

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</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	2,613,900	2,634,800	3,385,200	3,382,900	2,704,300	2,720,400
Investigations	9,661,200	9,225,800	10,106,200	10,106,200	10,941,500	10,556,400
Patrol	41,204,600	39,019,800	42,357,700	42,307,700	45,704,400	43,725,900
Law Enforcement Programs	2,486,500	2,424,800	2,409,000	2,426,100	2,501,900	2,472,700
Peace Officer Standards and Training	4,688,700	3,698,800	4,815,000	4,799,700	5,319,900	5,114,500
Support Services	7,748,300	6,987,200	9,350,400	9,340,400	9,308,600	8,750,000
Forensics	6,061,600	6,178,200	7,311,000	8,762,600	7,296,300	7,273,300
Executive Protection	573,600	538,400	856,500	856,500	704,200	710,100
Total	75,038,400	70,707,800	80,591,000	81,982,100	84,481,100	81,323,300
By Fund Source						
General	29,162,400	29,161,900	32,772,200	32,772,200	36,122,200	31,292,000
Dedicated	33,937,500	32,303,500	33,959,000	33,959,000	34,920,900	36,535,000
Federal	8,522,900	6,344,800	8,473,800	9,864,900	9,217,800	9,242,800
Other	3,415,600	2,897,600	5,386,000	5,386,000	4,220,200	4,253,500
Total	75,038,400	70,707,800	80,591,000	81,982,100	84,481,100	81,323,300
By Object						
Personnel Costs	51,602,500	48,592,600	53,502,900	53,502,900	55,804,200	55,426,000
Operating Expenditures	17,372,300	15,738,600	17,041,300	17,177,800	20,128,800	19,256,600
Capital Outlay	3,095,200	4,284,800	7,265,500	8,520,100	5,766,800	3,859,400
Trustee/Benefit Payments	2,781,300	2,091,800	2,781,300	2,781,300	2,781,300	2,781,300
Lump Sum	187,100	0	0	0	0	0
Total	75,038,400	70,707,800	80,591,000	81,982,100	84,481,100	81,323,300
FTP Positions	548.01	548.01	560.01	560.01	577.01	567.01

Executive Budget Detail

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

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 680

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

FY 2019 Total Appropriation

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

Expenditure Adjustments

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

General	(0.25)	0	0	0	0	0	0
Dedicated	0.25	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

Dedicated	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(2,300)	0	0	0	0	(2,300)

FY 2019 Estimated Expenditures

General	24.30	2,068,700	187,100	762,600	0	0	3,018,400
Dedicated	1.70	223,500	1,500	0	0	0	225,000
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	2,357,200	263,100	762,600	0	0	3,382,900

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.

General	(0.25)	0	0	0	0	0	0
Dedicated	0.25	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.19 FTP or Fund Adjustments: This decision unit removes the FTP adjustment in DU 6.31.							
General	0.25	0	0	0	0	0	0
Dedicated	(0.25)	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	2,300	0	0	0	0	2,300
Total	0.00	2,300	0	0	0	0	2,300
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 2019 CEC plan and to reflect Project CHOICE allocation.							
Dedicated	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(2,300)	0	0	0	0	(2,300)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.							
General	0.00	0	0	(762,600)	0	0	(762,600)
Total	0.00	0	0	(762,600)	0	0	(762,600)

FY 2020 Base

General	24.30	2,068,700	187,100	0	0	0	2,255,800
Dedicated	1.70	223,500	1,500	0	0	0	225,000
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	2,357,200	263,100	0	0	0	2,620,300

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(14,800)	0	0	0	0	(14,800)
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Federal	0.00	(600)	0	0	0	0	(600)
Total	0.00	(17,000)	0	0	0	0	(17,000)
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	3,400	0	0	0	0	3,400
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	100	0	0	0	0	100
Total	0.00	3,800	0	0	0	0	3,800

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$23,300 in one-time General Fund for repair and replacement items.							
General	0.00	0	23,300	0	0	0	23,300
Total	0.00	0	23,300	0	0	0	23,300
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	21,400	0	0	0	21,400
Total	0.00	0	21,400	0	0	0	21,400
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
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	700	0	0	0	700
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	800	0	0	0	800
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
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	54,000	0	0	0	0	54,000
Dedicated	0.00	4,200	0	0	0	0	4,200
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	59,700	0	0	0	0	59,700

FY 2020 Total Maintenance

General	24.30	2,111,300	238,200	0	0	0	2,349,500
Dedicated	1.70	226,400	1,600	0	0	0	228,000
Federal	1.00	66,000	18,100	0	0	0	84,100
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,403,700	314,300	0	0	0	2,718,000

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400

FY 2020 Gov's Recommendation

General	24.30	2,111,300	238,200	0	0	0	2,349,500
Dedicated	1.70	226,400	4,000	0	0	0	230,400
Federal	1.00	66,000	18,100	0	0	0	84,100
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,403,700	316,700	0	0	0	2,720,400

