Agency Summary And Certification

330 -- Police, Idaho State

Original Submission X or Rev No. ___ **FY2022 Request**

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : Date: 26 August 2020

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Director's Office	3,463,200	3,308,100	2,690,800	2,690,800	2,695,300
Investigations	10,581,500	9,946,900	10,925,000	10,989,500	11,001,200
Patrol	43,349,100	40,401,300	44,457,000	48,253,700	47,322,600
Law Enforcement Programs	2,480,800	2,421,200	2,556,800	2,633,600	2,560,600
Peace Officer Standards and Training	5,127,900	4,192,100	4,860,200	4,848,900	4,973,900
Support Services	8,772,800	7,481,100	8,734,300	9,268,300	8,254,500
Forensics	7,478,200	6,973,700	7,515,700	7,515,700	7,667,400
Executive Protection	711,900	745,200	743,400	746,800	750,900
Total	81,965,400	75,469,600	82,483,200	86,947,300	85,226,400

By Fund Source			Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G	0001-00	General Fund	31,978,100	31,170,700	29,432,500	29,432,500	33,761,300
D	0128-00	Technology Infrastructure Stabilization Fund	534,100	228,300	0	0	0
D	0150-01	Economic Recovery Reserve Fund	0	0	0	0	0
D	0254-00	Alcohol Beverage Control Fund	1,658,800	1,613,600	2,234,400	2,234,400	1,875,100
D	0264-00	State Police Fund	20,142,800	19,742,800	20,875,000	20,875,000	17,175,500
D	0264-01	Project Choice	5,442,700	5,119,800	5,555,900	5,555,900	5,690,200
D	0272-00	Peace Officer Standards and Training	4,777,000	4,092,000	4,515,600	4,515,600	4,639,300
D	0273-00	Drug Enforcement Fund	1,227,200	794,600	1,692,700	1,692,700	1,750,400
D	0274-00	Hazardous Materials/Waste Transportation	645,900	591,800	660,500	660,500	696,600
D	0275-00	Idaho Law Enforcement Telecommunications	2,215,900	1,491,300	1,921,500	2,396,500	1,733,200
D	0340-00	Drug, Mental Health, Family Court Services Fund	0	0	0	0	0
D	0499-00	Millennium Fund	0	0	0	0	0
F	0345-00	Federal Funds - Cares Act	0	0	0	3,912,300	3,911,400
F	0348-00	Federal Grant	9,079,700	7,081,100	9,015,600	9,092,400	9,472,000
O	0349-00	Miscellaneous Revenue	4,263,200	3,543,600	6,579,500	6,579,500	4,521,400

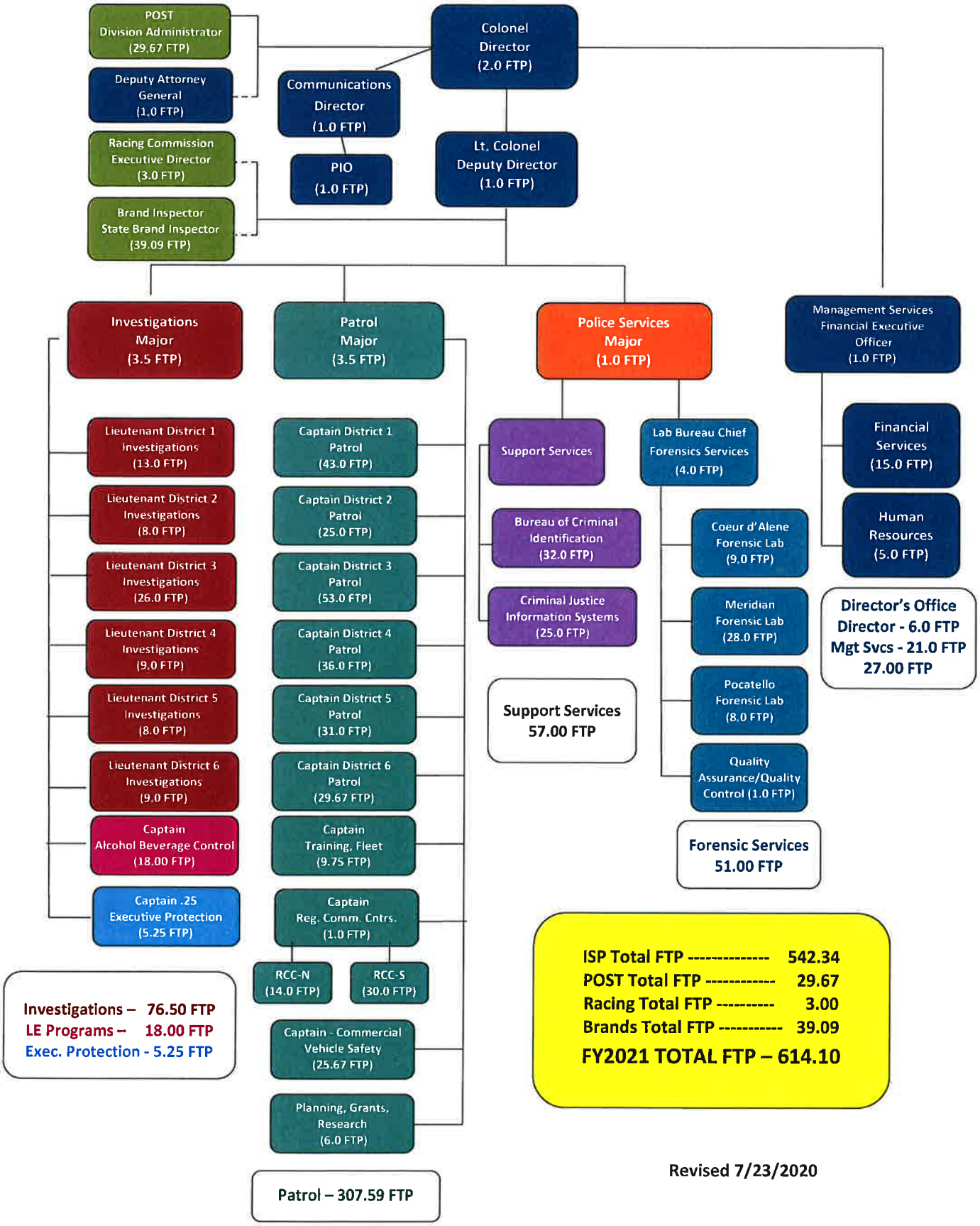
Total	81,965,400	75,469,600	82,483,200	86,947,300	85,226,400

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	55,356,200	50,939,000	57,267,800	57,650,100	58,690,800
Operating Expenditures	19,233,600	17,375,100	18,328,300	18,059,600	17,797,300
Capital Outlay	4,594,300	4,826,100	4,055,800	4,885,200	2,285,900
Trustee And Benefit Payments	2,781,300	2,329,400	2,831,300	6,352,400	6,452,400
Lump Sum	0	0	0	0	0
Total	81,965,400	75,469,600	82,483,200	86,947,300	85,226,400

FTP Total	567.01	567.01	572.01	572.01	573.01

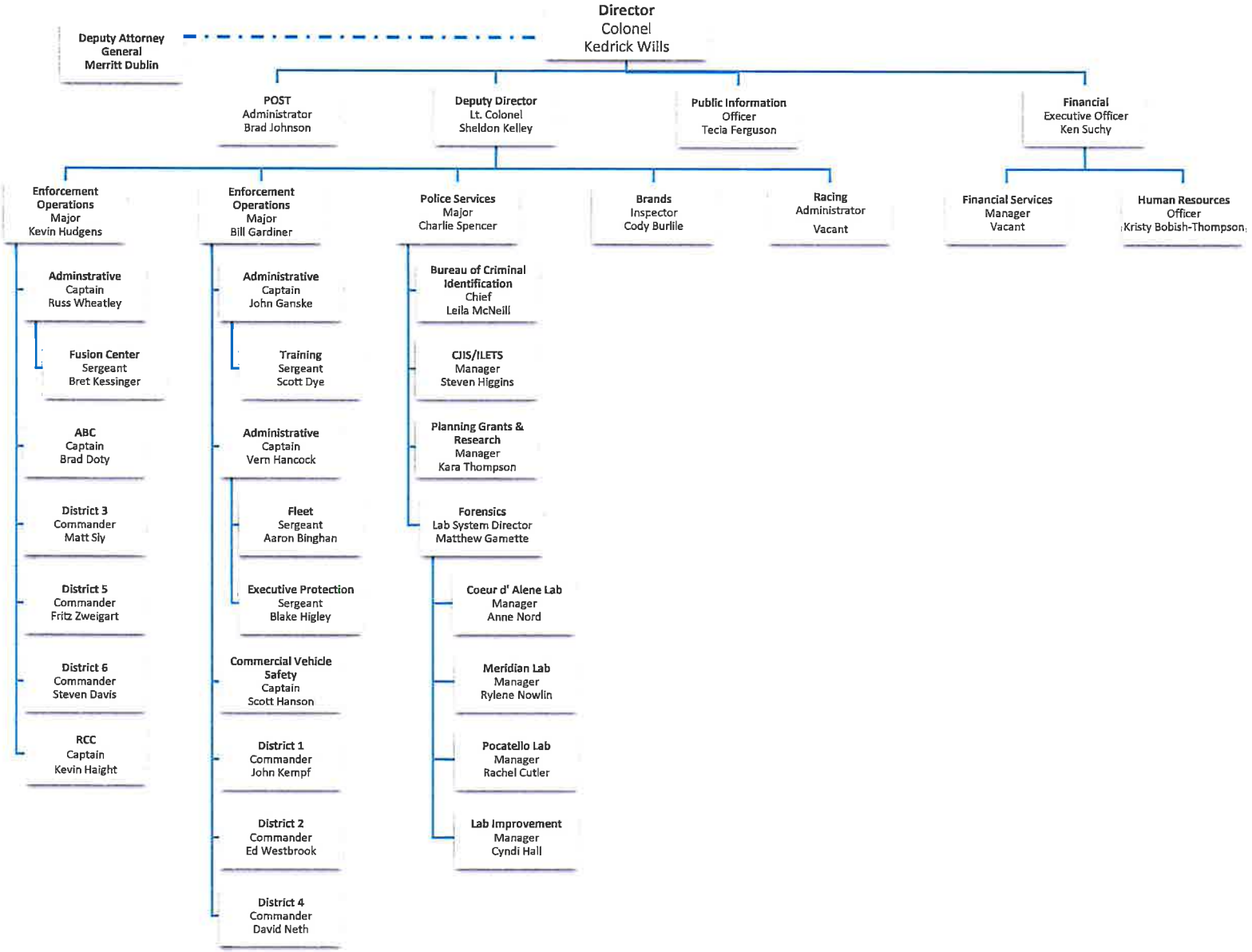
Decision Unit	Priority	Agency Request FTP	General	Total
Director's Office				
12.97 Budget Law Exemptions/Other Adjustments	10	0.00	(64,200)	(64,200)
Investigations				
12.02 HIDTA FTP and Spending Authority	2	1.00	0	296,200
12.97 Budget Law Exemptions/Other Adjustments	10	0.00	(193,200)	(193,200)
Patrol				
12.03 CESF Spending Authority	3	0.00	0	3,911,400
12.04 Highway Distribution Fund Shift	4	0.00	4,374,500	0
12.97 Budget Law Exemptions/Other Adjustments	10	0.00	(220,400)	(220,400)
Law Enforcement Programs				
12.97 Budget Law Exemptions/Other Adjustments	10	0.00	(8,200)	(8,200)
Peace Officer Standards and Training				
12.06 Academy Testing System Licenses	6	0.00	0	22,300
12.07 Emergency Communications Officer Job Task	7	0.00	0	40,000
Support Services				
12.01 NLets Increase	1	0.00	0	36,000
12.97 Budget Law Exemptions/Other Adjustments	10	0.00	(57,800)	(57,800)
Forensics				
12.05 Overdose to Action Grant Spending Authority	5	0.00	0	190,000
12.97 Budget Law Exemptions/Other Adjustments	10	0.00	(122,800)	(122,800)
Executive Protection				
12.97 Budget Law Exemptions/Other Adjustments	10	0.00	(11,900)	(11,900)
		1.00	**3,696,000**	**3,817,400**

IDAHO STATE POLICE

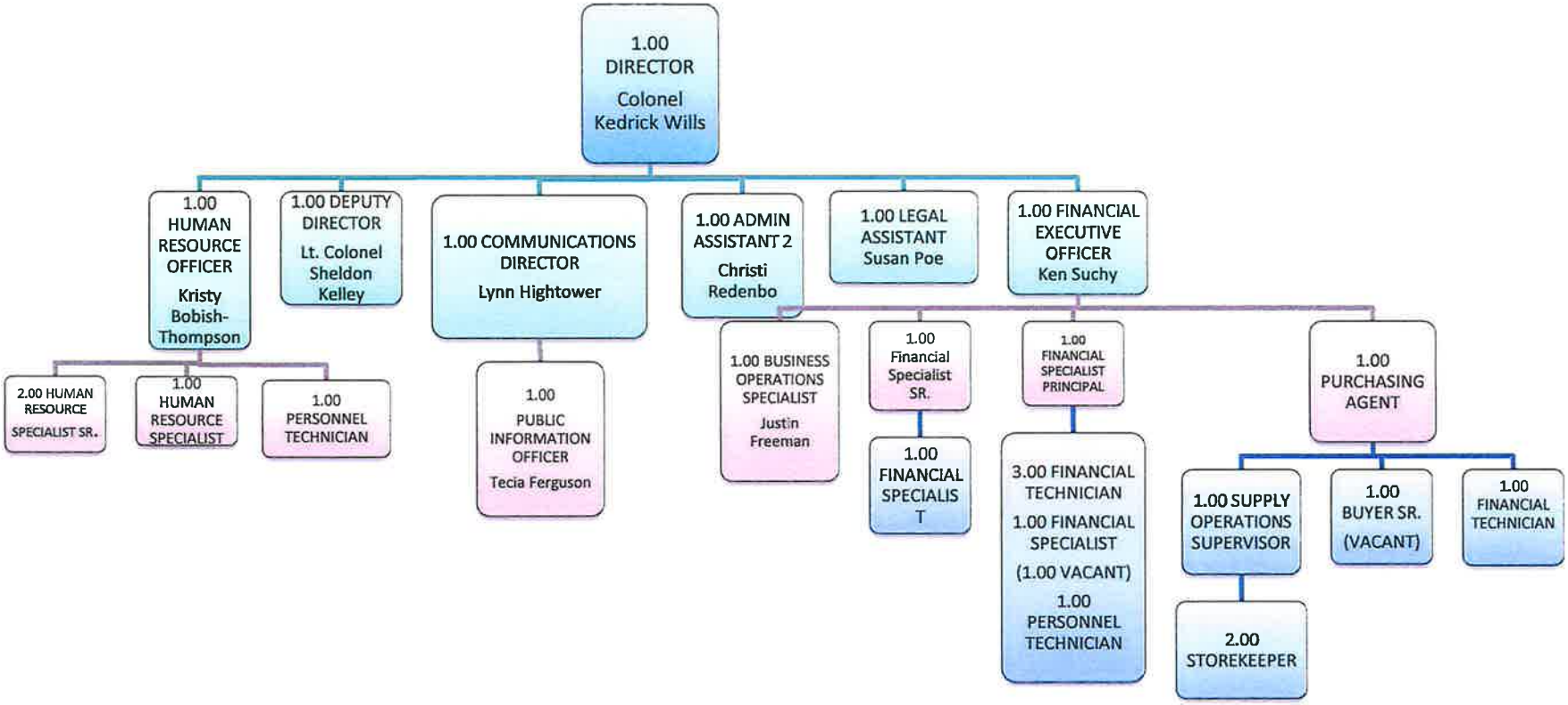


Revised 7/23/2020

IDAHO STATE POLICE ORGANIZATION CHART

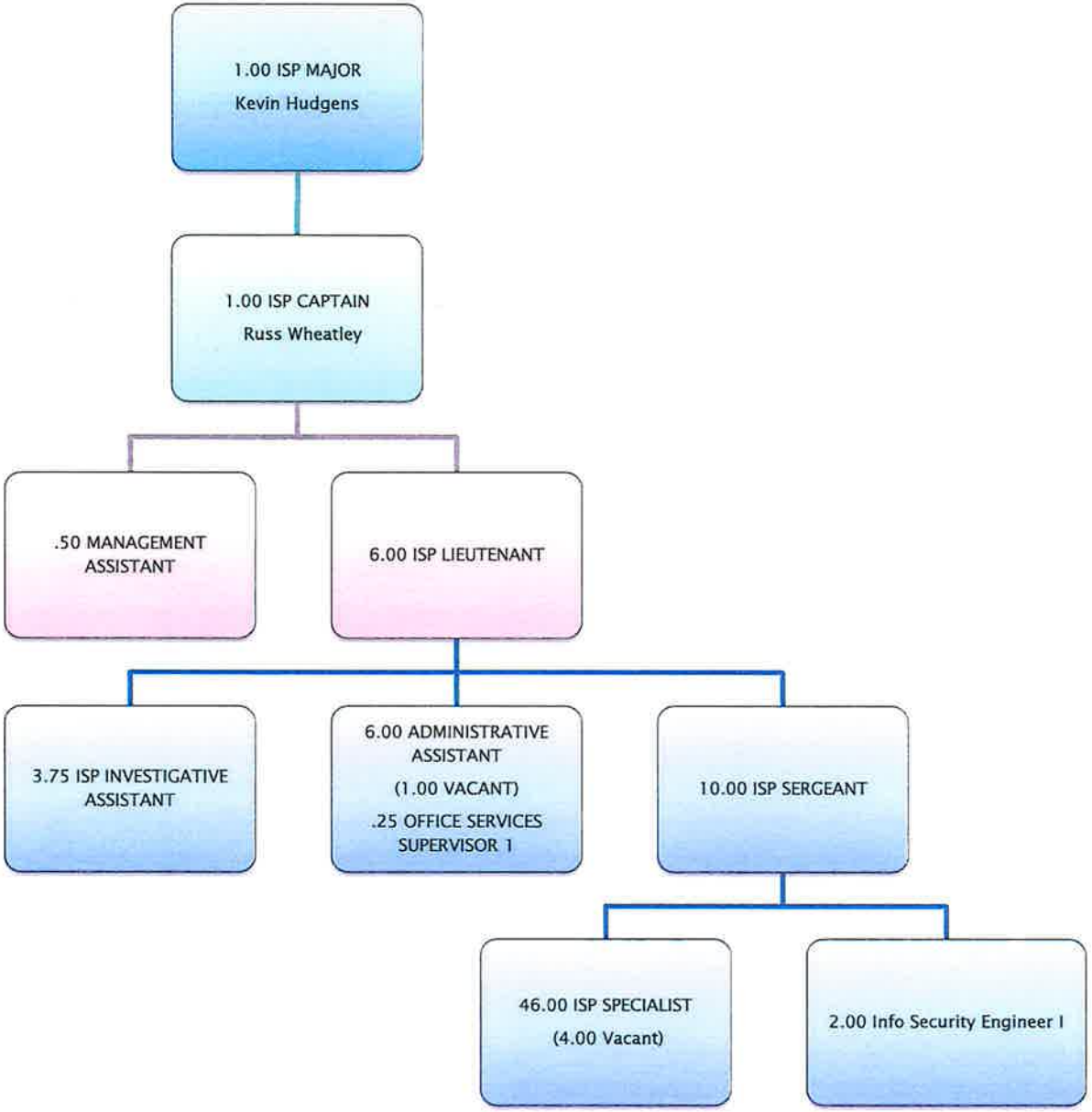


Idaho State Police
Director's Office



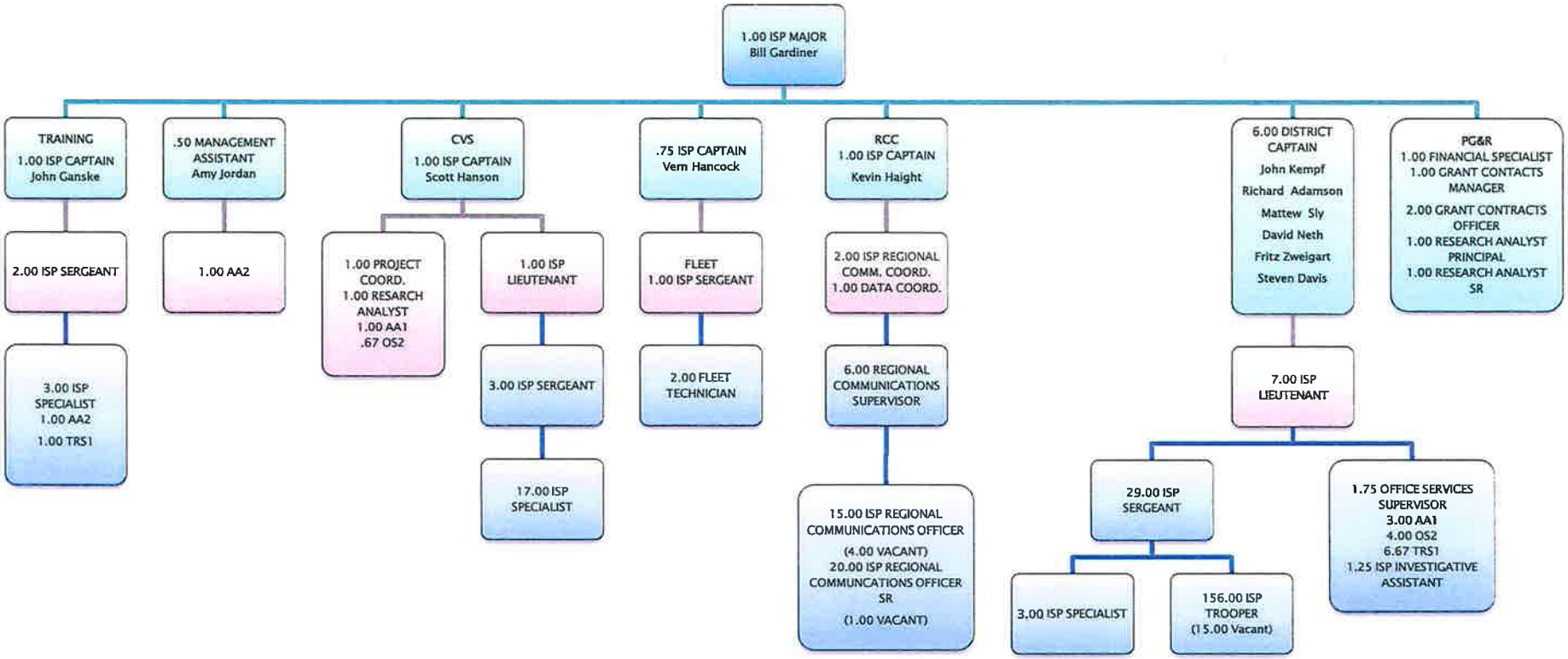
- Vacancy count as of 7/23/2020

Idaho State Police
Investigations



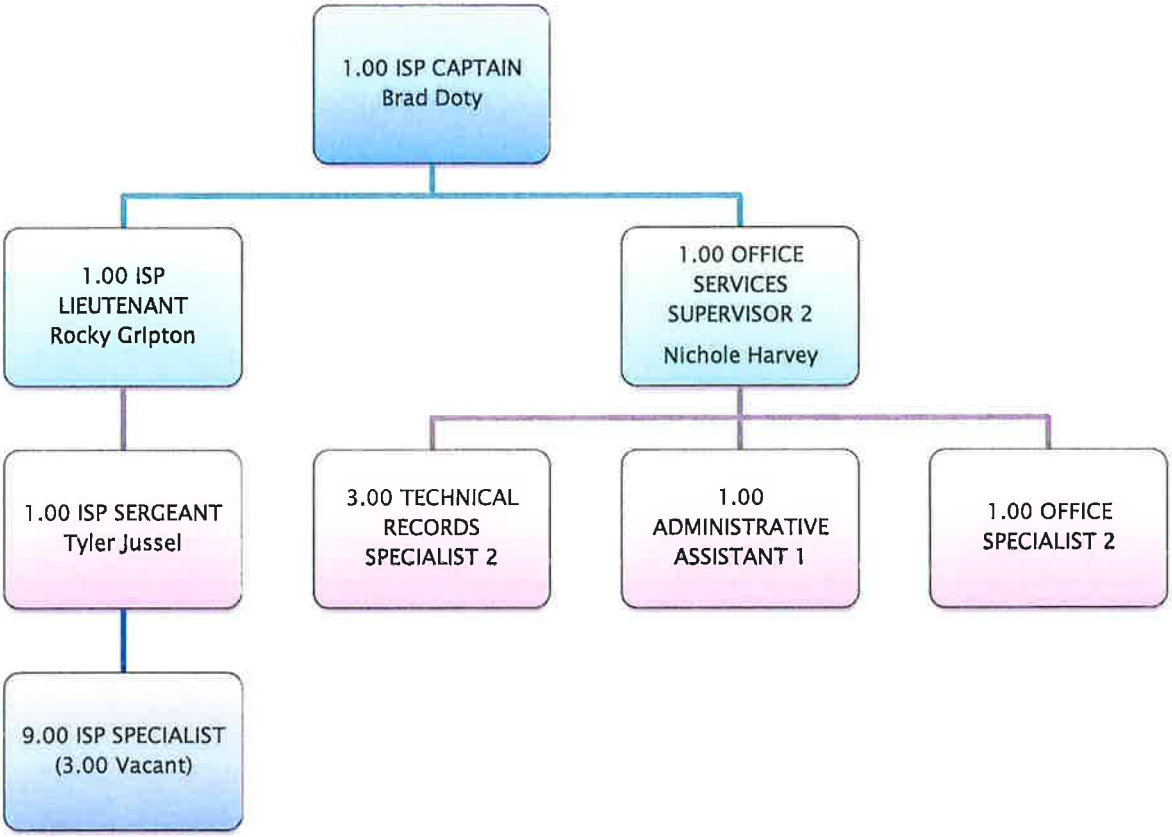
- Excludes one federal FTP not appropriated; vacancy count as of 7/23/2020

Idaho State Police
Patrol



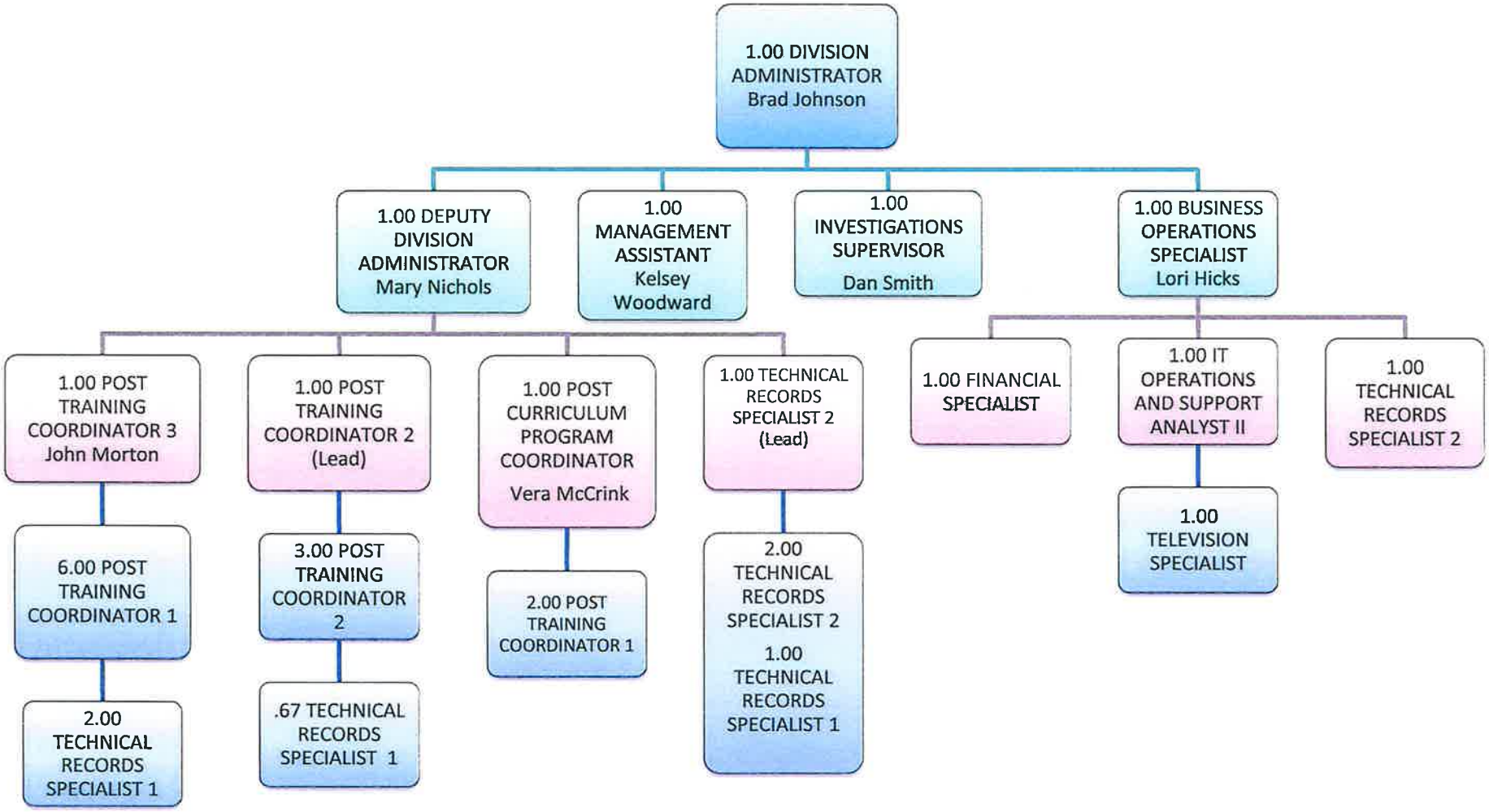
- Excludes one federal FTP not appropriated; Vacancy count as of 8/6/2020

