capital Outlay	4,905,700	5,116,800	2,676,200	3,319,200	8,917,700	7,316,500
Trustee/Benefit Payments	2,891,300	2,055,600	2,781,300	2,781,300	2,781,300	2,781,300
Lump Sum	0	0	187,100	0	0	0
Total	74,216,100	67,902,100	74,369,400	75,038,400	84,629,900	80,597,400
FTP Positions	536.01	536.01	548.01	548.01	580.01	560.01

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Director's Office develops and administers policy and oversees the fiscal and human resources functions of the department.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	24.55	2,027,500	177,800	30,000	0	0	2,235,300
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	254,100	30,000	0	0	2,613,900

FY 2018 Total Appropriation

General	24.55	2,027,500	177,800	30,000	0	0	2,235,300
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	254,100	30,000	0	0	2,613,900

Expenditure Adjustments

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

General	0.00	20,500	0	0	0	0	20,500
Dedicated	0.00	(11,300)	0	0	0	0	(11,300)
Total	0.00	9,200	0	0	0	0	9,200

FY 2018 Estimated Expenditures

General	24.55	2,048,000	177,800	30,000	0	0	2,255,800
Dedicated	1.45	226,000	1,800	0	0	0	227,800
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	2,339,000	254,100	30,000	0	0	2,623,100

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.51.

General	0.00	(20,500)	0	0	0	0	(20,500)
Dedicated	0.00	11,300	0	0	0	0	11,300
Total	0.00	(9,200)	0	0	0	0	(9,200)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.32 Transfer Between Programs: This decision unit makes a program transfer of Personnel Costs to reallocate the appropriation to align with implementation of the agency's FY 2018 CEC plan and to reflect Project CHOICE allocation.							
General	0.00	20,500	0	0	0	0	20,500
Dedicated	0.00	(11,300)	0	0	0	0	(11,300)
Total	0.00	9,200	0	0	0	0	9,200

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
General	0.00	0	0	(30,000)	0	0	(30,000)
Total	0.00	0	0	(30,000)	0	0	(30,000)

FY 2019 Base

General	24.55	2,048,000	177,800	0	0	0	2,225,800
Dedicated	1.45	226,000	1,800	0	0	0	227,800
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	2,339,000	254,100	0	0	0	2,593,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(34,000)	0	0	0	0	(34,000)
Dedicated	0.00	(3,700)	0	0	0	0	(3,700)
Federal	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(39,200)	0	0	0	0	(39,200)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	2,500	0	0	0	0	2,500
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	0	0	0	0	0	0
Total	0.00	2,700	0	0	0	0	2,700

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

General	0.00	0	5,300	0	0	0	5,300
Total	0.00	0	5,300	0	0	0	5,300

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(3,800)	0	0	0	(3,800)
Total	0.00	0	(3,800)	0	0	0	(3,800)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	(300)	0	0	0	(300)
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	52,200	0	0	0	0	52,200
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	57,000	0	0	0	0	57,000

FY 2019 Total Maintenance

General	24.55	2,068,700	179,600	0	0	0	2,248,300
Dedicated	1.45	225,800	1,500	0	0	0	227,300
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	2,359,500	255,600	0	0	0	2,615,100

Line Items

12.08 Purchase Watertower Lane Lots: The Governor recommends one-time General Fund to purchase three vacant endowment lots adjacent to the Meridian campus for future agency needs, including a new facility for Forensic Services.							
General	0.00	0	0	762,600	0	0	762,600
Total	0.00	0	0	762,600	0	0	762,600
12.09 Buyer: The Governor does not recommend a buyer position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.10 Human Resource Associate: The governor does not recommend a human resource associate position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.19 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.							
General	0.00	0	7,500	0	0	0	7,500
Total	0.00	0	7,500	0	0	0	7,500

Executive Budget Detail

Police, Idaho State
Director's Office

	<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 2019 Gov's Recommendation							
General	24.55	2,068,700	187,100	762,600	0	0	3,018,400
Dedicated	1.45	225,800	1,500	0	0	0	227,300
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	2,359,500	263,100	762,600	0	0	3,385,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	73.50	6,365,700	869,800	59,700	0	0	7,295,200
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	1,847,300	59,700	110,000	0	9,661,200

FY 2018 Total Appropriation

General	73.50	6,365,700	869,800	59,700	0	0	7,295,200
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	1,847,300	59,700	110,000	0	9,661,200

Expenditure Adjustments

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

General	0.00	31,900	0	0	0	0	31,900
Dedicated	0.00	87,700	0	0	0	0	87,700
Total	0.00	119,600	0	0	0	0	119,600

FY 2018 Estimated Expenditures

General	73.50	6,397,600	869,800	59,700	0	0	7,327,100
Dedicated	0.00	1,209,900	465,200	0	0	0	1,675,100
Federal	0.00	156,300	512,300	0	110,000	0	778,600
Total	73.50	7,763,800	1,847,300	59,700	110,000	0	9,780,800

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.51.

