

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	3,385,200	2,663,200	2,735,000	3,433,600	2,760,600	2,662,400
Investigations	10,106,200	9,361,700	10,597,200	10,603,500	10,686,000	10,834,700
Patrol	42,357,700	41,823,700	43,726,200	43,265,100	44,687,700	44,411,600
Law Enforcement Programs	2,409,000	2,313,300	2,484,100	2,542,000	2,569,800	2,544,300
Peace Officer Standards and Training	4,815,000	3,906,100	5,132,600	5,120,500	4,914,000	4,860,200
Support Services	9,350,400	7,873,400	8,780,200	8,839,300	8,851,300	8,677,900
Forensics	7,551,000	8,627,200	7,487,900	7,710,400	7,616,900	7,420,700
Executive Protection	856,500	787,900	713,100	726,000	745,500	732,300
Total	80,831,000	77,356,500	81,656,300	82,240,400	82,831,800	82,144,100
By Fund Source						
General	33,012,200	32,358,100	31,606,000	31,969,500	29,645,500	29,416,500
Dedicated	33,959,000	32,573,800	36,695,600	36,634,700	37,643,300	37,243,800
Federal	8,473,800	8,489,800	9,087,200	9,373,700	9,031,200	9,015,600
Other	5,386,000	3,934,800	4,267,500	4,262,500	6,511,800	6,468,200
Total	80,831,000	77,356,500	81,656,300	82,240,400	82,831,800	82,144,100
By Object						
Personnel Costs	53,502,900	49,089,200	55,779,700	55,389,100	57,530,600	56,790,100
Operating Expenditures	17,041,300	17,044,900	19,233,600	19,425,700	18,495,800	18,466,900
Capital Outlay	7,505,500	8,352,700	3,861,700	4,594,300	3,974,100	4,055,800
Trustee/Benefit Payments	2,781,300	2,869,700	2,781,300	2,831,300	2,831,300	2,831,300
Lump Sum	0	0	0	0	0	0
Total	80,831,000	77,356,500	81,656,300	82,240,400	82,831,800	82,144,100
FTP Positions	560.01	560.01	567.01	567.01	568.01	572.01

	<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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 258

General	24.30	2,126,100	238,200	0	0	0	2,364,300
Dedicated	1.70	228,000	1,600	0	0	0	229,600
Federal	1.00	66,600	18,100	0	0	0	84,700
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,420,700	314,300	0	0	0	2,735,000

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 258.

General	0.00	0	0	732,600	0	0	732,600
Total	0.00	0	0	732,600	0	0	732,600

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(4,900)	0	0	0	0	(4,900)
Dedicated	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(5,200)	0	0	0	0	(5,200)

FY 2020 Total Appropriation

General	24.30	2,121,200	238,200	732,600	0	0	3,092,000
Dedicated	1.70	227,800	1,600	0	0	0	229,400
Federal	1.00	66,500	18,100	0	0	0	84,600
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,415,500	314,300	732,600	0	0	3,462,400

Expenditure Adjustments

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

General	1.70	0	0	0	0	0	0
Dedicated	(1.70)	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.

General	0.00	112,200	0	0	0	0	112,200
Dedicated	0.00	(141,000)	0	0	0	0	(141,000)
Total	0.00	(28,800)	0	0	0	0	(28,800)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Estimated Expenditures							
General	26.00	2,233,400	238,200	732,600	0	0	3,204,200
Dedicated	0.00	86,800	1,600	0	0	0	88,400
Federal	1.00	66,500	18,100	0	0	0	84,600
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,386,700	314,300	732,600	0	0	3,433,600

Base Adjustments

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

General	0.00	(112,200)	0	0	0	0	(112,200)
Dedicated	0.00	141,000	0	0	0	0	141,000
Total	0.00	28,800	0	0	0	0	28,800

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 2020 CEC plan and to reflect Project CHOICE allocation.

General	0.00	112,200	0	0	0	0	112,200
Dedicated	0.00	(141,000)	0	0	0	0	(141,000)
Total	0.00	(28,800)	0	0	0	0	(28,800)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(23,300)	(732,600)	0	0	(755,900)
Total	0.00	0	(23,300)	(732,600)	0	0	(755,900)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	4,900	0	0	0	0	4,900
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	100	0	0	0	0	100
Total	0.00	5,200	0	0	0	0	5,200

FY 2021 Base

General	26.00	2,238,300	214,900	0	0	0	2,453,200
Dedicated	0.00	87,000	1,600	0	0	0	88,600
Federal	1.00	66,600	18,100	0	0	0	84,700
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,391,900	291,000	0	0	0	2,682,900

	<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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	(13,900)	0	0	0	0	(13,900)
Dedicated	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(14,700)	0	0	0	0	(14,700)
10.21 General Inflation Adjustments: The Governor recommends General Fund for an increase in Information Technology Authority billing.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.41 Attorney General Fees: Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here							
General	0.00	0	(12,500)	0	0	0	(12,500)
Total	0.00	0	(12,500)	0	0	0	(12,500)
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.							
General	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.							
General	0.00	0	1,200	0	0	0	1,200
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	1,400	0	0	0	1,400
10.47 Treasurer's Fee Charge: Adjustments to the cost of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	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 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	38,300	0	0	0	0	38,300
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	40,900	0	0	0	0	40,900
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

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 2021 Total Maintenance							
General	26.00	2,262,700	204,200	0	0	0	2,466,900
Dedicated	0.00	88,000	1,800	0	0	0	89,800
Federal	1.00	67,400	18,100	0	0	0	85,500
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,418,100	280,500	0	0	0	2,698,600

Line Items

12.02 Office 365 Subscription: The Governor recommends ongoing and one-time dedicated fund spending authority to transition the department's operating software and email exchange server to Office 365 and the cloud environment.

Other	0.00	0	12,500	0	0	0	12,500
Total	0.00	0	12,500	0	0	0	12,500

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.