Idaho State Police
Law Enforcement Programs
Alcohol Beverage Control



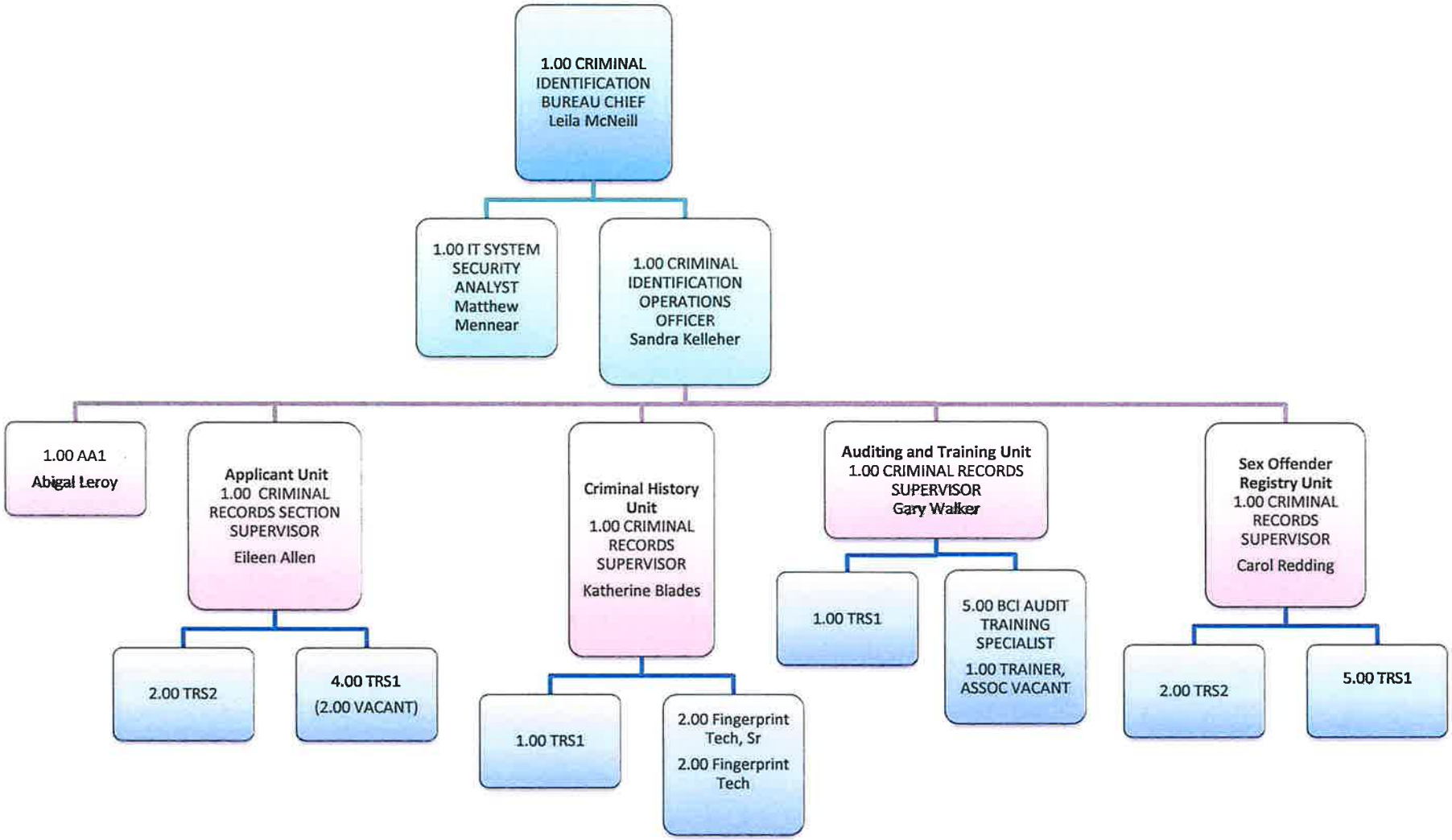
- Vacancy count as of 7/23/20

Idaho State Police
POST



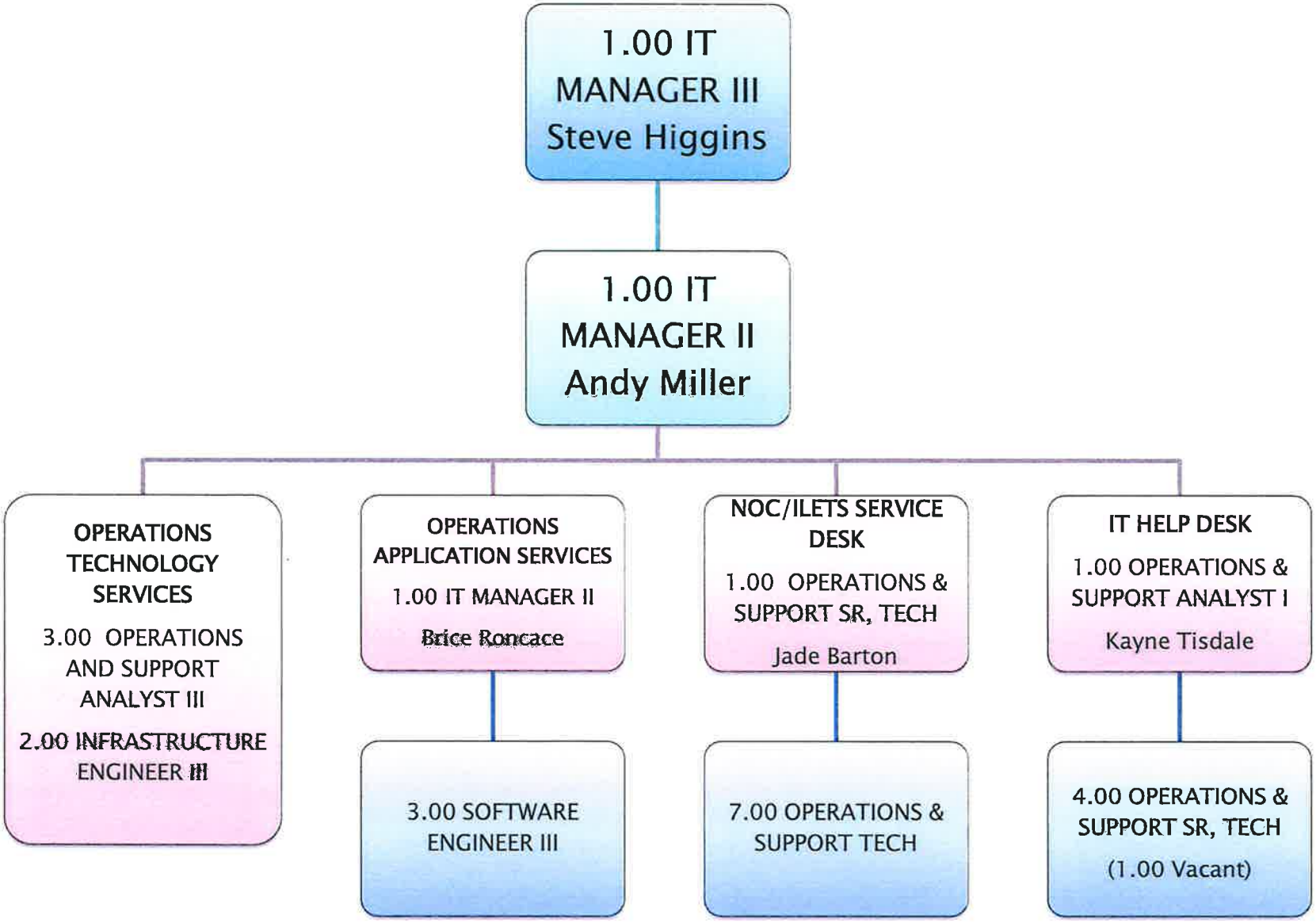
- Vacancy count as of 8/6/20

Idaho State Police
Bureau of Criminal Identification



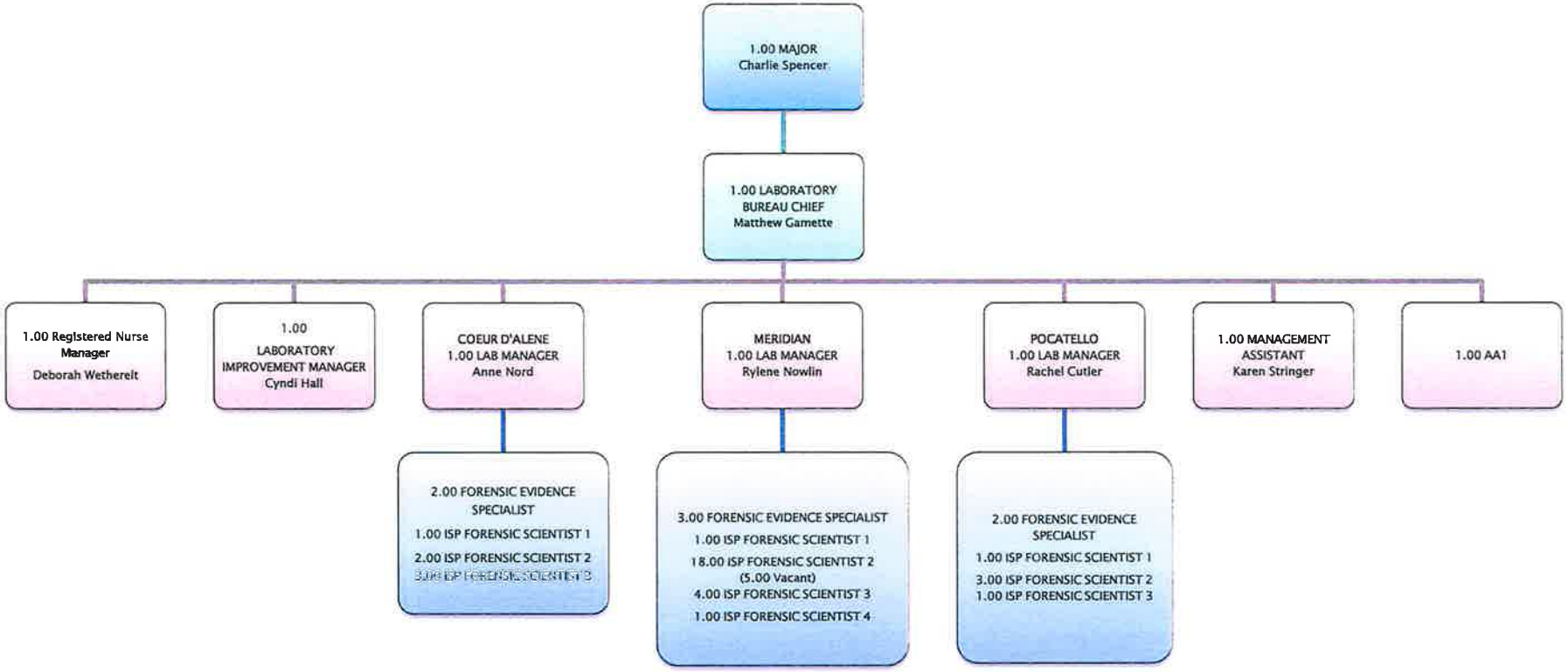
- Vacancy count as of 7/23/20

Idaho State Police
Criminal Justice Information System



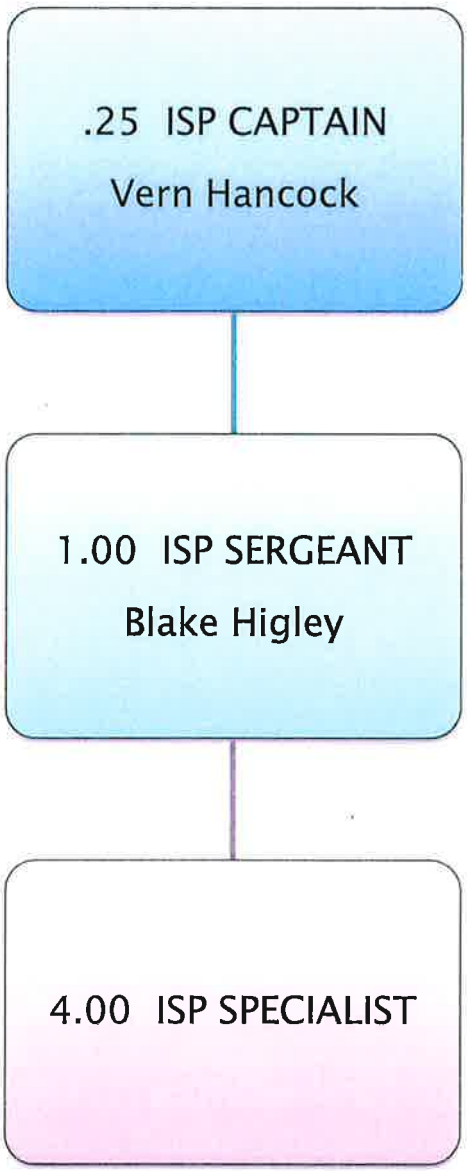
- Vacancy count as of 7/23/20

Idaho State Police
Forensic Services



- Vacancy count as of 7/23/20

Idaho State Police
Executive Protection



- Vacancy count as of 7/23/2020

FORM B11: REVENUE

Agency/Department: Idaho State Police
Program (If applicable) All

Request for Fiscal Year: 2022
Agency Number: 330
Budget Unit (If Applicable): All
Function/Activity Number (If Applicable):

Original Request Date: 08/28/20
Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0150	01	Economic Recovery		1901	Sale Land Bldg Equip	500	0	0	0	0
0150	**01**	**Economic Recovery**		**FUND TOTAL**		**$500**	**$0**	**$0**	**$0**	**$0**
0254	00	Alcohol Beverage Control		1001	License Permits & Fees	1,730,700	1,716,100	1,738,500	1,728,400	1,728,400
				1301	Fine Forfeit Escheats	2,000		2,500		
				1501	Sale of Services	-	5,900	(900)		
				1901	Sale Land Bldg Equip	10,800	300	13,900		
				3601	Miscellaneous Revenue	900				
0254	**00**	**Alcohol Beverage Control**		**FUND TOTAL**		**$1,744,400**	**$1,722,300**	**$1,754,000**	**$1,728,400**	**$1,728,400**
0255	01	VINE		1301	Fine Forfeit Escheats	589,500	647,500	563,100	563,100	563,100
				2501	Interest	1,500	6,300	3,800	3,800	3,800
				3601	Miscellaneous Revenue	120,600				
0255	**01**	**VINE**		**FUND TOTAL**		**$711,600**	**$653,800**	**$566,900**	**$566,900**	**$566,900**
0264	00	Law Enforcement		1501	Sale of Services	4,700	9,000	9,200	9,200	9,200
				1901	Sale of Land, Bldg, Equip	61,400	88,100	81,100	16,800	0
				2001	Federal Grants & Contrirbutions			7,500		
				3601	Miscellaneous Revenue	99,300	17,300	32,000	32,000	32,000
0264	**00**	**Law Enforcement**		**FUND TOTAL**		**$165,400**	**$114,400**	**$129,800**	**$58,000**	**$41,200**
0264	01	Law Enf (Project CHOICE)		1501	Sale of Services	700	2,300	1,900	1,600	1,600
				3601	Miscellaneous Revenue					
0264	**01**	**Law Enf (Project CHOICE)**		**FUND TOTAL**		**$700**	**$2,300**	**$1,900**	**$1,600**	**$1,600**
0266	00	Search & Rescue		1301	Fine Forfeit Escheats	19,000	22,300	19,100	19,100	19,100
				2501	Interest	1,300	3,400	3,700	3,700	3,700
				3601	Miscellaneous Revenue					
0266	**00**	**Search & Rescue**		**FUND TOTAL**		**$20,300**	**$25,700**	**$22,800**	**$22,800**	**$22,800**
0266	01	Search & Rescue		2501	Interest	800	900	900	900	900
0266	**01**	**Search & Rescue Snowmobile**		**FUND TOTAL**		**$800**	**$900**	**$900**	**$900**	**$900**

FORM B11: REVENUE

Agency/Department: Idaho State Police
Program (If applicable) All

Request for Fiscal Year: 2022
Agency Number: 330
Budget Unit (If Applicable): All
Function/Activity Number (If Applicable):

Original Request Date: 08/28/20	Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0272	00	POST		1001	License Permits & Fees	2,837,600	2,818,400	2,562,700	2,680,000	2,680,000
				1301	Fine Forfeit Escheats	662,300	695,900	637,400	670,300	670,300
				1501	Sale of Services	200	200	100	0	
				1701	Sale of Goods	0	0	0	0	
				1901	Sale Land Bldg Equip	22,300	4,400	500	6,500	6,500
				3601	Miscellaneous Revenue	137,300	123,600	112,900	108,000	108,000
0272	**00**	**POST**		**FUND TOTAL**		**$3,659,700**	**$3,642,500**	**$3,313,600**	**$3,464,800**	**$3,464,800**
0272	01	Misdemeanor Probation		1301	Fine Forfeit Escheats	61,400	55,600	58,200	59,900	59,900
0272	**01**	**Misdemeanor Probation**		**FUND TOTAL**		**$61,400**	**$55,600**	**$58,200**	**$59,900**	**$59,900**
0273	00	Drug & DWUI Enforcement		1301	Fine Forfeit Escheats	78,000	178,200	87,900	114,700	114,700
				1501	Sale of Services	200	100	800		
				1901	Sale Land Bldg Equip	30,000	26,800	6,200	21,000	21,000
				2001	Fed Grants & Contrib.					
				3601	Miscellaneous Revenue	454,900	498,900	516,800	490,200	490,200
0273	**00**	**Drug & DWUI Enforcement**		**FUND TOTAL**		**$563,100**	**$704,000**	**$611,700**	**$625,900**	**$625,900**
0273	08	Drug Hotline		1301	Fine Forfeit Escheats	59,000	65,200	63,400	62,500	62,500
0273	**08**	**Drug Hotline**		**FUND TOTAL**		**$59,000**	**$65,200**	**$63,400**	**$62,500**	**$62,500**
0274	00	Hazardous Materials/Waste		1901	Sale Land Bldg Equip	0	100	13,800	0	0
				3601	Miscellaneous Revenue	200	0	0	0	0
0274	**00**	**Hazardous Materials/Waste**		**FUND TOTAL**		**$200**	**$100**	**$13,800**	**$0**	**$0**
0275	00	ILETS		1501	Sale of Services	1,552,800	1,575,500	1,519,800	1,549,400	1,549,400
				1901	Sale Land Bldg Equip	0	100	0		
				2501	Interest	0	0	0		
				3601	Miscellaneous Revenue	600	2,400	600		
0275	**00**	**ILETS**		**FUND TOTAL**		**$1,553,400**	**$1,578,000**	**$1,520,400**	**$1,549,400**	**$1,549,400**
0345	00	CARES Act	1	2001	Fed Grants & Contrib.	0	0	0	3,912,375	0
0345	**00**	**CARES Act**		**FUND TOTAL**		**$0**	**$0**	**$0**	**$3,912,375**	**$0**

FORM B11: REVENUE

Agency/Department: Idaho State Police
Program (If applicable) All

Request for Fiscal Year: 2022
Agency Number: 330
Budget Unit (If Applicable): All
Function/Activity Number (If Applicable):

Original Request Date: 08/28/20	Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0348	00	Federal Grants		1901	Sale Land Bldg Equip	99,000	41,700	9,500	50,100	50,100
				2001	Fed Grants & Contrib.	6,423,200	8,138,800	7,609,600	7,390,500	7,390,500
				2501	Interest	0		0		
				3601	Miscellaneous Revenue	2,700	2,900	2,900	2,900	2,900
0348	**00**	**Federal Grants**		**FUND TOTAL**		**$6,524,900**	**$8,183,400**	**$7,622,000**	**$7,443,500**	**$7,443,500**
0349	00	Miscellaneous Revenue	3	1501	Sale of Services	2,845,500	2,526,900	2,660,200	2,677,500	2,677,500
				1901	Sale Land Bldg Equip		400	0		
				2001	Fed Grants & Contrib.		32,000	0		
				2101	St Grants & Contributions	98,800	470,000	330,400	330,400	330,400
				3601	Miscellaneous Revenue	40,800	45,700	44,200	44,200	44,200
0349	**00**	**Miscellaneous Revenue**		**FUND TOTAL**		**$2,985,100**	**$3,075,000**	**$3,034,800**	**$3,052,100**	**$3,052,100**
0349	40	Wine Shippers Permit		1001	License Permits & Fees	9,700	10,900	8,300	8,300	8,300
0349	**40**	**Wine Shippers Permit**		**FUND TOTAL**		**$9,700**	**$10,900**	**$8,300**	**$8,300**	**$8,300**
				GRAND TOTAL		**$18,060,200**	**$19,834,100**	**$18,722,500**	**$22,557,375**	**$18,628,200**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
0349	00	Miscellaneous Revenue	3	Effective July 1, 2018, Support Services Bureau of Criminal Identification lowered the cost of Nationwide Fingerprint Checks by $5.00 from $37.00 employee/$35.25 volunteer to $32.00 employee/$30.25 volunteer.	-$397,500
0349	00	Miscellaneous Revenue	3	Agencies processing Nationwide Fingerprint Checks by electronic submission are provided an additional discount of $5.00 per transaction ($27.00 employee/$20.25 volunteer). Fourteen agencies already participate.	$0
0345	00	CARES Act	1	in FY21, ISP was awarded and non-cog $3,912,375, though this is the total amount of the award it will be split between FY21/FY22 and the remaining amount in FY23	$3,912,375

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho State Police

Agency Number: 330

Original Request Date: August 28, 2020 or Revision Request Date: _____

Sources and Uses: Moneys in the fund are transferred from the General Fund for various IT needs within different agencies. Uses: Technology projects requested, recommended, or funded through the annual state budget process including but not limited to, software development and computer hardware or equipment; and The legislative services office to evaluate and provide analysis and recommendations regarding the requirements, merit, necessity, cost, compatibility, and monitoring of technology projects that may be request, recommended, or funded through the annual state budget process. IC 67-3532

FUND NAME: Technology Infrastructure Stabilization Fund	**FUND CODE:** 0128-00	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimate**	**FY 2022 Estimate**
1. Beginning Free Fund Balance		**0**	**0**	**0**	**305,800**	**0**
2. Encumbrances as of July 1		0	0	0	207,700	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**0**	**0**	**0**	**513,500**	**0**
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference: 0128	0	0	534,100	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**0**	**0**	**534,100**	**513,500**	**0**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	305,800	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	207,700	0
13. Original Appropriation		*0*	*0*	*534,100*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*(305,800)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*(207,700)*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**0**	**20,600**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**228,300**	**0**	**0**
20. Ending Cash Balance		**0**	**0**	**513,500**	**0**	**0**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	207,700	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**0**	**0**	**305,800**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**305,800**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)						

Note: This is one-time FY2020 Appropriation.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police Agency Number: 330

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page: 19 of 265

Sources and Uses: Moneys in the fund include transfers from the General Fund or other funds approved by the Legislature (§67-3520). The fund was created for the purpose of meeting General Fund revenue shortfalls, to meet expenses incurred as the result of a major disaster, to provide one-time tax relief, and other line items as approved by the Legislature. (§67-3520)

FUND NAME: Economic Recovery Reserve Fund	FUND CODE: 0150-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**669,000**	**91,900**	**91,900**	**36,800**	**0**
2. Encumbrances as of July 1		149,600	347,500	39,900	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**818,600**	**439,400**	**131,800**	**36,800**	**0**
4. Revenues (from Form B-11)		500	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**819,100**	**439,400**	**131,800**	**36,800**	**0**
9. Statutory Transfers Out:	Fund or Reference:	0	0	91,900	36,800	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		149,200	307,600	3,100	0	0
13. Original Appropriation		*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions		*669,000*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*500*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(91,500)*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(347,500)*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**230,500**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**578,000**	**0**	**0**	**0**	**0**
20. Ending Cash Balance		**439,400**	**131,800**	**36,800**	**0**	**0**
21. Prior Year Encumbrances as of June 30		0	39,900	0	0	0
22. Current Year Encumbrances as of June 30		347,500	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**91,900**	**91,900**	**36,800**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**91,900**	**91,900**	**36,800**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)						

Note: This is one-time FY2017 appropriation with a portion reappropriated in FY2018.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police Agency Number: 330

Original Request Date: August 30, 2019 or Revision Request Date: _____ Page: 20 of 265

Sources and Uses: Moneys collected by the Idaho State Police Alcohol Beverage Control from liquor, beer, and wine license and transfer fees in accordance with §23-940, §23-1025, and §23-1324. Moneys are for use in carrying out the provisions of Title 23, Idaho Code, and promulgated rules.

FUND NAME: Alcohol Beverage Control	FUND CODE: 0254-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**2,864,200**	**3,118,500**	**3,308,000**	**3,432,600**	**2,448,700**
2. Encumbrances as of July 1		19,500	102,500	74,900	143,300	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**2,883,700**	**3,221,000**	**3,382,900**	**3,575,900**	**2,448,700**
4. Revenues (from Form B-11)		1,744,400	1,722,300	1,754,000	1,728,400	1,728,400
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	(3,000)	22,800	(5,600)	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**4,625,100**	**4,966,100**	**5,131,300**	**5,304,300**	**4,177,100**
9. Statutory Transfers Out: SB1408	Fund or Reference: 0272-00	0	0	0	477,900	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	600	20,400	12,400	0	0
12. Cash Expenditures for Prior Year Encumbrances		10,700	100,300	71,500	143,300	0
13. Original Appropriation		*1,509,200*	*1,613,000*	*1,661,100*	*2,234,400*	*1,875,100*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(2,300)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*10,800*	*400*	*13,900*	*0*	*0*
16. Reversions and Continuous Appropriations		*(33,200)*	*(78,200)*	*(59,100)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(94,000)*	*(72,700)*	*(142,100)*	*0*	*0*
19. Current Year Cash Expenditures		**1,392,800**	**1,462,500**	**1,471,500**	**2,234,400**	**1,875,100**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**1,486,800**	**1,535,200**	**1,613,600**	**2,234,400**	**1,875,100**
20. Ending Cash Balance		**3,221,000**	**3,382,900**	**3,575,900**	**2,448,700**	**2,302,000**
21. Prior Year Encumbrances as of June 30		8,500	2,200	1,200		0
22. Current Year Encumbrances as of June 30		94,000	72,700	142,100	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**3,118,500**	**3,308,000**	**3,432,600**	**2,448,700**	**2,302,000**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**3,118,500**	**3,308,000**	**3,432,600**	**2,448,700**	**2,302,000**
26. Outstanding Loans (if this fund is part of a loan program)						

Note: At the beginning of each fiscal year, moneys in the fund that exceed two hundred percent (200%) of that fiscal year appropriation, as certified by the State Treasurer, are to be transferred to the General Fund. ISP requires a cash balance of at least $100,000 to meet the first payroll and other operating obligations in the first two weeks of July.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police Agency Number: 330

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page: 21 of 265

Sources and Uses: Moneys in this fund are perpetually appropriated (§67-2912) and are derived from a $15 court ordered victim notification fee to be paid by persons found guilty of each felony or misdemeanor, except when the court orders the fee waived because the person is indigent and unable to pay such fee (§31-3204). Moneys shall be expended for the purpose of defraying the costs of administering the statewide automated victim information and notification (SAVIN) system by the Idaho Sheriffs' Association for the purpose of satisfying the provisions of the Idaho Constitution, Section 22, Article I. ISP is authorized up to 5% for reimbursement of administrative expense.

FUND NAME: State Victim Notification (VINE)		FUND CODE: 0255-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**400**	**125,000**	**120,000**	**143,800**	**150,700**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**400**	**125,000**	**120,000**	**143,800**	**150,700**
4. Revenues (from Form B-11)			711,600	653,800	566,900	566,900	566,900
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**712,000**	**778,800**	**686,900**	**710,700**	**717,600**
9. Statutory Transfers Out:	**IC31-3204 Crime Vicitims Fund**	Fund or Reference: **0313-00**	192,900	200,300	9,700	10,000	17,000
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*394,100*	*458,500*	*533,400*	*550,000*	*550,000*
17. Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**394,100**	**458,500**	**533,400**	**550,000**	**550,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**394,100**	**458,500**	**533,400**	**550,000**	**550,000**
20. Ending Cash Balance			**125,000**	**120,000**	**143,800**	**150,700**	**150,600**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**125,000**	**120,000**	**143,800**	**150,700**	**150,600**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**125,000**	**120,000**	**143,800**	**150,700**	**150,600**
26. Outstanding Loans (if this fund is part of a loan program)							

Note: At the end of each fiscal year, moneys remaining in the fund after all costs for the administration of the SAVIN system have been paid, less one quarter's operating and administrative moneys, shall be remitted to the crime victims compensation account established in section §72-1009.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police Agency Number: 330

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page: 22 of 265

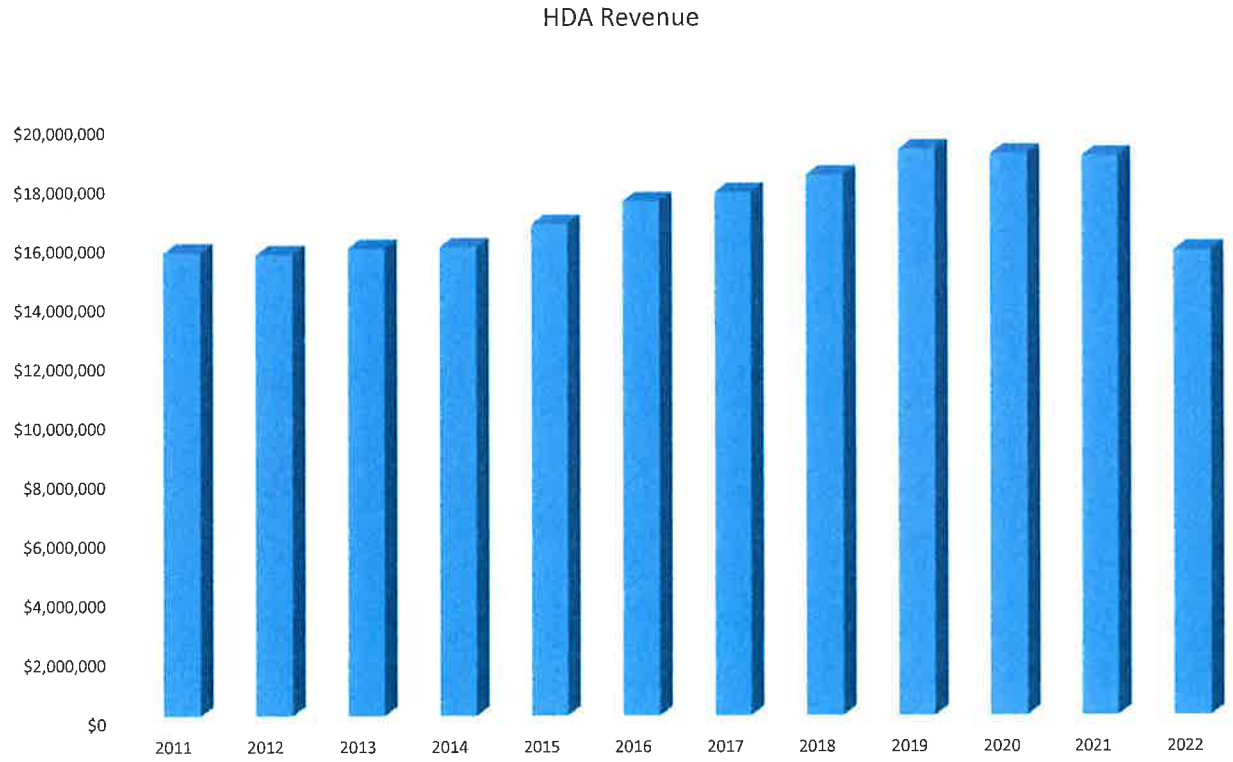
Sources and Uses: Five percent of moneys from the Highway Distribution Fund are transferred and deposited into the Idaho Law Enforcement Fund to pay expenses incurred in maintaining and operating the Idaho State Police Division in accordance with §67-2908, Idaho Code.

FUND NAME: Law Enforcement Fund	**FUND CODE:** 0264-00	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimate**	**FY 2022 Estimate**
1. Beginning Free Fund Balance		**2,183,700**	**2,027,500**	**2,000,300**	**1,879,300**	**1,474,000**
2. Encumbrances as of July 1		761,400	277,500	316,400	393,300	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**2,945,100**	**2,305,000**	**2,316,700**	**2,272,600**	**1,474,000**
4. Revenues (from Form B-11)		165,400	114,400	129,800	58,000	41,200
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	(32,800)	300	300	0	0
5. Non-Revenue Receipts and Other Adjustments	CARES Act Reimbursment	0	0	0	427,300	0
6. Statutory Transfers in: **Highway Distribution Fund**	Fund or Reference: 0261-00	18,264,700	19,135,000	18,977,200	18,900,000	15,700,000
7. Operating Transfers in: **UCR Transfer for CVS**	Fund or Reference: 0260-00	429,400	494,800	508,300	501,200	501,200
8. Total Available for Year		**21,771,800**	**22,049,500**	**21,932,300**	**22,159,100**	**17,716,400**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	12,900	400	(300)	0	0
12. Cash Expenditures for Prior Year Encumbrances		686,500	242,400	268,000	393,300	0
13. Original Appropriation		*18,951,400*	*19,692,900*	*20,174,200*	*20,875,000*	*17,175,500*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(31,400)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*60,100*	*84,700*	*78,800*	*16,800*	*0*
16. Reversions and Continuous Appropriations		*(6,400)*	*(4,800)*	*(478,800)*	*(600,000)*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(237,700)*	*(282,800)*	*(350,800)*	*0*	*0*
19. Current Year Cash Expenditures		**18,767,400**	**19,490,000**	**19,392,000**	**20,291,800**	**17,175,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**19,005,100**	**19,772,800**	**19,742,800**	**20,291,800**	**17,175,500**
20. Ending Cash Balance		**2,305,000**	**2,316,700**	**2,272,600**	**1,474,000**	**540,900**
21. Prior Year Encumbrances as of June 30		39,800	33,600	42,500	0	0
22. Current Year Encumbrances as of June 30		237,700	282,800	350,800	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**2,027,500**	**2,000,300**	**1,879,300**	**1,474,000**	**540,900**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**2,027,500**	**2,000,300**	**1,879,300**	**1,474,000**	**540,900**
26. Outstanding Loans (if this fund is part of a loan program)						

Note: ISP requires a free fund balance of at least $650,000 to meet the first payroll and other operating obligations in the first two weeks of July. Starting in FY22 the estimate is for 4% of the highway distribution account. This wil continue to decrease by 1% each year due to SB1201.