General	0.00	(31,900)	0	0	0	0	(31,900)
Dedicated	0.00	(87,700)	0	0	0	0	(87,700)
Total	0.00	(119,600)	0	0	0	0	(119,600)

8.32 Transfer Between Programs: This decision unit makes a program transfer of Personnel Costs to reallocate the appropriation to align with implementation of the agency's FY 2018 CEC plan and to reflect Project CHOICE allocation.

General	0.00	31,900	0	0	0	0	31,900
Dedicated	0.00	87,700	0	0	0	0	87,700
Total	0.00	119,600	0	0	0	0	119,600

	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 2018.							
General	0.00	0	(58,000)	(59,700)	0	0	(117,700)
Total	0.00	0	(58,000)	(59,700)	0	0	(117,700)

FY 2019 Base

General	73.50	6,397,600	811,800	0	0	0	7,209,400
Dedicated	0.00	1,209,900	465,200	0	0	0	1,675,100
Federal	0.00	156,300	512,300	0	110,000	0	778,600
Total	73.50	7,763,800	1,789,300	0	110,000	0	9,663,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(93,000)	0	0	0	0	(93,000)
Dedicated	0.00	(13,600)	0	0	0	0	(13,600)
Federal	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(108,100)	0	0	0	0	(108,100)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	4,700	0	0	0	0	4,700
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	100	0	0	0	0	100
Total	0.00	5,800	0	0	0	0	5,800

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$355,700 in General Fund for repair and replacement items.

General	0.00	0	61,700	294,000	0	0	355,700
Total	0.00	0	61,700	294,000	0	0	355,700

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

General	0.00	0	3,500	0	0	0	3,500
Dedicated	0.00	0	19,600	0	0	0	19,600
Total	0.00	0	23,100	0	0	0	23,100

	<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>
10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(5,500)	0	0	0	(5,500)
Total	0.00	0	(5,500)	0	0	0	(5,500)
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	1,100	0	0	0	1,100
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	1,600	0	0	0	1,600
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	166,100	0	0	0	0	166,100
Federal	0.00	4,300	0	0	0	0	4,300
Total	0.00	170,400	0	0	0	0	170,400
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 2019 Total Maintenance

General	73.50	6,475,400	872,600	294,000	0	0	7,642,000
Dedicated	0.00	1,197,300	485,400	0	0	0	1,682,700
Federal	0.00	159,200	512,300	0	110,000	0	781,500
Total	73.50	7,831,900	1,870,300	294,000	110,000	0	10,106,200

Line Items

12.02 Investigation Officers: The Governor does not recommend six additional investigation officers. The Governor recognizes the demands that population growth has placed on statewide services; however, dealing with growing demands for Forensic Services and road coverage for Patrol took priority over additional investigation officers.

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

FY 2019 Gov's Recommendation

General	73.50	6,475,400	872,600	294,000	0	0	7,642,000
Dedicated	0.00	1,197,300	485,400	0	0	0	1,682,700
Federal	0.00	159,200	512,300	0	110,000	0	781,500
Total	73.50	7,831,900	1,870,300	294,000	110,000	0	10,106,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	81.55	6,235,000	2,670,800	1,621,400	0	0	10,527,200
Dedicated	195.34	19,316,700	2,966,400	315,600	67,800	0	22,666,500
Federal	17.70	3,143,200	1,148,200	167,000	2,497,600	0	6,956,000
Other	1.00	265,300	79,300	41,300	0	0	385,900
Total	295.59	28,960,200	6,864,700	2,145,300	2,565,400	0	40,535,600

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1166.

Dedicated	0.00	0	250,000	419,000	0	0	669,000
Total	0.00	0	250,000	419,000	0	0	669,000

FY 2018 Total Appropriation

General	81.55	6,235,000	2,670,800	1,621,400	0	0	10,527,200
Dedicated	195.34	19,316,700	3,216,400	734,600	67,800	0	23,335,500
Federal	17.70	3,143,200	1,148,200	167,000	2,497,600	0	6,956,000
Other	1.00	265,300	79,300	41,300	0	0	385,900
Total	295.59	28,960,200	7,114,700	2,564,300	2,565,400	0	41,204,600

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

General	0.00	0	(224,000)	224,000	0	0	0
Total	0.00	0	(224,000)	224,000	0	0	0

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

General	0.00	(78,500)	0	0	0	0	(78,500)
Dedicated	0.00	(125,800)	0	0	0	0	(125,800)
Total	0.00	(204,300)	0	0	0	0	(204,300)

FY 2018 Estimated Expenditures

General	81.55	6,156,500	2,446,800	1,845,400	0	0	10,448,700
Dedicated	195.34	19,190,900	3,216,400	734,600	67,800	0	23,209,700
Federal	17.70	3,143,200	1,148,200	167,000	2,497,600	0	6,956,000
Other	1.00	265,300	79,300	41,300	0	0	385,900
Total	295.59	28,755,900	6,890,700	2,788,300	2,565,400	0	41,000,300