General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(44,800)	(4,300)	0	0	0	(49,100)
Total	0.00	(44,800)	(4,300)	0	0	0	(49,100)

FY 2021 Gov's Recommendation

General	26.00	2,217,900	200,300	0	0	0	2,418,200
Dedicated	0.00	88,000	1,800	0	0	0	89,800
Federal	1.00	67,400	18,100	0	0	0	85,500
Other	0.00	0	68,900	0	0	0	68,900
Total	27.00	2,373,300	289,100	0	0	0	2,662,400

	<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 Investigations Program conducts felony investigations and undercover operations in all regions of the state. Investigations also includes the Office of Professional Standards.

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 258

General	74.50	6,740,900	917,100	251,300	0	0	7,909,300
Dedicated	0.00	1,199,000	702,700	0	0	0	1,901,700
Federal	0.00	163,900	512,300	0	110,000	0	786,200
Total	74.50	8,103,800	2,132,100	251,300	110,000	0	10,597,200

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(15,600)	0	0	0	0	(15,600)
Dedicated	0.00	(2,800)	0	0	0	0	(2,800)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(18,800)	0	0	0	0	(18,800)

FY 2020 Total Appropriation

General	74.50	6,725,300	917,100	251,300	0	0	7,893,700
Dedicated	0.00	1,196,200	702,700	0	0	0	1,898,900
Federal	0.00	163,500	512,300	0	110,000	0	785,800
Total	74.50	8,085,000	2,132,100	251,300	110,000	0	10,578,400

Expenditure Adjustments

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

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

FY 2020 Estimated Expenditures

General	74.50	6,725,300	917,100	251,300	0	0	7,893,700
Dedicated	0.00	1,221,300	702,700	0	0	0	1,924,000
Federal	0.00	163,500	512,300	0	110,000	0	785,800
Total	74.50	8,110,100	2,132,100	251,300	110,000	0	10,603,500

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.51.						
Dedicated	0.00	(25,100)	0	0	0	0	(25,100)
Total	0.00	(25,100)	0	0	0	0	(25,100)
8.32	Transfer Between Programs: This decision unit makes a program transfer of Personnel Costs to reallocate the appropriation to reflect Project CHOICE allocation.						
Dedicated	0.00	25,100	0	0	0	0	25,100
Total	0.00	25,100	0	0	0	0	25,100
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY2020.						
General	0.00	0	(75,400)	(251,300)	0	0	(326,700)
Dedicated	0.00	0	(120,300)	0	0	0	(120,300)
Total	0.00	0	(195,700)	(251,300)	0	0	(447,000)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	15,600	0	0	0	0	15,600
Dedicated	0.00	2,800	0	0	0	0	2,800
Federal	0.00	400	0	0	0	0	400
Total	0.00	18,800	0	0	0	0	18,800
FY 2021 Base							
General	74.50	6,740,900	841,700	0	0	0	7,582,600
Dedicated	0.00	1,224,100	582,400	0	0	0	1,806,500
Federal	0.00	163,900	512,300	0	110,000	0	786,200
Total	74.50	8,128,900	1,936,400	0	110,000	0	10,175,300
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(42,600)	0	0	0	0	(42,600)
Dedicated	0.00	(8,000)	0	0	0	0	(8,000)
Federal	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(51,700)	0	0	0	0	(51,700)
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$280,700 in one-time dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	59,900	220,800	0	0	280,700
Total	0.00	0	59,900	220,800	0	0	280,700

Police, Idaho State
Investigations

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	3,600	0	0	0	3,600
Dedicated	0.00	0	(13,800)	0	0	0	(13,800)
Total	0.00	0	(10,200)	0	0	0	(10,200)
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.							
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	3,500	0	0	0	3,500
Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	4,800	0	0	0	4,800
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	118,300	0	0	0	0	118,300
Federal	0.00	3,100	0	0	0	0	3,100
Total	0.00	121,400	0	0	0	0	121,400
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 2021 Total Maintenance

General	74.50	6,816,600	848,100	0	0	0	7,664,700
Dedicated	0.00	1,216,100	629,800	220,800	0	0	2,066,700
Federal	0.00	165,900	512,300	0	110,000	0	788,200
Total	74.50	8,198,600	1,990,200	220,800	110,000	0	10,519,600

Line Items

12.02 Office 365 Subscription: The Governor recommends ongoing and one-time dedicated fund spending authority to transition the department's operating software and email exchange server to Office 365 and the cloud environment.							
Dedicated	0.00	0	22,700	0	0	0	22,700
Total	0.00	0	22,700	0	0	0	22,700
12.07 Commissioned Refactoring Pay Plan: The Governor recommends General Fund for implementation of a compensation plan to improve recruitment and retention for trooper and specialist classifications and to address compression within commissioned classifications. The Division of Human Resources has approved the refactoring of sergeant, lieutenant, captain, and major classifications.							
General	0.00	103,100	0	0	0	0	103,100
Total	0.00	103,100	0	0	0	0	103,100

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.09 Investigation Specialists : The Governor recommends 2.0 FTP, ongoing General Fund, one-time Operating Expenditures, and one-time dedicated fund spending authority for two specialist positions. One position is to be located in District One and one is to be located in District Six to address the increase in opioid and heroin use throughout the state and the workload increase it is placing on the Investigations Program.							
General	2.00	181,700	75,800	0	0	0	257,500
Dedicated	0.00	0	0	81,700	0	0	81,700
Total	2.00	181,700	75,800	81,700	0	0	339,200

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	700	0	0	0	700
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,700	0	0	0	1,700

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(134,800)	(16,800)	0	0	0	(151,600)
Total	0.00	(134,800)	(16,800)	0	0	0	(151,600)