Executive Budget Detail

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

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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 680

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

FY 2019 Total Appropriation

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

Expenditure Adjustments

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

Federal	0.00	0	(8,500)	8,500	0	0	0
Total	0.00	0	(8,500)	8,500	0	0	0

FY 2019 Estimated Expenditures

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	503,800	8,500	110,000	0	781,500
Total	73.50	7,831,900	1,861,800	302,500	110,000	0	10,106,200

Base Adjustments

8.29 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

Federal	0.00	0	8,500	(8,500)	0	0	0
Total	0.00	0	8,500	(8,500)	0	0	0

8.33 Transfer Between Programs: This decision unit makes a program transfer of Operating Expenditures to reallocate the appropriation to align with legislative audit billing.

Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

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

	<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 2020 Base							
General	73.50	6,475,400	810,900	0	0	0	7,286,300
Dedicated	0.00	1,197,300	485,300	0	0	0	1,682,600
Federal	0.00	159,200	512,300	0	110,000	0	781,500
Total	73.50	7,831,900	1,808,500	0	110,000	0	9,750,400

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(40,500)	0	0	0	0	(40,500)
Dedicated	0.00	(5,800)	0	0	0	0	(5,800)
Federal	0.00	(600)	0	0	0	0	(600)
Total	0.00	(46,900)	0	0	0	0	(46,900)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	9,100	0	0	0	0	9,100
Dedicated	0.00	1,700	0	0	0	0	1,700
Federal	0.00	200	0	0	0	0	200
Total	0.00	11,000	0	0	0	0	11,000

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$261,400 in one-time General Fund and \$11,700 in one-time dedicated fund spending authority for repair and replacement items.

General	0.00	0	55,500	205,900	0	0	261,400
Dedicated	0.00	0	11,700	0	0	0	11,700
Total	0.00	0	67,200	205,900	0	0	273,100

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	(6,600)	0	0	0	(6,600)
Dedicated	0.00	0	95,800	0	0	0	95,800
Total	0.00	0	89,200	0	0	0	89,200

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	19,400	0	0	0	19,400
Total	0.00	0	19,400	0	0	0	19,400

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	1,300	0	0	0	1,300
Total	0.00	0	3,400	0	0	0	3,400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	171,600	0	0	0	0	171,600
Federal	0.00	4,500	0	0	0	0	4,500
Total	0.00	176,100	0	0	0	0	176,100
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	73.50	6,615,600	881,300	205,900	0	0	7,702,800
Dedicated	0.00	1,193,200	594,100	0	0	0	1,787,300
Federal	0.00	163,300	512,300	0	110,000	0	785,600
Total	73.50	7,972,100	1,987,700	205,900	110,000	0	10,275,700

Line Items

12.03 Conflict Investigation Officers: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for a detective specialist position to assist the department with pre-employment background investigations, administrative cases, and conflict investigations. Providing a dedicated investigator will allow other detectives to focus on large-scale drug trafficking investigations and assist local agencies as mandated by Idaho Code 31-2227 and 37-2740.							
General	1.00	84,200	35,800	45,400	0	0	165,400
Total	1.00	84,200	35,800	45,400	0	0	165,400
12.05 Records Management System: The Governor recommends one-time dedicated fund spending authority to contract with a consultant to provide expertise in the evaluation, assessment, procurement, and implementation of an updated Records Management System (RMS). The consultant will assist in authoring the request for proposal, evaluating submitted proposals, and ensuring prospective bidders meet all the conditions necessary to implement a new RMS. As this is expected to take longer than one fiscal year, the Governor recommends reappropriation authority for these funds.							
Dedicated	0.00	0	108,600	0	0	0	108,600
Total	0.00	0	108,600	0	0	0	108,600
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	6,700	0	0	0	6,700
Total	0.00	0	6,700	0	0	0	6,700

Police, Idaho State

Investigations

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Gov's Recommendation							
General	74.50	6,699,800	917,100	251,300	0	0	7,868,200
Dedicated	0.00	1,193,200	709,400	0	0	0	1,902,600
Federal	0.00	163,300	512,300	0	110,000	0	785,600
Total	74.50	8,056,300	2,138,800	251,300	110,000	0	10,556,400

Executive Budget Detail

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

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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 680, SB 1377

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	667,400	79,300	0	0	0	746,700
Total	302.59	30,038,700	6,512,700	3,240,900	2,565,400	0	42,357,700

FY 2019 Total Appropriation

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	667,400	79,300	0	0	0	746,700
Total	302.59	30,038,700	6,512,700	3,240,900	2,565,400	0	42,357,700

Expenditure Adjustments

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

General	0.00	(10,800)	0	0	0	0	(10,800)
Dedicated	0.00	(39,200)	0	0	0	0	(39,200)
Total	0.00	(50,000)	0	0	0	0	(50,000)