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.51.						
General	0.00	78,500	0	0	0	0	78,500
Dedicated	0.00	125,800	0	0	0	0	125,800
Total	0.00	204,300	0	0	0	0	204,300
8.32	Transfer Between Programs: This decision unit makes a program transfer of Personnel Costs to reallocate the appropriation to align with implementation of the agency's FY 2018 CEC plan and to reflect Project CHOICE allocation.						
General	0.00	(78,500)	0	0	0	0	(78,500)
Dedicated	0.00	(125,800)	0	0	0	0	(125,800)
Total	0.00	(204,300)	0	0	0	0	(204,300)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.						
General	0.00	0	(775,600)	(1,621,400)	0	0	(2,397,000)
Dedicated	0.00	0	(704,600)	(734,600)	0	0	(1,439,200)
Federal	0.00	0	(89,500)	(167,000)	0	0	(256,500)
Other	0.00	0	0	(41,300)	0	0	(41,300)
Total	0.00	0	(1,569,700)	(2,564,300)	0	0	(4,134,000)
8.42	Removal of One-Time Expenditures: This decision unit removes the one-time object transfer reflected in DU 6.41.						
General	0.00	0	224,000	(224,000)	0	0	0
Total	0.00	0	224,000	(224,000)	0	0	0
8.51	Base Reduction: This decision unit provides a base reduction to reduce FTP allocation provided in HB 308 to reflect the agency's agreement with the Idaho State Department of Agriculture (ISDA) for trooper support of the Watercraft Inspection Program. Coordination between the Idaho State Police (ISP) and ISDA determined that the best approach is for existing ISP officers to work overtime shifts on a rotational basis to meet the needs of ISDA's seasonal time frame. An ISP officer is needed six days a week for approximately 22 weeks, from April to September. Rather than funding a single position, the ongoing personnel and operating appropriation will be used for officer overtime and vehicle expenses.						
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2019 Base							
General	81.55	6,156,500	1,895,200	0	0	0	8,051,700
Dedicated	195.34	19,190,900	2,511,800	0	67,800	0	21,770,500
Federal	17.70	3,143,200	1,058,700	0	2,497,600	0	6,699,500
Other	0.00	265,300	79,300	0	0	0	344,600
Total	294.59	28,755,900	5,545,000	0	2,565,400	0	36,866,300

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(107,300)	0	0	0	0	(107,300)
Dedicated	0.00	(295,200)	0	0	0	0	(295,200)
Federal	0.00	(27,100)	0	0	0	0	(27,100)
Total	0.00	(429,600)	0	0	0	0	(429,600)
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	4,400	0	0	0	0	4,400
Dedicated	0.00	13,900	0	0	0	0	13,900
Federal	0.00	2,400	0	0	0	0	2,400
Other	0.00	200	0	0	0	0	200
Total	0.00	20,900	0	0	0	0	20,900
10.23 Contract Inflation: The Governor recommends General Fund for a 3% inflationary adjustment for lease increases of Public Safety Communication sites located on endowment trust lands.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$1,978,700 in General Fund, \$1,282,400 in dedicated fund spending authority, and \$145,800 in federal fund spending authority for repair and replacement items.							
General	0.00	0	437,900	1,540,800	0	0	1,978,700
Dedicated	0.00	0	76,100	1,206,300	0	0	1,282,400
Federal	0.00	0	30,700	115,100	0	0	145,800
Total	0.00	0	544,700	2,862,200	0	0	3,406,900
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	5,700	0	0	0	5,700
Dedicated	0.00	0	2,700	0	0	0	2,700
Federal	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	7,000	0	0	0	7,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.							
Dedicated	0.00	0	1,600	0	0	0	1,600
Federal	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	2,800	0	0	0	2,800
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	9,100	0	0	0	9,100
Dedicated	0.00	0	(21,800)	0	0	0	(21,800)
Federal	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(14,200)	0	0	0	(14,200)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,400	0	0	0	1,400
Dedicated	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	3,700	0	0	0	3,700
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.							
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	155,100	0	0	0	0	155,100
Dedicated	0.00	409,200	0	0	0	0	409,200
Federal	0.00	84,700	0	0	0	0	84,700
Other	0.00	7,900	0	0	0	0	7,900
Total	0.00	656,900	0	0	0	0	656,900
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	5,400	0	0	0	0	5,400
Dedicated	0.00	28,300	0	0	0	0	28,300
Total	0.00	33,700	0	0	0	0	33,700

	<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>
FY 2019 Total Maintenance							
General	81.55	6,214,100	2,349,800	1,540,800	0	0	10,104,700
Dedicated	195.34	19,347,100	2,572,700	1,206,300	67,800	0	23,193,900
Federal	17.70	3,203,200	1,087,600	115,100	2,497,600	0	6,903,500
Other	0.00	273,400	79,300	0	0	0	352,700
Total	294.59	29,037,800	6,089,400	2,862,200	2,565,400	0	40,554,800

Line Items

12.01 Patrol Officers: The Governor recommends 7.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for five remote resident ISP trooper positions, one resident ISP trooper position, and one ISP sergeant position to target rural areas throughout the state and improve officer coverage and response times.