ISP HDA Revenue - FY2011 Actual through FY2022 Estimate

Fiscal Year	5% HDA Revenue	
2011	$15,660,200	
2012	$15,586,200	
2013	$15,801,100	
2014	$15,845,400	
2015	$16,616,800	
2016	$17,386,600	
2017	$17,689,300	
2018	$18,264,700	
2019	$19,135,000	
2020	$18,977,200	
2021	$18,900,000	Estimate
2022	$15,700,000	Estimate



FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police Agency Number: 330

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page: 24 of 265

Sources and Uses: Beginning in calendar year 2007 and thereafter, vehicle registration fees were increased by $3.00 and dedicated to the implementation of the Creating Hope, Opportunity, and Incentives for Career Employment (Project CHOICE) plan, pursuant to §49-454, Idaho Code, and deposited into the Idaho Law Enforcement Fund (§67-2914). Moneys are for the purposes of creating a career ladder within the Idaho State Police (ISP) and to provide salaries to encourage the hiring and retention of trained and qualified employees for ISP positions. Beginning July 1, 2010, the use of the Project CHOICE fee was restricted to commissioned officers, dispatch personnel and forensic personnel within ISP.

FUND NAME: Law Enforcement (Project CHOICE)	FUND CODE: 0264-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**2,184,300**	**2,447,100**	**2,862,500**	**3,077,900**	**2,857,000**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**2,184,300**	**2,447,100**	**2,862,500**	**3,077,900**	**2,857,000**
4. Revenues (from Form B-11)		700	2,300	1,900	1,600	1,600
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in: **Project CHOICE Fee from ITD**	Fund or Reference: 0260-00	5,279,000	5,395,400	5,333,400	5,333,400	5,333,400
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**7,464,000**	**7,844,800**	**8,197,800**	**8,412,900**	**8,192,000**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*5,067,600*	*5,000,900*	*5,453,100*	*5,555,900*	*5,690,200*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(10,400)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(50,700)*	*(18,600)*	*(322,800)*	*0*	*0*
17. Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**5,016,900**	**4,982,300**	**5,119,900**	**5,555,900**	**5,690,200**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**5,016,900**	**4,982,300**	**5,119,900**	**5,555,900**	**5,690,200**
20. Ending Cash Balance		**2,447,100**	**2,862,500**	**3,077,900**	**2,857,000**	**2,501,800**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**2,447,100**	**2,862,500**	**3,077,900**	**2,857,000**	**2,501,800**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**2,447,100**	**2,862,500**	**3,077,900**	**2,857,000**	**2,501,800**
26. Outstanding Loans (if this fund is part of a loan program)						

Note: CHOICE fees in Idaho Code §49-454 are $3.00 collected on passenger car registrations [§49-402(1)]; school buses [§49-402(2)]; motorcycles [§49-402(3)]; dealers plates [§49-411]; loaner plates [§49-412] and trucks 60,000 gvw & less [§49-434(1)]. Actual monthly revenues are collected and forwarded by ITD. ISP requires a free fund balance of at least $500,000 to meet July payroll for awarded CHOICE points.

FORM B12: ANALYSIS OF FUND BALANCES | **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police | Agency Number: 330

Original Request Date: August 30, 2019 or Revision Request Date: _____ | Page: 25 of 265

Sources and Uses: Moneys in this fund are to be maintained in four subaccounts, identified respectively as (1) the cost reimbursement subaccount, (2) the training subaccount, (3) the catastrophic search subaccount, and (4) the equipment purchase matching subaccount. Moneys in these subaccounts are perpetually appropriated (§67-2913) and are derived from moneys received from recreational vehicle registration fees (§49-448), the gasoline tax (§63-2412), and 10% of fines and forfeitures remitted for violations of Department of Fish and Game laws in accordance with §19-4705(b). In addition to fines imposed in §36-1402 and §36-1404 for violations of certain Department of Fish and Game laws there is also imposed a fine of $7.50 to be credited to the Search and Rescue Fund per §36-1405. Moneys in the fund are used in accordance with §67-2913 for search and rescue: cost reimbursement; catastrophic cost reimbursement; training; and equipment purchase.

FUND NAME: Search and Rescue		FUND CODE: 0266-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**67,300**	**120,900**	**144,300**	**165,700**	**211,200**
2. Encumbrances as of July 1			200	200	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**67,500**	**121,100**	**144,300**	**165,700**	**211,200**
4. Revenues (from Form B-11)			20,300	25,700	22,800	22,800	22,800
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	**Snowmobile Search and Rescue**	Fund or Reference: §61-2913A	4,000	17,600	5,300	21,800	14,900
7. Operating Transfers in:	**State Treasurer**	Fund or Reference: See Sources	110,800	115,800	117,700	114,800	116,100
8. Total Available for Year			**202,600**	**280,200**	**290,100**	**325,100**	**365,000**
9. Statutory Transfers Out:		Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*81,500*	*135,900*	*124,400*	*113,900*	*124,700*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**81,500**	**135,900**	**124,400**	**113,900**	**124,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**81,500**	**135,900**	**124,400**	**113,900**	**124,700**
20. Ending Cash Balance			**121,100**	**144,300**	**165,700**	**211,200**	**240,300**
21. Prior Year Encumbrances as of June 30			200	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**120,900**	**144,300**	**165,700**	**211,200**	**240,300**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**120,900**	**144,300**	**165,700**	**211,200**	**240,300**
26. Outstanding Loans (if this fund is part of a loan program)							

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police Agency Number: 330

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page: 26 of 265

Sources and Uses: Moneys in this fund, created by §61-2913A, include $1.00 from each snowmobile certificate of number fee, $1.00 from each rental certificate of number fee, and $1.00 from each non-resident snowmobile user certificate fee (§67-7106). Counties with no bona fide snowmobile program shall remit the entire balance collected for snowmobile registrations to the Snowmobile Search and Rescue Fund. The Idaho Department of Parks and Recreation (IDPR) is responsible for the State Snowmobile Registration Program. After IDPR administrative expenses (15% of county collections) the remaining amount is to be returned to the Snowmobile Search and Rescue Fund. Moneys in the fund are used to defray costs of search and rescue operations to assist or recover individuals riding snowmobiles.

FUND NAME: Snowmobile Search and Rescue		FUND CODE: 0266-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**38,000**	**65,100**	**40,600**	**73,600**	**59,800**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**38,000**	**65,100**	**40,600**	**73,600**	**59,800**
4. Revenues (from Form B-11)			800	900	900	900	900
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	§67-7106	49,700	35,700	44,900	43,400	43,400
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**88,500**	**101,700**	**86,400**	**117,900**	**104,100**
9. Statutory Transfers Out: **Search and Rescue**	Fund or Reference:	§61-2913A	4,000	17,600	5,300	21,800	14,900
10. Operating Transfers Out: **State Snowmobile**	Fund or Reference:	§61-2913A	4,000	17,500	5,300	21,800	14,900
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*15,400*	*26,000*	*2,200*	*14,500*	*14,500*
17. Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**15,400**	**26,000**	**2,200**	**14,500**	**14,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**15,400**	**26,000**	**2,200**	**14,500**	**14,500**
20. Ending Cash Balance			**65,100**	**40,600**	**73,600**	**59,800**	**59,800**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**65,100**	**40,600**	**73,600**	**59,800**	**59,800**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**65,100**	**40,600**	**73,600**	**59,800**	**59,800**
26. Outstanding Loans (if this fund is part of a loan program)							

Note: On July 1 of any given year, moneys greater than $30,000 shall be divided into two equal parts and distributed to the training subaccount of the Search and Rescue Fund (§61-2913) and the State Snowmobile Fund (§61-7106) used exclusively by the Idaho Department of Parks and Recreation.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police Agency Number: 330

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page: 27 of 265

Sources and Uses: Moneys in this fund include a court fee of fifteen dollars ($15) for peace officers standards and training purposes to be paid by each person found guilty of any felony or misdemeanor, or found to have committed an infraction or any minor traffic, conservation or ordinance violation (§31-3201B); a portion of all civil fees and court fees on traffic infractions collected by the courts on behalf of the state (§31-3201A and §19-4705 (c)-(h)); misdemeanor probation fees §31-3201D(2); and dormitory fees, tuition from self-sponsored students, nonrefundable processing fees, and refunds from officers that quit law enforcement prior to the end of their agreement. Moneys are for use in carrying out the provisions of Title 19, Chapter 51, Idaho Code, and promulgated rules.

FUND NAME: Peace Officers Standards and Training		FUND CODE: 0272-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**797,100**	**1,024,700**	**946,300**	**1,251,800**	**946,900**
2. Encumbrances as of July 1			60,200	78,500	127,700	218,400	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**857,300**	**1,103,200**	**1,074,000**	**1,470,200**	**946,900**
4. Revenues (from Form B-11)			3,721,100	3,698,100	3,371,800	3,524,700	3,524,700
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		9,200	3,900	(2,600)	0	0
6. Statutory Transfers in: SB1401 Section 4	Fund or Reference:	0254-00	0	0	0	477,900	0
6. Statutory Transfers in: SB1166	Fund or Reference:	0001-00	0	0	1,030,800	0	0
8. Total Available for Year			**4,587,600**	**4,805,200**	**5,474,000**	**5,472,800**	**4,471,600**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		9,000	3,200	3,100	0	0
12. Cash Expenditures for Prior Year Encumbrances			28,700	35,000	116,700	218,400	0
13. Original Appropriation			*4,318,400*	*4,449,000*	*4,781,500*	*4,515,600*	*4,639,300*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*(4,500)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*21,900*	*3,400*	*500*	*0*	*0*
16. Reversions and Continuous Appropriations			*(820,800)*	*(673,200)*	*(685,500)*	*(208,100)*	*(800,000)*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*(72,800)*	*(86,200)*	*(208,000)*	*0*	*0*
19. Current Year Cash Expenditures			**3,446,700**	**3,693,000**	**3,884,000**	**4,307,500**	**3,839,300**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**3,519,500**	**3,779,200**	**4,092,000**	**4,307,500**	**3,839,300**
20. Ending Cash Balance			**1,103,200**	**1,074,000**	**1,470,200**	**946,900**	**632,300**
21. Prior Year Encumbrances as of June 30			5,700	41,500	10,400	0	0
22. Current Year Encumbrances as of June 30			72,800	86,200	208,000	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**1,024,700**	**946,300**	**1,251,800**	**946,900**	**632,300**
Ending Free Fund Balance - Split - POST Main Dedicated Fund 0272-00			**632,200**	**544,900**	**875,100**	**570,300**	**255,700**
Ending Free Fund Balance - Split - MPO §31-3201D(2) 0272-01			**392,500**	**401,400**	**376,700**	**376,600**	**376,600**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**1,024,700**	**946,300**	**1,251,800**	**946,900**	**632,300**
26. Outstanding Loans (if this fund is part of a loan program)							

Note: If the fiscal year-end balance in the fund, pursuant to §31-3201A and §31-3201B, exceeds one million dollars, the excess shall revert to the General Fund (§19-5116). POST requires a free fund balance of $500,000 in the main dedicated fund (0272-00) to meet the first payroll and other operating obligations in the first two weeks of July. Ten months of revenue, totaling $144,500, was received from Bonneville County on June 5, 2018 - too late for POST to plan or spend accordingly thus overstating FY2018 free fund cash balance relative to other years.

FORM B12: ANALYSIS OF FUND BALANCES Based on Legislation **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police Agency Number: 330

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page: 28 of 265

Sources and Uses: Moneys in this fund include a court fee of fifteen dollars ($15) for peace officers standards and training purposes to be paid by each person found guilty of any felony or misdemeanor, or found to have committed an infraction or any minor traffic, conservation or ordinance violation (§31-3201B); a portion of all civil fees and court fees on traffic infractions collected by the courts on behalf of the state (§31-3201A and §19-4705 (c)-(h)); misdemeanor probation fees §31-3201D(2); and dormitory fees, tuition from self-sponsored students, nonrefundable processing fees, and refunds from officers that quit law enforcement prior to the end of their agreement. Moneys are for use in carrying out the provisions of Title 19, Chapter 51, Idaho Code, and promulgated rules.

FUND NAME:	Peace Officers Standards and Training	FUND CODE:	0272-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				**797,100**	**1,024,700**	**946,300**	**1,251,800**	**946,900**
2. Encumbrances as of July 1				60,200	78,500	127,700	218,400	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				**857,300**	**1,103,200**	**1,074,000**	**1,470,200**	**946,900**
4. Revenues (from Form B-11)				3,721,100	3,698,100	3,371,800	3,524,700	3,524,700
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		9,200	3,900	(2,600)	0	0
6. Statutory Transfers in:	Proposed Legislation	Fund or Reference:		0	0	0	0	800,000
6. Statutory Transfers in:	SB1401 Section 4	Fund or Reference:	0254-00	0	0	0	477,900	0
6. Statutory Transfers in:	SB1166	Fund or Reference:	0001-00	0	0	1,030,800	0	0
8. Total Available for Year				**4,587,600**	**4,805,200**	**5,474,000**	**5,472,800**	**5,271,600**
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		9,000	3,200	3,100	0	0
12. Cash Expenditures for Prior Year Encumbrances				28,700	35,000	116,700	218,400	0
13. Original Appropriation				*4,318,400*	*4,449,000*	*4,781,500*	*4,515,600*	*4,639,300*
14. Prior Year Reappropriations, Supplementals, Rescissions				*0*	*0*	*(4,500)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc				*21,900*	*3,400*	*500*	*0*	*0*
16. Reversions and Continuous Appropriations				*(820,800)*	*(673,200)*	*(685,500)*	*(208,100)*	*0*
17.Current Year Reappropriation				*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances				*(72,800)*	*(86,200)*	*(208,000)*	*0*	*0*
19. Current Year Cash Expenditures				**3,446,700**	**3,693,000**	**3,884,000**	**4,307,500**	**4,639,300**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				**3,519,500**	**3,779,200**	**4,092,000**	**4,307,500**	**4,639,300**
20. Ending Cash Balance				**1,103,200**	**1,074,000**	**1,470,200**	**946,900**	**632,300**
21. Prior Year Encumbrances as of June 30				5,700	41,500	10,400	0	0
22. Current Year Encumbrances as of June 30				72,800	86,200	208,000	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				**1,024,700**	**946,300**	**1,251,800**	**946,900**	**632,300**
Ending Free Fund Balance - Split - POST Main Dedicated Fund 0272-00				**632,200**	**544,900**	**875,100**	**570,300**	**255,700**
Ending Free Fund Balance - Split - MPO §31-3201D(2) 0272-01				**392,500**	**401,400**	**376,700**	**376,600**	**376,600**
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				**1,024,700**	**946,300**	**1,251,800**	**946,900**	**632,300**
26. Outstanding Loans (if this fund is part of a loan program)								

Note: If the fiscal year-end balance in the fund, pursuant to §31-3201A and §31-3201B, exceeds one million dollars, the excess shall revert to the General Fund (§19-5116). POST requires a free fund balance of $500,000 in the main dedicated fund (0272-00) to meet the first payroll and other operating obligations in the first two weeks of July. Ten months of revenue, totaling $144,500, was received from Bonneville County on June 5, 2018 - too late for POST to plan or spend accordingly thus overstating FY2018 free fund cash balance relative to other years.

FORM B12: ANALYSIS OF FUND BALANCES | **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police | Agency Number: 330

Original Request Date: August 28, 2020 or Revision Request Date: _____ | Page: 29 of 265

Sources and Uses: Includes asset forfeitures and restitutions from violations of the Uniformed Controlled Substance Act (§37-2744, §37-2735A, & §37-2744A); $10 drug hotline fees (§37-2735A); and DWUI restitution for reasonable costs incurred by ISP to draw blood samples, perform laboratory analysis, transport and preserve evidence, preserve evidentiary test results and for testimony relating to the analysis in judicial proceedings, including travel costs associated with the testimony (§18-8003 & §18-4006(3)(b)). Moneys in the fund may be appropriated to offset costs incurred in connection with seized assets and the forfeiture process, for programs and functions designed to control or eliminate illicit drug traffic or to enforce statutory provisions related to DWUI, and a 24 hour anonymous hotline and reward system (§57-816).

FUND NAME: Drug & DWUI Enforcement Donation	FUND CODE: 0273-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**1,724,900**	**1,768,300**	**1,819,900**	**1,700,300**	**1,156,900**
2. Encumbrances as of July 1		104,900	82,000	143,100	70,400	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**1,829,800**	**1,850,300**	**1,963,000**	**1,770,700**	**1,156,900**
4. Revenues (from Form B-11)		622,100	769,200	675,100	688,400	688,400
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	5,400	300	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**2,457,300**	**2,619,800**	**2,638,100**	**2,459,100**	**1,845,300**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	5,500	300	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		85,700	74,900	142,200	70,400	0
13. Original Appropriation		*1,083,400*	*1,102,900*	*1,227,600*	*1,692,700*	*1,750,400*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(400)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*30,000*	*26,800*	*6,200*	*0*	*0*
16. Reversions and Continuous Appropriations		*(534,800)*	*(409,200)*	*(438,700)*	*(460,900)*	*(460,900)*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(62,800)*	*(138,900)*	*(69,500)*	*0*	*0*
19. Current Year Cash Expenditures		**515,800**	**581,600**	**725,200**	**1,231,800**	**1,289,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**578,600**	**720,500**	**794,700**	**1,231,800**	**1,289,500**
20. Ending Cash Balance		**1,850,300**	**1,963,000**	**1,770,700**	**1,156,900**	**555,800**
21. Prior Year Encumbrances as of June 30		19,200	4,200	900	0	0
22. Current Year Encumbrances as of June 30		62,800	138,900	69,500	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**1,768,300**	**1,819,900**	**1,700,300**	**1,156,900**	**555,800**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**1,768,300**	**1,819,900**	**1,700,300**	**1,156,900**	**555,800**
26. Outstanding Loans (if this fund is part of a loan program)						

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police Agency Number: 330

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page: 30 of 265

Sources and Uses: Moneys in this fund are derived from permits issued on the transportation of hazardous waste and annual vehicle registration fees required for the endorsement of transporting hazardous materials (§49-2202, §49-2203, & §49-2209). Moneys in the fund may be used for reasonable costs incident to enforcement of the laws and rules related to transportation of hazardous material or hazardous waste (§49-2205).

FUND NAME: Hazmat Enforcement Fund	FUND CODE: 0274-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**663,300**	**535,500**	**468,400**	**437,900**	**585,100**
2. Encumbrances as of July 1		20,800	20,500	12,200	200	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**684,100**	**556,000**	**480,600**	**438,100**	**585,100**
4. Revenues (from Form B-11)		200	100	13,800	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in: **State Highways Fund**	Fund or Reference: 0260	527,400	549,000	547,600	807,700	807,700
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**1,211,700**	**1,105,100**	**1,042,000**	**1,245,800**	**1,392,800**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		20,800	20,500	12,300	200	0
13. Original Appropriation		*687,900*	*644,900*	*646,800*	*660,500*	*696,600*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(900)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*100*	*13,800*	*0*	*0*
16. Reversions and Continuous Appropriations		*(32,500)*	*(28,800)*	*(67,900)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(20,500)*	*(12,200)*	*(200)*	*0*	*0*
19. Current Year Cash Expenditures		**634,900**	**604,000**	**591,600**	**660,500**	**696,600**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**655,400**	**616,200**	**591,800**	**660,500**	**696,600**
20. Ending Cash Balance		**556,000**	**480,600**	**438,100**	**585,100**	**696,200**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		20,500	12,200	200	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**535,500**	**468,400**	**437,900**	**585,100**	**696,200**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**535,500**	**468,400**	**437,900**	**585,100**	**696,200**
26. Outstanding Loans (if this fund is part of a loan program)						

Note: The fee was increased from $10 to $15 on 7/1/20

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police Agency Number: 330

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page: 31 of 265

Sources and Uses: The annual access and usage fees charged each department or agency participating in the law enforcement telecommunications network are set by the telecommunications board. All access and usage fees collected are paid into the fund (§19-5202). Moneys are used to pay salaries and operating expenses required to operate the program.

FUND NAME: Idaho Law Enforcement Telecommunications	FUND CODE: 0275-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**1,386,700**	**1,615,100**	**2,023,200**	**1,577,800**	**1,205,700**
2. Encumbrances as of July 1		18,500	53,700	271,600	363,900	0
2a. Reappropriation (Legislative Carryover)		0	0	0	475,000	0
3. Beginning Cash Balance		**1,405,200**	**1,668,800**	**2,294,800**	**2,416,700**	**1,205,700**
4. Revenues (from Form B-11)		1,553,400	1,578,000	1,520,400	1,549,400	1,549,400
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	(48,900)	6,900	(2,400)	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**2,909,700**	**3,253,700**	**3,812,800**	**3,966,100**	**2,755,100**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	9,900	200	0	0
12. Cash Expenditures for Prior Year Encumbrances		17,700	42,800	268,500	363,900	0
13. Original Appropriation		*1,463,500*	*1,455,400*	*2,217,200*	*1,921,500*	*1,733,200*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(1,300)*	*475,000*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*100*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(187,400)*	*(287,800)*	*(249,600)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*(475,000)*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(52,900)*	*(261,500)*	*(363,900)*	*0*	*0*
19. Current Year Cash Expenditures		**1,223,200**	**906,200**	**1,127,400**	**2,396,500**	**1,733,200**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**1,276,100**	**1,167,700**	**1,491,300**	**2,396,500**	**1,733,200**
20. Ending Cash Balance		**1,668,800**	**2,294,800**	**2,416,700**	**1,205,700**	**1,021,900**
21. Prior Year Encumbrances as of June 30		800	10,100	0	0	0
22. Current Year Encumbrances as of June 30		52,900	261,500	363,900	0	0
22a. Current Year Reappropriation		0	0	475,000	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**1,615,100**	**2,023,200**	**1,577,800**	**1,205,700**	**1,021,900**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**1,615,100**	**2,023,200**	**1,577,800**	**1,205,700**	**1,021,900**
26. Outstanding Loans (if this fund is part of a loan program)						

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police Agency Number: 330

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page: 32 of 265

Sources and Uses: This funding is for the 2020 Coronavirus Emergency Supplemental Funding Program through the Department of Justice CARES ACT.

FUND NAME: CARES Act	FUND CODE: 0345-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**0**	**0**	**0**	**0**	**0**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**0**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)		0	0	0	3,912,375	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**0**	**0**	**0**	**3,912,375**	**0**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*3,912,375*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**0**	**0**	**3,912,375**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**0**	**3,912,375**	**0**
20. Ending Cash Balance		**0**	**0**	**0**	**0**	**0**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**0**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)						

This is a one-time award spread over the fiscal years.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police Agency Number: 330

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page: 33 of 265

Sources and Uses: Includes moneys received from the federal government for various activities and programs.

FUND NAME: Federal Fund	FUND CODE: 0348-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**452,200**	**636,700**	**335,400**	**877,900**	**1,228,200**
2. Encumbrances as of July 1		209,500	267,500	1,389,200	523,300	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**661,700**	**904,200**	**1,724,600**	**1,401,200**	**1,228,200**
4. Revenues (from Form B-11)		6,524,900	8,183,400	7,622,000	7,443,500	7,443,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	22,600	36,200	8,700	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**7,209,200**	**9,123,800**	**9,355,300**	**8,844,700**	**8,671,700**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	18,300	36,300	8,900	0	0
12. Cash Expenditures for Prior Year Encumbrances		204,400	227,400	1,386,500	523,300	0
13. Original Appropriation		*8,522,900*	*8,473,800*	*9,087,200*	*9,015,600*	*9,472,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(7,500)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*99,000*	*1,432,800*	*305,000*	*76,800*	*0*
16. Reversions and Continuous Appropriations		*(2,277,100)*	*(1,416,900)*	*(2,303,600)*	*(1,999,200)*	*(1,999,200)*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(262,500)*	*(1,354,200)*	*(522,400)*	*0*	*0*
19. Current Year Cash Expenditures		**6,082,300**	**7,135,500**	**6,558,700**	**7,093,200**	**7,472,800**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**6,344,800**	**8,489,700**	**7,081,100**	**7,093,200**	**7,472,800**
20. Ending Cash Balance		**904,200**	**1,724,600**	**1,401,200**	**1,228,200**	**1,198,900**
21. Prior Year Encumbrances as of June 30		5,000	35,000	900	0	0
22. Current Year Encumbrances as of June 30		262,500	1,354,200	522,400	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**636,700**	**335,400**	**877,900**	**1,228,200**	**1,198,900**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**636,700**	**335,400**	**877,900**	**1,228,200**	**1,198,900**
26. Outstanding Loans (if this fund is part of a loan program)						

FORM B12: ANALYSIS OF FUND BALANCES | **Request for Fiscal Year :** 2022

Agency/Department: Idaho State Police | Agency Number: 330

Original Request Date: August 28, 2020 | or Revision Request Date: _____ | Page: 34 of 265

Sources and Uses: Includes: a $200,000 transfer from Department of Education's share of a 5% tax on the wholesale price of tobacco products to increase toxicology lab capacity, primarily for drug testing of juveniles (§63-2552A); payment for capitol mall security; receipts from trainees at POST; fingerprint fees; wine shippers registration and renewal fees; and government & non-government funded contracts for overtime and mileage reimbursement to provide law enforcement and traffic safety services. Funds are used towards maintaining the programs previously identified.

FUND NAME:	Miscellaneous Revenue	FUND CODE: 0349-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**5,399,700**	**6,280,300**	**6,312,300**	**6,391,600**	**3,576,000**
2. Encumbrances as of July 1			211,900	98,900	1,066,300	146,700	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**5,611,600**	**6,379,200**	**7,378,600**	**6,538,300**	**3,576,000**
4. Revenues (from Form B-11)			2,994,800	3,085,900	3,043,100	3,060,400	3,060,400
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	52,300	140,100	(54,600)	0	0
6. Statutory Transfers in:	**Dept of Education- Forensics**	Fund or Reference:	200,000	200,000	200,000	200,000	200,000
7. Operating Transfers in:	**Tax Commission- ABC Direct Shippers**	Fund or Reference:	2,900	3,300	3,000	3,100	3,100
7. Operating Transfers in:	**Dept of Education-Fingerprints**	Fund or Reference:	531,200	526,900	443,200	500,400	500,400
8. Total Available for Year			**9,392,800**	**10,335,400**	**11,013,300**	**10,302,200**	**7,339,900**
9. Statutory Transfers Out:		Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts	14,000	9,100	11,800	0	0
12. Cash Expenditures for Prior Year Encumbrances			177,200	76,200	1,066,300	146,700	0
13. Original Appropriation			*3,415,600*	*5,386,000*	*4,267,500*	*6,579,500*	*4,521,400*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*(4,300)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*400*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*(518,000)*	*(1,451,500)*	*(719,600)*	*0*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*(75,200)*	*(1,063,400)*	*(146,700)*	*0*	*0*
19. Current Year Cash Expenditures			**2,822,400**	**2,871,500**	**3,396,900**	**6,579,500**	**4,521,400**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**2,897,600**	**3,934,900**	**3,543,600**	**6,579,500**	**4,521,400**
20. Ending Cash Balance			**6,379,200**	**7,378,600**	**6,538,300**	**3,576,000**	**2,818,500**
21. Prior Year Encumbrances as of June 30			23,700	2,900	0	0	0
22. Current Year Encumbrances as of June 30			75,200	1,063,400	146,700	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**6,280,300**	**6,312,300**	**6,391,600**	**3,576,000**	**2,818,500**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**6,280,300**	**6,312,300**	**6,391,600**	**3,576,000**	**2,818,500**
26. Outstanding Loans (if this fund is part of a loan program)							

FY 2022 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 01 - Director's Office

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	24.30	2,122,000	238,200	732,600	0	0	3,092,800
0128-00	Dedicated	0.00	0	0	0	0	0	0
0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	1.70	156,500	0	0	0	0	156,500
0264-01	Dedicated	0.00	71,300	1,600	0	0	0	72,900
0272-00	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	0	0	0	0	0	0
0275-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	66,500	18,100	0	0	0	84,600
0349-00	Other	0.00	0	56,400	0	0	0	56,400
	Total	**27.00**	**2,416,300**	**314,300**	**732,600**	**0**	**0**	**3,463,200**
1.21	Net Object Transfers							
0001-00	General	0.00	(83,500)	82,000	1,500	0	0	0
	Total	**0.00**	**(83,500)**	**82,000**	**1,500**	**0**	**0**	**0**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	112,200	0	(7,000)	0	0	105,200
0264-00	Dedicated	0.00	(156,500)	0	0	0	0	(156,500)
0264-01	Dedicated	0.00	25,500	0	0	0	0	25,500
	Total	**0.00**	**(18,800)**	**0**	**(7,000)**	**0**	**0**	**(25,800)**
1.41	Receipts to Appropriation							
0001-00	General	0.00	0	0	5,800	0	0	5,800
	Total	**0.00**	**0**	**0**	**5,800**	**0**	**0**	**5,800**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(73,900)	(6,200)	0	0	0	(80,100)
0264-01	Dedicated	0.00	(4,900)	0	0	0	0	(4,900)
0348-00	Federal	0.00	(22,600)	(18,100)	0	0	0	(40,700)
0349-00	Other	0.00	0	(9,400)	0	0	0	(9,400)
	Total	**0.00**	**(101,400)**	**(33,700)**	**0**	**0**	**0**	**(135,100)**

Agency: 330 - Police, Idaho State
Function: 01 - Director's Office

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures								
0001-00	General	24.30	2,076,800	314,000	732,900	0	0	3,123,700
0128-00	Dedicated	0.00	0	0	0	0	0	0
0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	1.70	0	0	0	0	0	0
0264-01	Dedicated	0.00	91,900	1,600	0	0	0	93,500
0272-00	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	0	0	0	0	0	0
0275-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	43,900	0	0	0	0	43,900
0349-00	Other	0.00	0	47,000	0	0	0	47,000
	Total	**27.00**	**2,212,600**	**362,600**	**732,900**	**0**	**0**	**3,308,100**
FY 2021 Original Appropriation								
3.00								
0001-00	General	26.00	2,203,100	182,900	0	0	0	2,386,000
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
OT 0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	148,600	1,800	0	0	0	150,400
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0272-00	Dedicated	0.00	0	0	0	0	0	0
OT 0273-00	Dedicated	0.00	0	0	0	0	0	0
OT 0275-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	67,400	18,100	0	0	0	85,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	67,200	0	0	0	67,200
OT 0349-00	Other	0.00	0	1,700	0	0	0	1,700
	Total	**27.00**	**2,419,100**	**271,700**	**0**	**0**	**0**	**2,690,800**

Agency: 330 - Police, Idaho State
Function: 01 - Director's Office

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation								
0001-00	General	26.00	2,203,100	182,900	0	0	0	2,386,000
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
OT 0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	148,600	1,800	0	0	0	150,400
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0272-00	Dedicated	0.00	0	0	0	0	0	0
OT 0273-00	Dedicated	0.00	0	0	0	0	0	0
OT 0275-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	67,400	18,100	0	0	0	85,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	67,200	0	0	0	67,200
OT 0349-00	Other	0.00	0	1,700	0	0	0	1,700
	Total	**27.00**	**2,419,100**	**271,700**	**0**	**0**	**0**	**2,690,800**
Expenditure Adjustments								
6.31 FTP or Fund Adjustments								
This decision unit makes and FTP adjustment.								
0001-00	General	-1.00	0	0	0	0	0	0
0264-01	Dedicated	1.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

Agency: 330 - Police, Idaho State
Function: 01 - Director's Office

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00	General	25.00	2,203,100	182,900	0	0	0	2,386,000
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
OT 0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	1.00	148,600	1,800	0	0	0	150,400
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0272-00	Dedicated	0.00	0	0	0	0	0	0
OT 0273-00	Dedicated	0.00	0	0	0	0	0	0
OT 0275-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	67,400	18,100	0	0	0	85,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	67,200	0	0	0	67,200
OT 0349-00	Other	0.00	0	1,700	0	0	0	1,700
	Total	**27.00**	**2,419,100**	**271,700**	**0**	**0**	**0**	**2,690,800**
Base Adjustments								
8.11 FTP or Fund Adjustments								
This decision unit aligns the agency's FTP allocation by fund.								
0001-00	General	1.00	0	0	0	0	0	0
0264-01	Dedicated	-1.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
8.12 FTP or Fund Adjustments								
This decision unit aligns the agency's FTP allocation by fund.								
0001-00	General	-1.00	0	0	0	0	0	0
0264-01	Dedicated	1.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY2021.								
OT 0349-00	Other	0.00	0	(1,700)	0	0	0	(1,700)
	Total	**0.00**	**0**	**(1,700)**	**0**	**0**	**0**	**(1,700)**

Agency: 330 - Police, Idaho State
Function: 01 - Director's Office

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base								
0001-00	General	25.00	2,203,100	182,900	0	0	0	2,386,000
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
OT 0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	1.00	148,600	1,800	0	0	0	150,400
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0272-00	Dedicated	0.00	0	0	0	0	0	0
OT 0273-00	Dedicated	0.00	0	0	0	0	0	0
OT 0275-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	67,400	18,100	0	0	0	85,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	67,200	0	0	0	67,200
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**27.00**	**2,419,100**	**270,000**	**0**	**0**	**0**	**2,689,100**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in benefit costs.								
0001-00	General	0.00	31,200	0	0	0	0	31,200
0264-01	Dedicated	0.00	2,100	0	0	0	0	2,100
0348-00	Federal	0.00	1,300	0	0	0	0	1,300
	Total	**0.00**	**34,600**	**0**	**0**	**0**	**0**	**34,600**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefit costs.								
0001-00	General	0.00	13,700	0	0	0	0	13,700
0264-01	Dedicated	0.00	800	0	0	0	0	800
0348-00	Federal	0.00	300	0	0	0	0	300
	Total	**0.00**	**14,800**	**0**	**0**	**0**	**0**	**14,800**
10.41 Attorney General Fees								
Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

Agency: 330 - Police, Idaho State

Function: 01 - Director's Office

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
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.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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.								
0001-00	General	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0001-00	General	0.00	19,100	0	0	0	0	19,100
0264-01	Dedicated	0.00	1,200	0	0	0	0	1,200
0348-00	Federal	0.00	500	0	0	0	0	500
	Total	**0.00**	**20,800**	**0**	**0**	**0**	**0**	**20,800**
10.62 Salary Multiplier - Group and Temporary								
The agency requests a 1% Change in Employee Compensation for group and temporary employees.								
0001-00	General	0.00	200	0	0	0	0	200
	Total	**0.00**	**200**	**0**	**0**	**0**	**0**	**200**

Agency: 330 - Police, Idaho State

Function: 01 - Director's Office

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	25.00	2,267,300	182,900	0	0	0	2,450,200
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
OT 0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	1.00	152,700	1,800	0	0	0	154,500
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0272-00	Dedicated	0.00	0	0	0	0	0	0
OT 0273-00	Dedicated	0.00	0	0	0	0	0	0
OT 0275-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	69,500	18,100	0	0	0	87,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	67,200	0	0	0	67,200
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**27.00**	**2,489,500**	**270,000**	**0**	**0**	**0**	**2,759,500**

Line Items

12.97 Budget Law Exemptions/Other Adjustments

Per the memo for the FY2022, budget preparation guidance, this decision unit request the absorption of health insurance, variable benefits and the 1% CEC for General Fund for each program. This amount will be absorbed using the 2% CEC appropriated in FY2021 of $38,300 and ongoing salary savings of $25,900.