FY 2019 Estimated Expenditures

General	89.55	6,810,200	2,773,100	1,919,500	0	0	11,502,800
Dedicated	195.34	19,307,900	2,572,700	1,206,300	67,800	0	23,154,700
Federal	17.70	3,203,200	1,087,600	115,100	2,497,600	0	6,903,500
Other	0.00	667,400	79,300	0	0	0	746,700
Total	302.59	29,988,700	6,512,700	3,240,900	2,565,400	0	42,307,700

Base Adjustments

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

General	0.00	10,800	0	0	0	0	10,800
Dedicated	0.00	39,200	0	0	0	0	39,200
Total	0.00	50,000	0	0	0	0	50,000

	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 2019 CEC plan and to reflect Project CHOICE allocation.						
General	0.00	(10,800)	0	0	0	0	(10,800)
Dedicated	0.00	(39,200)	0	0	0	0	(39,200)
Total	0.00	(50,000)	0	0	0	0	(50,000)
8.33	Transfer Between Programs: This decision unit makes a program transfer of Operating Expenditures to reallocate the appropriation to align with legislative audit billing.						
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	100	0	0	0	100
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
General	0.00	0	(687,000)	(1,919,500)	0	0	(2,606,500)
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	(793,800)	(3,240,900)	0	0	(4,034,700)

FY 2020 Base

General	89.55	6,810,200	2,086,100	0	0	0	8,896,300
Dedicated	195.34	19,307,900	2,496,800	0	67,800	0	21,872,500
Federal	17.70	3,203,200	1,056,800	0	2,497,600	0	6,757,600
Other	0.00	667,400	79,300	0	0	0	746,700
Total	302.59	29,988,700	5,719,000	0	2,565,400	0	38,273,100

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(51,000)	0	0	0	0	(51,000)
Dedicated	0.00	(128,800)	0	0	0	0	(128,800)
Federal	0.00	(11,800)	0	0	0	0	(11,800)
Total	0.00	(191,600)	0	0	0	0	(191,600)
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	9,300	0	0	0	0	9,300
Dedicated	0.00	26,500	0	0	0	0	26,500
Federal	0.00	4,400	0	0	0	0	4,400
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	41,300	0	0	0	0	41,300

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.23 Contract Inflation: The Governor recommends General Fund an increase in Public Safety Communication site leases located on endowment trust lands.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$1,262,400 in one-time General Fund, \$1,044,600 in one-time dedicated fund spending authority, and \$168,600 in one-time federal fund spending authority for repair and replacement items.							
General	0.00	0	302,800	959,600	0	0	1,262,400
Dedicated	0.00	0	243,900	800,700	0	0	1,044,600
Federal	0.00	0	24,400	144,200	0	0	168,600
Total	0.00	0	571,100	1,904,500	0	0	2,475,600
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(19,100)	0	0	0	(19,100)
Dedicated	0.00	0	(11,000)	0	0	0	(11,000)
Federal	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	(27,500)	0	0	0	(27,500)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	(900)	0	0	0	(900)
Dedicated	0.00	0	57,900	0	0	0	57,900
Federal	0.00	0	5,800	0	0	0	5,800
Total	0.00	0	62,800	0	0	0	62,800
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	2,500	0	0	0	2,500
Dedicated	0.00	0	12,800	0	0	0	12,800
Federal	0.00	0	1,000	0	0	0	1,000
Other	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	16,000	0	0	0	16,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	300	0	0	0	300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	176,100	0	0	0	0	176,100
Dedicated	0.00	420,300	0	0	0	0	420,300
Federal	0.00	87,000	0	0	0	0	87,000
Other	0.00	20,100	0	0	0	0	20,100
Total	0.00	703,500	0	0	0	0	703,500
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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 by 2%. 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	1,000	0	0	0	0	1,000
Dedicated	0.00	8,400	0	0	0	0	8,400
Total	0.00	9,400	0	0	0	0	9,400

FY 2020 Total Maintenance

General	89.55	6,945,600	2,372,000	959,600	0	0	10,277,200
Dedicated	195.34	19,634,300	2,800,600	800,700	67,800	0	23,303,400
Federal	17.70	3,282,800	1,090,700	144,200	2,497,600	0	7,015,300
Other	0.00	688,600	79,000	0	0	0	767,600
Total	302.59	30,551,300	6,342,300	1,904,500	2,565,400	0	41,363,500