General	7.00	551,500	309,600	378,700	0	0	1,239,800
Total	7.00	551,500	309,600	378,700	0	0	1,239,800

12.11 Fleet Technician: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures for one fleet technician to supplement the current contractual need for the design, fabrication, and installation of two-way radio communications systems, mobile data terminal components, and emergency vehicle equipment. The fleet installation technician will provide services currently being contracted at a rate of approximately \$3,400 per vehicle. A corresponding reduction of \$113,400 in Operating Expenditures is reflected in DU 10.31.

General	1.00	55,400	8,800	0	0	0	64,200
Total	1.00	55,400	8,800	0	0	0	64,200

12.15 911 CAMA Trunks/ALI Circuits: The Governor recommends General Fund (\$11,900 one-time, \$93,000 ongoing) to enhance the emergency dispatch system with centralized automated message accounting (CAMA) trunks and automatic location identification (ALI) circuits, which will allow dispatchers to pinpoint the location of the 911 caller. CAMA trunks and ALI circuits will also allow for automatic number identification and ALI information to roll over to Idaho State Police dispatch when transferred from allied agencies.

General	0.00	0	104,900	0	0	0	104,900
Total	0.00	0	104,900	0	0	0	104,900

FY 2019 Gov's Recommendation

General	89.55	6,821,000	2,773,100	1,919,500	0	0	11,513,600
Dedicated	195.34	19,347,100	2,572,700	1,206,300	67,800	0	23,193,900
Federal	17.70	3,203,200	1,087,600	115,100	2,497,600	0	6,903,500
Other	0.00	273,400	79,300	0	0	0	352,700
Total	302.59	29,644,700	6,512,700	3,240,900	2,565,400	0	41,963,700

	<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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	5.00	328,000	261,800	0	0	0	589,800
Dedicated	13.00	1,301,600	395,400	0	0	187,100	1,884,100
Other	0.00	0	12,600	0	0	0	12,600
Total	18.00	1,629,600	669,800	0	0	187,100	2,486,500

FY 2018 Total Appropriation

General	5.00	328,000	261,800	0	0	0	589,800
Dedicated	13.00	1,301,600	395,400	0	0	187,100	1,884,100
Other	0.00	0	12,600	0	0	0	12,600
Total	18.00	1,629,600	669,800	0	0	187,100	2,486,500

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2018 budget.

Dedicated	0.00	0	187,100	0	0	(187,100)	0
Total	0.00	0	187,100	0	0	(187,100)	0

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

General	0.00	1,600	0	0	0	0	1,600
Dedicated	0.00	5,600	0	0	0	0	5,600
Total	0.00	7,200	0	0	0	0	7,200

FY 2018 Estimated Expenditures

General	5.00	329,600	261,800	0	0	0	591,400
Dedicated	13.00	1,307,200	582,500	0	0	0	1,889,700
Other	0.00	0	12,600	0	0	0	12,600
Total	18.00	1,636,800	856,900	0	0	0	2,493,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.51.

General	0.00	(1,600)	0	0	0	0	(1,600)
Dedicated	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(7,200)	0	0	0	0	(7,200)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.32 Transfer Between Programs: This decision unit makes a program transfer of Personnel Costs to reallocate the appropriation to align with implementation of the agency's FY 2018 CEC plan and to reflect Project CHOICE allocation.							
General	0.00	1,600	0	0	0	0	1,600
Dedicated	0.00	5,600	0	0	0	0	5,600
Total	0.00	7,200	0	0	0	0	7,200

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
Dedicated	0.00	0	(201,100)	0	0	0	(201,100)
Total	0.00	0	(201,100)	0	0	0	(201,100)

FY 2019 Base

General	5.00	329,600	261,800	0	0	0	591,400
Dedicated	13.00	1,307,200	381,400	0	0	0	1,688,600
Other	0.00	0	12,600	0	0	0	12,600
Total	18.00	1,636,800	655,800	0	0	0	2,292,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(6,800)	0	0	0	0	(6,800)
Dedicated	0.00	(19,300)	0	0	0	0	(19,300)
Total	0.00	(26,100)	0	0	0	0	(26,100)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	200	0	0	0	0	200
Dedicated	0.00	900	0	0	0	0	900
Total	0.00	1,100	0	0	0	0	1,100

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$35,600 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	12,300	23,300	0	0	35,600
Total	0.00	0	12,300	23,300	0	0	35,600