0001-00	General	0.00	(64,200)	0	0	0	0	(64,200)
	Total	**0.00**	**(64,200)**	**0**	**0**	**0**	**0**	**(64,200)**

Agency: 330 - Police, Idaho State

Function: 01 - Director's Office

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			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	25.00	2,203,100	182,900	0	0	0	2,386,000
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0254-00	Dedicated	0.00	0	0	0	0	0	0
	0264-00	Dedicated	0.00	0	0	0	0	0	0
OT	0264-00	Dedicated	0.00	0	0	0	0	0	0
	0264-01	Dedicated	1.00	152,700	1,800	0	0	0	154,500
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
OT	0272-00	Dedicated	0.00	0	0	0	0	0	0
OT	0273-00	Dedicated	0.00	0	0	0	0	0	0
OT	0275-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	1.00	69,500	18,100	0	0	0	87,600
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	67,200	0	0	0	67,200
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**27.00**	**2,425,300**	**270,000**	**0**	**0**	**0**	**2,695,300**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	Director's Office	Agency Number:	330
Activity/Program:		Function/Activity Number:	1
		Budget Unit:	LEBA

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: **12.97** **Descriptive Title:** **General Fund Adjustment**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	(19,300)				(19,300)
2. Benefits	(44,900)				(44,900)
TOTAL PERSONNEL COSTS:	**(64,200)**				**(64,200)**
OPERATING EXPENDITURES **by summary object:**					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**(64,200)**				**(64,200)**

IDAHO STATE POLICE
GENERAL FUND ADJUSTMENT
COST DETAIL
AUGUST 28, 2020

	Health Insurance	Variable Benefits	1% CEC	Total Amount Needed	1. 2% GF CEC Amount	2. GF Ongoing Salary Savings*	3. Forensics	4. Law Enforcement Programs	5. Executive Protection	6. Support Services
Director's office	31,200	13,700	19,300	64,200	38,300	25,900				
Investigations	85,700	44,200	63,300	193,200	118,300	74,900				
Patrol	109,200	45,400	65,800	220,400	121,800	98,600				
Law Enforcement Programs	4,800	1,400	2,000	8,200	5,700			2,500		
Support Services	29,200	12,000	16,600	57,800	34,600					23,200
Forensics	57,200	27,400	38,200	122,800	74,400		48,400			
Executive Protection	4,700	2,900	4,300	11,900	8,200				3,700	
	322,000	147,000	209,500	678,500	401,300	199,400	48,400	2,500	3,700	23,200

1. This is the 2% CEC that was funded for FY2021 however due to the current economic outlook was not given out to employees
2. Current Available Ongoing Salary Savings

3. The Forensics program would need to do an OE to PC ongoing transfer to cover these costs. The cuts would come from savings of $5,200 for no longer buying evidence bags for other agencies. In addition, there will be ongoing cuts from each Forensics discipline to total $43,200 for the remaining amount.
4. ABC has identified one annual expense of printing and binding the ABC code books that will now be paid out of the ABC Fund (0254-00). To cover the $2,500 they would need a OE to PC ongoing transfer.
5. Executive Protection has identified $3,700 in the travel budget to reduce to help cover these costs. This program will need an ongoing OE to PC transfer of $3,700.
6. Support Services has identified $23,200 in their OE budget; 2 contracts as part of CJIS that will not be renewed and shifting $11,000 from General Fund to Misc. Fund for the WIN payment BCI pays. Support Services will need and OE to PC transfer.

* For Patrol to absorb this amount, ISP had to use the FY21 2% appropriation in the Law Enforcement fund to balance the offset.

FORM B8.1a: DU DETAIL NARRATIVE

Request for Fiscal Year 2021

Agency/Department: Idaho State Police
Function/Division: Director's Office
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 01
Budget Unit: LEBA

Original Request Date 08/28/20 or Revision Request Date _____.

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

Per the memo issued to all agency directors and fiscal officers on FY2022 Budget Preparation guidance, there is a General Fund base budget freeze. However, there are specific budget development manual increases for health insurance, variable benefits, and the 1% CEC budgeted that need to be absorbed.

The line item is the plan on how these costs will be absorbed and offset within Idaho State Police's General Fund base budget of $29,386,800.

Director's Office: Health Insurance $31,200, variable benefits $13,700, CEC $19,300- total $64,200- Offset by: 2% FY21 CEC appropriation ($38,300); ongoing salary savings ($25,900)

Investigations: Health Insurance $85,700, variable benefits $44,200, CEC $63,300- total $193,200- Offset by: 2% FY21 CEC appropriation ($118,300); ongoing salary saving ($74,900)

Patrol: Health Insurance $109,200, variable benefits $45,400, CEC $65,800- total $220,400- Offset by: 2% FY21 CEC appropriation ($121,800); ongoing salary savings ($98,600)

Law Enforcement Programs: Health Insurance $4,800, variable benefits $1,400, CEC $2,000- total $8,200- Offset by: 2% FY21 CEC appropriation ($5,700); OE to PC object transfer ($2,500)

Support Services: Health Insurance $29,200, variable benefits $12,000, CEC $16,600- total $57,800- Offset by: 2% FY21 CEC appropriation ($34,600); OE to PC object transfer ($23,200)

Forensics: Health Insurance $57,200, variable benefits $27,400, CEC $38,200- total $122,800- Offset by: 2% FY21 CEC appropriation ($74,400); OE to PC object transfer ($48,400)

Executive Protection: Health Insurance $4,700, variable benefits $2,900, CEC $4,300- total $11,900- Offset by: 2% FY21 CEC appropriation ($8,200); OE to PC object transfer (3,700)

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

The staffing level for Idaho State Police in FY2021 is 572.01 FTP; funding is $29,432,500 from the general fund, $44,035,100 from various dedicated funds and $9,015,600 from the federal fund; totaling $82,483,200. These costs would be absorbed in the base as specified above.

The staffing level for Director's Office in FY2021 is 27 FTP; funding is $2,386,000 from the general fund, $219,300 from various dedicated funds and $85,500 from the federal fund; totaling $2,690,800. These costs would be absorbed in the base as specified above.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. List any additional operating funds and capital items needed.
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

There is no resources requested as these costs, as identified, will be absorbed in ISP's base budget. The basis for this request is from the B-6 calculations.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

These costs are ongoing; however, as identified above, ISP will implement and absorb them into the General Fund base budget.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request is to help DFM and the Legislature budget during tough fiscal times that are affecting the entire country due to Covid 19. Understanding that there are not enough funds to cover the necessary increases of doing business, ISP has followed the guidance issued by DFM to prepare this budget.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Director's Office

Agency Number: 330
Function/Activity Number: 0001
Budget Unit: LEBA
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: General
Fund Number: 0001-00
Budget Submission Page # 47-48 of 265

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	23.39	1,441,944	272,494	330,374	2,044,811	29,939	13,275	43,214
			Board & Group Positions	2		1,879	0	267	2,145			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		23.39	1,443,822	272,494	330,641	2,046,956	29,939	13,275	43,214
			FY 2021 ORIGINAL APPROPRIATION	2,203,100	26.00	1,553,958	293,280	355,862	2,203,100			
			Unadjusted Over or (Under) Funded:	Est Difference	2.61	110,136	20,786	25,222	156,144	Calculated overfunding is 7.1% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
0034	04246	R1	Financial Specialist	1	1.00	44,803	11,650	10,303	66,757	1,280	403	1,683
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	0.61	0	0	0	0	0	0	0
			Commissioned Officer Insurance @ 40.68	1	0.00	0	0	81	81	0	0	0
9108	01104		TRS1 Understate	2	0.00	14,120	0	1,416	15,536	0	0	0
		R1	PG & R Override	1	0.00	3,000	0	690	3,690	0	27	27
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	25.00	1,489,747	284,144	341,449	2,115,339	31,219	13,705	44,925
			Board & Group Positions	2	0.00	15,999	0	1,683	17,681	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		25.00	1,505,745	284,144	343,132	2,133,020	31,219	13,705	44,925
			Adjusted Over or (Under) Funding:	Orig. Approp	1.00	49,500	9,300	11,300	70,100	Calculated overfunding is 3.2% of Original Appropriation		
				Est. Expend	0.00	49,500	9,400	11,300	70,200	Calculated overfunding is 3.2% of Estimated Expenditures		
				Base	0.00	49,500	9,400	11,300	70,200	Calculated overfunding is 3.2% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE [illegible]LARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0001
Activity/Program:	Director's Office	Budget Unit:	LEBA
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page # 47-48	of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	2,203,100	26.00	1,555,216	293,479	354,405	2,203,100			
		Rounded Appropriation		26.00	1,555,200	293,500	354,400	2,203,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		26.00	1,555,200	293,500	354,400	2,203,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		(1.00)	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		25.00	1,555,200	293,500	354,400	2,203,100			
		Base Adjustments:									
8.31		Transfer Between Programs		1.00	0	0	0	0			0
8.32		Transfer Between Programs		(1.00)	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		25.00	1,555,200	293,500	354,400	2,203,100
10.11		Change in Health Benefit Costs				31,200		31,200
10.12		Change in Variable Benefits Costs					13,700	13,700
								0
		Subtotal CEC Base:	Indicator Code	25.00	1,555,200	324,700	368,100	2,248,000
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		15,400		3,700	19,100
10.62		CEC for Group Positions	1.00%		200		0	200
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		25.00	1,570,800	324,700	371,800	2,267,300
		Line Items:						
12.97		General Fund Adjustment			(15,600)	(31,200)	(17,400)	(64,200)
								0
								0
13.00		FY 2022 TOTAL REQUEST		25.00	1,555,200	293,500	354,400	2,203,100

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Director's Office

Agency Number: 330
Function/Activity Number: 0001
Budget Unit: LEBA
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement (Project Choice)
Fund Number: 0264-01
Budget Submission Page # 49-50 of 265

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.61	92,535	18,757	21,285	132,576	2,061	833	2,894
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.61	92,535	18,757	21,285	132,576	2,061	833	2,894
		FY 2021 ORIGINAL APPROPRIATION	148,600	0.00	103,719	21,023	23,858	148,600			
		Unadjusted Over or (Under) Funded:	Est Difference	(1.61)	11,184	2,267	2,573	16,024	Calculated overfunding is 10.8% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Project CHOICE FTP Allocation Adjustment	1	(0.61)	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	92,535	18,757	21,285	132,576	2,061	833	2,894
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	92,535	18,757	21,285	132,576	2,061	833	2,894
		Adjusted Over or (Under) Funding:	Orig. Approp	(1.00)	11,200	2,300	2,600	16,100	Calculated overfunding is 10.8% of Original Appropriation		
			Est. Expend	0.00	11,200	2,200	2,600	16,000	Calculated overfunding is 10.8% of Estimated Expenditures		
			Base	0.00	11,200	2,200	2,600	16,000	Calculated overfunding is 10.8% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0001
Activity/Program:	Director's Office	Budget Unit:	LEBA
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Idaho Law Enforcement (Project Choice)	Fund Number: 0264-01
Revision Date:	Revision #:	Budget Submission Page # 49-50	of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	148,600	0.00	103,719	21,023	23,858	148,600			
		Rounded Appropriation		0.00	103,700	21,000	23,900	148,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.00	103,700	21,000	23,900	148,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		1.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	103,700	21,000	23,900	148,600			
		Base Adjustments:									
8.31		Transfer Between Programs		(1.00)	0	0	0	0			0
8.32		Transfer Between Programs		1.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		1.00	103,700	21,000	23,900	148,600
10.11		Change in Health Benefit Costs				2,100		2,100
10.12		Change in Variable Benefits Costs					800	800
								0
		Subtotal CEC Base:	Indicator Code	1.00	103,700	23,100	24,700	151,500
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		1,000		200	1,200
10.62		CEC for Group Positions	1.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	104,700	23,100	24,900	152,700
		Line Items:						
								0
								0
								0
13.00		FY 2022 TOTAL REQUEST		1.00	104,700	23,100	24,900	152,700

FORM B6: WAGE .LARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0001
Activity/Program:	Director's Office	Budget Unit:	LEBI
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page # 51-52	of 265

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	33,342	11,650	7,668	52,660	1,280	300	1,580
		Board & Group Positions	2		2,556	0	224	2,780			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	35,898	11,650	7,892	55,440	1,280	300	1,580
		FY 2021 ORIGINAL APPROPRIATION	67,400	1.00	43,642	14,163	9,595	67,400			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	7,744	2,513	1,703	11,960	Calculated overfunding is 17.7% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	33,342	11,650	7,668	52,660	1,280	300	1,580
		Board & Group Positions	2	0.00	2,556	0	224	2,780	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	35,898	11,650	7,892	55,440	1,280	300	1,580
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	7,700	2,500	1,700	11,900	Calculated overfunding is 17.7% of Original Appropriation		
			Est. Expend	0.00	7,700	2,600	1,700	12,000	Calculated overfunding is 17.8% of Estimated Expenditures		
			Base	0.00	7,700	2,600	1,700	12,000	Calculated overfunding is 17.8% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0001
Activity/Program:	Director's Office	Budget Unit:	LEBI
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Federal Grant
Revision Date:	Revision #:	Fund Number:	0348-00
		Budget Submission Page #	51-52 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	67,400	1.00	43,642	14,163	9,595	67,400			
		Rounded Appropriation		1.00	43,600	14,200	9,600	67,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	43,600	14,200	9,600	67,400			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	43,600	14,200	9,600	67,400			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.00	43,600	14,200	9,600	67,400			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					300	300			
								0			
		Subtotal CEC Base:	Indicator Code	1.00	43,600	15,500	9,900	69,000			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		400		100	500			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	44,000	15,500	10,000	69,500			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		1.00	44,000	15,500	10,000	69,500			

FY 2022 Agency Budget - Request

Detail Report

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Agency: 330 - Police, Idaho State

Function: 02 - Investigations

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	74.50	6,727,800	917,100	251,300	0	0	7,896,200
0128-00	Dedicated	0.00	0	108,600	0	0	0	108,600
0150-01	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	987,900	10,700	0	0	0	998,600
0273-00	Dedicated	0.00	208,800	583,400	0	0	0	792,200
0348-00	Federal	0.00	163,600	512,300	0	110,000	0	785,900
	Total	**74.50**	**8,088,100**	**2,132,100**	**251,300**	**110,000**	**0**	**10,581,500**
1.21	Net Object Transfers							
0001-00	General	0.00	(91,000)	91,000	0	0	0	0
0348-00	Federal	0.00	(100,000)	0	0	100,000	0	0
	Total	**0.00**	**(191,000)**	**91,000**	**0**	**100,000**	**0**	**0**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	0	0	(8,800)	0	0	(8,800)
0264-01	Dedicated	0.00	25,100	0	0	0	0	25,100
0273-00	Dedicated	0.00	(82,300)	0	0	0	0	(82,300)
0348-00	Federal	0.00	192,000	177,300	0	0	0	369,300
	Total	**0.00**	**134,800**	**177,300**	**(8,800)**	**0**	**0**	**303,300**
1.41	Receipts to Appropriation							
0001-00	General	0.00	0	0	31,000	0	0	31,000
0273-00	Dedicated	0.00	0	0	6,100	0	0	6,100
0348-00	Federal	0.00	0	0	9,300	0	0	9,300
	Total	**0.00**	**0**	**0**	**46,400**	**0**	**0**	**46,400**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(354,200)	(16,500)	0	0	0	(370,700)
0128-00	Dedicated	0.00	0	(108,600)	0	0	0	(108,600)
0264-01	Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
0273-00	Dedicated	0.00	(126,500)	(255,900)	(5,800)	0	0	(388,200)
0348-00	Federal	0.00	(13,200)	(87,700)	(4,800)	(9,300)	0	(115,000)
	Total	**0.00**	**(495,700)**	**(468,700)**	**(10,600)**	**(9,300)**	**0**	**(984,300)**

Agency: 330 - Police, Idaho State

Function: 02 - Investigations

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures								
0001-00	General	74.50	6,282,600	991,600	273,500	0	0	7,547,700
0128-00	Dedicated	0.00	0	0	0	0	0	0
0150-01	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	1,011,200	10,700	0	0	0	1,021,900
0273-00	Dedicated	0.00	0	327,500	300	0	0	327,800
0348-00	Federal	0.00	242,400	601,900	4,500	200,700	0	1,049,500
	Total	**74.50**	**7,536,200**	**1,931,700**	**278,300**	**200,700**	**0**	**9,946,900**
FY 2021 Original Appropriation								
3.00								
0001-00	General	76.50	7,107,100	811,500	0	0	0	7,918,600
OT 0001-00	General	0.00	0	45,700	0	0	0	45,700
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	7,800	201,600	0	0	209,400
0264-01	Dedicated	0.00	1,008,800	11,900	0	0	0	1,020,700
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	207,700	578,500	0	0	0	786,200
OT 0273-00	Dedicated	0.00	0	55,300	100,900	0	0	156,200
0348-00	Federal	0.00	165,900	512,300	0	110,000	0	788,200
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**76.50**	**8,489,500**	**2,023,000**	**302,500**	**110,000**	**0**	**10,925,000**
FY 2021 Total Appropriation								
0001-00	General	76.50	7,107,100	811,500	0	0	0	7,918,600
OT 0001-00	General	0.00	0	45,700	0	0	0	45,700
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	7,800	201,600	0	0	209,400
0264-01	Dedicated	0.00	1,008,800	11,900	0	0	0	1,020,700
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	207,700	578,500	0	0	0	786,200
OT 0273-00	Dedicated	0.00	0	55,300	100,900	0	0	156,200
0348-00	Federal	0.00	165,900	512,300	0	110,000	0	788,200
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**76.50**	**8,489,500**	**2,023,000**	**302,500**	**110,000**	**0**	**10,925,000**

Agency: 330 - Police, Idaho State

Function: 02 - Investigations

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments								
6.51 Transfer Between Programs								
This decision unit reflects a program transfer.								
0264-01	Dedicated	0.00	64,500	0	0	0	0	64,500
	Total	**0.00**	**64,500**	**0**	**0**	**0**	**0**	**64,500**
FY 2021 Estimated Expenditures								
0001-00	General	76.50	7,107,100	811,500	0	0	0	7,918,600
OT 0001-00	General	0.00	0	45,700	0	0	0	45,700
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	7,800	201,600	0	0	209,400
0264-01	Dedicated	0.00	1,073,300	11,900	0	0	0	1,085,200
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	207,700	578,500	0	0	0	786,200
OT 0273-00	Dedicated	0.00	0	55,300	100,900	0	0	156,200
0348-00	Federal	0.00	165,900	512,300	0	110,000	0	788,200
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**76.50**	**8,554,000**	**2,023,000**	**302,500**	**110,000**	**0**	**10,989,500**
Base Adjustments								
8.31 Transfer Between Programs								
This decision unit removes the program transfers found in DU 6.51								
0264-01	Dedicated	0.00	(64,500)	0	0	0	0	(64,500)
	Total	**0.00**	**(64,500)**	**0**	**0**	**0**	**0**	**(64,500)**
8.32 Transfer Between Programs								
Transfer in Project Choice dedicated fund 0264-01 $64,500 to reflect Project CHOICE allocation.								
0264-01	Dedicated	0.00	64,500	0	0	0	0	64,500
	Total	**0.00**	**64,500**	**0**	**0**	**0**	**0**	**64,500**
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY2021.								
OT 0001-00	General	0.00	0	(45,700)	0	0	0	(45,700)
OT 0254-00	Dedicated	0.00	0	(7,800)	(201,600)	0	0	(209,400)
OT 0273-00	Dedicated	0.00	0	(55,300)	(100,900)	0	0	(156,200)
	Total	**0.00**	**0**	**(108,800)**	**(302,500)**	**0**	**0**	**(411,300)**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base								
0001-00	General	76.50	7,107,100	811,500	0	0	0	7,918,600
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	1,073,300	11,900	0	0	0	1,085,200
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	207,700	578,500	0	0	0	786,200
OT 0273-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	165,900	512,300	0	110,000	0	788,200
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**76.50**	**8,554,000**	**1,914,200**	**0**	**110,000**	**0**	**10,578,200**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in benefit costs.								
0001-00	General	0.00	85,700	0	0	0	0	85,700
0264-01	Dedicated	0.00	12,300	0	0	0	0	12,300
0348-00	Federal	0.00	1,300	0	0	0	0	1,300
	Total	**0.00**	**99,300**	**0**	**0**	**0**	**0**	**99,300**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefit costs.								
0001-00	General	0.00	44,200	0	0	0	0	44,200
0264-01	Dedicated	0.00	7,000	0	0	0	0	7,000
0273-00	Dedicated	0.00	1,500	0	0	0	0	1,500
0348-00	Federal	0.00	1,000	0	0	0	0	1,000
	Total	**0.00**	**53,700**	**0**	**0**	**0**	**0**	**53,700**
10.31 Repair, Replacement Items/Alterations								
The agency requests $102,100 in dedicated fund spending authority for repair and replacement items. This decision unit includes replacement items such as ballistic vests and computers.								
OT 0273-00	Dedicated	0.00	0	78,100	24,000	0	0	102,100
	Total	**0.00**	**0**	**78,100**	**24,000**	**0**	**0**	**102,100**
10.41 Attorney General Fees								
Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.								
0001-00	General	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

Agency: 330 - Police, Idaho State

Function: 02 - Investigations

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
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.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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.								
0001-00	General	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0001-00	General	0.00	63,200	0	0	0	0	63,200
0348-00	Federal	0.00	1,500	0	0	0	0	1,500
	Total	**0.00**	**64,700**	**0**	**0**	**0**	**0**	**64,700**
10.62 Salary Multiplier - Group and Temporary								
The agency requests a 1% Change in Employee Compensation for group and temporary employees.								
0001-00	General	0.00	100	0	0	0	0	100
0348-00	Federal	0.00	100	0	0	0	0	100
	Total	**0.00**	**200**	**0**	**0**	**0**	**0**	**200**
FY 2022 Total Maintenance								
0001-00	General	76.50	7,300,300	811,500	0	0	0	8,111,800
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	1,092,600	11,900	0	0	0	1,104,500
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	209,200	578,500	0	0	0	787,700
OT 0273-00	Dedicated	0.00	0	78,100	24,000	0	0	102,100
0348-00	Federal	0.00	169,800	512,300	0	110,000	0	792,100
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**76.50**	**8,771,900**	**1,992,300**	**24,000**	**110,000**	**0**	**10,898,200**

Agency: 330 - Police, Idaho State

Function: 02 - Investigations

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Line Items							
12.02 HIDTA FTP and Spending Authority							
The agency request 1.0 FTP and $296,200 ongoing federal fund spending authority. ISP has been managing federal funds with program transfers to cover the increase from the awards to Investigations. However, due to significant increase in the HIDTA grant award, the amount is too much to absorb. In addition, through the HIDTA, currently ISP has a contractor serving as an intelligence analyst, due to the institutional knowledge that is gained in this position; ISP is requesting an FTP along with the federal spending authority increase request.							
0348-00 Federal	1.00	129,200	67,000	0	100,000	0	296,200
Total	**1.00**	**129,200**	**67,000**	**0**	**100,000**	**0**	**296,200**
12.97 Budget Law Exemptions/Other Adjustments							
Per the memo for the FY2022, budget preparation guidance, this decision unit request the absorption of health insurance, variable benefits and the 1% CEC for General Fund for each program. This amount will be absorbed using the 2% CEC appropriated in FY2021 of $118,300 and ongoing salary savings of $74,900.							
0001-00 General	0.00	(193,200)	0	0	0	0	(193,200)
Total	**0.00**	**(193,200)**	**0**	**0**	**0**	**0**	**(193,200)**
FY 2022 Total							
0001-00 General	76.50	7,107,100	811,500	0	0	0	7,918,600
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
OT 0254-00 Dedicated	0.00	0	0	0	0	0	0
0264-01 Dedicated	0.00	1,092,600	11,900	0	0	0	1,104,500
OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
0273-00 Dedicated	0.00	209,200	578,500	0	0	0	787,700
OT 0273-00 Dedicated	0.00	0	78,100	24,000	0	0	102,100
0348-00 Federal	1.00	299,000	579,300	0	210,000	0	1,088,300
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	**77.50**	**8,707,900**	**2,059,300**	**24,000**	**210,000**	**0**	**11,001,200**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	Investigations	Agency Number:	330
Activity/Program:		Function/Activity Number:	1
		Budget Unit:	LEBB

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: **12.02** **Descriptive Title:** **HIDTA FTP and Spending Authority**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			94,200		94,200
2. Benefits			35,000		35,000
TOTAL PERSONNEL COSTS:			**129,200**		**129,200**
OPERATING EXPENDITURES **by summary object:**					
1. 5001 Communication Costs			2,000		2,000
2. 5201 Repair & Maint Svcs			15,000		15,000
3. 5351 Employee Travel Costs			35,000		35,000
4. 5401 Administrative Supplies			15,000		15,000
TOTAL OPERATING EXPENDITURES:			**67,000**		**67,000**
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:			**100,000**		**100,000**
LUMP SUM:					
GRAND TOTAL			**296,200**		**296,200**

IDAHO STATE POLICE
HIDTA Federal Spending Authority
COST DETAIL
AUGUST 28, 2020

	Expenditure Description	Cost/ J ISP Investigative Assistant	Sum Obj	Sum Obj Description
PC				
	Salary @ 80% of Policy = $19.82/hr.	41,217	4101	Gross Salaries and Wages
	Health Insurance	12,930	4201	Employee Benefits
	Benefits @ 80% of Policy	9,703	4201	Employee Benefits
		63,850		
	HIDTA DHE Overtime	53,000	4101	Gross Salaries and Wages
	Overtime Benefits	12,391	4201	Employee Benefits
		65,391		
OE*				
	Monthly Smart Phone Coverage W/ Accessories	1,000	5001	Communications Costs
	Internet	1,000	5001	Communications Costs
	Software Subscriptions	15,000	5201	Repair and Maint Svcs
	HIDTA Travel	35,000	5351	Employee Travel Costs
	Supplies	15,000	5401	Administrative Supplies
		67,000		
T&B				
	Additional T&B due to increase in grant award	100,000	7000	T&B
		100,000		
	TOTAL MIN @ 80% Policy	296,200		
	TOTAL ISP REQUEST	296,200		

* Not all OE costs are related to the ISP Investigative Assistant which is requests but what is part of the grant award budget

Decision Unit No: 12.02 HIDTA Federal FTP and spending authority Agency Priority Ranking: 2 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

The mission of the Idaho Criminal Intelligence Center – [IC]², which is Idaho's designated Fusion Center, is to provide actionable criminal case support to state, local and federal law enforcement agencies through the timely analysis of evidence involved in criminal cases. Additionally, the [IC]² partners with the private sector, to provide critical infrastructure intelligence. The [IC]² serves as a conduit between Idaho's homeland security efforts and those of the federal government. Single points of contact throughout the state provided by regional analysts in concert with the [IC]² ensures critical information, such as officer safety bulletins, are distributed on a statewide basis.

Criminal case support to our law enforcement partners is crucial in supporting statewide law enforcement efforts to solve crimes. Often the analytical effort is very time consuming and by providing this service, it allows investigating agencies to be back in the field gathering additional evidence for the successful prosecution of criminal violators.

The Idaho State Police (ISP) is requesting 1.00 FTP and ongoing appropriation to support a federally funded position through The Office of National Drug Control Policy - High Intensity Drug Trafficking Area (HIDTA) Grant. ISP currently has a contract analyst that does this work, but we are requesting this position so that institutional knowledge that is gained through training and experience can be maintained by the agency. This contractor serves as an intelligence analyst and is responsible to assist in writing annual drug threat products that are produced by the Oregon/Idaho HIDTA and smaller information sharing products as needed on drug trafficking trends or officer safety information. This contractor currently collects and reports drug seizures through various law enforcement and government databases, and assists in the efforts to combat drug trafficking in Idaho through the analysis and sharing of relevant information. As stated in ISP's exit strategy for this grant, should funding be lost, this position would be eliminated.

This request is needed specifically due to the grant award ISP is receiving through the Office of National Drug Control Policy - High Intensity Drug Trafficking Area (HIDTA) for several initiatives in Idaho. ISP is the fiduciary for these funds that are granted to Idaho. ISP makes payments to other local entities and is reimbursed by HIDTA based on established budgets. These HIDTA initiatives include a Special Assistant United States Attorney (Ada County Prosecutor's Office) to assist with prosecutions of HIDTA cases, a contract intelligence analyst, and overtime reimbursements to state and local agencies that participate in drug task forces, and highway/interstate drug interdiction teams (counties and cities within Ada, Canyon, and Bannock Counties).

HIDTA Federal funding runs on a January-December fiscal year and spans at least two state fiscal years.

Decision Unit No: 12.02 HIDTA Federal FTP and spending authority Agency Priority Ranking: 2 of 8

The current grant awards that the Investigations federal spending authority support is:

Fusion Center- Annual Award amount $240,000

Equitable Sharing- There is not an annual award but must be spent when cash is received from federal task forces that ISP assisted on, current $581,400 available to spend. ISP must spend these funds within two years of receiving them.

HIDTA- There has been a significant increase in grant awards; 2016 $141,000; 2017 $286,000; 2018 $306,801.44, 2019 $228,000, 2020 $125,500; 2021 $324,857. Currently this award only covers three counties (Ada, Canyon, and Bannock); however, there will be a significant increase in the award when the fourth county (Kootenai) is added.