FY 2021 Gov's Recommendation

General	76.50	6,966,600	907,800	0	0	0	7,874,400
Dedicated	0.00	1,216,100	653,500	302,500	0	0	2,172,100
Federal	0.00	165,900	512,300	0	110,000	0	788,200
Total	76.50	8,348,600	2,073,600	302,500	110,000	0	10,834,700

	<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 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 258

General	94.25	7,348,200	2,877,500	1,370,100	0	0	11,595,800
Dedicated	195.34	20,205,500	3,308,700	920,700	67,800	0	24,502,700
Federal	16.00	3,141,900	1,076,400	144,200	2,497,600	0	6,860,100
Other	0.00	688,600	79,000	0	0	0	767,600
Total	305.59	31,384,200	7,341,600	2,435,000	2,565,400	0	43,726,200

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(316,100)	0	0	0	0	(316,100)
Total	0.00	(316,100)	0	0	0	0	(316,100)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(16,600)	0	0	0	0	(16,600)
Dedicated	0.00	(46,600)	0	0	0	0	(46,600)
Federal	0.00	(7,700)	0	0	0	0	(7,700)
Other	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(72,700)	0	0	0	0	(72,700)

FY 2020 Total Appropriation

General	94.25	7,015,500	2,877,500	1,370,100	0	0	11,263,100
Dedicated	195.34	20,158,900	3,308,700	920,700	67,800	0	24,456,100
Federal	16.00	3,134,200	1,076,400	144,200	2,497,600	0	6,852,400
Other	0.00	686,800	79,000	0	0	0	765,800
Total	305.59	30,995,400	7,341,600	2,435,000	2,565,400	0	43,337,400

Expenditure Adjustments

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

General	(2.00)	0	0	0	0	0	0
Dedicated	2.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.51	Transfer Between Programs: This decision unit reflects a program transfer.						
General	0.00	(216,600)	0	0	0	0	(216,600)
Dedicated	0.00	221,300	0	0	0	0	221,300
Other	0.00	(15,100)	0	0	0	0	(15,100)
Total	0.00	(10,400)	0	0	0	0	(10,400)
6.52	Transfer Between Programs: This decision unit reflects an object transfer.						
Federal	0.00	(61,900)	0	0	0	0	(61,900)
Total	0.00	(61,900)	0	0	0	0	(61,900)

FY 2020 Estimated Expenditures

General	92.25	6,798,900	2,877,500	1,370,100	0	0	11,046,500
Dedicated	197.34	20,380,200	3,308,700	920,700	67,800	0	24,677,400
Federal	16.00	3,072,300	1,076,400	144,200	2,497,600	0	6,790,500
Other	0.00	671,700	79,000	0	0	0	750,700
Total	305.59	30,923,100	7,341,600	2,435,000	2,565,400	0	43,265,100

Base Adjustments

8.31	Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.51.						
General	0.00	216,600	0	0	0	0	216,600
Dedicated	0.00	(221,300)	0	0	0	0	(221,300)
Other	0.00	15,100	0	0	0	0	15,100
Total	0.00	10,400	0	0	0	0	10,400
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 2020 CEC plan and to reflect Project CHOICE allocation.						
General	0.00	(216,600)	0	0	0	0	(216,600)
Dedicated	0.00	221,300	0	0	0	0	221,300
Other	0.00	(15,100)	0	0	0	0	(15,100)
Total	0.00	(10,400)	0	0	0	0	(10,400)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
General	0.00	0	(528,200)	(1,370,100)	0	0	(1,898,300)
Dedicated	0.00	0	(697,300)	(920,700)	0	0	(1,618,000)
Federal	0.00	61,900	(26,000)	(144,200)	0	0	(108,300)
Total	0.00	61,900	(1,251,500)	(2,435,000)	0	0	(3,624,600)
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	316,100	0	0	0	0	316,100
Total	0.00	316,100	0	0	0	0	316,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	16,600	0	0	0	0	16,600
Dedicated	0.00	46,600	0	0	0	0	46,600
Federal	0.00	7,700	0	0	0	0	7,700
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	72,700	0	0	0	0	72,700

FY 2021 Base

General	92.25	7,131,600	2,349,300	0	0	0	9,480,900
Dedicated	197.34	20,426,800	2,611,400	0	67,800	0	23,106,000
Federal	16.00	3,141,900	1,050,400	0	2,497,600	0	6,689,900
Other	0.00	673,500	79,000	0	0	0	752,500
Total	305.59	31,373,800	6,090,100	0	2,565,400	0	40,029,300

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(43,800)	0	0	0	0	(43,800)
Dedicated	0.00	(124,000)	0	0	0	0	(124,000)
Federal	0.00	(20,800)	0	0	0	0	(20,800)
Other	0.00	(4,800)	0	0	0	0	(4,800)
Total	0.00	(193,400)	0	0	0	0	(193,400)

10.23 Contract Inflation: The Governor recommends General Fund for an increase in Public Safety Communication site leases located on endowment trust lands.

General	0.00	0	1,400	0	0	0	1,400
Dedicated	0.00	0	13,600	0	0	0	13,600
Total	0.00	0	15,000	0	0	0	15,000

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$3,435,200 in one-time dedicated fund spending authority and \$123,700 in one-time federal fund spending authority for repair and replacement items.