Line Items

12.01 Project CHOICE Appropriation: The Governor recommends dedicated fund spending authority for Project Creating Hope, Opportunity and Incentives for Career Employment (CHOICE) to fund the increased draw on the program due to the increase in number of Project CHOICE-eligible personnel.							
Dedicated	0.00	438,200	0	0	0	0	438,200
Total	0.00	438,200	0	0	0	0	438,200
12.02 Motor Patrol Troopers and Office Specialist 2: The Governor recommends 5.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for two motorcycle trooper positions in District 5 (Pocatello), and two motorcycle trooper positions and one office specialist 2 position in District 1 (Coeur d'Alene).							
General	5.00	375,100	233,300	410,500	0	0	1,018,900
Total	5.00	375,100	233,300	410,500	0	0	1,018,900
12.04 Trooper Mobile Cellular Smartphones: The Governor recommends General Fund (\$69,100 ongoing, \$26,400 one-time) to provide patrol troopers with cell phones.							
General	0.00	0	95,500	0	0	0	95,500
Total	0.00	0	95,500	0	0	0	95,500

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.05 Records Management System: The Governor recommends one-time dedicated fund spending authority to contract with a consultant to provide expertise in the evaluation, assessment, procurement, and implementation of an updated Records Management System (RMS). The consultant will assist in authoring the request for proposal, evaluating submitted proposals, and ensuring prospective bidders meet all the conditions necessary to implement a new RMS. As this is expected to take longer than one fiscal year, the Governor recommends reappropriation authority for these funds.							
Dedicated	0.00	0	425,500	0	0	0	425,500
Total	0.00	0	425,500	0	0	0	425,500
12.08 Conducted Energy Devices - Maintenance: The Governor recommends dedicated fund spending authority for ongoing maintenance of conducted energy devices purchased in FY 2018.							
Dedicated	0.00	0	47,800	0	0	0	47,800
Total	0.00	0	47,800	0	0	0	47,800
12.09 Island Park Resident Housing: The Governor recommends dedicated fund spending authority (\$6,900 ongoing, \$123,200 one-time) for a housing unit for the District 6 Island Park patrol resident trooper position to enhance law enforcement response times in the area.							
Dedicated	0.00	0	10,100	120,000	0	0	130,100
Total	0.00	0	10,100	120,000	0	0	130,100
12.11 Radio Communication Maintenance: The Governor recommends General Fund (\$134,200 ongoing, \$45,300 one-time) for radio communication hardware and software maintenance agreements.							
General	0.00	0	179,500	0	0	0	179,500
Total	0.00	0	179,500	0	0	0	179,500
12.12 Public Records Request and Scheduling Software: The Governor does not recommend General Fund for public records tracking software or scheduling software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	25,300	0	0	0	25,300
Federal	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	26,900	0	0	0	26,900

FY 2020 Gov's Recommendation

General	94.55	7,320,700	2,880,300	1,370,100	0	0	11,571,100
Dedicated	195.34	20,072,500	3,309,300	920,700	67,800	0	24,370,300
Federal	17.70	3,282,800	1,092,300	144,200	2,497,600	0	7,016,900
Other	0.00	688,600	79,000	0	0	0	767,600
Total	307.59	31,364,600	7,360,900	2,435,000	2,565,400	0	43,725,900

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

Description: The Law Enforcement Program provides alcohol beverage control services.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 680

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

FY 2019 Total Appropriation

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

Expenditure Adjustments

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

Dedicated	0.00	17,100	0	0	0	0	17,100
Total	0.00	17,100	0	0	0	0	17,100

FY 2019 Estimated Expenditures

General	5.00	331,000	261,400	0	0	0	592,400
Dedicated	13.00	1,334,800	463,000	23,300	0	0	1,821,100
Other	0.00	0	12,600	0	0	0	12,600
Total	18.00	1,665,800	737,000	23,300	0	0	2,426,100

Base Adjustments

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

Dedicated	0.00	(17,100)	0	0	0	0	(17,100)
Total	0.00	(17,100)	0	0	0	0	(17,100)

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

Dedicated	0.00	17,100	0	0	0	0	17,100
Total	0.00	17,100	0	0	0	0	17,100

8.33 Transfer Between Programs: This decision unit makes a program transfer of Operating Expenditures to reallocate the appropriation to align with legislative audit billing.

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
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
Dedicated	0.00	0	(12,300)	(23,300)	0	0	(35,600)
Total	0.00	0	(12,300)	(23,300)	0	0	(35,600)

FY 2020 Base

General	5.00	331,000	261,400	0	0	0	592,400
Dedicated	13.00	1,334,800	450,800	0	0	0	1,785,600
Other	0.00	0	12,600	0	0	0	12,600
Total	18.00	1,665,800	724,800	0	0	0	2,390,600

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(3,000)	0	0	0	0	(3,000)
Dedicated	0.00	(8,400)	0	0	0	0	(8,400)
Total	0.00	(11,400)	0	0	0	0	(11,400)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

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

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$68,100 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	13,200	54,900	0	0	68,100
Total	0.00	0	13,200	54,900	0	0	68,100

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

Dedicated	0.00	0	(47,100)	0	0	0	(47,100)
Total	0.00	0	(47,100)	0	0	0	(47,100)