Byrne Jag- Idaho Criminal Intelligence- current award amount $110,200

ISP also have several task forces through the Federal Organized Crime and Drug Enforcement task force. D1 award amount $18,600, D2 $18,600, D5 $74,600

Total Award $1,368,300
Current Appropriation $788,200
Short $580,100

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

Idaho Codes: 31-2227, 37-2740 & 67-2901

The staffing level for the Investigations program in FY2021 is 76.50 FTP; funding is $7,964,300 from the General fund, $2,172,500 from various dedicated funds; and $788,200 from federal funds, totaling $10,925,000. There is no funding in the base for this request.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
List any additional operating funds and capital items needed.
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

Resources necessary to implement this decision unit are personnel funding of $129,200 for one (1) full-time Investigative Assistant, class code 08461, Paygrade J with full benefits. Position will be housed in District 3 with the Fusion Center. Operating and Trustee and Benefit funding of $167,000 with $167,000 ongoing from the Federal Fund. This position will be filled as soon as FY2022 funding is available. Existing operations will be enhanced as described above. As seen on the detail sheets for the Investigative Assistant, the basis for requested resources is estimated actual expenses from prior year spending, state contracts and averaging.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

This is a new grant submitted to DFM on grant approval form G330-2019-25. The total amount of the grant is $550,000.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The Idaho State Police is an important partner to other law enforcement entities in Idaho in combating drug trafficking in our state. ISP and the Idaho Criminal Intelligence Center (Idaho's federally designated fusion center) are important partners to all other law enforcement entities in Idaho in combating drug trafficking in our state. This line item provides a service to all HIDTA initiatives in Idaho, and compiles information/data that is shared at the local, state, and federal level on Idaho's drug trafficking trends.
It is expected that the ISP will continue to influence drug trafficking operations in the state of Idaho and deliver a positive return on investment. If this request is not funded, this grant will have to be rejected and will have a negative impacted on combating drug trafficking at the local, state, and federal levels of Idaho.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	Investigations	Agency Number:	330
Activity/Program:		Function/Activity Number:	1
		Budget Unit:	LEBB

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: **12.97** **Descriptive Title:** **General Fund Adjustment**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	(63,300)				(63,300)
2. Beneifts	(129,900)				(129,900)
TOTAL PERSONNEL COSTS:	**(193,200)**				**(193,200)**
OPERATING EXPENDITURES **by summary object:**					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**(193,200)**				**(193,200)**

IDAHO STATE POLICE
GENERAL FUND ADJUSTMENT
COST DETAIL
AUGUST 28, 2020

	Health Insurance	Variable Benefits	1% CEC	Total Amount Needed	1. 2% GF CEC Amount	2. GF Ongoing Salary Savings*	3. Forensics	4. Law Enforcement Programs	5. Executive Protection	6. Support Services
Director's office	31,200	13,700	19,300	64,200	38,300	25,900				
Investigations	85,700	44,200	63,300	193,200	118,300	74,900				
Patrol	109,200	45,400	65,800	220,400	121,800	98,600				
Law Enforcement Programs	4,800	1,400	2,000	8,200	5,700			2,500		
Support Services	29,200	12,000	16,600	57,800	34,600					23,200
Forensics	57,200	27,400	38,200	122,800	74,400		48,400			
Executive Protection	4,700	2,900	4,300	11,900	8,200				3,700	
	322,000	147,000	209,500	678,500	401,300	199,400	48,400	2,500	3,700	23,200

1. This is the 2% CEC that was funded for FY2021 however due to the current economic outlook was not given out to employees
2. Current Available Ongoing Salary Savings

3. The Forensics program would need to do an OE to PC ongoing transfer to cover these costs. The cuts would come from savings of $5,200 for no longer buying evidence bags for other agencies. In addition, there will be ongoing cuts from each Forensics discipline to total $43,200 for the remaining amount.
4. ABC has identified one annual expense of printing and binding the ABC code books that will now be paid out of the ABC Fund (0254-00). To cover the $2,500 they would need a OE to PC ongoing transfer.
5. Executive Protection has identified $3,700 in the travel budget to reduce to help cover these costs. This program will need an ongoing OE to PC transfer of $3,700.
6. Support Services has identified $23,200 in their OE budget; 2 contracts as part of CJIS that will not be renewed and shifting $11,000 from General Fund to Misc. Fund for the WIN payment BCI pays. Support Services will need and OE to PC transfer.

* For Patrol to absorb this amount, ISP had to use the FY21 2% appropriation in the Law Enforcement fund to balance the offset.

FORM B8.1a: DU DETAIL NARRATIVE	Request for Fiscal Year 2021
Agency/Department: Idaho State Police Function/Division: Investigations Activity/Program: N/A	Agency Number: 330 Function/Activity Number: 02 Budget Unit: LEBB
Original Request Date 08/28/20 or Revision Request Date _____.	Page: 66-67 of 265

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

Per the memo issued to all agency directors and fiscal officers on FY2022 Budget Preparation guidance, there is a General Fund base budget freeze. However, there are specific budget development manual increases for health insurance, variable benefits, and the 1% CEC budgeted that need to be absorbed.

The line item is the plan on how these costs will be absorbed and offset within Idaho State Police's General Fund base budget of $29,386,800.

Director's Office: Health Insurance $31,200, variable benefits $13,700, CEC $19,300- total $64,200- Offset by: 2% FY21 CEC appropriation ($38,300); ongoing salary savings ($25,900)

Investigations: Health Insurance $85,700, variable benefits $44,200, CEC $63,300- total $193,200- Offset by: 2% FY21 CEC appropriation ($118,300); ongoing salary saving ($74,900)

Patrol: Health Insurance $109,200, variable benefits $45,400, CEC $65,800- total $220,400- Offset by: 2% FY21 CEC appropriation ($121,800); ongoing salary savings ($98,600)

Law Enforcement Programs: Health Insurance $4,800, variable benefits $1,400, CEC $2,000- total $8,200- Offset by: 2% FY21 CEC appropriation ($5,700); OE to PC object transfer ($2,500)

Support Services: Health Insurance $29,200, variable benefits $12,000, CEC $16,600- total $57,800- Offset by: 2% FY21 CEC appropriation ($34,600); OE to PC object transfer ($23,200)

Forensics: Health Insurance $57,200, variable benefits $27,400, CEC $38,200- total $122,800- Offset by: 2% FY21 CEC appropriation ($74,400); OE to PC object transfer ($48,400)

Executive Protection: Health Insurance $4,700, variable benefits $2,900, CEC $4,300- total $11,900- Offset by: 2% FY21 CEC appropriation ($8,200); OE to PC object transfer (3,700)

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

The staffing level for Idaho State Police in FY2021 is 572.01 FTP; funding is $29,432, 500 from the general fund, $44,035,100 from various dedicated funds and $9,015,600 from the federal fund; totaling $82,483,200. These costs would be absorbed in the base as specified above.

The staffing level for Investigations in FY2021 is 76.50 FTP; funding is $7,964,300 from the general fund, $2,172,500 from various dedicated funds and $788,200 from the federal fund; totaling $10,925,000. These costs would be absorbed in the base as specified above.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. List any additional operating funds and capital items needed.
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

There is no resources requested as these costs, as identified, will be absorbed in ISP's base budget. The basis for this request is from the B-6 calculations.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

These costs are ongoing; however, as identified above, ISP will implement and absorb them into the General Fund base budget.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request is to help DFM and the Legislature budget during tough fiscal times that are affecting the entire country due to Covid 19. Understanding that there are not enough funds to cover the necessary increases of doing business, ISP has followed the guidance issued by DFM to prepare this budget.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0002
Activity/Program:	Investigations	Budget Unit:	LEBB
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:		Revision #:	Budget Submission Page # 68-69 of 265

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	60.92	4,460,187	709,718	1,039,128	6,209,032	77,978	40,142	118,119
			Board & Group Positions	2		5,827	0	1,106	6,933			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		60.92	4,466,013	709,718	1,040,234	6,215,966	77,978	40,142	118,119
			FY 2021 ORIGINAL APPROPRIATION	7,107,100	76.50	5,106,271	811,465	1,189,365	7,107,100			
			Unadjusted Over or (Under) Funded:	Est Difference	15.58	640,257	101,747	149,130	891,134	Calculated overfunding is 12.5% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
1557	08015	R2	ISP Specialist	1	1.00	52,853	11,650	12,334	76,837	1,280	476	1,756
4102	08015	R2	ISP Specialist	1	1.00	68,245	11,650	15,926	95,821	1,280	614	1,894
4103	08015	R2	ISP Specialist	1	1.00	61,402	11,650	14,329	87,381	1,280	553	1,833
4521	08015	R2	ISP Specialist	1	1.00	63,359	11,650	14,786	89,795	1,280	570	1,850
5025	08015	R2	ISP Specialist	1	1.00	52,853	11,650	12,334	76,837	1,280	476	1,756
5045	01235	R1	AA1	1	1.00	30,389	11,650	6,989	49,027	1,280	273	1,553
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	9.58	0	0	0	0	0	0	0
			Commissioned Officer Insurance @40.68		0.00	0	0	2,604	0	0	0	0
2354	08015	R2	ISP Specialist Overstated	1	0.00	(14,890)	0	(3,475)	(18,365)	0	(134)	(134)
4010	05272	R1	Management Assistant Understated	1	0.00	1,000	0	230	1,230	0	9	9
4613	08015	R2	ISP Specialist Understated	1	0.00	752	0	175	927	0	7	7
9397	06331		Fleet Tech Understated	2	0.00	217	0	22	239	0	0	0
		R2	Overtime	1	0.00	130,300	0	30,408	160,708	0	1,173	1,173
		R1	Overtime	1	0.00	4,600	0	1,058	5,658	0	41	41
			Estimated Salary Needs:									
			Permanent Positions	1	76.50	4,911,049	779,618	1,144,223	6,834,890	85,658	44,199	129,857
			Board & Group Positions	2	0.00	6,044	0	1,128	7,172	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		76.50	4,917,092	779,618	1,145,351	6,842,062	85,658	44,199	129,857
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	190,500	30,200	44,400	265,100	Calculated overfunding is 3.7% of Original Appropriation		
				Est. Expend	0.00	190,500	30,200	44,300	265,000	Calculated overfunding is 3.7% of Estimated Expenditures		
				Base	0.00	190,500	30,200	44,300	265,000	Calculated overfunding is 3.7% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0002
Activity/Program:	Investigations	Budget Unit:	LEBB
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page # 68-69	of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	7,107,100	76.50	5,107,564	809,818	1,189,718	7,107,100			
		Rounded Appropriation		76.50	5,107,600	809,800	1,189,700	7,107,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		76.50	5,107,600	809,800	1,189,700	7,107,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		76.50	5,107,600	809,800	1,189,700	7,107,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		76.50	5,107,600	809,800	1,189,700	7,107,100			
10.11		Change in Health Benefit Costs				85,700		85,700			
10.12		Change in Variable Benefits Costs					44,200	44,200			
								0			
		Subtotal CEC Base:	Indicator Code	76.50	5,107,600	895,500	1,233,900	7,237,000			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		51,000		12,200	63,200			
10.62		CEC for Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		76.50	5,158,700	895,500	1,246,100	7,300,300			
		Line Items:									
12.97		GF Adjustment			(51,100)	(85,700)	(56,400)	(193,200)			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		76.50	5,107,600	809,800	1,189,700	7,107,100			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Investigations

Agency Number: 330
Function/Activity Number: 0002
Budget Unit: LEBB
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement (Project Choice)
Fund Number: 0264-01
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PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	9.58	744,113	111,607	173,556	1,029,276	12,262	6,697	18,959
			Board & Group Positions	2		416	0	79	495			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		9.58	744,530	111,607	173,635	1,029,771	12,262	6,697	18,959
			FY 2021 ORIGINAL APPROPRIATION	1,008,800	0.00	729,367	109,334	170,099	1,008,800			
			Unadjusted Over or (Under) Funded:	Est Difference	(9.58)	(15,162)	(2,273)	(3,536)	(20,971)	Calculated underfunding is (2.1%) of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	(9.58)		0	0	0	0	0	0
4521	08015	R2	ISP Specialist Understated	1	0.00	10,314	0	2,407	12,721	0	93	93
4613	08015	R2	ISP Specialist Understated	1	0.00	122	0	28	150	0	1	1
2354	08015	R2	ISP Specialist Overstated	1	0.00	(9,237)	0	(2,156)	(11,393)	0	(83)	(83)
4010	05272	R1	Management Asst Overstated	1	0.00	(999)	0	(230)	(1,229)	0	(9)	(9)
4102	08015	R2	ISP Specialist Understated	1	0.00	12,043	0	2,810	14,853	0	108	108
		R2	Overtime	1	0.00	23,035	0	5,376	28,411	0	207	207
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	0.00	779,391	111,607	181,792	1,072,790	12,262	7,015	19,277
			Board & Group Positions	2	0.00	416	0	79	495	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		0.00	779,808	111,607	181,871	1,073,286	12,262	7,015	19,277
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(46,900)	(6,700)	(10,900)	(64,500)	Calculated underfunding is (6.4%) of Original Appropriation		
				Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
				Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

Printed: 8/27/2020, 10:31 AM

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Investigations

Agency Number: 330
Function/Activity Number: 0002
Budget Unit: LEBB
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement (Project Choice)
Fund Number: 0264-01
Budget Submission Page # 70-71 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,008,800	0.00	732,955	104,901	170,944	1,008,800			
		Rounded Appropriation		0.00	733,000	104,900	170,900	1,008,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.00	733,000	104,900	170,900	1,008,800			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	46,800	6,700	11,000	64,500			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	779,800	111,600	181,900	1,073,300			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	(46,800)	(6,700)	(11,000)	(64,500)			0
8.32		Transfer Between Programs		0.00	46,800	6,700	11,000	64,500			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		0.00	779,800	111,600	181,900	1,073,300
10.11		Change in Health Benefit Costs				12,300		12,300
10.12		Change in Variable Benefits Costs					7,000	7,000
								0
		Subtotal CEC Base:	Indicator Code	0.00	779,800	123,900	188,900	1,092,600
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions			0		0	0
10.62		CEC for Group Positions			0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	779,800	123,900	188,900	1,092,600
		Line Items:						
								0
								0
								0
13.00		FY 2022 TOTAL REQUEST		0.00	779,800	123,900	188,900	1,092,600

FORM B6: WAGE AND SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0002
Activity/Program:	Investigations	Budget Unit:	LEBB
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Drug & DWUI Enforcement Donation
Revision Date:		Revision #:	
Budget Submission Page #	72-73	of	265
Fund Number:	0273-00		

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	207,700	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd — **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		R2 Overtime	1	0.00	168,400	0	39,300	207,700	0	1,516	1,516
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	168,400	0	39,300	207,700	0	1,516	1,516
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	168,400	0	39,300	207,700	0	1,516	1,516
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
			Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
			Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAC ALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0002
Activity/Program:	Investigations	Budget Unit:	LEBB
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Drug & DWUI Enforcement Donation	Fund Number: 0273-00
Revision Date:	Revision #:	Budget Submission Page # 72-73	of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	207,700	0.00	168,400	0	39,300	207,700			
		Rounded Appropriation		0.00	168,400	0	39,300	207,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.00	168,400	0	39,300	207,700			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	168,400	0	39,300	207,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		0.00	168,400	0	39,300	207,700			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					1,500	1,500			
								0			
		Subtotal CEC Base:	Indicator Code	0.00	168,400	0	40,800	209,200			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions			0		0	0			
10.62		CEC for Group Positions			0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	168,400	0	40,800	209,200			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		0.00	168,400	0	40,800	209,200			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Investigations

Agency Number: 330
Function/Activity Number: 0002
Budget Unit: LEBB
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: **Federal Grant**
Fund Number: **0348-00**
Budget Submission Page # 74-75 of 265

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	1.22	71,217	14,213	16,378	101,807	1,562	641	2,203
			Board & Group Positions	2		2,749	0	245	2,994			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		1.22	73,965	14,213	16,623	104,801	1,562	641	2,203
			FY 2021 ORIGINAL APPROPRIATION	165,900	0.00	117,087	22,499	26,314	165,900			
			Unadjusted Over or (Under) Funded:	Est Difference	(1.22)	43,122	8,286	9,691	61,099	Calculated overfunding is 36.8% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
1549	08461	R1	ISP Investigative Asst Funded/ FTP not authorize	1	(1.00)	0	0	0	0	0	0	0
1813	04246	R1	Financial Spec Overstated (See LEBC 0348)	1	(0.22)	(9,856)	(2,563)	(2,267)	(14,686)	(282)	(89)	(370)
9191	04250		Financial Support Tech Understated	2	0.00	7,234	0	726	7,960	0	0	0
			Overtime	1	0.00	45,530	0	10,471	56,001	0	410	410
			Estimated Salary Needs:									
			Permanent Positions	1	(0.00)	106,891	11,650	24,582	143,122	1,280	962	2,242
			Board & Group Positions	2	0.00	9,983	0	971	10,953	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		(0.00)	116,873	11,650	25,552	154,076	1,280	962	2,242
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	9,000	900	2,000	11,900	Calculated overfunding is 7.2% of Original Appropriation		
				Est. Expend	0.00	8,900	900	1,900	11,700	Calculated overfunding is 7.1% of Estimated Expenditures		
				Base	0.00	8,900	900	1,900	11,700	Calculated overfunding is 7.1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Investigations

Agency Number: 330
Function/Activity Number: 0002
Budget Unit: LEBB
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Federal Grant
Fund Number: 0348-00
Budget Submission Page # 74-75 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	165,900	0.00	125,843	12,544	27,513	165,900			
		Rounded Appropriation		0.00	125,800	12,500	27,500	165,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.00	125,800	12,500	27,500	165,900			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	125,800	12,500	27,500	165,900			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		0.00	125,800	12,500	27,500	165,900			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					1,000	1,000			
								0			
		Subtotal CEC Base:	Indicator Code	0.00	125,800	13,800	28,500	168,200			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,200		300	1,500			
10.62		CEC for Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	127,100	13,800	28,800	169,800			
		Line Items:									
12.02		Investigative Assistant		1.00	94,200	12,930	22,114	129,200			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		1.00	221,300	26,730	50,914	299,000			

FY 2022 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	94.25	7,018,200	2,877,500	1,370,100	0	0	11,265,800
0128-00	Dedicated	0.00	0	425,500	0	0	0	425,500
0150-01	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	190.34	16,234,900	2,765,300	872,600	0	0	19,872,800
0264-01	Dedicated	0.00	3,481,400	38,000	0	0	0	3,519,400
0274-00	Dedicated	5.00	450,100	79,900	48,100	67,800	0	645,900
0348-00	Federal	16.00	3,135,400	1,076,400	144,200	2,497,600	0	6,853,600
0349-00	Other	0.00	687,100	79,000	0	0	0	766,100
	Total	**305.59**	**31,007,100**	**7,341,600**	**2,435,000**	**2,565,400**	**0**	**43,349,100**
1.21	Net Object Transfers							
0001-00	General	0.00	(78,600)	10,000	68,600	0	0	0
0264-00	Dedicated	0.00	(802,500)	750,000	52,500	0	0	0
	Total	**0.00**	**(881,100)**	**760,000**	**121,100**	**0**	**0**	**0**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	(216,600)	(10,000)	(37,400)	0	0	(264,000)
0264-00	Dedicated	0.00	270,000	0	0	0	0	270,000
0264-01	Dedicated	0.00	(73,000)	0	0	0	0	(73,000)
0348-00	Federal	0.00	(259,600)	(178,100)	0	0	0	(437,700)
0349-00	Other	0.00	(15,100)	0	0	0	0	(15,100)
	Total	**0.00**	**(294,300)**	**(188,100)**	**(37,400)**	**0**	**0**	**(519,800)**
1.41	Receipts to Appropriation							
0001-00	General	0.00	0	0	126,200	0	0	126,200
0264-00	Dedicated	0.00	0	0	78,800	0	0	78,800
0274-00	Dedicated	0.00	0	0	13,800	0	0	13,800
0348-00	Federal	0.00	0	0	200	0	0	200
	Total	**0.00**	**0**	**0**	**219,000**	**0**	**0**	**219,000**

Agency: 330 - Police, Idaho State
Function: 03 - Patrol

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	(6,600)	(3,800)	(12,300)	0	0	(22,700)
	0128-00	Dedicated	0.00	0	(197,200)	0	0	0	(197,200)
	0264-00	Dedicated	0.00	(415,200)	(63,600)	0	0	0	(478,800)
	0264-01	Dedicated	0.00	(277,000)	0	0	0	0	(277,000)
	0274-00	Dedicated	0.00	(29,400)	(10,100)	(28,400)	0	0	(67,900)
	0348-00	Federal	0.00	(386,700)	(327,100)	(47,300)	(592,600)	0	(1,353,700)
	0349-00	Other	0.00	(244,900)	(4,800)	0	0	0	(249,700)
		Total	**0.00**	**(1,359,800)**	**(606,600)**	**(88,000)**	**(592,600)**	**0**	**(2,647,000)**
FY 2020 Actual Expenditures									
	0001-00	General	94.25	6,716,400	2,873,700	1,515,200	0	0	11,105,300
	0128-00	Dedicated	0.00	0	228,300	0	0	0	228,300
	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0264-00	Dedicated	190.34	15,287,200	3,451,700	1,003,900	0	0	19,742,800
	0264-01	Dedicated	0.00	3,131,400	38,000	0	0	0	3,169,400
	0274-00	Dedicated	5.00	420,700	69,800	33,500	67,800	0	591,800
	0348-00	Federal	16.00	2,489,100	571,200	97,100	1,905,000	0	5,062,400
	0349-00	Other	0.00	427,100	74,200	0	0	0	501,300
		Total	**305.59**	**28,471,900**	**7,306,900**	**2,649,700**	**1,972,800**	**0**	**40,401,300**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	94.25	7,585,700	2,235,400	0	0	0	9,821,100
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
OT	0254-00	Dedicated	0.00	0	26,700	123,700	0	0	150,400
	0264-00	Dedicated	192.34	16,801,200	2,614,000	0	0	0	19,415,200
OT	0264-00	Dedicated	0.00	0	336,600	1,123,200	0	0	1,459,800
	0264-01	Dedicated	0.00	3,482,600	45,300	0	0	0	3,527,900
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0274-00	Dedicated	5.00	463,000	73,300	0	67,800	0	604,100
OT	0274-00	Dedicated	0.00	0	8,800	47,600	0	0	56,400
	0348-00	Federal	16.00	3,193,500	1,065,000	0	2,497,600	0	6,756,100
OT	0348-00	Federal	0.00	0	26,900	97,500	0	0	124,400
	0349-00	Other	0.00	682,100	79,000	0	0	0	761,100
OT	0349-00	Other	0.00	0	370,400	1,410,100	0	0	1,780,500
		Total	**307.59**	**32,208,100**	**6,881,400**	**2,802,100**	**2,565,400**	**0**	**44,457,000**

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation									
	0001-00	General	94.25	7,585,700	2,235,400	0	0	0	9,821,100
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
OT	0254-00	Dedicated	0.00	0	26,700	123,700	0	0	150,400
	0264-00	Dedicated	192.34	16,801,200	2,614,000	0	0	0	19,415,200
OT	0264-00	Dedicated	0.00	0	336,600	1,123,200	0	0	1,459,800
	0264-01	Dedicated	0.00	3,482,600	45,300	0	0	0	3,527,900
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0274-00	Dedicated	5.00	463,000	73,300	0	67,800	0	604,100
OT	0274-00	Dedicated	0.00	0	8,800	47,600	0	0	56,400
	0348-00	Federal	16.00	3,193,500	1,065,000	0	2,497,600	0	6,756,100
OT	0348-00	Federal	0.00	0	26,900	97,500	0	0	124,400
	0349-00	Other	0.00	682,100	79,000	0	0	0	761,100
OT	0349-00	Other	0.00	0	370,400	1,410,100	0	0	1,780,500
		Total	**307.59**	**32,208,100**	**6,881,400**	**2,802,100**	**2,565,400**	**0**	**44,457,000**
Expenditure Adjustments									
6.39 FTP or Fund Adjustments									
This decision unit reflects a non-cognizable spending authority granted by the Division of Financial Management for FY2021for the CARES act.									
OT	0345-00	Federal	0.00	361,200	30,000	0	3,521,100	0	3,912,300
		Total	**0.00**	**361,200**	**30,000**	**0**	**3,521,100**	**0**	**3,912,300**
6.41 Object Transfers									
This decision unit makes an object transfer from OE to CO. This transfer is due to GASB 87. FY2021 is year 3 of 10 of the contract. Total lease payment is $448,900. For FY2021 the interest (OE) is $94,500 and the principal (CO) is $354,400.									
	0001-00	General	0.00	0	(354,400)	354,400	0	0	0
		Total	**0.00**	**0**	**(354,400)**	**354,400**	**0**	**0**	**0**
6.51 Transfer Between Programs									
This decision unit reflects a program transfer.									
	0264-01	Dedicated	0.00	(56,600)	0	0	0	0	(56,600)
	0348-00	Federal	0.00	(59,000)	0	0	0	0	(59,000)
		Total	**0.00**	**(115,600)**	**0**	**0**	**0**	**0**	**(115,600)**

Agency: 330 - Police, Idaho State
Function: 03 - Patrol

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00 General		94.25	7,585,700	1,881,000	354,400	0	0	9,821,100
OT 0001-00 General		0.00	0	0	0	0	0	0
OT 0128-00 Dedicated		0.00	0	0	0	0	0	0
OT 0150-01 Dedicated		0.00	0	0	0	0	0	0
OT 0254-00 Dedicated		0.00	0	26,700	123,700	0	0	150,400
0264-00 Dedicated		192.34	16,801,200	2,614,000	0	0	0	19,415,200
OT 0264-00 Dedicated		0.00	0	336,600	1,123,200	0	0	1,459,800
0264-01 Dedicated		0.00	3,426,000	45,300	0	0	0	3,471,300
OT 0264-01 Dedicated		0.00	0	0	0	0	0	0
0274-00 Dedicated		5.00	463,000	73,300	0	67,800	0	604,100
OT 0274-00 Dedicated		0.00	0	8,800	47,600	0	0	56,400
OT 0345-00 Federal		0.00	361,200	30,000	0	3,521,100	0	3,912,300
0348-00 Federal		16.00	3,134,500	1,065,000	0	2,497,600	0	6,697,100
OT 0348-00 Federal		0.00	0	26,900	97,500	0	0	124,400
0349-00 Other		0.00	682,100	79,000	0	0	0	761,100
OT 0349-00 Other		0.00	0	370,400	1,410,100	0	0	1,780,500
	Total	**307.59**	**32,453,700**	**6,557,000**	**3,156,500**	**6,086,500**	**0**	**48,253,700**
Base Adjustments								
8.21 Object Transfers								
This decision unit reverse the object transfer found in DU 6.41								
0001-00 General		0.00	0	354,400	(354,400)	0	0	0
	Total	**0.00**	**0**	**354,400**	**(354,400)**	**0**	**0**	**0**
8.22 Object Transfers								
This decision unit makes and object transfer from OE to CO. This transfer is due to GASB 87. FY2021 is year 3 of 10 of the contract. Total lease payment is $448,900. For FY2021 the interest (OE) is $94,500 and the principal (CO) is $354,400.								
0001-00 General		0.00	0	(354,400)	354,400	0	0	0
	Total	**0.00**	**0**	**(354,400)**	**354,400**	**0**	**0**	**0**
8.31 Transfer Between Programs								
This decision unit removes the program transfers found in DU 6.51								
0264-01 Dedicated		0.00	56,600	0	0	0	0	56,600
0348-00 Federal		0.00	59,000	0	0	0	0	59,000
	Total	**0.00**	**115,600**	**0**	**0**	**0**	**0**	**115,600**
8.32 Transfer Between Programs								
Transfer out Project CHOICE dedicated fund 0264-01 $56,600 PC to reflect Project CHOICE allocation.								
0264-01 Dedicated		0.00	(56,600)	0	0	0	0	(56,600)
	Total	**0.00**	**(56,600)**	**0**	**0**	**0**	**0**	**(56,600)**

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
8.41 Removal of One-Time Expenditures									
This decision unit removes one-time appropriation for FY2021.									
OT	0254-00	Dedicated	0.00	0	(26,700)	(123,700)	0	0	(150,400)
OT	0264-00	Dedicated	0.00	0	(336,600)	(1,123,200)	0	0	(1,459,800)
OT	0274-00	Dedicated	0.00	0	(8,800)	(47,600)	0	0	(56,400)
OT	0345-00	Federal	0.00	(361,200)	(30,000)	0	(3,521,100)	0	(3,912,300)
OT	0348-00	Federal	0.00	0	(26,900)	(97,500)	0	0	(124,400)
OT	0349-00	Other	0.00	0	(370,400)	(1,410,100)	0	0	(1,780,500)
		Total	**0.00**	**(361,200)**	**(799,400)**	**(2,802,100)**	**(3,521,100)**	**0**	**(7,483,800)**
FY 2022 Base									
	0001-00	General	94.25	7,585,700	1,881,000	354,400	0	0	9,821,100
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
OT	0254-00	Dedicated	0.00	0	0	0	0	0	0
	0264-00	Dedicated	192.34	16,801,200	2,614,000	0	0	0	19,415,200
OT	0264-00	Dedicated	0.00	0	0	0	0	0	0
	0264-01	Dedicated	0.00	3,426,000	45,300	0	0	0	3,471,300
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0274-00	Dedicated	5.00	463,000	73,300	0	67,800	0	604,100
OT	0274-00	Dedicated	0.00	0	0	0	0	0	0
OT	0345-00	Federal	0.00	0	0	0	0	0	0
	0348-00	Federal	16.00	3,193,500	1,065,000	0	2,497,600	0	6,756,100
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	682,100	79,000	0	0	0	761,100
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**307.59**	**32,151,500**	**5,757,600**	**354,400**	**2,565,400**	**0**	**40,828,900**
Program Maintenance									
10.11 Change in Health Benefit Costs									
This decision unit reflects a change in benefit costs.									
	0001-00	General	0.00	109,200	0	0	0	0	109,200
	0264-00	Dedicated	0.00	219,700	0	0	0	0	219,700
	0264-01	Dedicated	0.00	39,600	0	0	0	0	39,600
	0274-00	Dedicated	0.00	5,300	0	0	0	0	5,300
	0348-00	Federal	0.00	21,800	0	0	0	0	21,800
		Total	**0.00**	**395,600**	**0**	**0**	**0**	**0**	**395,600**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefit costs.								
0001-00	General	0.00	45,400	0	0	0	0	45,400
0264-00	Dedicated	0.00	105,200	0	0	0	0	105,200
0264-01	Dedicated	0.00	20,700	0	0	0	0	20,700
0274-00	Dedicated	0.00	2,900	0	0	0	0	2,900
0348-00	Federal	0.00	20,600	0	0	0	0	20,600
0349-00	Other	0.00	5,000	0	0	0	0	5,000
	Total	**0.00**	**199,800**	**0**	**0**	**0**	**0**	**199,800**
10.23 Contract Inflation								
This decision unit request $12,700 dedicated fund to cover the contractual increase for the Idaho Commission of the Blind and Visually Impaired (Cafeteria Food Service) and the Thornton Oliver Kelleher (Facility Management) contracts ISP has.								
0264-00	Dedicated	0.00	0	12,700	0	0	0	12,700
	Total	**0.00**	**0**	**12,700**	**0**	**0**	**0**	**12,700**
10.31 Repair, Replacement Items/Alterations								
The agency request $1,728,900 in one-time dedicated fund spending authority and $175,400 in one-time federal spending authority for repair and replacement items. This decision unit includes replacement items such as ballistic vests, vehicles and computers.								
OT 0264-00	Dedicated	0.00	0	485,200	1,163,500	0	0	1,648,700
OT 0274-00	Dedicated	0.00	0	8,600	71,600	0	0	80,200
OT 0348-00	Federal	0.00	0	22,000	153,400	0	0	175,400
	Total	**0.00**	**0**	**515,800**	**1,388,500**	**0**	**0**	**1,904,300**
10.41 Attorney General Fees								
Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.								
0001-00	General	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
0274-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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.								
0001-00	General	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
0274-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
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.								
0001-00	General	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	0	0	0	0	0	0
0274-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.51 Annualizations								
This decision unit provides an annualization of $35,100 dedicated fund for the 4 FTP funded in FY2021. As ISP adds eligible Project CHOICE FTP, appropriation is requested, as an annualization as new FTP are not eligible for Project CHOICE until after 2080-hour probation.								
0264-01	Dedicated	0.00	35,100	0	0	0	0	35,100
	Total	**0.00**	**35,100**	**0**	**0**	**0**	**0**	**35,100**
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0001-00	General	0.00	65,700	0	0	0	0	65,700
0264-00	Dedicated	0.00	146,100	0	0	0	0	146,100
0274-00	Dedicated	0.00	4,100	0	0	0	0	4,100
0348-00	Federal	0.00	29,900	0	0	0	0	29,900
0349-00	Other	0.00	6,800	0	0	0	0	6,800
	Total	**0.00**	**252,600**	**0**	**0**	**0**	**0**	**252,600**
10.62 Salary Multiplier - Group and Temporary								
The agency requests a 1% Change in Employee Compensation for group and temporary employees.								
0001-00	General	0.00	100	0	0	0	0	100
0264-00	Dedicated	0.00	2,400	0	0	0	0	2,400
0348-00	Federal	0.00	100	0	0	0	0	100
	Total	**0.00**	**2,600**	**0**	**0**	**0**	**0**	**2,600**

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance									
	0001-00	General	94.25	7,806,100	1,881,000	354,400	0	0	10,041,500
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
OT	0254-00	Dedicated	0.00	0	0	0	0	0	0
	0264-00	Dedicated	192.34	17,274,600	2,626,700	0	0	0	19,901,300
OT	0264-00	Dedicated	0.00	0	485,200	1,163,500	0	0	1,648,700
	0264-01	Dedicated	0.00	3,521,400	45,300	0	0	0	3,566,700
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0274-00	Dedicated	5.00	475,300	73,300	0	67,800	0	616,400
OT	0274-00	Dedicated	0.00	0	8,600	71,600	0	0	80,200
OT	0345-00	Federal	0.00	0	0	0	0	0	0
	0348-00	Federal	16.00	3,265,900	1,065,000	0	2,497,600	0	6,828,500
OT	0348-00	Federal	0.00	0	22,000	153,400	0	0	175,400
	0349-00	Other	0.00	693,900	79,000	0	0	0	772,900
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**307.59**	**33,037,200**	**6,286,100**	**1,742,900**	**2,565,400**	**0**	**43,631,600**

Line Items

12.03 CESF Spending Authority

The agency request $3,911,400 one-time federal CARES act funding. ISP will use these funds to award sub-grantees of local units of government, state agencies, tribal governments and non-profit organization to prevent, prepare for, and respond to the coronavirus.