Dedicated	0.00	0	360,200	1,294,500	0	0	1,654,700
Federal	0.00	0	26,200	97,500	0	0	123,700
Other	0.00	0	370,400	1,410,100	0	0	1,780,500
Total	0.00	0	756,800	2,802,100	0	0	3,558,900

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	18,300	0	0	0	18,300
Dedicated	0.00	0	7,700	0	0	0	7,700
Federal	0.00	0	6,100	0	0	0	6,100
Total	0.00	0	32,100	0	0	0	32,100
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	9,200	0	0	0	9,200
Dedicated	0.00	0	3,300	0	0	0	3,300
Federal	0.00	0	300	0	0	0	300
Total	0.00	0	12,800	0	0	0	12,800
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	5,100	0	0	0	5,100
Dedicated	0.00	0	18,100	0	0	0	18,100
Federal	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	26,900	0	0	0	26,900
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	(100)	0	0	0	(100)
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	0	0	0	0	0
10.51 Annualizations: This decision unit provides an annualization of dedicated fund spending authority for the seven Project CHOICE eligible positions appropriated in FY 2020.							
Dedicated	0.00	49,200	0	0	0	0	49,200
Total	0.00	49,200	0	0	0	0	49,200
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	121,800	0	0	0	0	121,800
Dedicated	0.00	290,500	0	0	0	0	290,500
Federal	0.00	58,100	0	0	0	0	58,100
Other	0.00	13,400	0	0	0	0	13,400
Total	0.00	483,800	0	0	0	0	483,800
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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 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	8,200	0	0	0	0	8,200
Dedicated	0.00	29,900	0	0	0	0	29,900
Total	0.00	38,100	0	0	0	0	38,100

FY 2021 Total Maintenance

General	92.25	7,217,800	2,383,300	0	0	0	9,601,100
Dedicated	197.34	20,672,400	3,014,200	1,294,500	67,800	0	25,048,900
Federal	16.00	3,179,200	1,086,800	97,500	2,497,600	0	6,861,100
Other	0.00	682,100	449,400	1,410,100	0	0	2,541,600
Total	305.59	31,751,500	6,933,700	2,802,100	2,565,400	0	44,052,700

Line Items

12.02 Office 365 Subscription: The Governor recommends ongoing and one-time dedicated fund and federal fund spending authority to transition the department's operating software and email exchange server to Office 365 and the cloud environment.							
Dedicated	0.00	0	89,200	0	0	0	89,200
Federal	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	94,100	0	0	0	94,100

12.07 Commissioned Refactoring Pay Plan: The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for implementation of a compensation plan to improve recruitment and retention for trooper and specialist classifications and to address compression within commissioned classifications. The Division of Human Resources has approved the refactoring of sergeant, lieutenant, captain, and major classifications.							
General	0.00	367,900	0	0	0	0	367,900
Dedicated	0.00	6,800	0	0	0	0	6,800
Federal	0.00	14,300	0	0	0	0	14,300
Total	0.00	389,000	0	0	0	0	389,000

12.08 Regional Communications Officers: The Governor recommends 2.0 FTP and General Fund for two regional communications officer senior positions. One position is to be located at the Regional Communication Center North in Coeur d' Alene and one is to be located at the Regional Communication Center South in Meridian to meet increasing demands for communication services and ensure minimum staffing requirements.							
General	2.00	62,700	0	0	0	0	62,700
Total	2.00	62,700	0	0	0	0	62,700

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>
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	1,200	0	0	0	1,200
Dedicated	0.00	0	1,300	0	0	0	1,300
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	2,700	0	0	0	2,700

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(142,600)	(47,000)	0	0	0	(189,600)
Total	0.00	(142,600)	(47,000)	0	0	0	(189,600)

FY 2021 Gov's Recommendation

General	94.25	7,505,800	2,337,500	0	0	0	9,843,300
Dedicated	197.34	20,679,200	3,104,700	1,294,500	67,800	0	25,146,200
Federal	16.00	3,193,500	1,091,900	97,500	2,497,600	0	6,880,500
Other	0.00	682,100	449,400	1,410,100	0	0	2,541,600
Total	307.59	32,060,600	6,983,500	2,802,100	2,565,400	0	44,411,600

Police, Idaho State

Law Enforcement Programs

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Law Enforcement Program provides alcohol beverage control services.

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 258

General	5.00	339,500	262,200	0	0	0	601,700
Dedicated	13.00	1,366,400	448,400	54,900	0	0	1,869,700
Other	0.00	0	12,700	0	0	0	12,700
Total	18.00	1,705,900	723,300	54,900	0	0	2,484,100

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(700)	0	0	0	0	(700)
Dedicated	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	(3,900)	0	0	0	0	(3,900)

FY 2020 Total Appropriation

General	5.00	338,800	262,200	0	0	0	601,000
Dedicated	13.00	1,363,200	448,400	54,900	0	0	1,866,500
Other	0.00	0	12,700	0	0	0	12,700
Total	18.00	1,702,000	723,300	54,900	0	0	2,480,200

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 2020.

Federal	0.00	53,300	8,000	0	0	0	61,300
Total	0.00	53,300	8,000	0	0	0	61,300

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

General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500

FY 2020 Estimated Expenditures

General	5.00	339,300	262,200	0	0	0	601,500
Dedicated	13.00	1,363,200	448,400	54,900	0	0	1,866,500
Federal	0.00	53,300	8,000	0	0	0	61,300
Other	0.00	0	12,700	0	0	0	12,700
Total	18.00	1,755,800	731,300	54,900	0	0	2,542,000

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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.51.						
General	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	0	0	0	(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 2020 CEC plan.						
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	(40,100)	(54,900)	0	0	(95,000)
Federal	0.00	(53,300)	(8,000)	0	0	0	(61,300)
Total	0.00	(53,300)	(48,100)	(54,900)	0	0	(156,300)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	700	0	0	0	0	700
Dedicated	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,900	0	0	0	0	3,900
FY 2021 Base							
General	5.00	340,000	262,200	0	0	0	602,200
Dedicated	13.00	1,366,400	408,300	0	0	0	1,774,700
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	12,700	0	0	0	12,700
Total	18.00	1,706,400	683,200	0	0	0	2,389,600
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(2,000)	0	0	0	0	(2,000)
Dedicated	0.00	(8,400)	0	0	0	0	(8,400)
Total	0.00	(10,400)	0	0	0	0	(10,400)
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$120,700 in one-time dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	10,300	110,400	0	0	120,700
Total	0.00	0	10,300	110,400	0	0	120,700