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	700	0	0	0	700
Dedicated	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	4,500	0	0	0	4,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	800	0	0	0	800
Other	0.00	0	100	0	0	0	100
Total	0.00	0	1,000	0	0	0	1,000

10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	8,100	0	0	0	0	8,100
Dedicated	0.00	29,700	0	0	0	0	29,700
Total	0.00	37,800	0	0	0	0	37,800

FY 2020 Total Maintenance

General	5.00	336,500	262,200	0	0	0	598,700
Dedicated	13.00	1,358,000	421,500	54,900	0	0	1,834,400
Other	0.00	0	12,700	0	0	0	12,700
Total	18.00	1,694,500	696,400	54,900	0	0	2,445,800

Line Items

12.05	Records Management System: The Governor recommends one-time dedicated fund spending authority to contract with a consultant to provide expertise in the evaluation, assessment, procurement, and implementation of an updated Records Management System (RMS). The consultant will assist in authoring the request for proposal, evaluating submitted proposals, and ensuring prospective bidders meet all the conditions necessary to implement a new RMS. As this is expected to take longer than one fiscal year, the Governor recommends reappropriation authority for these funds.						
Dedicated	0.00	0	25,300	0	0	0	25,300
Total	0.00	0	25,300	0	0	0	25,300

12.13	Alcohol Beverage Control Overtime: The Governor does not recommend dedicated fund spending authority for additional overtime for Alcohol Beverage Control specialists.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.61	State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.						
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600

Executive Budget Detail

Police, Idaho State
Law Enforcement Programs

	<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 2020 Gov's Recommendation							
General	5.00	336,500	262,200	0	0	0	598,700
Dedicated	13.00	1,358,000	448,400	54,900	0	0	1,861,300
Other	0.00	0	12,700	0	0	0	12,700
Total	18.00	1,694,500	723,300	54,900	0	0	2,472,700

Police, Idaho State

Peace Officer Standards and Training

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The 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 2019 Original Appropriation							
3.00	FY 2019 Original Appropriation: HB 680						
Dedicated	28.67	2,352,100	1,984,800	85,300	105,900	0	4,528,100
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	2,235,000	85,300	105,900	0	4,815,000
FY 2019 Total Appropriation							
Dedicated	28.67	2,352,100	1,984,800	85,300	105,900	0	4,528,100
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	2,235,000	85,300	105,900	0	4,815,000
Expenditure Adjustments							
6.51	Transfer Between Programs: This decision unit reflects a program transfer.						
Dedicated	0.00	(15,300)	0	0	0	0	(15,300)
Total	0.00	(15,300)	0	0	0	0	(15,300)
FY 2019 Estimated Expenditures							
Dedicated	28.67	2,336,800	1,984,800	85,300	105,900	0	4,512,800
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	2,373,500	2,235,000	85,300	105,900	0	4,799,700
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.51.						
Dedicated	0.00	15,300	0	0	0	0	15,300
Total	0.00	15,300	0	0	0	0	15,300
8.32	Transfer Between Programs: This decision unit makes a program transfer of Personnel Costs to reflect Project CHOICE allocation.						
Dedicated	0.00	(15,300)	0	0	0	0	(15,300)
Total	0.00	(15,300)	0	0	0	0	(15,300)
8.33	Transfer Between Programs: This decision unit makes a program transfer of Operating Expenditures to reallocate the appropriation to align with legislative audit billing.						
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

Executive Budget Detail

Peace Officer Standards and Training

	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 2019.						
Dedicated	0.00	0	(60,600)	(85,300)	0	0	(145,900)
Total	0.00	0	(60,600)	(85,300)	0	0	(145,900)

FY 2020 Base

Dedicated	28.67	2,336,800	1,924,300	0	105,900	0	4,367,000
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	2,373,500	2,174,500	0	105,900	0	4,653,900

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

Dedicated	0.00	(18,100)	0	0	0	0	(18,100)
Total	0.00	(18,100)	0	0	0	0	(18,100)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

Dedicated	0.00	3,100	0	0	0	0	3,100
Total	0.00	3,100	0	0	0	0	3,100

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$441,300 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	114,100	327,200	0	0	441,300
Total	0.00	0	114,100	327,200	0	0	441,300

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	(29,000)	0	0	0	(29,000)
Total	0.00	0	(29,000)	0	0	0	(29,000)

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

Dedicated	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000

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

Dedicated	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	57,300	0	0	0	0	57,300
Total	0.00	57,300	0	0	0	0	57,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

Dedicated	28.67	2,379,100	2,012,800	327,200	105,900	0	4,825,000
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	2,415,800	2,263,000	327,200	105,900	0	5,111,900