OT	0345-00	Federal	0.00	360,300	30,000	0	3,521,100	0	3,911,400
		Total	**0.00**	**360,300**	**30,000**	**0**	**3,521,100**	**0**	**3,911,400**

12.04 Highway Distribution Fund Shift

The agency request $4,374,500 in ongoing General fund spending authority. In 2019 legislative session SB1201 was passed which changed how much ISP would receive from the Highway Distribution Account; starting in FY2022 the amount of cash ISP receives from the Highway Distribution Account will be reduced by 1%. Because of this significant reduction in cash into the law enforcement fund there is not enough cash to support ongoing appropriation.

	0001-00	General	39.00	3,366,500	1,008,000	0	0	0	4,374,500
	0264-00	Dedicated	-39.00	(3,366,500)	(1,008,000)	0	0	0	(4,374,500)
		Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

12.97 Budget Law Exemptions/Other Adjustments

Per the memo for the FY2022, budget preparation guidance, this decision unit request the absorption of health insurance, variable benefits and the 1% CEC for General Fund for each program. This amount will be absorbed using the 2% CEC appropriated in FY2021 of $121,800 and ongoing salary savings of $98,600.

	0001-00	General	0.00	(220,400)	0	0	0	0	(220,400)
		Total	**0.00**	**(220,400)**	**0**	**0**	**0**	**0**	**(220,400)**

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	133.25	10,952,200	2,889,000	354,400	0	0	14,195,600
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
OT	0254-00	Dedicated	0.00	0	0	0	0	0	0
	0264-00	Dedicated	153.34	13,908,100	1,618,700	0	0	0	15,526,800
OT	0264-00	Dedicated	0.00	0	485,200	1,163,500	0	0	1,648,700
	0264-01	Dedicated	0.00	3,521,400	45,300	0	0	0	3,566,700
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0274-00	Dedicated	5.00	475,300	73,300	0	67,800	0	616,400
OT	0274-00	Dedicated	0.00	0	8,600	71,600	0	0	80,200
OT	0345-00	Federal	0.00	360,300	30,000	0	3,521,100	0	3,911,400
	0348-00	Federal	16.00	3,265,900	1,065,000	0	2,497,600	0	6,828,500
OT	0348-00	Federal	0.00	0	22,000	153,400	0	0	175,400
	0349-00	Other	0.00	693,900	79,000	0	0	0	772,900
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**307.59**	**33,177,100**	**6,316,100**	**1,742,900**	**6,086,500**	**0**	**47,322,600**

Form B4: Part C - Contract Inflation

Agency: Idaho State Police

Agency Number: 330

Request **2022**

Division: Patrol

Function/Activity Number: 3

Program:

Original Submission __x__ or Revision No. ___

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Est. Exp.**	**Contract Date**	**Term of Contract (Year x of x)**	**FY 2022 Contractual % Change**	**FY 2022 Change**	**FY 2022 Total**
Repeater Site Leases - PSC	14,305	14,734	15,176	15,631	07/2015	Yr 7 of 10	3.00%	500	16,131
Teakean Butte								-	-
Woodrat								-	-
Sedgewick Peak								-	-
Packer John								-	-
Flat Top Butte								-	-
								-	-
Brownlee Lease - IDL	4,967	5,116	5,316	5,428	07/2015	Yr 7 of 10	3.00%	200	5,628
								-	-
NICE Logging Recorder			36,985	37,724	09/2019	Year 2 of 5	2.00%	800	38,524
Ada County SUA II		-	-	-	10/2018	Yr 3 of 10	9.00%	-	-
Idaho Commission of the Blind and Visua	360,145	351,161	247,529	330,000	02/2019	Yr 5 of 6	3.00%	9,900	339,900
Thornton Oliver Keller (TOK)-Full Service Facility Mana		499,358	474,832	529,769	10/2018	Yr 3 of 4	3.00%	15,900	545,669
								-	-
								-	-
								-	-
Total	379,417	870,369	779,838	918,552			2.97%	27,300	945,852
FundSource							**Proportion**		
General	-	-	-	-			5.0%	1,400	47,300
Dedicated	-	-	-	-			95.0%	25,900	898,600
Federal	-	-	-	-			0.0%	-	-
Total	-	-	-	-			100.00%	**27,300**	**945,900**

Notes: The Repeater sites, NICE Logging Recorder and the Ada County SUA II are General fund. A portion of the Idaho Commission of the Blind and Visually Impaired and also TOK contracts are POST dedicated fund andthe other portion is Law Enforcement Fund;
ISP is not asking for the General Fund amount in FY2022 due to the General Fund freeze.

IDAHO STATE POLICE
ANNUALIZATION
COST DETAIL
AUGUST 28, 2020

FTP funded in FY 2020

	Average Hourly Cost of CHOICE	Total Salary	Variable Benefits	Total Cost
2 ISP Specialist	4.86	10,108.80	2,413.98	12,522.78
2 RCO, SR	2.20	18,304.00	4,308.76	22,612.76
		28,400.00	6,700.00	
4 FTP		ISP FY 2022 Request		35,100.00

* ISP requests CHOICE spending authority in the Patrol Program, which will be transferred as needed among ISP'S other programs based on actual points awarded.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	Patrol	Agency Number:	330
Activity/Program:		Function/Activity Number:	1
		Budget Unit:	LEBC

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: **12.03** **Descriptive Title:** **CESF Spending Authority**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries and Benefits			360,300		360,300
TOTAL PERSONNEL COSTS:			**360,300**		**360,300**
OPERATING EXPENDITURES **by summary object:**					
1. 5999 Operating Expenditures			30,000		30,000
TOTAL OPERATING EXPENDITURES:			**30,000**		**30,000**
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:			**3,521,100**		**3,521,100**
LUMP SUM:					
GRAND TOTAL			**3,911,400**		**3,911,400**

IDAHO STATE POLICE
CESF SPENDING AUTHORITY
COST DETAIL
AUGUST 28, 2020

	PC	OE	T&B	
FY 21 Non Cog	361,241	29,997	3,521,137	3,912,375
FY21 YTD Expenditures *	900			900
FY22 Request	360,341	29,997	3,521,137	3,911,475

*As of 8/21/20

FORM B8.1a: DU DETAIL NARRATIVE	Request for Fiscal Year 2022
Agency/Department: Idaho State Police Function/Division: Patrol Activity/Program: Planning Grants & Research	Agency Number: 330 Function/Activity Number: 03 Budget Unit: LEBC
Original Request Date 08/28/20 or Revision Request Date _____.	Page: 89-90 of 265

Decision Unit No: 12.03 CESF Cares Act Funding Agency Priority Ranking: 3 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

ISP is the State Administering Agency (SAA) for the 2020 Coronavirus Emergency Supplemental Funding (CESF) Program and is requesting additional federal spending authority for the CESF Program, which was awarded by the Department of Justice (DOJ) through the CARES Act on April 28, 2020. ISP received Non-cog approval for the entire CESF award amount ($3,912,375) on July 8, 2020, but all funds will not be expended by the end of state fiscal year 2021. The CESF project period is January 20, 2020 to January 31, 2022, however we anticipate requesting an additional year to fully expend funds, which will extend the end date to January 31, 2023. ISP will use up to 10% of the award amount for grant administration provided by Planning, Grants, and Research (PGR) and the remaining funds will be awarded to subgrantees through a competitive award process. PGR anticipates releasing a CESF solicitation for applications in August 2020 and awarding funds to subgrantees by the end of the year. Funds awarded under the CESF Program must be used to prevent, prepare for, and respond to the coronavirus. All CESF funded programs in Idaho must have a criminal justice nexus and funds can be used for immediate, as well as, future needs. DOJ gave states a retroactive start date in order to reimburse expenses back to when the coronavirus pandemic was declared in the United States. As the SAA, we are allowed to do the same and would extend a similar opportunity to subgrantees dating back to when Governor Little declared a State of Emergency for Idaho on March 13, 2020.

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

The CESF Program is authorized by Division B of H.R. 748, Pub. L. No. 116-136 (Emergency Appropriations for Coronavirus Health Response and Agency Operations); 28 U.S.C. 530C.

The staffing level for the entire Patrol program in FY2020 is 305.59 FTP; funding is $11,595,800 from the general fund, $25,270,300 from various dedicated funds; and $6,860,100 from federal funds, totaling $43,726,200. There is no funding in the base for this request.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. List any additional operating funds and capital items needed.
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

The total amount of this special CARES act funding is $3,912,375; ISP has used $900 as of August 21 and is requesting the remaining amount of $3,911,400 one-time with $360,300 for Personnel, $30,000 Operating Expenses, and $ 3,521,100 Trustee and Benefits from the CARES Act Fund (0345) Covid 19.
Existing Planning Grants and Research personnel and the grant funded financial specialist in ISP's Financial Services Office will manage the CESF Program. All CESF Program related personnel and operating will be funded through CESF administration funds.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

The CESF Program currently ends January 31, 2022. We anticipate requesting an additional year to fully expend CESF Program funds, which will extend the end date to January 31, 2023, so additional one-time spending authority will be requested in FY2023.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

CESF program funds will be subgranted to local units of government, state agencies, tribal governments, and non-profit or faith-based organizations to prevent, prepare for, and respond to the coronavirus. All CESF funded programs in Idaho must have a criminal justice nexus and funds can be used for immediate, as well as, future needs. Allowable projects and purchases include, but are not limited to, overtime, equipment (including law enforcement and medical personal protective equipment), hiring, supplies (such as gloves, masks, sanitizer), training, travel expenses (particularly related to the distribution of resources to the most impacted areas), and addressing the medical needs of inmates in state, local, and tribal prisons, jails, and detention centers.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	Patrol	Agency Number:	330
Activity/Program:		Function/Activity Number:	1
		Budget Unit:	LEBC

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: **12.04** **Descriptive Title:** **SB1201 Highway Distribution Fund Shift**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	39.00	(39.00)			
PERSONNEL COSTS:					
1. Salaries/Benefits	3,366,500	(3,366,500)			
TOTAL PERSONNEL COSTS:	**3,366,500**	**(3,366,500)**			
OPERATING EXPENDITURES **by summary object:**					
1. Operating Expenditures	1,008,000	(1,008,000)			
TOTAL OPERATING EXPENDITURES:	**1,008,000**	**(1,008,000)**			
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**4,374,500**	**(4,374,500)**			

IDAHO STATE POLICE
DEDICATED FUND SHIFT
COST DETAIL
AUGUST 28, 2020

This includes only Law Enforcement Funded positions only.

	FTP	PC	OE	
District 1	31.00	2,477,100	418,800	2,895,900
District 2	20.00	1,539,300	222,800	1,762,100
District 3	41.00	3,217,400	495,400	3,712,800
District 4	28.00	2,166,900	311,400	2,478,300
District 5	8.00	711,100	281,800	992,900
District 6	24.67	2,054,000	278,900	2,332,900
HQ	3.00	470,000	405,100	875,100
RCC	26.00	1,815,900	125,800	1,941,700
UCR*	4.67	432,300	74,000	506,300
CVS	6.00	599,700		599,700
OT/Shift Diff		1,317,500		1,317,500
Total	192.34	16,801,200	2,614,000	19,415,200
FY2021 Ongoing Appr	192.34	16,801,200	2,614,000	19,415,200
EST FY2022 Increases**		473,400		
EST FY2022 Base Approp.		17,274,600	2,614,000	
FY2022 Base Appr - UCR	187.67	16,832,600	2,540,000	19,372,600
Current HDA Estimate				15,700,000
1/5 AMT		3,366,500	508,000	3,874,500
$500,000 Min need for LEF				500,000
Total Fund Shift AMT				4,374,500
DISTRICT 4,5, HQ+ OT/Shift Diff	39.00	3,366,500	1,008,000	4,374,500

*UCR is funded by a quarterly transfer from ITD, these funds will not be transferred to the general fund

** From the B-6

FORM B8.1a: DU DETAIL NARRATIVE	Request for Fiscal Year 2022
Agency/Department: Idaho State Police Function/Division: Patrol Activity/Program: N/A	Agency Number: 330 Function/Activity Number: 3 Budget Unit: LEBC
Original Request Date 08/29/20 or Revision Request Date _____.	Page: 93-94 of 265

Decision Unit No: 12.04 S1201 Fund Shift Agency Priority Ranking: 4 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

Senate Bill 1201 was passed during the FY2019 legislative session. Starting in fiscal year 2022, over the next five years, the bill shifts a total of 5% of the Highway Distribution Account (HDA) cash receipts from ISP to local highway districts and the Idaho Transportation Department (ITD). ISP's portion of the 5% HDA will be reduced by 1% each year starting in FY2022 until FY2027 when ISP's portion will be zero. As these transfers are reduced over the next 5 years, ISP will not have sufficient cash to operate the patrol division unless a general fund shift of the same amount is approved.

This request will cover Troopers, Regional Communication Officers, and support staff salaries and benefits. In addition, the request covers costs to repair and maintain patrol cars, safety and law enforcement equipment, task forces and training across the state as well as travel to assist other local agencies.

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

SB 1201 was enacted in 2019 legislation Chapter 308, amending I.C 40-70.

The staffing level for the entire Patrol program in FY2021 is 307.59 FTP; funding is $9,821,100 from the General fund, $27,755,400 from various dedicated funds; and $6,880,500 from federal funds, totaling $44,457,000. There is no funding in the base for this request.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
List any additional operating funds and capital items needed.
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

The general fund shift is necessary for the Patrol program to continue. During each of the next five years, 1/5 of the Patrol dedicated FTPs will be moved each year from the law enforcement fund to general fund. ISP is requesting a shift of 39.00 FTP of different classifications; $3,366,500 in personnel funds and $1,008,000 in operating expenses from law enforcement fund to the General fund due to a decrease in cash. The total request is for $4,374,500. The basis for this request is revenue expectations from ITD. The fund shift amount will change each year depending on revenue projections from ITD.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

With SB1201, the on-going dedicated cash will be decreasing each year for the next 5 years. With this reduction, to keep the Patrol program whole, ISP will be requesting a fund shift to the general fund each year. The Patrol program is currently split 27% general, 46% dedicated, 16% federal, and the remaining 12% from other funds. The five-year impact of SB 1201 will be a move from the current general fund allocation of 27% to 72% of the patrol program funding from the general fund. The amount of the fund shift each year will depend on the annual estimates from ITD. At the end of the 5 years, ISP will only have the Commercial Vehicle Safety (CVS) Unified Carrier Registration funds remaining in the Law Enforcement fund.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The traveling public that drives on Idaho's roads and bridges will benefit from this request by having a law enforcement presence. With the passage of SB1201, ITD and the local highway districts will gain the cash ISP will no longer be receiving through the highway distribution fund.

If this request is not funded ISP will lose 1/5th of the Patrol Program. With that reduction, the State of Idaho and the highways would be greatly impacted with higher response times as well as not as many troopers on the highways to control speeds. With this reduction, it would also affect local law enforcement as well as POST with lower citations being issued.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	Patrol	Agency Number:	330
Activity/Program:		Function/Activity Number:	1
		Budget Unit:	LEBC

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: 12.97 **Descriptive Title:** **General Fund Adjustment**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	(65,800)				(65,800)
2. Benefits	(154,600)				(154,600)
TOTAL PERSONNEL COSTS:	**(220,400)**				**(220,400)**
OPERATING EXPENDITURES **by summary object:**					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**(220,400)**				**(220,400)**

IDAHO STATE POLICE
GENERAL FUND ADJUSTMENT
COST DETAIL
AUGUST 28, 2020

	Health Insurance	Variable Benefits	1% CEC	Total Amount Needed	1. 2% GF CEC Amount	2. GF Ongoing Salary Savings*	3. Forensics	4. Law Enforcement Programs	5. Executive Protection	6. Support Services
Director's office	31,200	13,700	19,300	64,200	38,300	25,900				
Investigations	85,700	44,200	63,300	193,200	118,300	74,900				
Patrol	109,200	45,400	65,800	220,400	121,800	98,600				
Law Enforcement Programs	4,800	1,400	2,000	8,200	5,700			2,500		
Support Services	29,200	12,000	16,600	57,800	34,600					23,200
Forensics	57,200	27,400	38,200	122,800	74,400		48,400			
Executive Protection	4,700	2,900	4,300	11,900	8,200				3,700	
	322,000	147,000	209,500	678,500	401,300	199,400	48,400	2,500	3,700	23,200

1. This is the 2% CEC that was funded for FY2021 however due to the current economic outlook was not given out to employees
2. Current Available Ongoing Salary Savings

3. The Forensics program would need to do an OE to PC ongoing transfer to cover these costs. The cuts would come from savings of $5,200 for no longer buying evidence bags for other agencies. In addition, there will be ongoing cuts from each Forensics discipline to total $43,200 for the remaining amount.
4. ABC has identified one annual expense of printing and binding the ABC code books that will now be paid out of the ABC Fund (0254-00). To cover the $2,500 they would need a OE to PC ongoing transfer.
5. Executive Protection has identified $3,700 in the travel budget to reduce to help cover these costs. This program will need an ongoing OE to PC transfer of $3,700.
6. Support Services has identified $23,200 in their OE budget; 2 contracts as part of CJIS that will not be renewed and shifting $11,000 from General Fund to Misc. Fund for the WIN payment BCI pays. Support Services will need and OE to PC transfer.

* For Patrol to absorb this amount, ISP had to use the FY21 2% appropriation in the Law Enforcement fund to balance the offset.

FORM B8.1a: DU DETAIL NARRATIVE	Request for Fiscal Year 2021
Agency/Department: Idaho State Police Function/Division: Patrol Activity/Program: N/A	Agency Number: 330 Function/Activity Number: 03 Budget Unit: LEBC
Original Request Date 08/28/20 or Revision Request Date _____.	Page: 97-98 of 265

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

Per the memo issued to all agency directors and fiscal officers on FY2022 Budget Preparation guidance, there is a General Fund base budget freeze. However, there are specific budget development manual increases for health insurance, variable benefits, and the 1% CEC budgeted that need to be absorbed.

The line item is the plan on how these costs will be absorbed and offset within Idaho State Police's General Fund base budget of $29,386,800.

Director's Office: Health Insurance $31,200, variable benefits $13,700, CEC $19,300- total $64,200- Offset by: 2% FY21 CEC appropriation ($38,300); ongoing salary savings ($25,900)

Investigations: Health Insurance $85,700, variable benefits $44,200, CEC $63,300- total $193,200- Offset by: 2% FY21 CEC appropriation ($118,300); ongoing salary saving ($74,900)

Patrol: Health Insurance $109,200, variable benefits $45,400, CEC $65,800- total $220,400- Offset by: 2% FY21 CEC appropriation ($121,800); ongoing salary savings ($98,600)

Law Enforcement Programs: Health Insurance $4,800, variable benefits $1,400, CEC $2,000- total $8,200- Offset by: 2% FY21 CEC appropriation ($5,700); OE to PC object transfer ($2,500)

Support Services: Health Insurance $29,200, variable benefits $12,000, CEC $16,600- total $57,800- Offset by: 2% FY21 CEC appropriation ($34,600); OE to PC object transfer ($23,200)

Forensics: Health Insurance $57,200, variable benefits $27,400, CEC $38,200- total $122,800- Offset by: 2% FY21 CEC appropriation ($74,400); OE to PC object transfer ($48,400)

Executive Protection: Health Insurance $4,700, variable benefits $2,900, CEC $4,300- total $11,900- Offset by: 2% FY21 CEC appropriation ($8,200); OE to PC object transfer (3,700)

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

The staffing level for Idaho State Police in FY2021 is 572.01 FTP; funding is $29,432, 500 from the general fund, $44,035,100 from various dedicated funds and $9,015,600 from the federal fund; totaling $82,483,200. These costs would be absorbed in the base as specified above.

The staffing level for Patrol in FY2021 is 307.59 FTP; funding is $9,821,100 from the general fund, $27,755,400 from various dedicated funds and $6,880,500 from the federal fund; totaling $44,457,000. These costs would be absorbed in the base as specified above.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. List any additional operating funds and capital items needed.
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

There is no resources requested as these costs, as identified, will be absorbed in ISP's base budget. The basis for this request is from the B-6 calculations.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

These costs are ongoing; however, as identified above, ISP will implement and absorb them into the General Fund base budget.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request is to help DFM and the Legislature budget during tough fiscal times that are affecting the entire country due to Covid 19. Understanding that there are not enough funds to cover the necessary increases of doing business, ISP has followed the guidance issued by DFM to prepare this budget.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Patrol

Agency Number: 330
Function/Activity Number: 0003
Budget Unit: LEBC
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: General
Fund Number: 0001-00
Budget Submission Page # 99-100 of 265

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	80.30	4,571,062	935,495	1,061,482	6,568,039	102,784	41,140	143,924
			Board & Group Positions	2		8,742	0	960	9,702			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		80.30	4,579,805	935,495	1,062,442	6,577,742	102,784	41,140	143,924
			FY 2021 ORIGINAL APPROPRIATION	7,585,700	94.25	5,281,604	1,078,848	1,225,248	7,585,700			
			Unadjusted Over or (Under) Funded:	Est Difference	13.95	701,799	143,353	162,806	1,007,958	Calculated overfunding is 13.3% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0007	08014	R2	ISP Sergeant	1	1.00	75,858	11,650	17,703	105,210	1,280	683	1,963
1996	08016	R2	ISP Trooper	1	1.00	48,343	11,650	11,282	71,274	1,280	435	1,715
2362	08029	R1	RCO, Sr	1	1.00	40,019	11,650	9,203	60,872	1,280	360	1,640
2364	08029	R1	RCO, Sr	1	1.00	40,019	11,650	9,203	60,872	1,280	360	1,640
2365	08029	R1	RCO, Sr	1	1.00	40,019	11,650	9,203	60,872	1,280	360	1,640
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	8.95	0	0	0	0	0	0	0
			Commissioned Officer Insurance @40.68	1	0.00	0	0	2,319	2,319	0	0	0
2071	08016	R2	ISP Trooper Understated	1	0.00	164	0	38	202	0	1	1
2084	08016	R2	ISP Trooper Understated	1	0.00	175	0	41	216	0	2	2
2118	08016	R2	ISP Trooper Understated	1	0.00	2,081	0	486	2,567	0	19	19
2239	08016	R2	ISP Trooper Understated	1	0.00	222	0	52	274	0	2	2
2359	08029	R1	RCO, Sr Underfill	1	0.00	3,949	0	908	4,857	0	36	36
2360	08029	R1	RCO, Sr Underfill	1	0.00	2,092	0	481	2,573	0	19	19
2361	08029	R1	RCO, Sr Underfill	1	0.00	3,526	0	811	4,337	0	32	32
2487	08013	R2	ISP Overstated	1	0.00	(10,822)	0	(2,526)	(13,348)	0	(97)	(97)
2688	08029	R1	RCO, Sr Underfill	1	0.00	5,765	0	1,326	7,091	0	52	52
2692	08029	R1	RCO, Sr Underfill	1	0.00	5,123	0	1,178	6,301	0	46	46
2702	08029	R1	RCO, Sr Underfill	1	0.00	5,097	0	1,172	6,269	0	46	46
4010	05272	R1	Management Assistant Understated	1	0.00	1,000	0	230	1,230	0	9	9
		R2	Overtime	1	0.00	213,175	0	49,749	262,924	0	1,919	1,919

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0003
Activity/Program:	Patrol	Budget Unit:	LEBC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:		Revision #:	Budget Submission Page # 99-100 of 265

Estimated Salary Needs:									
Permanent Positions	1	94.25	5,046,867	993,745	1,174,341	7,214,953	109,184	45,422	154,606
Board & Group Positions	2	0.00	8,742	0	960	9,702	0	0	0
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits		94.25	5,055,609	993,745	1,175,301	7,224,655	109,184	45,422	154,606
Adjusted Over or (Under) Funding:	Orig. Approp	0.00	252,600	49,700	58,700	361,000	Calculated overfunding is 4.8% of Original Appropriation		
	Est. Expend	0.00	252,700	49,700	58,700	361,100	Calculated overfunding is 4.8% of Estimated Expenditures		
	Base	0.00	252,700	49,700	58,700	361,100	Calculated overfunding is 4.8% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU		Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00	FY 2021 ORIGINAL APPROPRIATION	7,585,700	94.25	5,308,258	1,043,406	1,234,035	7,585,700			
	Rounded Appropriation		94.25	5,308,300	1,043,400	1,234,000	7,585,700			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			0
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2021 TOTAL APPROPRIATION		94.25	5,308,300	1,043,400	1,234,000	7,585,700			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2021 ESTIMATED EXPENDITURES		94.25	5,308,300	1,043,400	1,234,000	7,585,700			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0

			FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00	FY 2022 BASE		94.25	5,308,300	1,043,400	1,234,000	7,585,700
10.11	Change in Health Benefit Costs				109,200		109,200
10.12	Change in Variable Benefits Costs					45,400	45,400
							0
	Subtotal CEC Base:	Indicator Code	94.25	5,308,300	1,152,600	1,279,400	7,740,300
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		53,000		12,700	65,700
10.62	CEC for Group Positions	1.00%		100		0	100
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2022 PROGRAM MAINTENANCE		94.25	5,361,400	1,152,600	1,292,100	7,806,100
	Line Items:						
12.04	Fund Shift		39.00	2,359,600	436,100	570,800	3,366,500
12.97	GF Adjustment			(53,100)	(109,200)	(58,100)	(220,400)
							0
13.00	FY 2022 TOTAL REQUEST		133.25	7,667,900	1,479,500	1,804,800	10,952,200

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FORM B6: WA SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0003
Activity/Program:	Patrol	Budget Unit:	LEBC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Idaho Law Enforcement	Fund Number: 0264-00
Revision Date:	Revision #:	Budget Submission Page # 101-103	of 265

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	157.29	10,023,250	1,836,436	2,335,474	14,195,160	201,772	90,209	291,981
			Board & Group Positions	2		139,738	0	18,080	157,819			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		157.29	10,162,988	1,836,436	2,353,554	14,352,979	201,772	90,209	291,981
			FY 2021 ORIGINAL APPROPRIATION	16,801,200	192.34	11,896,513	2,149,681	2,755,006	16,801,200			
			Unadjusted Over or (Under) Funded:	Est Difference	35.05	1,733,525	313,245	401,451	2,448,221	Calculated overfunding is 14.6% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
2007	08016	R2	ISP Trooper	1	1.00	46,509	11,650	10,854	69,013	1,280	419	1,699
2023	08016	R2	ISP Trooper	1	1.00	46,509	11,650	10,854	69,013	1,280	419	1,699
2051	08016	R2	ISP Trooper	1	1.00	46,509	11,650	10,854	69,013	1,280	419	1,699
2053	08016	R2	ISP Trooper	1	1.00	46,509	11,650	10,854	69,013	1,280	419	1,699
2089	08016	R2	ISP Trooper	1	1.00	46,509	11,650	10,854	69,013	1,280	419	1,699
2135	08029	R1	RCO, SR	1	1.00	50,586	11,650	11,633	73,869	1,280	455	1,735
2237	08016	R2	ISP Trooper	1	1.00	48,043	11,650	11,212	70,905	1,280	432	1,712
2454	08016	R2	ISP Trooper	1	1.00	46,509	11,650	10,854	69,013	1,280	419	1,699
2455	08016	R2	ISP Trooper	1	1.00	48,589	11,650	11,339	71,578	1,280	437	1,717
2459	08016	R2	ISP Trooper	1	1.00	46,509	11,650	10,854	69,013	1,280	419	1,699
2633	08016	R2	ISP Trooper	1	1.00	46,509	11,650	10,854	69,013	1,280	419	1,699
2637	08016	R2	ISP Trooper	1	1.00	46,496	11,650	10,851	68,997	1,280	418	1,698
2655	08016	R2	ISP Trooper	1	1.00	46,509	11,650	10,854	69,013	1,280	419	1,699
2680	08029	R1	RCO, SR	1	1.00	40,019	11,650	9,203	60,872	1,280	360	1,640
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	21.13	0	0	0	0	0	0	0
			Commissioned Officer Insurance @40.68	1	0.00	0	0	6,794	6,794	0	0	0
2037	08016	R2	ISP Trooper Understated	1	0.00	2,081	0	486	2,567	0	19	19
2112	08016	R2	ISP Trooper Understated	1	0.00	213	0	50	263	0	2	2
2116	08016	R2	ISP Trooper Understated	1	0.00	871	0	203	1,074	0	8	8
2447	01239	R1	OS2 FTI Overstated	1	(0.07)	0	0	0	0	0	0	0
2672	01104	R1	TRS1 FTI Overstated	1	(0.01)	0	0	0	0	0	0	0
2672	01104	R1	TRS1 Understated	1	0.00	6,690	0	1,538	8,228	0	60	60
2677	08029	R1	RCO, SR Underfill	1	0.00	5,765	0	1,326	7,091	0	52	52
2678	08029	R1	RCO, SR Underfill	1	0.00	3,223	0	741	3,964	0	29	29
2681	08029	R1	RCO, SR Underfill	1	0.00	5,923	0	1,362	7,285	0	53	53
2686	08029	R1	RCO, SR Underfill	1	0.00	5,173	0	1,190	6,363	0	47	47
2697	08029	R1	RCO, SR Underfill	1	0.00	5,737	0	1,319	7,056	0	52	52
9194	08461		ISP Investigative Asst Understated	2	0.00	26,379	0	2,646	29,025	0	0	0
9196	08461		ISP Investigative Asst Overstated	2	0.00	(3,015)	0	(302)	(3,317)	0	0	0
9212	02355		Health Education Specialist Overstated	2	0.00	(167)	0	(17)	(184)	0	0	0

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Patrol

Agency Number: 330
Function/Activity Number: 0003
Budget Unit: LEBC
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement
Fund Number: 0264-00
Budget Submission Page # 101-103 of 265