Police, Idaho State

Law Enforcement Programs

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustment to costs of legal services provided by the Office of the Attorney General 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)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	300	0	0	0	300
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	700	0	0	0	700
Other	0.00	0	0	0	0	0	0
Total	0.00	0	1,000	0	0	0	1,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	5,700	0	0	0	0	5,700
Dedicated	0.00	20,400	0	0	0	0	20,400
Total	0.00	26,100	0	0	0	0	26,100

FY 2021 Total Maintenance

General	5.00	343,700	262,800	0	0	0	606,500
Dedicated	13.00	1,378,400	417,900	110,400	0	0	1,906,700
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	12,700	0	0	0	12,700
Total	18.00	1,722,100	693,400	110,400	0	0	2,525,900

Line Items

12.02 Office 365 Subscription: The Governor recommends ongoing and one-time dedicated fund spending authority to transition the department's operating software and email exchange server to Office 365 and the cloud environment.							
Dedicated	0.00	0	9,600	0	0	0	9,600
Total	0.00	0	9,600	0	0	0	9,600
12.03 Alcohol Beverage Control Fund Shift: The Governor recommends a fund shift from General Fund to dedicated fund to move an Alcohol Beverage Control commissioned position to the Alcohol Beverage Control Fund.							
General	(1.00)	(108,000)	(22,000)	0	0	0	(130,000)
Dedicated	1.00	108,000	22,000	0	0	0	130,000
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

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>
12.07	Commissioned Refactoring Pay Plan: The Governor recommends dedicated fund spending authority for implementation of a compensation plan to improve recruitment and retention for trooper and specialist classifications and to address compression within commissioned classifications. The Division of Human Resources has approved the refactoring of sergeant, lieutenant, captain, and major classifications.						
Dedicated	0.00	20,100	0	0	0	0	20,100
Total	0.00	20,100	0	0	0	0	20,100
12.62	Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.						
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
12.92	FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.						
General	0.00	(6,800)	(5,200)	0	0	0	(12,000)
Total	0.00	(6,800)	(5,200)	0	0	0	(12,000)

FY 2021 Gov's Recommendation

General	4.00	228,900	235,600	0	0	0	464,500
Dedicated	14.00	1,506,500	450,200	110,400	0	0	2,067,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	12,700	0	0	0	12,700
Total	18.00	1,735,400	698,500	110,400	0	0	2,544,300

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 258

General	0.00	0	0	0	0	0	0
Dedicated	28.67	2,397,200	2,015,400	327,200	105,900	0	4,845,700
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	2,433,900	2,265,600	327,200	105,900	0	5,132,600

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(5,400)	0	0	0	0	(5,400)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(5,500)	0	0	0	0	(5,500)

FY 2020 Total Appropriation

General	0.00	0	0	0	0	0	0
Dedicated	28.67	2,391,800	2,015,400	327,200	105,900	0	4,840,300
Federal	0.00	36,600	221,200	0	0	0	257,800
Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,428,400	2,265,600	327,200	105,900	0	5,127,100

Expenditure Adjustments

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

Dedicated	0.00	0	(50,000)	0	50,000	0	0
Total	0.00	0	(50,000)	0	50,000	0	0

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

Dedicated	0.00	(6,600)	0	0	0	0	(6,600)
Total	0.00	(6,600)	0	0	0	0	(6,600)

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>
FY 2020 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Dedicated	28.67	2,385,200	1,965,400	327,200	155,900	0	4,833,700
Federal	0.00	36,600	221,200	0	0	0	257,800
Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,421,800	2,215,600	327,200	155,900	0	5,120,500

Base Adjustments

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

Dedicated	0.00	0	50,000	0	(50,000)	0	0
Total	0.00	0	50,000	0	(50,000)	0	0

8.22 Object Transfers: This decision unit makes an object transfer to provide training for the Idaho Prosecuting Attorney's Association.

Dedicated	0.00	0	(50,000)	0	50,000	0	0
Total	0.00	0	(50,000)	0	50,000	0	0

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

Dedicated	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600

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

Dedicated	0.00	(6,600)	0	0	0	0	(6,600)
Total	0.00	(6,600)	0	0	0	0	(6,600)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(116,700)	(327,200)	0	0	(443,900)
Total	0.00	0	(116,700)	(327,200)	0	0	(443,900)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	5,400	0	0	0	0	5,400
Federal	0.00	100	0	0	0	0	100
Total	0.00	5,500	0	0	0	0	5,500

FY 2021 Base

General	0.00	0	0	0	0	0	0
Dedicated	28.67	2,390,600	1,848,700	0	155,900	0	4,395,200
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	2,427,300	2,098,900	0	155,900	0	4,682,100

	<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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	(14,200)	0	0	0	0	(14,200)
Total	0.00	(14,200)	0	0	0	0	(14,200)
10.23 Contract Inflation: The Governor recommends \$13,900 in dedicated fund spending authority for inflationary increases in the Idaho Commission of the Blind and Visually Impaired (cafeteria food service) and the facility management contracts.							
Dedicated	0.00	0	13,900	0	0	0	13,900
Total	0.00	0	13,900	0	0	0	13,900
10.32 Repair, Replacement Items/Alterations: The Governor Recommends \$121,700 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	91,700	30,000	0	0	121,700
Total	0.00	0	91,700	30,000	0	0	121,700
10.41 Attorney General Fees: Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	6,700	0	0	0	6,700
Total	0.00	0	6,700	0	0	0	6,700
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	(1,800)	0	0	0	(1,800)
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.							
Dedicated	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	39,000	0	0	0	0	39,000
Federal	0.00	400	0	0	0	0	400
Total	0.00	39,400	0	0	0	0	39,400
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

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>
FY 2021 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	28.67	2,415,400	1,962,300	30,000	155,900	0	4,563,600
Federal	0.00	37,100	221,200	0	0	0	258,300
Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,452,500	2,212,500	30,000	155,900	0	4,850,900

Line Items

12.02 Office 365 Subscription: The Governor recommends ongoing and one-time dedicated fund spending authority to transition the department's operating software and email exchange server to Office 365 and the cloud environment.