	<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>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	70,700	0	0	0	70,700
Total	0.00	0	70,700	0	0	0	70,700
10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Dedicated	0.00	0	(1,700)	0	0	0	(1,700)
Total	0.00	0	(2,100)	0	0	0	(2,100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	8,000	0	0	0	0	8,000
Dedicated	0.00	28,900	0	0	0	0	28,900
Total	0.00	36,900	0	0	0	0	36,900

FY 2019 Total Maintenance

General	5.00	331,000	261,400	0	0	0	592,400
Dedicated	13.00	1,317,700	463,000	23,300	0	0	1,804,000
Other	0.00	0	12,600	0	0	0	12,600
Total	18.00	1,648,700	737,000	23,300	0	0	2,409,000

Line Items

12.12 ABC Sergeants and Overtime: The Governor does not recommend two Alcohol Beverage Control (ABC) sergeants or additional overtime for ABC specialists.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

General	5.00	331,000	261,400	0	0	0	592,400
Dedicated	13.00	1,317,700	463,000	23,300	0	0	1,804,000
Other	0.00	0	12,600	0	0	0	12,600
Total	18.00	1,648,700	737,000	23,300	0	0	2,409,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

Dedicated	28.67	2,338,500	1,915,600	42,300	105,900	0	4,402,300
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	2,374,700	2,165,800	42,300	105,900	0	4,688,700

FY 2018 Total Appropriation

Dedicated	28.67	2,338,500	1,915,600	42,300	105,900	0	4,402,300
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	2,374,700	2,165,800	42,300	105,900	0	4,688,700

Expenditure Adjustments

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

Dedicated	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	(3,200)	0	0	0	0	(3,200)

FY 2018 Estimated Expenditures

Dedicated	28.67	2,335,300	1,915,600	42,300	105,900	0	4,399,100
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	2,371,500	2,165,800	42,300	105,900	0	4,685,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.51.

Dedicated	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,200	0	0	0	0	3,200

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

Dedicated	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	(3,200)	0	0	0	0	(3,200)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

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

	<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 2019 Base							
Dedicated	28.67	2,335,300	1,885,800	0	105,900	0	4,327,000
Federal	0.00	36,200	221,200	0	0	0	257,400
Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,371,500	2,136,000	0	105,900	0	4,613,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(42,200)	0	0	0	0	(42,200)
Total	0.00	(42,200)	0	0	0	0	(42,200)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$145,900 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	60,600	85,300	0	0	145,900
Total	0.00	0	60,600	85,300	0	0	145,900

10.32 Repair, Replacement Items/Alterations: The Governor recommends \$129,700 in dedicated fund spending authority for the replacement of fitness equipment, training dummies, and classroom chairs that the department does not have the current projected revenue to purchase. This decision unit is contingent upon the passage of legislation.

Dedicated	0.00	0	78,700	51,000	0	0	129,700
Total	0.00	0	78,700	51,000	0	0	129,700

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

Dedicated	0.00	0	38,400	0	0	0	38,400
Total	0.00	0	38,400	0	0	0	38,400

10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.

Dedicated	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
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
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.							
Dedicated	0.00	55,200	0	0	0	0	55,200
Federal	0.00	500	0	0	0	0	500
Total	0.00	55,700	0	0	0	0	55,700
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 employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100

FY 2019 Total Maintenance

Dedicated	28.67	2,352,100	2,063,500	136,300	105,900	0	4,657,800
Federal	0.00	36,700	221,200	0	0	0	257,900
Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,388,800	2,313,700	136,300	105,900	0	4,944,700

Line Items

12.16 Dormitory Contribution: The Governor does not recommend one-time dedicated fund spending authority for the agency contribution towards a proposed new dormitory project. The project was not recommended by the Permanent Building Fund Advisory Council.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.17 Expanded Training: The Governor recommends dedicated fund spending authority for the implementation of enhanced curriculum, which will increase required hours of basic training and lengthen time to complete an academy by approximately five weeks. The new curriculum will increase scenario-based training needed to teach and demonstrate competence in required learning objectives. This decision unit is contingent upon the passage of legislation.							
Dedicated	0.00	0	265,700	0	0	0	265,700
Total	0.00	0	265,700	0	0	0	265,700

	<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>
12.18 Council Expansion: The Governor recommends ongoing dedicated fund spending authority for travel expenses associated with the expansion of the Peace Officer Standards and Training (POST) Council. POST is proposing to add a county juvenile justice administrator, one additional police chief, and one additional sheriff to allow one police chief and one sheriff from each POST region to be represented. It is also proposing to remove the Federal Bureau of Investigation representative. This decision unit is contingent upon the passage of legislation.							
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

FY 2019 Gov's Recommendation

Dedicated	28.67	2,352,100	2,334,200	136,300	105,900	0	4,928,500
Federal	0.00	36,700	221,200	0	0	0	257,900
Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,388,800	2,584,400	136,300	105,900	0	5,215,400