9214	06632		Maintenance Craftsman, Sr Understated	2	0.00	9,553	0	958	10,511	0	0	0
9389	06632		Maintenance Craftsman, Sr Understated	2	0.00	239	0	24	263	0	0	0
9390	08020		RCO Understated	2	0.00	16,855	0	1,691	18,546	0	0	0
9391	01104		TRS1 Understated	2	0.00	2,950	0	296	3,246	0	0	0
9395	08461		ISP Investigative Asst Overstated	2	0.00	(2,477)	0	(248)	(2,725)	0	0	0
9397	06331		Fleet Tech Understated	2	0.00	504	0	51	555	0	0	0
9399	06331		Fleet Tech Understated	2	0.00	87	0	9	96	0	0	0
9400	01235		AA1 Understated	2	0.00	5,338	0	535	5,873	0	0	0
9401	08020		ISP RCO Understated	2	0.00	15,555	0	1,560	17,115	0	0	0
9407	01104		TRS1 Understated	2	0.00	9,933	0	996	10,929	0	0	0
		R2	Overtime	1	0.00	789,200	0	184,176	973,376	0	7,103	7,103
		R2	Shift Differential	1	0.00	193,000	0	45,040	238,040	0	1,737	1,737
					0.00	0	0	0	0	0	0	0

Estimated Salary Needs:									
Permanent Positions	1	192.34	11,693,437	1,999,536	2,731,621	16,424,594	219,692	105,241	324,932
Board & Group Positions	2	0.00	221,472	0	26,278	247,751	0	0	0
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits		192.34	11,914,910	1,999,536	2,757,899	16,672,345	219,692	105,241	324,932
Adjusted Over or (Under) Funding:	Orig. Approp	0.00	92,100	15,500	21,300	128,900	Calculated overfunding is .8% of Original Appropriation		
	Est. Expend	0.00	92,100	15,500	21,300	128,900	Calculated overfunding is .8% of Estimated Expenditures		
	Base	0.00	92,100	15,500	21,300	128,900	Calculated overfunding is .8% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Patrol

Agency Number: 330
Function/Activity Number: 0003
Budget Unit: LEBC
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement
Fund Number: 0264-00
Budget Submission Page # 101-103 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	16,801,200	192.34	12,006,996	2,014,990	2,779,214	16,801,200			
		Rounded Appropriation		192.34	12,007,000	2,015,000	2,779,200	16,801,200			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			0
4.31		Supplemental		0.00	0	0	0	0			
5.00		FY 2021 TOTAL APPROPRIATION		192.34	12,007,000	2,015,000	2,779,200	16,801,200			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		192.34	12,007,000	2,015,000	2,779,200	16,801,200			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		192.34	12,007,000	2,015,000	2,779,200	16,801,200			
10.11		Change in Health Benefit Costs				219,700		219,700			
10.12		Change in Variable Benefits Costs					105,200	105,200			
								0			
		Subtotal CEC Base:	Indicator Code	192.34	12,007,000	2,234,700	2,884,400	17,126,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		117,900		28,200	146,100			
10.62		CEC for Group Positions	1.00%		2,200		200	2,400			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		192.34	12,127,100	2,234,700	2,912,800	17,274,600			
		Line Items:									
12.04		Fund Shift		(39.00)	(2,359,600)	(436,100)	(570,800)	(3,366,500)			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		153.34	9,767,500	1,798,600	2,342,000	13,908,100			

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IDAHO STATE POLICE
UNIFIED CARRIER REGISTRATION DETAIL
AUGUST 28, 2020

CHOICE RATE - FY21 BASE 08/18/20

		FY21	UCR %	Wages	Benefits	HI	Total
PCN 2523	SGT	43.53	83%	75,150.19	14,558.25	9,703.26	99,411.70
PCN 2010	SPEC	38.43	85%	67,944.24	13,479.46	9,937.08	91,360.78
PCN 2045	SPEC	34.30	86%	61,355.84	12,315.59	10,053.98	83,725.41
PCN 2078	SPEC	36.22	86%	64,790.34	13,004.98	10,053.98	87,849.30
PCN 2447	OS2	16.25	90%	22,815.00	4,722.71	8,424.61	35,962.32
				292,055.61	58,080.97	48,172.92	398,309.51
							33,990.49

SPECIFIC INFORMATION FOR FORM B-6 0264-00

HI	0.0054%	1% CEC	1% Ben	TTL
1,280.00	4.06	751.50	179.46	2,215.02
1,280.00	3.67	679.44	165.65	2,128.76
1,280.00	3.31	613.56	149.59	2,046.46
1,280.00	3.50	647.90	157.96	2,089.36
1,024.00	1.23	228.15	53.71	1,307.09
6,144.00	15.77	2,920.56	706.36	9,786.68
DU 10.11	**DU 10.12**	**DU 10.61**	**DU 10.61**	
6,100.00	-	2,900.00	700.00	9,700.00

SPECIFIC INFORMATION FOR FORM B-12 0264-00

	PC	OE	CO	TTL
FY21 BASE	432,300	74,000		506,300
DU 10.11	6,100			6,100
DU 10.12	0			0
DU 10.31		8,600	56,100	64,700
DU 10.61	3,600			3,600
FY22 MCO	442,000	82,600	56,100	580,700
FY22 TOTAL	442,000	82,600	56,100	580,700

NOTE: CHOICE points paid by CHOICE Fund FY2016 forward due to UCR cash cap of $547,000

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Patrol

Agency Number: 330
Function/Activity Number: 0003
Budget Unit: LEBC
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement (Project Choice)
Fund Number: 0264-01
Budget Submission Page # 105-106 of 265

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	30.91	2,130,381	360,521	496,050	2,986,952	39,611	19,173	58,784
			Board & Group Positions	2		750	0	175	925			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		30.91	2,131,131	360,521	496,226	2,987,878	39,611	19,173	58,784
			FY 2021 ORIGINAL APPROPRIATION	3,482,600	0.00	2,483,996	420,215	578,389	3,482,600			
			Unadjusted Over or (Under) Funded:	Est Difference	(30.91)	352,865	59,694	82,163	494,722	Calculated overfunding is 14.2% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	(30.91)	0	0	0	0	0	0	0
2071	08016	R2	ISP Trooper Overstated	1	0.00	(1,931)	0	(451)	(2,382)	0	(17)	(17)
2487	08013	R2	ISP LT Understated	1	0.00	10,823	0	2,526	13,349	0	97	97
4010	05272	R1	Management Asst. Overstated	1	0.00	(999)	0	(230)	(1,229)	0	(9)	(9)
0007	08014	R2	ISP Sergeant Overstated	1	0.00	(9,166)	0	(2,139)	(11,305)	0	(82)	(82)
2023	08016	R2	ISP Trooper Overstated	1	0.00	(10,483)	0	(2,446)	(12,929)	0	(94)	(94)
2089	08016	R2	ISP Trooper Overstated	1	0.00	(2,620)	0	(611)	(3,231)	0	(24)	(24)
2237	08016	R2	ISP Trooper Understated	1	0.00	2,002	0	467	2,469	0	18	18
9401	08020	R1	RCO Understated	1	0.00	1,171	0	269	1,440	0	11	11
		R2	Overtime	1	0.00	154,250	0	35,997	190,247	0	1,388	1,388
		R2	Shift Differential	1	0.00	32,000	0	7,468	39,468	0	288	288
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	0.00	2,305,428	360,521	536,901	3,202,850	39,611	20,749	60,360
			Board & Group Positions	2	0.00	750	0	175	925	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		0.00	2,306,178	360,521	537,076	3,203,775	39,611	20,749	60,360
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	200,700	31,400	46,700	278,800	Calculated overfunding is 8.0% of Original Appropriation		
				Est. Expend	0.00	159,200	26,100	36,900	222,200	Calculated overfunding is 6.5% of Estimated Expenditures		
				Base	0.00	159,200	26,100	36,900	222,200	Calculated overfunding is 6.5% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Patrol

Agency Number: 330
Function/Activity Number: 0003
Budget Unit: LEBC
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement (Project Choice)
Fund Number: 0264-01
Budget Submission Page # 105-106 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	3,482,600	0.00	2,506,885	391,897	583,818	3,482,600			
		Rounded Appropriation		0.00	2,506,900	391,900	583,800	3,482,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.00	2,506,900	391,900	583,800	3,482,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	(41,500)	(5,300)	(9,800)	(56,600)			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	2,465,400	386,600	574,000	3,426,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	41,500	5,300	9,800	56,600			0
8.32		Transfer Between Programs		0.00	(41,500)	(5,300)	(9,800)	(56,600)			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		0.00	2,465,400	386,600	574,000	3,426,000
10.11		Change in Health Benefit Costs				39,600		39,600
10.12		Change in Variable Benefits Costs					20,700	20,700
								0
		Subtotal CEC Base:	Indicator Code	0.00	2,465,400	426,200	594,700	3,486,300
10.51		Annualization			28,400	6,700	0	35,100
10.61		CEC for Permanent Positions	0.00%		0		0	0
10.62		CEC for Group Positions	0.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	2,493,800	432,900	594,700	3,521,400
		Line Items:						
								0
								0
								0
13.00		FY 2022 TOTAL REQUEST		0.00	2,493,800	432,900	594,700	3,521,400

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Patrol

Agency Number: 330
Function/Activity Number: 0003
Budget Unit: LEBC
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Hazardous Materials/Waste Enforcement
Fund Number: 0274-00
Budget Submission Page # 107-108 of 265

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	4.17	326,122	48,581	76,107	450,810	5,338	2,935	8,273
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		4.17	326,122	48,581	76,107	450,810	5,338	2,935	8,273
		FY 2021 ORIGINAL APPROPRIATION	463,000	5.00	334,941	49,894	78,165	463,000			
		Unadjusted Over or (Under) Funded:	Est Difference	0.83	8,819	1,314	2,058	12,190	Calculated overfunding is 2.6% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd — **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Project CHOICE FTP Allocation Adjustment	1	0.83	0	0	0	0	0	0	0
		Commissioned Officer Insurance @40.68	1	0.00	0	0	203	203	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	5.00	326,122	48,581	76,311	451,013	5,338	2,935	8,273
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		5.00	326,122	48,581	76,311	451,013	5,338	2,935	8,273
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	8,700	1,300	2,000	12,000	Calculated overfunding is 2.6% of Original Appropriation		
			Est. Expend	0.00	8,700	1,300	2,000	12,000	Calculated overfunding is 2.6% of Estimated Expenditures		
			Base	0.00	8,700	1,300	2,000	12,000	Calculated overfunding is 2.6% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

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FORM B6: WA SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0003
Activity/Program:	Patrol	Budget Unit:	LEBC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Hazardous Materials/Waste Enforcement
Revision Date:	Revision #:	Fund Number:	0274-00
		Budget Submission Page #	107-108 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	463,000	5.00	334,790	49,872	78,339	463,000			
		Rounded Appropriation		5.00	334,800	49,900	78,300	463,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		5.00	334,800	49,900	78,300	463,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		5.00	334,800	49,900	78,300	463,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		5.00	334,800	49,900	78,300	463,000			
10.11		Change in Health Benefit Costs				5,300		5,300			
10.12		Change in Variable Benefits Costs					2,900	2,900			
								0			
		Subtotal CEC Base:	Indicator Code	5.00	334,800	55,200	81,200	471,200			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,300		800	4,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		5.00	338,100	55,200	82,000	475,300			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		5.00	338,100	55,200	82,000	475,300			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Patrol

Agency Number: 330
Function/Activity Number: 0003
Budget Unit: LEBC
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Federal Grant
Fund Number: 0348-00
Budget Submission Page # 109-110 of 265

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	16.73	1,099,725	194,905	255,035	1,549,665	21,414	9,898	31,312
			Board & Group Positions	2		13,780	0	1,197	14,977			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		16.73	1,113,506	194,905	256,232	1,564,642	21,414	9,898	31,312
			FY 2021 ORIGINAL APPROPRIATION	3,193,500	16.00	2,272,712	397,808	522,980	3,193,500			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.73)	1,159,206	202,904	266,748	1,628,858	Calculated overfunding is 51.0% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Commissioned Officer Insurance @40.68		0.00	0	0	0	0	0	0	0
1813	04246	R1	Financial Specialist Understated (LEBL)	1	0.05	2,240	583	515	3,338	64	20	84
1813	04246	R1	Financial Specialist Understated (LEBB)	1	0.22	9,856	2,563	2,267	14,686	282	89	370
2138	08014	R2	ISP Sergeant Funded/ FTP not authorized	1	(1.00)	0	0	0	0	0	0	0
9114	01235		AA1 Understated	2	0.00	704	0	71	775	0	0	0
		R2	Overtime	1	0.00	1,180,000	0	275,377	1,455,377	0	10,620	10,620
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	16.00	2,291,821	198,050	533,193	3,023,065	21,760	20,626	42,386
			Board & Group Positions	2	0.00	14,484	0	1,268	15,752	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		16.00	2,306,306	198,050	534,461	3,038,817	21,760	20,626	42,386
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	117,400	10,100	27,200	154,700	Calculated overfunding is 4.8% of Original Appropriation		
				Est. Expend	0.00	117,400	10,100	27,200	154,700	Calculated overfunding is 4.8% of Estimated Expenditures		
				Base	0.00	117,400	10,100	27,200	154,700	Calculated overfunding is 4.8% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

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FORM B6: WA SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0003
Activity/Program:	Patrol	Budget Unit:	LEBC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page # 109-110	of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	3,193,500	16.00	2,423,702	208,131	561,666	3,193,500			
		Rounded Appropriation		16.00	2,423,700	208,100	561,700	3,193,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		16.00	2,423,700	208,100	561,700	3,193,500			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		16.00	2,423,700	208,100	561,700	3,193,500			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		16.00	2,423,700	208,100	561,700	3,193,500			
10.11		Change in Health Benefit Costs				21,800		21,800			
10.12		Change in Variable Benefits Costs					20,600	20,600			
								0			
		Subtotal CEC Base:	Indicator Code	16.00	2,423,700	229,900	582,300	3,235,900			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		24,100		5,800	29,900			
10.62		CEC for Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		16.00	2,447,900	229,900	588,100	3,265,900			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		16.00	2,447,900	229,900	588,100	3,265,900			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Patrol

Agency Number: 330
Function/Activity Number: 0003
Budget Unit: LEBO
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: **Miscellaneous Revenue**
Fund Number: **0349-00**
Budget Submission Page # 111-112 of 265

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		44,156	0	4,385	48,541			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	44,156	0	4,385	48,541	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	682,100	0.00	620,488	0	61,612	682,100			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	576,332	0	57,227	633,559	Calculated overfunding is 92.9% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Adjust Group Positions	2	0.00	(44,156)	0	(4,429)	(48,585)	0	0	0
		Overtime	1	0.00	554,600	0	127,541	682,141	0	4,991	4,991
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	554,600	0	127,541	682,141	0	4,991	4,991
		Board & Group Positions	2	0.00	0	0	(44)	(44)	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	554,600	0	127,497	682,097	0	4,991	4,991
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
			Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
			Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Patrol

Agency Number: 330
Function/Activity Number: 0003
Budget Unit: LEBO
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Miscellaneous Revenue
Fund Number: 0349-00
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DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	682,100	0.00	554,602	0	127,498	682,100			
		Rounded Appropriation		0.00	554,600	0	127,500	682,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.00	554,600	0	127,500	682,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	554,600	0	127,500	682,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		0.00	554,600	0	127,500	682,100
10.11		Change in Health Benefit Costs				0		0
10.12		Change in Variable Benefits Costs					5,000	5,000
								0
		Subtotal CEC Base:	Indicator Code	0.00	554,600	0	132,500	687,100
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		5,500		1,300	6,800
10.62		CEC for Group Positions	1.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	560,100	0	133,800	693,900
		Line Items:						
								0
								0
								0
13.00		FY 2022 TOTAL REQUEST		0.00	560,100	0	133,800	693,900

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FY 2022 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 04 - Law Enforcement Programs

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			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	5.00	338,900	262,200	0	0	0	601,100
	0254-00	Dedicated	13.00	1,157,700	446,200	54,900	0	0	1,658,800
	0264-01	Dedicated	0.00	206,000	2,200	0	0	0	208,200
	0499-00	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	12,700	0	0	0	12,700
		Total	**18.00**	**1,702,600**	**723,300**	**54,900**	**0**	**0**	**2,480,800**
1.12	Noncognizable Adjustments								
	0348-00	Federal	0.00	53,300	8,000	0	0	0	61,300
		Total	**0.00**	**53,300**	**8,000**	**0**	**0**	**0**	**61,300**
1.21	Net Object Transfers								
	0254-00	Dedicated	0.00	(65,700)	17,900	47,800	0	0	0
		Total	**0.00**	**(65,700)**	**17,900**	**47,800**	**0**	**0**	**0**
1.31	Net Transfers Between Programs								
	0001-00	General	0.00	500	0	0	0	0	500
	0348-00	Federal	0.00	5,700	800	0	0	0	6,500
		Total	**0.00**	**6,200**	**800**	**0**	**0**	**0**	**7,000**
1.41	Receipts to Appropriation								
	0254-00	Dedicated	0.00	0	0	13,900	0	0	13,900
		Total	**0.00**	**0**	**0**	**13,900**	**0**	**0**	**13,900**
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	(15,900)	(19,900)	0	0	0	(35,800)
	0254-00	Dedicated	0.00	(40,300)	(18,600)	(200)	0	0	(59,100)
	0264-01	Dedicated	0.00	(24,600)	0	0	0	0	(24,600)
	0348-00	Federal	0.00	(7,100)	(2,600)	0	0	0	(9,700)
	0349-00	Other	0.00	0	(12,600)	0	0	0	(12,600)
		Total	**0.00**	**(87,900)**	**(53,700)**	**(200)**	**0**	**0**	**(141,800)**

Agency: 330 - Police, Idaho State

Function: 04 - Law Enforcement Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures								
0001-00	General	5.00	323,500	242,300	0	0	0	565,800
0254-00	Dedicated	13.00	1,051,700	445,500	116,400	0	0	1,613,600
0264-01	Dedicated	0.00	181,400	2,200	0	0	0	183,600
0499-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	51,900	6,200	0	0	0	58,100
0349-00	Other	0.00	0	100	0	0	0	100
	Total	**18.00**	**1,608,500**	**696,300**	**116,400**	**0**	**0**	**2,421,200**
FY 2021 Original Appropriation								
3.00								
0001-00	General	4.00	236,500	225,500	0	0	0	462,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0254-00	Dedicated	14.00	1,301,200	451,400	0	0	0	1,752,600
OT 0254-00	Dedicated	0.00	0	11,600	110,400	0	0	122,000
0264-01	Dedicated	0.00	205,300	2,200	0	0	0	207,500
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	12,700	0	0	0	12,700
	Total	**18.00**	**1,743,000**	**703,400**	**110,400**	**0**	**0**	**2,556,800**
FY 2021 Total Appropriation								
0001-00	General	4.00	236,500	225,500	0	0	0	462,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0254-00	Dedicated	14.00	1,301,200	451,400	0	0	0	1,752,600
OT 0254-00	Dedicated	0.00	0	11,600	110,400	0	0	122,000
0264-01	Dedicated	0.00	205,300	2,200	0	0	0	207,500
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	12,700	0	0	0	12,700
	Total	**18.00**	**1,743,000**	**703,400**	**110,400**	**0**	**0**	**2,556,800**
Expenditure Adjustments								
6.31 FTP or Fund Adjustments								
This decision unit reflects a non-cognizable spending authority granted by the Division of Financial Management for FY2021.								
OT 0348-00	Federal	0.00	67,800	9,000	0	0	0	76,800
	Total	**0.00**	**67,800**	**9,000**	**0**	**0**	**0**	**76,800**

Agency: 330 - Police, Idaho State

Function: 04 - Law Enforcement Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00	General	4.00	236,500	225,500	0	0	0	462,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0254-00	Dedicated	14.00	1,301,200	451,400	0	0	0	1,752,600
OT 0254-00	Dedicated	0.00	0	11,600	110,400	0	0	122,000
0264-01	Dedicated	0.00	205,300	2,200	0	0	0	207,500
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
OT 0348-00	Federal	0.00	67,800	9,000	0	0	0	76,800
0349-00	Other	0.00	0	12,700	0	0	0	12,700
	Total	**18.00**	**1,810,800**	**712,400**	**110,400**	**0**	**0**	**2,633,600**
Base Adjustments								
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY2021.								
OT 0254-00	Dedicated	0.00	0	(11,600)	(110,400)	0	0	(122,000)
OT 0348-00	Federal	0.00	(67,800)	(9,000)	0	0	0	(76,800)
	Total	**0.00**	**(67,800)**	**(20,600)**	**(110,400)**	**0**	**0**	**(198,800)**
FY 2022 Base								
0001-00	General	4.00	236,500	225,500	0	0	0	462,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0254-00	Dedicated	14.00	1,301,200	451,400	0	0	0	1,752,600
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	205,300	2,200	0	0	0	207,500
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	12,700	0	0	0	12,700
	Total	**18.00**	**1,743,000**	**691,800**	**0**	**0**	**0**	**2,434,800**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in benefit costs.								
0001-00	General	0.00	4,800	0	0	0	0	4,800
0254-00	Dedicated	0.00	16,100	0	0	0	0	16,100
0264-01	Dedicated	0.00	2,200	0	0	0	0	2,200
	Total	**0.00**	**23,100**	**0**	**0**	**0**	**0**	**23,100**

Agency: 330 - Police, Idaho State

Function: 04 - Law Enforcement Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefit costs.								
0001-00	General	0.00	1,400	0	0	0	0	1,400
0254-00	Dedicated	0.00	8,200	0	0	0	0	8,200
0264-01	Dedicated	0.00	1,100	0	0	0	0	1,100
	Total	**0.00**	**10,700**	**0**	**0**	**0**	**0**	**10,700**
10.31 Repair, Replacement Items/Alterations								
The agency requests $86,700 in one-time dedicated fund spending authority for repair and replacement items. This decision unit includes replacement items such as vehicles and computers.								
OT 0254-00	Dedicated	0.00	0	12,300	74,400	0	0	86,700
	Total	**0.00**	**0**	**12,300**	**74,400**	**0**	**0**	**86,700**
10.41 Attorney General Fees								
Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.								
0254-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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.								
0001-00	General	0.00	0	0	0	0	0	0
0254-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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.								
0001-00	General	0.00	0	0	0	0	0	0
0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0001-00	General	0.00	2,000	0	0	0	0	2,000
0254-00	Dedicated	0.00	11,500	0	0	0	0	11,500
	Total	**0.00**	**13,500**	**0**	**0**	**0**	**0**	**13,500**

Agency: 330 - Police, Idaho State

Function: 04 - Law Enforcement Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	4.00	244,700	225,500	0	0	0	470,200
OT 0001-00	General	0.00	0	0	0	0	0	0
0254-00	Dedicated	14.00	1,337,000	451,400	0	0	0	1,788,400
OT 0254-00	Dedicated	0.00	0	12,300	74,400	0	0	86,700
0264-01	Dedicated	0.00	208,600	2,200	0	0	0	210,800
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	12,700	0	0	0	12,700
	Total	**18.00**	**1,790,300**	**704,100**	**74,400**	**0**	**0**	**2,568,800**
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
Per the memo for the FY2022, budget preparation guidance, this decision unit request the absorption of health insurance, variable benefits and the 1% CEC for General Fund for each program. This amount will be absorbed using the 2% CEC appropriated in FY2021 of $5,700 and an ongoing OE to PC object transfer of $2,500.								
0001-00	General	0.00	(5,700)	(2,500)	0	0	0	(8,200)
	Total	**0.00**	**(5,700)**	**(2,500)**	**0**	**0**	**0**	**(8,200)**
FY 2022 Total								
0001-00	General	4.00	239,000	223,000	0	0	0	462,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0254-00	Dedicated	14.00	1,337,000	451,400	0	0	0	1,788,400
OT 0254-00	Dedicated	0.00	0	12,300	74,400	0	0	86,700
0264-01	Dedicated	0.00	208,600	2,200	0	0	0	210,800
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	12,700	0	0	0	12,700
	Total	**18.00**	**1,784,600**	**701,600**	**74,400**	**0**	**0**	**2,560,600**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	Law Enforcment Programs	Agency Number:	330
Activity/Program:		Function/Activity Number:	1
		Budget Unit:	LEBD

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: 12.97 **Descriptive Title:** **General Fund Adjustment**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	(1,600)				(1,600)
2. Benefits	(4,100)				(4,100)
TOTAL PERSONNEL COSTS:	**(5,700)**				**(5,700)**
OPERATING EXPENDITURES **by summary object:**					
2 Operating Expense	(2,500)				(2,500)
TOTAL OPERATING EXPENDITURES:	**(2,500)**				**(2,500)**
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**(8,200)**				**(8,200)**

IDAHO STATE POLICE
GENERAL FUND ADJUSTMENT
COST DETAIL
AUGUST 28, 2020

	Health Insurance	Variable Benefits	1% CEC	Total Amount Needed	1. 2% GF CEC Amount	2. GF Ongoing Salary Savings*	3. Forensics	4. Law Enforcement Programs	5. Executive Protection	6. Support Services
Director's office	31,200	13,700	19,300	64,200	38,300	25,900				
Investigations	85,700	44,200	63,300	193,200	118,300	74,900				
Patrol	109,200	45,400	65,800	220,400	121,800	98,600				
Law Enforcement Programs	4,800	1,400	2,000	8,200	5,700			2,500		
Support Services	29,200	12,000	16,600	57,800	34,600					23,200
Forensics	57,200	27,400	38,200	122,800	74,400		48,400			
Executive Protection	4,700	2,900	4,300	11,900	8,200				3,700	
	322,000	147,000	209,500	678,500	401,300	199,400	48,400	2,500	3,700	23,200

1. This is the 2% CEC that was funded for FY2021 however due to the current economic outlook was not given out to employees
2. Current Available Ongoing Salary Savings

3. The Forensics program would need to do an OE to PC ongoing transfer to cover these costs. The cuts would come from savings of $5,200 for no longer buying evidence bags for other agencies. In addition, there will be ongoing cuts from each Forensics discipline to total $43,200 for the remaining amount.
4. ABC has identified one annual expense of printing and binding the ABC code books that will now be paid out of the ABC Fund (0254-00). To cover the $2,500 they would need a OE to PC ongoing transfer.
5. Executive Protection has identified $3,700 in the travel budget to reduce to help cover these costs. This program will need an ongoing OE to PC transfer of $3,700.
6. Support Services has identified $23,200 in their OE budget; 2 contracts as part of CJIS that will not be renewed and shifting $11,000 from General Fund to Misc. Fund for the WIN payment BCI pays. Support Services will need and OE to PC transfer.

* For Patrol to absorb this amount, ISP had to use the FY21 2% appropriation in the Law Enforcement fund to balance the offset.

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

Per the memo issued to all agency directors and fiscal officers on FY2022 Budget Preparation guidance, there is a General Fund base budget freeze. However, there are specific budget development manual increases for health insurance, variable benefits, and the 1% CEC budgeted that need to be absorbed.

The line item is the plan on how these costs will be absorbed and offset within Idaho State Police's General Fund base budget of $29,386,800.

Director's Office: Health Insurance $31,200, variable benefits $13,700, CEC $19,300- total $64,200- Offset by: 2% FY21 CEC appropriation ($38,300); ongoing salary savings ($25,900)

Investigations: Health Insurance $85,700, variable benefits $44,200, CEC $63,300- total $193,200- Offset by: 2% FY21 CEC appropriation ($118,300); ongoing salary saving ($74,900)

Patrol: Health Insurance $109,200, variable benefits $45,400, CEC $65,800- total $220,400- Offset by: 2% FY21 CEC appropriation ($121,800); ongoing salary savings ($98,600)

Law Enforcement Programs: Health Insurance $4,800, variable benefits $1,400, CEC $2,000- total $8,200- Offset by: 2% FY21 CEC appropriation ($5,700); OE to PC object transfer ($2,500)

Support Services: Health Insurance $29,200, variable benefits $12,000, CEC $16,600- total $57,800- Offset by: 2% FY21 CEC appropriation ($34,600); OE to PC object transfer ($23,200)

Forensics: Health Insurance $57,200, variable benefits $27,400, CEC $38,200- total $122,800- Offset by: 2% FY21 CEC appropriation ($74,400); OE to PC object transfer ($48,400)

Executive Protection: Health Insurance $4,700, variable benefits $2,900, CEC $4,300- total $11,900- Offset by: 2% FY21 CEC appropriation ($8,200); OE to PC object transfer (3,700)

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

The staffing level for Idaho State Police in FY2021 is 572.01 FTP; funding is $29,432, 500 from the general fund, $44,035,100 from various dedicated funds and $9,015,600 from the federal fund; totaling $82,483,200. These costs would be absorbed in the base as specified above.