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

12.04 Office of Professional Responsibility Manager: The Governor recommends 1.0 FTP and an object transfer to convert the part-time, temporary Office of Professional Responsibility manager position to full time to assist with the investigation and decertification of peace officers who fail to maintain required standards.

Dedicated	1.00	56,300	(56,300)	0	0	0	0
Total	1.00	56,300	(56,300)	0	0	0	0

12.10 Peace Officers Standards and Training: It is the Governor's intention that the State Controller shall transfer \$477,900 from the Alcohol Beverage Control Fund to the Peace Officer Standards and Training Fund. This transfer will ensure that POST maintains its current level of operations as the Peace Officer Standards and Training Fund is anticipated to see a shortfall in FY 2021. In conjunction with the agency and stakeholders, the Governor continues to investigate options for a long-term funding solution.

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

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.

Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600

FY 2021 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	29.67	2,471,700	1,915,300	30,000	155,900	0	4,572,900
Federal	0.00	37,100	221,200	0	0	0	258,300
Other	0.00	0	29,000	0	0	0	29,000
Total	29.67	2,508,800	2,165,500	30,000	155,900	0	4,860,200

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

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 258

General	23.55	1,922,200	1,214,100	127,200	0	0	3,263,500
Dedicated	10.60	843,300	1,048,500	502,400	0	0	2,394,200
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,324,200	1,762,500	0	0	0	3,086,700
Total	57.00	4,089,700	4,060,900	629,600	0	0	8,780,200

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(4,300)	0	0	0	0	(4,300)
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Other	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(8,700)	0	0	0	0	(8,700)

FY 2020 Total Appropriation

General	23.55	1,917,900	1,214,100	127,200	0	0	3,259,200
Dedicated	10.60	841,700	1,048,500	502,400	0	0	2,392,600
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,321,400	1,762,500	0	0	0	3,083,900
Total	57.00	4,081,000	4,060,900	629,600	0	0	8,771,500

Expenditure Adjustments

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

General	1.00	0	0	0	0	0	0
Dedicated	(1.00)	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.

General	0.00	103,900	0	0	0	0	103,900
Dedicated	0.00	(113,100)	0	0	0	0	(113,100)
Other	0.00	15,100	0	0	0	0	15,100
Total	0.00	5,900	0	0	0	0	5,900

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.52	Transfer Between Programs: This decision unit reflects a program transfer.						
Federal	0.00	61,900	0	0	0	0	61,900
Total	0.00	61,900	0	0	0	0	61,900

FY 2020 Estimated Expenditures

General	24.55	2,021,800	1,214,100	127,200	0	0	3,363,100
Dedicated	9.60	728,600	1,048,500	502,400	0	0	2,279,500
Federal	0.00	61,900	35,800	0	0	0	97,700
Other	22.85	1,336,500	1,762,500	0	0	0	3,099,000
Total	57.00	4,148,800	4,060,900	629,600	0	0	8,839,300

Base Adjustments

8.31	Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.51.						
General	0.00	(103,900)	0	0	0	0	(103,900)
Dedicated	0.00	113,100	0	0	0	0	113,100
Other	0.00	(15,100)	0	0	0	0	(15,100)
Total	0.00	(5,900)	0	0	0	0	(5,900)

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 2020 CEC plan and to reflect Project CHOICE allocation.						
General	0.00	103,900	0	0	0	0	103,900
Dedicated	0.00	(113,100)	0	0	0	0	(113,100)
Other	0.00	15,100	0	0	0	0	15,100
Total	0.00	5,900	0	0	0	0	5,900

8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
General	0.00	0	(14,900)	(127,200)	0	0	(142,100)
Dedicated	0.00	0	(221,800)	(502,400)	0	0	(724,200)
Federal	0.00	(61,900)	0	0	0	0	(61,900)
Other	0.00	0	(34,000)	0	0	0	(34,000)
Total	0.00	(61,900)	(270,700)	(629,600)	0	0	(962,200)

8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	4,300	0	0	0	0	4,300
Dedicated	0.00	1,600	0	0	0	0	1,600
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	8,700	0	0	0	0	8,700

	<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 2021 Base							
General	24.55	2,026,100	1,199,200	0	0	0	3,225,300
Dedicated	9.60	730,200	826,700	0	0	0	1,556,900
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,339,300	1,728,500	0	0	0	3,067,800
Total	57.00	4,095,600	3,790,200	0	0	0	7,885,800

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(12,500)	0	0	0	0	(12,500)
Dedicated	0.00	(4,400)	0	0	0	0	(4,400)
Other	0.00	(7,700)	0	0	0	0	(7,700)
Total	0.00	(24,600)	0	0	0	0	(24,600)

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$614,300 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	12,400	208,400	0	0	220,800
Other	0.00	0	32,900	360,600	0	0	393,500
Total	0.00	0	45,300	569,000	0	0	614,300

10.41 Attorney General Fees: Adjustment to 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)
Dedicated	0.00	0	6,800	0	0	0	6,800
Other	0.00	0	(5,400)	0	0	0	(5,400)
Total	0.00	0	(3,900)	0	0	0	(3,900)

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

General	0.00	0	1,400	0	0	0	1,400
Dedicated	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	4,300	0	0	0	4,300

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

General	0.00	0	1,300	0	0	0	1,300
Dedicated	0.00	0	900	0	0	0	900
Other	0.00	0	9,400	0	0	0	9,400
Total	0.00	0	11,600	0	0	0	11,600

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	34,600	0	0	0	0	34,600
Dedicated	0.00	11,100	0	0	0	0	11,100
Other	0.00	21,400	0	0	0	0	21,400
Total	0.00	67,100	0	0	0	0	67,100