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

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	23.25	1,856,500	1,326,300	245,900	0	0	3,428,700
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	1,353,900	12,800	0	0	2,608,100
Total	56.00	3,918,300	3,558,500	271,500	0	0	7,748,300

FY 2018 Total Appropriation

General	23.25	1,856,500	1,326,300	245,900	0	0	3,428,700
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	1,353,900	12,800	0	0	2,608,100
Total	56.00	3,918,300	3,558,500	271,500	0	0	7,748,300

Expenditure Adjustments

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

General	(0.12)	0	0	0	0	0	0
Dedicated	0.02	0	0	0	0	0	0
Other	0.10	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	(28,400)	0	0	0	0	(28,400)
Other	0.00	15,500	0	0	0	0	15,500
Total	0.00	(12,900)	0	0	0	0	(12,900)

FY 2018 Estimated Expenditures

General	23.13	1,856,500	1,326,300	245,900	0	0	3,428,700
Dedicated	10.02	792,000	842,500	12,800	0	0	1,647,300
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,256,900	1,353,900	12,800	0	0	2,623,600
Total	56.00	3,905,400	3,558,500	271,500	0	0	7,735,400

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit reverses the FTP adjustment found in DU 6.31.							
General	0.12	0	0	0	0	0	0
Dedicated	(0.02)	0	0	0	0	0	0
Other	(0.10)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.12 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.							
General	(0.12)	0	0	0	0	0	0
Dedicated	0.02	0	0	0	0	0	0
Other	0.10	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.51.							
Dedicated	0.00	28,400	0	0	0	0	28,400
Other	0.00	(15,500)	0	0	0	0	(15,500)
Total	0.00	12,900	0	0	0	0	12,900
8.32 Transfer Between Programs: This decision unit makes a program transfer of Personnel Costs to reallocate the appropriation to align with implementation of the agency's FY 2018 CEC plan and to reflect Project CHOICE allocation.							
Dedicated	0.00	(28,400)	0	0	0	0	(28,400)
Other	0.00	15,500	0	0	0	0	15,500
Total	0.00	(12,900)	0	0	0	0	(12,900)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
General	0.00	0	(154,200)	(245,900)	0	0	(400,100)
Dedicated	0.00	0	(41,700)	(12,800)	0	0	(54,500)
Other	0.00	0	(53,800)	(12,800)	0	0	(66,600)
Total	0.00	0	(249,700)	(271,500)	0	0	(521,200)
FY 2019 Base							
General	23.13	1,856,500	1,172,100	0	0	0	3,028,600
Dedicated	10.02	792,000	800,800	0	0	0	1,592,800
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,256,900	1,300,100	0	0	0	2,557,000
Total	56.00	3,905,400	3,308,800	0	0	0	7,214,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(33,000)	0	0	0	0	(33,000)
Dedicated	0.00	(15,500)	0	0	0	0	(15,500)
Other	0.00	(32,700)	0	0	0	0	(32,700)
Total	0.00	(81,200)	0	0	0	0	(81,200)
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	1,300	0	0	0	0	1,300
Dedicated	0.00	600	0	0	0	0	600
Other	0.00	800	0	0	0	0	800
Total	0.00	2,700	0	0	0	0	2,700
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$379,500 in General Fund and \$14,400 in dedicated fund spending authority for repair and replacement items.							
General	0.00	0	20,700	358,800	0	0	379,500
Dedicated	0.00	0	3,800	0	0	0	3,800
Other	0.00	0	10,600	0	0	0	10,600
Total	0.00	0	35,100	358,800	0	0	393,900
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	31,400	0	0	0	31,400
Dedicated	0.00	0	900	0	0	0	900
Other	0.00	0	19,300	0	0	0	19,300
Total	0.00	0	51,600	0	0	0	51,600
10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(100)	0	0	0	(100)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(3,200)	0	0	0	(3,200)
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Other	0.00	0	5,700	0	0	0	5,700
Total	0.00	0	1,400	0	0	0	1,400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	(200)	0	0	0	(200)
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.							
General	0.00	46,800	0	0	0	0	46,800
Dedicated	0.00	17,600	0	0	0	0	17,600
Other	0.00	28,800	0	0	0	0	28,800
Total	0.00	93,200	0	0	0	0	93,200

FY 2019 Total Maintenance

General	23.13	1,871,600	1,221,100	358,800	0	0	3,451,500
Dedicated	10.02	794,700	804,600	0	0	0	1,599,300
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,253,800	1,335,200	0	0	0	2,589,000
Total	56.00	3,920,100	3,396,700	358,800	0	0	7,675,600