Line Items

12.18 Peace Officers Standards and Training: The Governor recommends a one-time General Fund transfer to the Peace Officers Standards and Training Fund to supplant the dedicated fund shortfall anticipated in FY 2020. In conjunction with the agency and stakeholders, the Governor would like to investigate options for a long-term funding solution.							
General	0.00	203,200	386,300	0	0	0	589,500
Total	0.00	203,200	386,300	0	0	0	589,500
12.19 Peace Officers Standards and Training - Expanded Training: The Governor does not recommend General Fund for expanded training at Peace Officers Standards and Training. In conjunction with the agency and stakeholders, the Governor would like to investigate options for a long-term funding solution before expanding training.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.31 Repair, Replacement Items/Alterations: The Governor recommends a one-time General Fund transfer to the Peace Officers Standards and Training Fund for replacement items requested in DU 10.31.							
General	0.00	0	114,100	327,200	0	0	441,300
Total	0.00	0	114,100	327,200	0	0	441,300
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	2,600	0	0	0	2,600

Executive Budget Detail

Peace Officer Standards and Training

	<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>
12.81 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfers from General Fund to the Peace Officers Standards and Training Fund in DU 12.18 and DU 12.31.							
General	0.00	(203,200)	(500,400)	(327,200)	0	0	(1,030,800)
Total	0.00	(203,200)	(500,400)	(327,200)	0	0	(1,030,800)

FY 2020 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	28.67	2,379,100	2,015,400	327,200	105,900	0	4,827,600
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	2,415,800	2,265,600	327,200	105,900	0	5,114,500

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 680

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

FY 2019 Total Appropriation

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

Expenditure Adjustments

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

General	0.42	0	0	0	0	0	0
Dedicated	0.08	0	0	0	0	0	0
Other	(0.50)	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	(10,000)	0	0	0	0	(10,000)
Total	0.00	(10,000)	0	0	0	0	(10,000)

FY 2019 Estimated Expenditures

General	23.55	1,871,600	1,221,100	358,800	0	0	3,451,500
Dedicated	10.60	822,600	806,600	0	0	0	1,629,200
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,291,700	1,532,200	1,400,000	0	0	4,223,900
Total	57.00	3,985,900	3,595,700	1,758,800	0	0	9,340,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.							
General	0.42	0	0	0	0	0	0
Dedicated	0.08	0	0	0	0	0	0
Other	(0.50)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.19 FTP or Fund Adjustments: This decision unit removes the FTP adjustment in DU 6.31.							
General	(0.42)	0	0	0	0	0	0
Dedicated	(0.08)	0	0	0	0	0	0
Other	0.50	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	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
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 2019 CEC plan and to reflect Project CHOICE allocation.							
Dedicated	0.00	(10,000)	0	0	0	0	(10,000)
Total	0.00	(10,000)	0	0	0	0	(10,000)
8.33 Transfer Between Programs: This decision unit makes a program transfer of Operating Expenditures to reallocate the appropriation to align with legislative audit billing.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(200)	0	0	0	(200)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.							
General	0.00	0	(20,700)	(358,800)	0	0	(379,500)
Dedicated	0.00	0	(5,800)	0	0	0	(5,800)
Other	0.00	0	(12,600)	(1,400,000)	0	0	(1,412,600)
Total	0.00	0	(39,100)	(1,758,800)	0	0	(1,797,900)
FY 2020 Base							
General	23.55	1,871,600	1,200,400	0	0	0	3,072,000
Dedicated	10.60	822,600	800,700	0	0	0	1,623,300
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,291,700	1,519,500	0	0	0	2,811,200
Total	57.00	3,985,900	3,556,400	0	0	0	7,542,300

	<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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(14,600)	0	0	0	0	(14,600)
Dedicated	0.00	(7,100)	0	0	0	0	(7,100)
Other	0.00	(14,200)	0	0	0	0	(14,200)
Total	0.00	(35,900)	0	0	0	0	(35,900)
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	4,600	0	0	0	0	4,600
Dedicated	0.00	2,000	0	0	0	0	2,000
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	9,500	0	0	0	0	9,500
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$142,100 in one-time General Fund and \$534,800 in one-time dedicated fund spending authority for repair and replacement items.							
General	0.00	0	14,900	127,200	0	0	142,100
Dedicated	0.00	0	1,000	502,400	0	0	503,400
Other	0.00	0	31,400	0	0	0	31,400
Total	0.00	0	47,300	629,600	0	0	676,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(21,700)	0	0	0	(21,700)
Dedicated	0.00	0	12,200	0	0	0	12,200
Other	0.00	0	(8,700)	0	0	0	(8,700)
Total	0.00	0	(18,200)	0	0	0	(18,200)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	4,800	0	0	0	4,800
Dedicated	0.00	0	1,600	0	0	0	1,600
Other	0.00	0	(4,600)	0	0	0	(4,600)
Total	0.00	0	1,800	0	0	0	1,800

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	700	0	0	0	700
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	9,900	0	0	0	9,900
Total	0.00	0	10,800	0	0	0	10,800