FY 2021 Total Maintenance

General	24.55	2,048,200	1,196,600	0	0	0	3,244,800
Dedicated	9.60	736,900	846,700	208,400	0	0	1,792,000
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,353,000	1,768,400	360,600	0	0	3,482,000
Total	57.00	4,138,100	3,847,500	569,000	0	0	8,554,600

Line Items

12.01 Criminal Justice Information Services Maintenance: The Governor recommends ongoing and one-time dedicated fund spending authority for network maintenance contract enhancements to ensure compliance with the Federal Bureau of Investigation's Criminal Justice Information Services security policy requirements.							
Dedicated	0.00	0	165,000	0	0	0	165,000
Total	0.00	0	165,000	0	0	0	165,000
12.02 Office 365 Subscription: The Governor recommends ongoing and one-time dedicated fund spending authority to transition the department's operating software and email exchange server to Office 365 and the cloud environment.							
Dedicated	0.00	0	6,700	0	0	0	6,700
Other	0.00	0	14,900	0	0	0	14,900
Total	0.00	0	21,600	0	0	0	21,600
12.05 Reappropriation Authority: The Governor recommends reappropriation authority for \$475,000 in one-time dedicated fund spending authority appropriated in FY2020 for the replacement of two switches for the Idaho Public Safety and Security Information System.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	500	0	0	0	500
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	500	0	0	0	500
Total	0.00	0	1,200	0	0	0	1,200

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>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(40,500)	(24,000)	0	0	0	(64,500)
Total	0.00	(40,500)	(24,000)	0	0	0	(64,500)

FY 2021 Gov's Recommendation

General	24.55	2,007,700	1,173,100	0	0	0	3,180,800
Dedicated	9.60	736,900	1,018,600	208,400	0	0	1,963,900
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,353,000	1,783,800	360,600	0	0	3,497,400
Total	57.00	4,097,600	4,011,300	569,000	0	0	8,677,900

Executive Budget Detail

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

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 258

General	49.00	4,272,000	880,400	163,700	0	0	5,316,100
Dedicated	0.00	447,400	444,100	0	0	0	891,500
Federal	1.00	223,300	839,200	0	0	0	1,062,500
Other	1.00	87,300	130,500	0	0	0	217,800
Total	51.00	5,030,000	2,294,200	163,700	0	0	7,487,900

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(9,800)	0	0	0	0	(9,800)
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Federal	0.00	(600)	0	0	0	0	(600)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(11,600)	0	0	0	0	(11,600)

FY 2020 Total Appropriation

General	49.00	4,262,200	880,400	163,700	0	0	5,306,300
Dedicated	0.00	446,400	444,100	0	0	0	890,500
Federal	1.00	222,700	839,200	0	0	0	1,061,900
Other	1.00	87,100	130,500	0	0	0	217,600
Total	51.00	5,018,400	2,294,200	163,700	0	0	7,476,300

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 2020.

Federal	0.00	0	234,100	0	0	0	234,100
Total	0.00	0	234,100	0	0	0	234,100

FY 2020 Estimated Expenditures

General	49.00	4,262,200	880,400	163,700	0	0	5,306,300
Dedicated	0.00	446,400	444,100	0	0	0	890,500
Federal	1.00	222,700	1,073,300	0	0	0	1,296,000
Other	1.00	87,100	130,500	0	0	0	217,600
Total	51.00	5,018,400	2,528,300	163,700	0	0	7,710,400

	<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							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
General	0.00	0	(67,100)	(163,700)	0	0	(230,800)
Dedicated	0.00	0	(4,500)	0	0	0	(4,500)
Federal	0.00	0	(494,300)	0	0	0	(494,300)
Total	0.00	0	(565,900)	(163,700)	0	0	(729,600)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	9,800	0	0	0	0	9,800
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	600	0	0	0	0	600
Other	0.00	200	0	0	0	0	200
Total	0.00	11,600	0	0	0	0	11,600
FY 2021 Base							
General	49.00	4,272,000	813,300	0	0	0	5,085,300
Dedicated	0.00	447,400	439,600	0	0	0	887,000
Federal	1.00	223,300	579,000	0	0	0	802,300
Other	1.00	87,300	130,500	0	0	0	217,800
Total	51.00	5,030,000	1,962,400	0	0	0	6,992,400
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(26,800)	0	0	0	0	(26,800)
Dedicated	0.00	(2,800)	0	0	0	0	(2,800)
Federal	0.00	(600)	0	0	0	0	(600)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(30,700)	0	0	0	0	(30,700)
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$257,500 in one-time dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	15,700	241,800	0	0	257,500
Total	0.00	0	15,700	241,800	0	0	257,500
10.41	Attorney General Fees: Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	(5,600)	0	0	0	(5,600)
Total	0.00	0	(5,600)	0	0	0	(5,600)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	1,700	0	0	0	1,700
Other	0.00	0	0	0	0	0	0
Total	0.00	0	1,700	0	0	0	1,700
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	3,200	0	0	0	3,200
Dedicated	0.00	0	500	0	0	0	500
Other	0.00	0	0	0	0	0	0
Total	0.00	0	3,700	0	0	0	3,700
10.51 Annualizations: This decision unit provides an annualization of a forensics scientist 2 position funded in FY 2020 for six months including lab supplies.							
General	0.00	41,100	1,800	0	0	0	42,900
Total	0.00	41,100	1,800	0	0	0	42,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	74,400	0	0	0	0	74,400
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	77,600	0	0	0	0	77,600
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	49.00	4,360,700	814,400	0	0	0	5,175,100
Dedicated	0.00	444,600	455,800	241,800	0	0	1,142,200
Federal	1.00	224,400	579,000	0	0	0	803,400
Other	1.00	88,300	130,500	0	0	0	218,800
Total	51.00	5,118,000	1,979,700	241,800	0	0	7,339,500