Line Items

12.05 Information Technology Training and Cybersecurity Maintenance: The Governor does not recommend General Fund for additional information technology training and cybersecurity maintenance. The Governor recommends the department absorb these costs within its existing budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.13 Criminal Records Section Supervisor: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures for a criminal records section supervisor for the Auditing and Training Unit of the Bureau of Criminal Identification. The Auditing and Training Unit is comprised of six staff and performs audits and training for agencies and users of the Idaho Public Safety and Security Information System and the National Crime Information Center; criminal history reviews and fingerprint training; non-criminal justice agency audits and gun rights training; and missing persons/AMBER Alert and Uniform Crime Reporting tracking and training. The Auditing and Training Unit is the only unit within the bureau that does not have a section supervisor.							
Dedicated	0.50	37,900	2,000	0	0	0	39,900
Other	0.50	37,900	2,000	0	0	0	39,900
Total	1.00	75,800	4,000	0	0	0	79,800

	<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>
12.14 Sex Offender Registry System Upgrade: The Governor recommends dedicated fund spending authority (\$1,400,000 one-time, \$195,000 ongoing) to upgrade the central Sex Offender Registry (SOR) system. An upgraded SOR will provide the state with enhanced capabilities and interface opportunities. Due to the time required for procurement, the Governor recommends reappropriation authority for this funding.							
Other	0.00	0	195,000	1,400,000	0	0	1,595,000
Total	0.00	0	195,000	1,400,000	0	0	1,595,000

FY 2019 Gov's Recommendation

General	23.13	1,871,600	1,221,100	358,800	0	0	3,451,500
Dedicated	10.52	832,600	806,600	0	0	0	1,639,200
Federal	0.00	0	35,800	0	0	0	35,800
Other	23.35	1,291,700	1,532,200	1,400,000	0	0	4,223,900
Total	57.00	3,995,900	3,595,700	1,758,800	0	0	9,350,400

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Forensics Program provides scientific analysis of crime scene information for local and state law enforcement.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	44.00	3,706,600	848,700	127,400	0	0	4,682,700
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	1,691,100	127,400	0	0	6,061,600

FY 2018 Total Appropriation

General	44.00	3,706,600	848,700	127,400	0	0	4,682,700
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	1,691,100	127,400	0	0	6,061,600

Expenditure Adjustments

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

General	0.00	23,500	0	0	0	0	23,500
Dedicated	0.00	75,400	0	0	0	0	75,400
Total	0.00	98,900	0	0	0	0	98,900

FY 2018 Estimated Expenditures

General	44.00	3,730,100	848,700	127,400	0	0	4,706,200
Dedicated	0.00	402,600	425,000	0	0	0	827,600
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	4,342,000	1,691,100	127,400	0	0	6,160,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.51.

General	0.00	(23,500)	0	0	0	0	(23,500)
Dedicated	0.00	(75,400)	0	0	0	0	(75,400)
Total	0.00	(98,900)	0	0	0	0	(98,900)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.32 Transfer Between Programs: This decision unit makes a program transfer of Personnel Costs to reallocate the appropriation to align with implementation of the agency's FY 2018 CEC plan and to reflect Project CHOICE allocation.							
General	0.00	23,500	0	0	0	0	23,500
Dedicated	0.00	75,400	0	0	0	0	75,400
Total	0.00	98,900	0	0	0	0	98,900

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
General	0.00	0	(204,800)	(127,400)	0	0	(332,200)
Total	0.00	0	(204,800)	(127,400)	0	0	(332,200)

FY 2019 Base

General	44.00	3,730,100	643,900	0	0	0	4,374,000
Dedicated	0.00	402,600	425,000	0	0	0	827,600
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	4,342,000	1,486,300	0	0	0	5,828,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(58,100)	0	0	0	0	(58,100)
Dedicated	0.00	(5,800)	0	0	0	0	(5,800)
Other	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(65,200)	0	0	0	0	(65,200)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	2,700	0	0	0	0	2,700
Dedicated	0.00	300	0	0	0	0	300
Other	0.00	100	0	0	0	0	100
Total	0.00	3,100	0	0	0	0	3,100

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$189,100 in General Fund for repair and replacement items.

General	0.00	0	29,600	159,500	0	0	189,100
Total	0.00	0	29,600	159,500	0	0	189,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	6,200	0	0	0	6,200
Total	0.00	0	6,200	0	0	0	6,200
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(1,600)	0	0	0	(1,600)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(1,800)	0	0	0	(1,800)
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	2,900	0	0	0	2,900
Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	4,200	0	0	0	4,200
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	96,200	0	0	0	0	96,200
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	98,300	0	0	0	0	98,300

FY 2019 Total Maintenance

General	44.00	3,770,900	681,000	159,500	0	0	4,611,400
Dedicated	0.00	397,100	426,300	0	0	0	823,400
Federal	0.00	125,100	286,900	0	0	0	412,000
Other	1.00	85,100	130,300	0	0	0	215,400
Total	45.00	4,378,200	1,524,500	159,500	0	0	6,062,200