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	48,000	0	0	0	0	48,000
Dedicated	0.00	19,500	0	0	0	0	19,500
Other	0.00	30,900	0	0	0	0	30,900
Total	0.00	98,400	0	0	0	0	98,400

FY 2020 Total Maintenance

General	23.55	1,909,600	1,199,100	127,200	0	0	3,235,900
Dedicated	10.60	837,000	815,700	502,400	0	0	2,155,100
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,311,300	1,547,500	0	0	0	2,858,800
Total	57.00	4,057,900	3,598,100	629,600	0	0	8,285,600

Line Items

12.06 Meridian Complex Security System Upgrade: The Governor recommends General Fund for security system maintenance for the Meridian complex. One-time funding for the replacement of the security system is included in the Permanent Building Fund recommendation.							
General	0.00	0	15,000	0	0	0	15,000
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
Total	0.00	0	15,000	0	0	0	15,000

12.07 Cybersecurity: The Governor recommends dedicated fund spending authority for continued maintenance and support of the cybersecurity software required to implement and maintain critical security controls.							
Other	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000

12.15 Western Identification Network Increase: The Governor recommends ongoing dedicated fund spending authority for the increase in Western Identification Network fees. The Western Identification Network provides automated biometric identification services that support the operations of the Bureau of Criminal Identification.							
Other	0.00	0	112,400	0	0	0	112,400
Total	0.00	0	112,400	0	0	0	112,400

Police, Idaho State
Support Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.16 Vehicle Interface: The Governor recommends dedicated fund spending authority (\$12,000 ongoing, \$220,000 one-time) for the Idaho Public Safety and Security Information System vendor to convert the current legacy Division of Motor Vehicles vehicle registration mainframe interface to a new National Information Exchange Model-compliant web services interface.							
Dedicated	0.00	0	232,000	0	0	0	232,000
Total	0.00	0	232,000	0	0	0	232,000
12.17 Technical Records Specialist 2: The Governor does not recommend a technical records specialist 2 position. The Governor encourages the Bureau of Criminal Identification to continue to document workload associated with the enactment of SB 1314.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	2,400	0	0	0	2,400
Other	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	5,000	0	0	0	5,000
12.91 Budget Law Exemptions/Other Adjustments: The Governor recommends reappropriation authority for the \$1,400,000 FY 2019 Miscellaneous Revenue Fund appropriation to upgrade the Sex Offender Registry.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Gov's Recommendation

General	23.55	1,909,600	1,214,100	127,200	0	0	3,250,900
Dedicated	10.60	837,000	1,050,100	502,400	0	0	2,389,500
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,311,300	1,762,500	0	0	0	3,073,800
Total	57.00	4,057,900	4,062,500	629,600	0	0	8,750,000

Executive Budget Detail

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

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 680

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

FY 2019 Total Appropriation

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

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2019.

Federal	0.00	0	145,000	1,246,100	0	0	1,391,100
Total	0.00	0	145,000	1,246,100	0	0	1,391,100

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

General	0.00	10,800	0	0	0	0	10,800
Dedicated	0.00	49,700	0	0	0	0	49,700
Total	0.00	60,500	0	0	0	0	60,500

FY 2019 Estimated Expenditures

General	47.00	4,046,300	858,500	966,200	0	0	5,871,000
Dedicated	0.00	446,800	426,300	0	0	0	873,100
Federal	0.00	125,100	431,900	1,246,100	0	0	1,803,100
Other	1.00	85,100	130,300	0	0	0	215,400
Total	48.00	4,703,300	1,847,000	2,212,300	0	0	8,762,600

Base Adjustments

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

General	0.00	(10,800)	0	0	0	0	(10,800)
Dedicated	0.00	(49,700)	0	0	0	0	(49,700)
Total	0.00	(60,500)	0	0	0	0	(60,500)

	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 2019 CEC plan and to reflect Project CHOICE allocation.						
General	0.00	10,800	0	0	0	0	10,800
Dedicated	0.00	49,700	0	0	0	0	49,700
Total	0.00	60,500	0	0	0	0	60,500

8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
General	0.00	0	(139,100)	(966,200)	0	0	(1,105,300)
Federal	0.00	0	(145,000)	(1,246,100)	0	0	(1,391,100)
Total	0.00	0	(284,100)	(2,212,300)	0	0	(2,496,400)

FY 2020 Base

General	47.00	4,046,300	719,400	0	0	0	4,765,700
Dedicated	0.00	446,800	426,300	0	0	0	873,100
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	4,703,300	1,562,900	0	0	0	6,266,200

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(26,900)	0	0	0	0	(26,900)
Dedicated	0.00	(2,800)	0	0	0	0	(2,800)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(30,300)	0	0	0	0	(30,300)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	5,700	0	0	0	0	5,700
Dedicated	0.00	600	0	0	0	0	600
Other	0.00	100	0	0	0	0	100
Total	0.00	6,400	0	0	0	0	6,400

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$185,700 in one-time General Fund and \$4,500 in one-time dedicated fund spending authority for repair and replacement items.