Line Items

12.02 Office 365 Subscription: The Governor recommends ongoing and one-time dedicated fund spending authority and ongoing federal fund spending authority to transition the department's operating software and email exchange server to Office 365 and the cloud environment.							
Dedicated	0.00	0	14,900	0	0	0	14,900
Federal	0.00	0	300	0	0	0	300
Other	0.00	0	300	0	0	0	300
Total	0.00	0	15,500	0	0	0	15,500

	<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>
12.06 Federal Spending Authority: The Governor recommends one-time federal fund spending authority for the continuation of the Overdose Data to Action grant, which will allow Forensics Services to complete toxicology tests for suspected drug overdose deaths and comply with toxicology reporting requirements.							
Federal	0.00	0	163,600	0	0	0	163,600
Total	0.00	0	163,600	0	0	0	163,600
12.07 Commissioned Refactoring Pay Plan: The Governor recommends General Fund for implementation of a compensation plan to improve recruitment and retention for trooper and specialist classifications and to address compression within commissioned classifications. The Division of Human Resources has approved the refactoring of sergeant, lieutenant, captain, and major classifications.							
General	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,200	0	0	0	0	3,200
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(85,400)	(16,300)	0	0	0	(101,700)
Total	0.00	(85,400)	(16,300)	0	0	0	(101,700)

FY 2021 Gov's Recommendation

General	49.00	4,278,500	798,700	0	0	0	5,077,200
Dedicated	0.00	444,600	470,700	241,800	0	0	1,157,100
Federal	1.00	224,400	742,900	0	0	0	967,300
Other	1.00	88,300	130,800	0	0	0	219,100
Total	51.00	5,035,800	2,143,100	241,800	0	0	7,420,700

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

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 258

General	4.25	460,800	94,500	0	0	0	555,300
Dedicated	0.00	59,800	700	0	0	0	60,500
Other	1.00	90,900	6,400	0	0	0	97,300
Total	5.25	611,500	101,600	0	0	0	713,100

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(1,100)	0	0	0	0	(1,100)
Dedicated	0.00	(100)	0	0	0	0	(100)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(1,400)	0	0	0	0	(1,400)

FY 2020 Total Appropriation

General	4.25	459,700	94,500	0	0	0	554,200
Dedicated	0.00	59,700	700	0	0	0	60,400
Other	1.00	90,700	6,400	0	0	0	97,100
Total	5.25	610,100	101,600	0	0	0	711,700

Expenditure Adjustments

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

Dedicated	0.00	14,300	0	0	0	0	14,300
Total	0.00	14,300	0	0	0	0	14,300

FY 2020 Estimated Expenditures

General	4.25	459,700	94,500	0	0	0	554,200
Dedicated	0.00	74,000	700	0	0	0	74,700
Other	1.00	90,700	6,400	0	0	0	97,100
Total	5.25	624,400	101,600	0	0	0	726,000

	<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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.51.						
Dedicated	0.00	(14,300)	0	0	0	0	(14,300)
Total	0.00	(14,300)	0	0	0	0	(14,300)
8.32	Transfer Between Programs: This decision unit makes a program transfer of Personnel Costs to reflect Project CHOICE allocation.						
Dedicated	0.00	14,300	0	0	0	0	14,300
Total	0.00	14,300	0	0	0	0	14,300
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	200	0	0	0	0	200
Total	0.00	1,400	0	0	0	0	1,400
FY 2021 Base							
General	4.25	460,800	94,500	0	0	0	555,300
Dedicated	0.00	74,100	700	0	0	0	74,800
Other	1.00	90,900	6,300	0	0	0	97,200
Total	5.25	625,800	101,500	0	0	0	727,300
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(2,700)	0	0	0	0	(2,700)
Dedicated	0.00	(500)	0	0	0	0	(500)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(3,800)	0	0	0	0	(3,800)
10.41	Attorney General Fees: Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	800	0	0	0	800
Other	0.00	0	100	0	0	0	100
Total	0.00	0	900	0	0	0	900

Executive Budget Detail

Police, Idaho State
Executive Protection

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	800	0	0	0	800
Other	0.00	0	0	0	0	0	0
Total	0.00	0	800	0	0	0	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	400	0	0	0	400
Other	0.00	0	0	0	0	0	0
Total	0.00	0	700	0	0	0	700
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	8,200	0	0	0	0	8,200
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	9,800	0	0	0	0	9,800

FY 2021 Total Maintenance

General	4.25	466,300	96,400	0	0	0	562,700
Dedicated	0.00	73,600	1,100	0	0	0	74,700
Other	1.00	91,900	6,400	0	0	0	98,300
Total	5.25	631,800	103,900	0	0	0	735,700

Line Items

12.02 Office 365 Subscription: The Governor recommends ongoing dedicated fund spending authority to transition the department's operating software and email exchange server to Office 365 and the cloud environment.							
Other	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
12.07 Commissioned Refactoring Pay Plan: The Governor recommends General Fund and dedicated fund spending authority for implementation of a compensation plan to improve recruitment and retention for trooper and specialist classifications and to address compression within commissioned classifications. The Division of Human Resources has approved the refactoring of sergeant, lieutenant, captain, and major classifications.							
General	0.00	6,500	0	0	0	0	6,500
Other	0.00	900	0	0	0	0	900
Total	0.00	7,400	0	0	0	0	7,400

Police, Idaho State

Executive Protection

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>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(9,200)	(1,900)	0	0	0	(11,100)
Total	0.00	(9,200)	(1,900)	0	0	0	(11,100)

FY 2021 Gov's Recommendation

General	4.25	463,600	94,500	0	0	0	558,100
Dedicated	0.00	73,600	1,100	0	0	0	74,700
Other	1.00	92,800	6,700	0	0	0	99,500
Total	5.25	630,000	102,300	0	0	0	732,300