Line Items

12.04 Forensic Instruments: The Governor recommends one-time General Fund to purchase two liquid chromatography tandem-mass spectrometer (LC-MS/MS) instruments to modernize current forensic methods and provide qualitative and quantitative toxicology testing in the Coeur d'Alene and Pocatello labs. The instruments will allow the labs to increase the number of drugs screened, become more efficient, and lower the detection and quantitation levels for the drugs detected. The machines will assist in meeting the strategic goal of working toxicology cases in fewer than 30 days.							
General	0.00	0	58,000	800,000	0	0	858,000
Total	0.00	0	58,000	800,000	0	0	858,000
12.06 Instrument Maintenance: The Governor recommends General Fund for maintenance agreements on forensic instruments purchased with federal funds prior to FY 2019. Forensic Services has utilized federal grant programs to purchase laboratory equipment and has included in purchasing agreements as much maintenance as is allowable. These purchasing agreements are expiring and federal funds are not available for continued maintenance.							
General	0.00	0	44,500	0	0	0	44,500
Total	0.00	0	44,500	0	0	0	44,500

	<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>
12.07 Forensic Scientists: The Governor recommends 3.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for two ISP forensic scientist 2 positions and one ISP forensic scientist 3 position for a chemist, a latent print analyst, and a DNA database supervisor in the Meridian lab. These positions will address increased demands of the chemistry, latent print, and DNA database disciplines.							
General	3.00	264,600	75,000	6,700	0	0	346,300
Total	3.00	264,600	75,000	6,700	0	0	346,300
12.71 Forensic Legislative Intent Language: The Governor recommends the remittance of cigarette and tobacco products tax 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 2019 Gov's Recommendation

General	47.00	4,035,500	858,500	966,200	0	0	5,860,200
Dedicated	0.00	397,100	426,300	0	0	0	823,400
Federal	0.00	125,100	286,900	0	0	0	412,000
Other	1.00	85,100	130,300	0	0	0	215,400
Total	48.00	4,642,800	1,702,000	966,200	0	0	7,311,000

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

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

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

FY 2018 Total Appropriation

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

Expenditure Adjustments

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

General	0.00	1,000	0	0	0	0	1,000
Other	0.00	(15,500)	0	0	0	0	(15,500)
Total	0.00	(14,500)	0	0	0	0	(14,500)

FY 2018 Estimated Expenditures

General	3.25	340,200	64,300	0	0	0	404,500
Dedicated	0.00	60,500	700	0	0	0	61,200
Other	1.00	87,400	6,000	0	0	0	93,400
Total	4.25	488,100	71,000	0	0	0	559,100

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.51.

General	0.00	(1,000)	0	0	0	0	(1,000)
Other	0.00	15,500	0	0	0	0	15,500
Total	0.00	14,500	0	0	0	0	14,500

8.32 Transfer Between Programs: This decision unit makes a program transfer of Personnel Costs to reallocate the appropriation to align with implementation of the agency's FY 2018 CEC plan.

General	0.00	1,000	0	0	0	0	1,000
Other	0.00	(15,500)	0	0	0	0	(15,500)
Total	0.00	(14,500)	0	0	0	0	(14,500)

	<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>
FY 2019 Base							
General	3.25	340,200	64,300	0	0	0	404,500
Dedicated	0.00	60,500	700	0	0	0	61,200
Other	1.00	87,400	6,000	0	0	0	93,400
Total	4.25	488,100	71,000	0	0	0	559,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(4,200)	0	0	0	0	(4,200)
Dedicated	0.00	(800)	0	0	0	0	(800)
Other	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(6,200)	0	0	0	0	(6,200)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	300	0	0	0	0	300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	100	0	0	0	0	100
Total	0.00	400	0	0	0	0	400

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$63,600 in General Fund and \$7,100 in dedicated fund spending authority for repair and replacement items.

General	0.00	0	3,900	59,700	0	0	63,600
Other	0.00	0	0	7,100	0	0	7,100
Total	0.00	0	3,900	66,800	0	0	70,700

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

General	0.00	0	100	0	0	0	100
Other	0.00	0	200	0	0	0	200
Total	0.00	0	300	0	0	0	300

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

General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	300	0	0	0	300
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	2,400	0	0	0	0	2,400
Total	0.00	11,400	0	0	0	0	11,400

FY 2019 Total Maintenance

General	3.25	345,300	68,200	59,700	0	0	473,200
Dedicated	0.00	59,700	700	0	0	0	60,400
Other	1.00	88,700	6,200	7,100	0	0	102,000
Total	4.25	493,700	75,100	66,800	0	0	635,600

Line Items

12.03 Executive Protection Officer: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for an ISP specialist position to provide executive protection services in accordance with United States Secret Service training standards.							
General	1.00	102,900	50,400	67,600	0	0	220,900
Total	1.00	102,900	50,400	67,600	0	0	220,900

FY 2019 Gov's Recommendation

General	4.25	448,200	118,600	127,300	0	0	694,100
Dedicated	0.00	59,700	700	0	0	0	60,400
Other	1.00	88,700	6,200	7,100	0	0	102,000
Total	5.25	596,600	125,500	134,400	0	0	856,500