General	0.00	0	24,300	161,400	0	0	185,700
Dedicated	0.00	0	4,500	0	0	0	4,500
Total	0.00	0	28,800	161,400	0	0	190,200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	8,300	0	0	0	8,300
Total	0.00	0	8,300	0	0	0	8,300
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	9,700	0	0	0	9,700
Other	0.00	0	200	0	0	0	200
Total	0.00	0	9,900	0	0	0	9,900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	2,700	0	0	0	2,700
Dedicated	0.00	0	1,400	0	0	0	1,400
Other	0.00	0	0	0	0	0	0
Total	0.00	0	4,100	0	0	0	4,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	106,800	0	0	0	0	106,800
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	108,900	0	0	0	0	108,900

FY 2020 Total Maintenance

General	47.00	4,131,900	764,400	161,400	0	0	5,057,700
Dedicated	0.00	444,600	432,200	0	0	0	876,800
Federal	0.00	125,100	286,900	0	0	0	412,000
Other	1.00	86,700	130,500	0	0	0	217,200
Total	48.00	4,788,300	1,614,000	161,400	0	0	6,563,700

Line Items

12.10 Forensic Scientists: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures for a forensic scientist 2 position to address increased demands in the chemistry discipline.							
General	1.00	36,700	6,400	0	0	0	43,100
Total	1.00	36,700	6,400	0	0	0	43,100
12.14 Software and Instrument Maintenance: The Governor recommends ongoing dedicated fund spending authority for software licenses and maintenance agreements on forensic instruments purchased with federal funds prior to FY 2020. Forensic Services has utilized federal grant programs to purchase laboratory equipment and has included as much maintenance as is allowable in purchasing agreements. These purchasing agreements are expiring and federal funds are not available for continued maintenance.							
Dedicated	0.00	0	11,900	0	0	0	11,900
Total	0.00	0	11,900	0	0	0	11,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.20 Federal Fund Appropriation Increase: The Governor recommends federal fund spending authority (\$390,300 ongoing, \$260,200 one-time) for increases in the DNA Capacity Enhancement and Backlog Reduction Grant and the Coverdell Forensic Science Improvement Grant. Also, the department has been awarded a STOP Violence Against Women grant with a five-year commitment for future funding.							
Federal	0.00	0	650,500	0	0	0	650,500
Total	0.00	0	650,500	0	0	0	650,500
12.61 State Network Core Equipment Replacement : The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100
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 2020 Gov's Recommendation

General	48.00	4,168,600	770,800	161,400	0	0	5,100,800
Dedicated	0.00	444,600	448,200	0	0	0	892,800
Federal	0.00	125,100	937,400	0	0	0	1,062,500
Other	1.00	86,700	130,500	0	0	0	217,200
Total	49.00	4,825,000	2,286,900	161,400	0	0	7,273,300

Executive Budget Detail

Police, Idaho State Executive Protection

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

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 680

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

FY 2019 Total Appropriation

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

FY 2019 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(24,700)	(127,300)	0	0	(152,000)
Other	0.00	0	0	(7,100)	0	0	(7,100)
Total	0.00	0	(24,700)	(134,400)	0	0	(159,100)

FY 2020 Base

General	4.25	448,200	93,900	0	0	0	542,100
Dedicated	0.00	59,700	700	0	0	0	60,400
Other	1.00	88,700	6,200	0	0	0	94,900
Total	5.25	596,600	100,800	0	0	0	697,400

	<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>
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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(2,500)	0	0	0	0	(2,500)
Dedicated	0.00	(300)	0	0	0	0	(300)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(3,300)	0	0	0	0	(3,300)
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	100	0	0	0	0	100
Total	0.00	800	0	0	0	0	800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(600)	0	0	0	(600)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	1,100	0	0	0	1,100
Other	0.00	0	300	0	0	0	300
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	0	0	0	0	0
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	12,000	0	0	0	0	12,000
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	14,100	0	0	0	0	14,100

Executive Budget Detail

Police, Idaho State Executive Protection

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Total Maintenance							
General	4.25	458,300	94,500	0	0	0	552,800
Dedicated	0.00	59,500	700	0	0	0	60,200
Other	1.00	90,400	6,300	0	0	0	96,700
Total	5.25	608,200	101,500	0	0	0	709,700

Line Items

12.61 State Network Core Equipment Replacement : The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.

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

FY 2020 Gov's Recommendation

General	4.25	458,300	94,500	0	0	0	552,800
Dedicated	0.00	59,500	1,000	0	0	0	60,500
Other	1.00	90,400	6,400	0	0	0	96,800
Total	5.25	608,200	101,900	0	0	0	710,100