The staffing level for Law Enforcement Program in FY2021 is 18.00 FTP; funding is $462,000 from the general fund, $2,094,800 from various dedicated funds; totaling $2,556,800. These costs would be absorbed in the base as specified above.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. List any additional operating funds and capital items needed.
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

There is no resources requested as these costs, as identified, will be absorbed in ISP's base budget. The basis for this request is from the B-6 calculations.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

These costs are ongoing; however, as identified above, ISP will implement and absorb them into the General Fund base budget.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request is to help DFM and the Legislature budget during tough fiscal times that are affecting the entire country due to Covid 19. Understanding that there are not enough funds to cover the necessary increases of doing business, ISP has followed the guidance issued by DFM to prepare this budget.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Law Enforcement Programs

Agency Number: 330
Function/Activity Number: 0004
Budget Unit: LEBD
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: General
Fund Number: 0001-00
Budget Submission Page # 122-123 of 265

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	4.74	244,419	55,221	56,510	356,150	6,067	2,200	8,267
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		4.74	244,419	55,221	56,510	356,150	6,067	2,200	8,267
			FY 2021 ORIGINAL APPROPRIATION	236,500	4.00	162,306	36,669	37,525	236,500			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.74)	(82,114)	(18,552)	(18,985)	(119,650)	Calculated underfunding is (50.6%) of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	0.26	0	0	0	0	0	0	0
1605	08013	R2	ISP LT in wrong fund moved to 0254 in FY21	1	(1.00)	(88,507)	(11,650)	(20,655)	(120,812)	(1,280)	(797)	(2,077)
4550	01101	R1	Office Service Supervisor 2 understated	1	0.00	(2,388)	0	(549)	(2,937)	0	(21)	(21)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	4.00	153,524	43,571	35,306	232,401	4,787	1,382	6,169
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		4.00	153,524	43,571	35,306	232,401	4,787	1,382	6,169
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	2,700	800	600	4,100	Calculated overfunding is 1.7% of Original Appropriation		
				Est. Expend	0.00	2,700	700	600	4,000	Calculated overfunding is 1.7% of Estimated Expenditures		
				Base	0.00	2,700	700	600	4,000	Calculated overfunding is 1.7% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

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FORM B6: WA SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0004
Activity/Program:	Law Enforcement Programs	Budget Unit:	LEBD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page # 122-123	of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	236,500	4.00	156,232	44,339	35,929	236,500			
		Rounded Appropriation		4.00	156,200	44,300	35,900	236,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		4.00	156,200	44,300	35,900	236,500			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		4.00	156,200	44,300	35,900	236,500			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		4.00	156,200	44,300	35,900	236,500			
10.11		Change in Health Benefit Costs				4,800		4,800			
10.12		Change in Variable Benefits Costs					1,400	1,400			
								0			
		Subtotal CEC Base:	Indicator Code	4.00	156,200	49,100	37,300	242,700			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,600		400	2,000			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		4.00	157,800	49,100	37,700	244,700			
		Line Items:									
12.97		General Fund Adjustment			(1,600)	(2,300)	(1,800)	(5,700)			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		4.00	156,200	46,800	35,900	239,000			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Law Enforcement Programs

Agency Number: 330
Function/Activity Number: 0004
Budget Unit: LEBD
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Alcohol Beverage Control
Fund Number: 0254-00
Budget Submission Page # 124-125 of 265

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	10.54	760,504	122,791	177,232	1,060,527	13,491	6,845	20,336
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		10.54	760,504	122,791	177,232	1,060,527	13,491	6,845	20,336
			FY 2021 ORIGINAL APPROPRIATION	1,301,200	14.00	933,091	150,657	217,453	1,301,200			
			Unadjusted Over or (Under) Funded:	Est Difference	3.46	172,586	27,866	40,220	240,673	Calculated overfunding is 18.5% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
4711	08015	R2	ISP Specialist	1	1.00	52,853	11,650	12,334	76,837	1,280	476	1,756
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	1.46	0	0	0	0	0	0	0
			Commissioned Officer Insurance @40.68	1	0.00		0	447	447	0	0	0
1605	08013	R2	ISP LT in wrong fund moved to 0254 see 0001	1	1.00	88,508	11,650	20,655	120,813	1,280	797	2,077
4715	08015	R2	ISP Specialist Overstated	1	0.00	(15,391)	0	(3,592)	(18,983)	0	(139)	(139)
4716	08015	R2	ISP Specialist Overstated	1	0.00	(10,506)	0	(2,452)	(12,958)	0	(95)	(95)
		R2	Overtime	1	0.00	33,080	0	7,720	40,800	0	298	298
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	14.00	909,048	146,091	212,345	1,267,484	16,051	8,181	24,233
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		14.00	909,048	146,091	212,345	1,267,484	16,051	8,181	24,233
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	24,200	3,900	5,600	33,700	Calculated overfunding is 2.6% of Original Appropriation		
				Est. Expend	0.00	24,200	3,900	5,700	33,800	Calculated overfunding is 2.6% of Estimated Expenditures		
				Base	0.00	24,200	3,900	5,700	33,800	Calculated overfunding is 2.6% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

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FORM B6: WA SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0004
Activity/Program:	Law Enforcement Programs	Budget Unit:	LEBD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Alcohol Beverage Control	Fund Number: 0254-00
Revision Date:	Revision #:	Budget Submission Page # 124-125	of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,301,200	14.00	933,229	149,977	217,994	1,301,200			
		Rounded Appropriation		14.00	933,200	150,000	218,000	1,301,200			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		14.00	933,200	150,000	218,000	1,301,200			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		14.00	933,200	150,000	218,000	1,301,200			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		14.00	933,200	150,000	218,000	1,301,200			
10.11		Change in Health Benefit Costs				16,100		16,100			
10.12		Change in Variable Benefits Costs					8,200	8,200			
								0			
		Subtotal CEC Base:	Indicator Code	14.00	933,200	166,100	226,200	1,325,500			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		9,300		2,200	11,500			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		14.00	942,500	166,100	228,400	1,337,000			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		14.00	942,500	166,100	228,400	1,337,000			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Law Enforcement Programs

Agency Number: 330
Function/Activity Number: 0004
Budget Unit: LEBP
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement (Project Choice)
Fund Number: 0264-01
Budget Submission Page # 126-127 of 265

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	1.72	140,428	20,038	32,743	193,209	2,202	1,264	3,465
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		1.72	140,428	20,038	32,743	193,209	2,202	1,264	3,465
			FY 2021 ORIGINAL APPROPRIATION	205,300	0.00	149,216	21,292	34,792	205,300			
			Unadjusted Over or (Under) Funded:	Est Difference	(1.72)	8,788	1,254	2,049	12,091	Calculated overfunding is 5.9% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	(1.72)	0	0	0	0	0	0	0
4550	01101	R1	Office Service Supervisor Overstated	1	0.00	(357)	0	(82)	(439)	0	(3)	(3)
4712	08011	R2	ISP Captain Overstated	1	0.00	(1,017)	0	(237)	(1,254)	0	(9)	(9)
4714	08015	R2	ISP Specialist Overstated	1	0.00	(179)	0	(42)	(221)	0	(2)	(2)
4715	08015	R2	ISP Specialist Overstated	1	0.00	(12,043)	0	(2,810)	(14,853)	0	(108)	(108)
4716	08015	R2	ISP Specialist Overstated	1	0.00	(10,314)	0	(2,407)	(12,721)	0	(93)	(93)
			Overtime	1	0.00	3,371	0	775	4,146	0	30	30
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	0.00	119,889	20,038	27,939	167,867	2,202	1,079	3,281
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		0.00	119,889	20,038	27,939	167,867	2,202	1,079	3,281
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	26,700	4,500	6,200	37,400	Calculated overfunding is 18.2% of Original Appropriation		
				Est. Expend	0.00	26,700	4,500	6,300	37,500	Calculated overfunding is 18.3% of Estimated Expenditures		
				Base	0.00	26,700	4,500	6,300	37,500	Calculated overfunding is 18.3% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Law Enforcement Programs

Agency Number: 330
Function/Activity Number: 0004
Budget Unit: LEBP
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement (Project Choice)
Fund Number: 0264-01
Budget Submission Page # 126-127 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	205,300	0.00	146,624	24,506	34,170	205,300			
		Rounded Appropriation		0.00	146,600	24,500	34,200	205,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			0
4.31		Supplemental		0.00	0	0	0	0			
5.00		FY 2021 TOTAL APPROPRIATION		0.00	146,600	24,500	34,200	205,300			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	146,600	24,500	34,200	205,300			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		0.00	146,600	24,500	34,200	205,300
10.11		Change in Health Benefit Costs				2,200		2,200
10.12		Change in Variable Benefits Costs					1,100	1,100
								0
		Subtotal CEC Base:	Indicator Code	0.00	146,600	26,700	35,300	208,600
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	0.00%		0		0	0
10.62		CEC for Group Positions	0.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	146,600	26,700	35,300	208,600
		Line Items:						
								0
								0
								0
13.00		FY 2022 TOTAL REQUEST		0.00	146,600	26,700	35,300	208,600

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FY 2022 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 05 - Peace Officer Standards and Training

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	62,100	2,000	0	0	0	64,100
0272-00	Dedicated	28.67	2,330,500	2,013,400	327,200	105,900	0	4,777,000
0348-00	Federal	0.00	36,600	221,200	0	0	0	257,800
0349-00	Other	0.00	0	29,000	0	0	0	29,000
	Total	**28.67**	**2,429,200**	**2,265,600**	**327,200**	**105,900**	**0**	**5,127,900**
1.21	Net Object Transfers							
0272-00	Dedicated	0.00	0	(50,000)	0	50,000	0	0
	Total	**0.00**	**0**	**(50,000)**	**0**	**50,000**	**0**	**0**
1.31	Net Transfers Between Programs							
0264-01	Dedicated	0.00	(6,600)	0	0	0	0	(6,600)
	Total	**0.00**	**(6,600)**	**0**	**0**	**0**	**0**	**(6,600)**
1.41	Receipts to Appropriation							
0272-00	Dedicated	0.00	0	0	500	0	0	500
	Total	**0.00**	**0**	**0**	**500**	**0**	**0**	**500**
1.61	Reverted Appropriation Balances							
0264-01	Dedicated	0.00	(2,700)	0	0	0	0	(2,700)
0272-00	Dedicated	0.00	(124,100)	(455,900)	(105,500)	0	0	(685,500)
0348-00	Federal	0.00	(11,500)	(201,000)	0	0	0	(212,500)
0349-00	Other	0.00	0	(29,000)	0	0	0	(29,000)
	Total	**0.00**	**(138,300)**	**(685,900)**	**(105,500)**	**0**	**0**	**(929,700)**
FY 2020 Actual Expenditures								
0001-00	General	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	52,800	2,000	0	0	0	54,800
0272-00	Dedicated	28.67	2,206,400	1,507,500	222,200	155,900	0	4,092,000
0348-00	Federal	0.00	25,100	20,200	0	0	0	45,300
0349-00	Other	0.00	0	0	0	0	0	0
	Total	**28.67**	**2,284,300**	**1,529,700**	**222,200**	**155,900**	**0**	**4,192,100**

Agency: 330 - Police, Idaho State

Function: 05 - Peace Officer Standards and Training

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	0.00	0	0	0	0	0	0
OT	0001-00	General	0.00	0	0	0	0	0	0
	0264-01	Dedicated	0.00	55,300	2,000	0	0	0	57,300
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0272-00	Dedicated	29.67	2,416,400	1,820,400	0	155,900	0	4,392,700
OT	0272-00	Dedicated	0.00	0	92,900	30,000	0	0	122,900
	0348-00	Federal	0.00	37,100	221,200	0	0	0	258,300
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	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**
FY 2021 Total Appropriation									
	0001-00	General	0.00	0	0	0	0	0	0
OT	0001-00	General	0.00	0	0	0	0	0	0
	0264-01	Dedicated	0.00	55,300	2,000	0	0	0	57,300
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0272-00	Dedicated	29.67	2,416,400	1,820,400	0	155,900	0	4,392,700
OT	0272-00	Dedicated	0.00	0	92,900	30,000	0	0	122,900
	0348-00	Federal	0.00	37,100	221,200	0	0	0	258,300
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	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**
Expenditure Adjustments									
6.51 Transfer Between Programs									
This decision unit reflects a program transfer.									
	0264-01	Dedicated	0.00	(11,300)	0	0	0	0	(11,300)
		Total	**0.00**	**(11,300)**	**0**	**0**	**0**	**0**	**(11,300)**

Agency: 330 - Police, Idaho State

Function: 05 - Peace Officer Standards and Training

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00 General		0.00	0	0	0	0	0	0
OT 0001-00 General		0.00	0	0	0	0	0	0
0264-01 Dedicated		0.00	44,000	2,000	0	0	0	46,000
OT 0264-01 Dedicated		0.00	0	0	0	0	0	0
0272-00 Dedicated		29.67	2,416,400	1,820,400	0	155,900	0	4,392,700
OT 0272-00 Dedicated		0.00	0	92,900	30,000	0	0	122,900
0348-00 Federal		0.00	37,100	221,200	0	0	0	258,300
OT 0348-00 Federal		0.00	0	0	0	0	0	0
0349-00 Other		0.00	0	29,000	0	0	0	29,000
	Total	**29.67**	**2,497,500**	**2,165,500**	**30,000**	**155,900**	**0**	**4,848,900**
Base Adjustments								
8.31 Transfer Between Programs								
This decision unit removes the program transfers found in DU 6.51								
0264-01 Dedicated		0.00	11,300	0	0	0	0	11,300
	Total	**0.00**	**11,300**	**0**	**0**	**0**	**0**	**11,300**
8.32 Transfer Between Programs								
Transfer out Project CHOICE dedicated fund 0264-01 $11,300 PC to reflect Project CHOICE allocation.								
0264-01 Dedicated		0.00	(11,300)	0	0	0	0	(11,300)
	Total	**0.00**	**(11,300)**	**0**	**0**	**0**	**0**	**(11,300)**
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY2021.								
OT 0272-00 Dedicated		0.00	0	(92,900)	(30,000)	0	0	(122,900)
	Total	**0.00**	**0**	**(92,900)**	**(30,000)**	**0**	**0**	**(122,900)**
FY 2022 Base								
0001-00 General		0.00	0	0	0	0	0	0
OT 0001-00 General		0.00	0	0	0	0	0	0
0264-01 Dedicated		0.00	44,000	2,000	0	0	0	46,000
OT 0264-01 Dedicated		0.00	0	0	0	0	0	0
0272-00 Dedicated		29.67	2,416,400	1,820,400	0	155,900	0	4,392,700
OT 0272-00 Dedicated		0.00	0	0	0	0	0	0
0348-00 Federal		0.00	37,100	221,200	0	0	0	258,300
OT 0348-00 Federal		0.00	0	0	0	0	0	0
0349-00 Other		0.00	0	29,000	0	0	0	29,000
	Total	**29.67**	**2,497,500**	**2,072,600**	**0**	**155,900**	**0**	**4,726,000**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in benefit costs.								
0264-01	Dedicated	0.00	700	0	0	0	0	700
0272-00	Dedicated	0.00	37,400	0	0	0	0	37,400
	Total	**0.00**	**38,100**	**0**	**0**	**0**	**0**	**38,100**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefit costs.								
0264-01	Dedicated	0.00	300	0	0	0	0	300
0272-00	Dedicated	0.00	14,400	0	0	0	0	14,400
	Total	**0.00**	**14,700**	**0**	**0**	**0**	**0**	**14,700**
10.23 Contract Inflation								
This decision unit request $13,200 dedicated fund to cover the contractual increase for the Idaho Commission of the Blind and Visually Impaired (Cafeteria Food Service) and the Thornton Oliver Kelleher (Facility Management) contract ISP has.								
0272-00	Dedicated	0.00	0	13,200	0	0	0	13,200
	Total	**0.00**	**0**	**13,200**	**0**	**0**	**0**	**13,200**
10.32 Repair, Replacement Items/Alterations								
The agency requests $98,600 in one-time dedicated fund spending authority for repair and replacement items. This decision unit includes replacement items such as computers and EVOC vehicles .								
OT 0272-00	Dedicated	0.00	0	31,000	67,600	0	0	98,600
	Total	**0.00**	**0**	**31,000**	**67,600**	**0**	**0**	**98,600**
10.41 Attorney General Fees								
Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.								
0272-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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.								
0272-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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.								
0264-01	Dedicated	0.00	0	0	0	0	0	0
0272-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0272-00	Dedicated	0.00	20,700	0	0	0	0	20,700
0348-00	Federal	0.00	100	0	0	0	0	100
	Total	**0.00**	**20,800**	**0**	**0**	**0**	**0**	**20,800**
10.62 Salary Multiplier - Group and Temporary								
The agency requests a 1% Change in Employee Compensation for group and temporary employees.								
0348-00	Federal	0.00	200	0	0	0	0	200
	Total	**0.00**	**200**	**0**	**0**	**0**	**0**	**200**
FY 2022 Total Maintenance								
0001-00	General	0.00	0	0	0	0	0	0
OT 0001-00	General	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	45,000	2,000	0	0	0	47,000
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0272-00	Dedicated	29.67	2,488,900	1,833,600	0	155,900	0	4,478,400
OT 0272-00	Dedicated	0.00	0	31,000	67,600	0	0	98,600
0348-00	Federal	0.00	37,400	221,200	0	0	0	258,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	29,000	0	0	0	29,000
	Total	**29.67**	**2,571,300**	**2,116,800**	**67,600**	**155,900**	**0**	**4,911,600**
Line Items								
12.06 Academy Testing System Licenses								
The agency request $22,300 in ongoing dedicated spending authority. Currently, POST is in the process of an RFP for a new testing system since the current system became end of life on July 1st, 2020. This request is for the ongoing software maintenance and licensing costs for testing software POST selects at the end of the RFP process.								
0272-00	Dedicated	0.00	0	22,300	0	0	0	22,300
	Total	**0.00**	**0**	**22,300**	**0**	**0**	**0**	**22,300**
12.07 Emergency Communications Officer Job Task Analysis								
The agency request $40,000 in one-time dedicated spending authority. This request would allow POST to bring in an independent consultant with the expertise to complete a Job Task Analysis for the Emergency Communications Officer discipline. This decision unit is contingent upon the passage of executive legislation.								
OT 0272-00	Dedicated	0.00	0	40,000	0	0	0	40,000
	Total	**0.00**	**0**	**40,000**	**0**	**0**	**0**	**40,000**

Agency: 330 - Police, Idaho State

Function: 05 - Peace Officer Standards and Training

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total								
0001-00	General	0.00	0	0	0	0	0	0
OT 0001-00	General	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	45,000	2,000	0	0	0	47,000
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0272-00	Dedicated	29.67	2,488,900	1,855,900	0	155,900	0	4,500,700
OT 0272-00	Dedicated	0.00	0	71,000	67,600	0	0	138,600
0348-00	Federal	0.00	37,400	221,200	0	0	0	258,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	29,000	0	0	0	29,000
	Total	**29.67**	**2,571,300**	**2,179,100**	**67,600**	**155,900**	**0**	**4,973,900**

Form B4: Part C - Contract Inflation

Agency: Idaho State Police

Agency Number: 330

Request **2022**

Division: POST

Function/Activity Number: 3

Program:

Original Submission __x__ or Revision No. ___

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Est. Exp.**	**Contract Date**	**Term of Contract (Year x of x)**	**FY 2022 Contractual % Change**	**FY 2022 Change**	**FY 2022 Total**
Repeater Site Leases - PSC	14,305	14,734	15,176	15,631	07/2015	Yr 7 of 10	3.00%	500	16,131
Teakean Butte								-	-
Woodrat								-	-
Sedgewick Peak								-	-
Packer John								-	-
Flat Top Butte								-	-
								-	-
Brownlee Lease - IDL	4,967	5,116	5,316	5,428	07/2015	Yr 7 of 10	3.00%	200	5,628
								-	-
NICE Logging Recorder			36,985	37,724	09/2019	Year 2 of 5	2.00%	800	38,524
Ada County SUA II		-	-	-	10/2018	Yr 3 of 10	9.00%	-	-
Idaho Commission of the Blind and Visua	360,145	351,161	247,529	330,000	02/2019	Yr 5 of 6	3.00%	9,900	339,900
Thornton Oliver Keller (TOK)-Full Service Facility Mana		499,358	474,832	529,769	10/2018	Yr 3 of 4	3.00%	15,900	545,669
								-	-
								-	-
								-	-
Total	379,417	870,369	779,838	918,552			2.97%	27,300	945,852
FundSource							**Proportion**		
General	-	-	-	-			5.0%	1,400	47,300
Dedicated	-	-	-	-			95.0%	25,900	898,600
Federal	-	-	-	-			0.0%	-	-
Total	-	-	-	-			100.00%	**27,300**	**945,900**

Notes: The Repeater sites, NICE Logging Recorder and the Ada County SUA II are General fund. A portion of the Idaho Commission of the Blind and Visually Impaired and also TOK contracts are POST dedicated fund andthe other portion is Law Enforcement Fund;
ISP is not asking for the General Fund amount in FY2022 due to the General Fund freeze.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	POST	Agency Number:	330
Activity/Program:		Function/Activity Number:	5
		Budget Unit:	LEAE

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: **12.06** **Descriptive Title:** **Academy Testing System Licenses**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES **by summary object:** 1. 5201- Repair & Maint Svcs		22,300			22,300
TOTAL OPERATING EXPENDITURES:		**22,300**			**22,300**
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		**22,300**			**22,300**

FORM B8.1a: DU DETAIL NARRATIVE	Request for Fiscal Year 2022
Agency/Department: Idaho State Police Function/Division: POST Activity/Program: N/A	Agency Number: 330 Function/Activity Number: 05 Budget Unit: LEAE
Original Request Date 08/28/20 or Revision Request Date _____.	Page: 136-137 of 265

Decision Unit No:12.06 | Academy Testing System Licenses | Agency Priority Ranking: 6 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

POST requests is for annual user licenses for a web based testing system. This system will be critical to POST's ability to carry out its mission "to develop skilled law enforcement professionals who are committed to serving and protecting the people in Idaho" and in realizing its vision to "ensure that Idaho law enforcement professionals model the highest level of integrity, safety and service through excellence in standards and training."

Idaho POST training includes basic academies for patrol officers; emergency communications officers; adult correction, detention, probation and parole officers; along with juvenile corrections, detention, and probation officers. The curriculum for these academies is designed to meet entry-level training standards for each discipline. Officers in each discipline are mandated to obtain certification per IDAPA Rule 11.11.01. An integral tool used to determine eligibility for certification is the certification exam. Idaho POST is responsible for the certification exam development, delivery, and archive. It is vital to the mission of Idaho POST to have a testing system that supports the core function of law enforcement personnel certification.

Early in calendar year 2020, POST learned that the existing testing system, which has been in place for almost 20 years, has reached its "end of life" and will no longer be supported by the vendor as of July 1, 2020. Because a functional testing system is so imperative to POST training and certification operations, POST is currently in the process of an RFP for a new testing system. POST will seek a web-based, Software as a Service (SaaS) solution. POST has identified the means to absorb the one-time set-up, data transfer, and first year licensing costs within our current appropriation for FY2021, but seeks on-going funding for future years for the anticipated annual licensing costs of the software.

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

Idaho Code 19-5109 establishes the powers of the Peace Officer Standards and Training Council, to include establishing training requirements and certifing that officers have completed all training requirements. Idaho Code 19-5116 establishes the dedicated POST Training Fund and allows the POST Council to spend those funds for training Peace Officers.

The staffing level for the POST program in FY2021 is 29.67 FTP, funding is $4,601,900 from various dedicated funds and $258,300 from federal funds, totaling $4,860,200. There is $2,650 in the base for this request.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
List any additional operating funds and capital items needed.
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

Resources necessary to implement this request are $22,300 ongoing from the POST fund. The basis for this request was derived from quotes and POST is currently awaiting the results of an RFP. Additional operating funds may be needed for the purchase of electronic devices, which tests, will be administered on. These will need to be purchased prior to FY2022 so they are not included in this request, but will need to be replaced periodically in future budget requests.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

From the POST Fund $22,300 ongoing appropriation. POST is bringing forward legislation in FY2022 to assist with revenue declines in the POST fund and a long term funding solution.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request serves POST and the State of Idaho by bringing systems up to date with current technology that will allow greater efficiency from POST staff, more effective testing to assess subject mastery, and enhanced data analytics.

This request serves law enforcement officers and agencies throughout Idaho with easily accessible testing and instant test results.

The expected impact this request is a dramatic improvement in POST testing functions and a significant reduction in the amount of time it takes POST staff to write and edit test questions, administer and score tests, and review testing data. It will also provide officers with an easily understandable and user-friendly interface for test taking.

If this request is not funded, POST will have to cut spending in other areas to accommodate the purchase of testing licenses. A testing system is critical for POST training and certification operations.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	POST	Agency Number:	330
Activity/Program:		Function/Activity Number:	5
		Budget Unit:	LEAE

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: 12.07 **Descriptive Title:** **Emergency Communications Officer Job Task Analysis**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES **by summary object:** 1. 5151- Professional Services		40,000			40,000
TOTAL OPERATING EXPENDITURES:		**40,000**			**40,000**
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		**40,000**			**40,000**

FORM B8.1a: DU DETAIL NARRATIVE	Request for Fiscal Year 2022
Agency/Department: Idaho State Police Function/Division: POST Activity/Program: N/A	Agency Number: 330 Function/Activity Number: 05 Budget Unit: LEAE
Original Request Date 08/28/20 or Revision Request Date _____.	Page:139-140 of 265

Decision Unit No:12.07 Emergency Communications Officer – Job Task Analysis Agency Priority Ranking: 7 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

POST requests one time operating appropriation of $40,000 to complete a job task analysis (JTA) for Emergency Communications Officers (ECO) to be used to create a re-write of the POST basic ECO Academy curriculum. The JTA will ensure that POST ECO curriculum is complete, relevant and provides the best possible training for future ECO's. This will further POST's mission "to develop skilled law enforcement professionals who are committed to serving and protecting the people in Idaho" and in realizing its vision to "ensure that Idaho law enforcement professionals model the highest level of integrity, safety and service through excellence in standards and training."

POST has provided academy training for emergency communications officers for many years. This training was optional up until 2017, when POST certification became statutorily mandated for emergency communications officers. However, POST has never completed a formal JTA for ECO's. Completing a JTA would allow POST to update curriculum and ensure that it is comprehensive, timely, and meets the needs of the professionals who attend the academy and the agencies they represent..

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

Idaho Code 19-5109 establishes the powers of the Peace Officer Standards and Training Council, to include establishing training requirements and certify that officers have completed all training requirements. Idaho Code 19-5116 establishes the dedicated POST Training Fund and allows the POST Council to spend those funds for the purpose of training emergency communications officers.

The staffing level for the POST program in FY2021 is 29.67 FTP, funding is $4,601,900 from various dedicated funds and $258,300 from federal funds, totaling $4,860,200. There is no funding in the base for this request.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. List any additional operating funds and capital items needed.
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

Resources necessary to implement this request are $40,000 one-time appropriation from the POST Fund. This request would provide funding to hire an independent consultant with expertise and experience to complete the Job Task analysis. The basis for this request is prior to similar expenditures for a JTA for misdemeanor probation officers in 2012.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

From the POST fund $40,000 one-time appropriation. POST is bringing forward legislation in FY2022 to assist with revenue declines in POST and a long term funding solution.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request serves ECO officers and their agencies throughout Idaho by enabling POST to create curriculum for more effective training. Citizens statewide will also benefit through enhanced safety.

The expected impact this request is a dramatic improvement in POST basic ECO training, with ECOs better prepared for their jobs.

If this request is not funded, POST will continue to update curriculum based off stakeholder feedback and recommendations from subject matter experts. However, the JTA requested would allow a more comprehensive and accurate assessment of training needs, ensuring a more complete and timely training curriculum for emergency communications officers.

FORM B6: WAG. ALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	POST Academy	Function/Activity Number:	0005
Activity/Program:	Peace Officer Standards and Training Academy	Budget Unit:	LEAE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Idaho Law Enforcement (Project Choice)
Revision Date:	Revision #:	Fund Number:	0264-01
		Budget Submission Page #	141-142 of 265

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.57	30,342	6,757	6,997	44,096	742	273	1,015
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.57	30,342	6,757	6,997	44,096	742	273	1,015
		FY 2021 ORIGINAL APPROPRIATION	55,300	0.00	38,051	8,474	8,775	55,300			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.57)	7,709	1,717	1,778	11,204	Calculated overfunding is 20.3% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Project CHOICE FTP Allocation Adjustment	1	(0.57)	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	30,342	6,757	6,997	44,096	742	273	1,015
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	30,342	6,757	6,997	44,096	742	273	1,015
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	7,700	1,700	1,800	11,200	Calculated overfunding is 20.3% of Original Appropriation		
			Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
			Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE ALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	POST Academy	Function/Activity Number:	0005
Activity/Program:	Peace Officer Standards and Training Academy	Budget Unit:	LEAE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Idaho Law Enforcement (Project Choice)
Revision Date:	Revision #:	Fund Number:	0264-01
		Budget Submission Page #	141-142 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	55,300	0.00	38,051	8,474	8,775	55,300			
		Rounded Appropriation		0.00	38,100	8,500	8,800	55,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.00	38,100	8,500	8,800	55,300			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	(7,800)	(1,700)	(1,800)	(11,300)			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	30,300	6,800	7,000	44,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	7,800	1,700	1,800	11,300			0
8.32		Transfer Between Programs		0.00	(7,800)	(1,700)	(1,800)	(11,300)			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		0.00	30,300	6,800	7,000	44,000			
10.11		Change in Health Benefit Costs				700		700			
10.12		Change in Variable Benefits Costs					300	300			
								0			
		Subtotal CEC Base:	Indicator Code	0.00	30,300	7,500	7,300	45,000			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions			0		0	0			
10.62		CEC for Group Positions			0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	30,300	7,500	7,300	45,000			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		0.00	30,300	7,500	7,300	45,000			

FORM B6: WAGE .LARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: POST Academy
Activity/Program: Peace Officer Standards and Training Academy

Agency Number: 330
Function/Activity Number: 0005
Budget Unit: LEAE
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Peace Officers Training
Fund Number: 0272-00
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PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	27.10	1,508,325	317,113	348,827	2,174,265	34,842	13,575	48,417
			Board & Group Positions	2		36,162	0	3,055	39,217			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		27.10	1,544,487	317,113	351,882	2,213,482	34,842	13,575	48,417
			FY 2021 ORIGINAL APPROPRIATION	2,416,400	29.67	1,686,076	346,184	384,140	2,416,400			
			Unadjusted Over or (Under) Funded:	Est Difference	2.57	141,589	29,071	32,258	202,918	Calculated overfunding is 8.4% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
			Adjustment Description / Position Title									
1838	01103	R1	Tech Records Specialist 2	1	1.00	33,488	11,650	7,701	52,839	1,280	301	1,581
1861	08964	R1	Invesigations Supervisor	1	1.00	63,440	11,650	14,589	89,679	1,280	571	1,851
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project Choice FTP Allocation Adjustment	1	0.57	0	0	0	0	0	0	0
			Commissioned Officer insurance @ 40.68	1	0.00	0	0	407	407	0	0	0
9133	08964		Vacant PT moved to FT PCN 1861	2	0.00	(35,044)	0	(3,515)	(38,559)	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	29.67	1,605,253	340,413	371,524	2,317,190	37,402	14,447	51,849
			Board & Group Positions	2	0.00	1,118	0	(460)	658	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		29.67	1,606,371	340,413	371,064	2,317,848	37,402	14,447	51,849
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	68,300	14,500	15,800	98,600	Calculated overfunding is 4.1% of Original Appropriation		
				Est. Expend	0.00	68,300	14,500	15,700	98,500	Calculated overfunding is 4.1% of Estimated Expenditures		
				Base	0.00	68,300	14,500	15,700	98,500	Calculated overfunding is 4.1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAGE .LARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	POST Academy	Function/Activity Number:	0005
Activity/Program:	Peace Officer Standards and Training Academy	Budget Unit:	LEAE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Peace Officers Training	Fund Number: 0272-00
Revision Date:	Revision #:	Budget Submission Page # 143-144	of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	2,416,400	29.67	1,674,672	354,887	386,841	2,416,400			
		Rounded Appropriation		29.67	1,674,700	354,900	386,800	2,416,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		29.67	1,674,700	354,900	386,800	2,416,400			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		29.67	1,674,700	354,900	386,800	2,416,400			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		29.67	1,674,700	354,900	386,800	2,416,400
10.11		Change in Health Benefit Costs				37,400		37,400
10.12		Change in Variable Benefits Costs					14,400	14,400
								0
		Subtotal CEC Base:	Indicator Code	29.67	1,674,700	392,300	401,200	2,468,200
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		16,700		4,000	20,700
10.62		CEC for Group Positions	1.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		29.67	1,691,400	392,300	405,200	2,488,900
		Line Items:						
								0
								0
								0
13.00		FY 2022 TOTAL REQUEST		29.67	1,691,400	392,300	405,200	2,488,900

FORM B6: WAGE LARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	POST Academy	Function/Activity Number:	0005
Activity/Program:	Peace Officer Standards and Training Academy	Budget Unit:	LEAE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page # 145-146	of 265

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		23,129	0	1,921	25,051			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	23,129	0	1,921	25,051	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	37,100	0.00	34,254	0	2,846	37,100			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	11,125	0	924	12,049	Calculated overfunding is 32.5% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	23,129	0	1,921	25,051	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	23,129	0	1,921	25,051	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	11,100	0	900	12,000	Calculated overfunding is 32.3% of Original Appropriation		
			Est. Expend	0.00	11,200	0	900	12,100	Calculated overfunding is 32.6% of Estimated Expenditures		
			Base	0.00	11,200	0	900	12,100	Calculated overfunding is 32.6% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE LARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	POST Academy	Function/Activity Number:	0005
Activity/Program:	Peace Officer Standards and Training Academy	Budget Unit:	LEAE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page # 145-146	of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	37,100	0.00	34,254	0	2,846	37,100			
		Rounded Appropriation		0.00	34,300	0	2,800	37,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.00	34,300	0	2,800	37,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	34,300	0	2,800	37,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		0.00	34,300	0	2,800	37,100			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					0	0			
								0			
		Subtotal CEC Base:	Indicator Code	0.00	34,300	0	2,800	37,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		100		0	100			
10.62		CEC for Group Positions	1.00%		200		0	200			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	34,600	0	2,800	37,400			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		0.00	34,600	0	2,800	37,400			

FY 2022 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
Function: 06 - Support Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	23.55	1,918,600	1,214,100	127,200	0	0	3,259,900
0128-00	Dedicated	0.00	0	0	0	0	0	0
0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	1.00	113,500	0	0	0	0	113,500
0264-01	Dedicated	0.00	61,300	2,100	0	0	0	63,400
0275-00	Dedicated	9.60	667,100	1,046,400	502,400	0	0	2,215,900
0348-00	Federal	0.00	0	35,800	0	0	0	35,800
0349-00	Other	22.85	1,321,800	1,762,500	0	0	0	3,084,300
	Total	**57.00**	**4,082,300**	**4,060,900**	**629,600**	**0**	**0**	**8,772,800**
1.21	Net Object Transfers							
0001-00	General	0.00	(1,300)	0	1,300	0	0	0
	Total	**0.00**	**(1,300)**	**0**	**1,300**	**0**	**0**	**0**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	103,900	0	0	0	0	103,900
0264-00	Dedicated	0.00	(113,500)	0	0	0	0	(113,500)
0264-01	Dedicated	0.00	400	0	0	0	0	400
0348-00	Federal	0.00	61,900	0	0	0	0	61,900
0349-00	Other	0.00	15,100	(5,000)	0	0	0	10,100
	Total	**0.00**	**67,800**	**(5,000)**	**0**	**0**	**0**	**62,800**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(152,200)	(12,100)	0	0	0	(164,300)
0264-01	Dedicated	0.00	(1,900)	0	0	0	0	(1,900)
0275-00	Dedicated	0.00	(83,800)	(162,000)	(478,800)	0	0	(724,600)
0348-00	Federal	0.00	(30,400)	(35,800)	0	0	0	(66,200)
0349-00	Other	0.00	(53,600)	(343,900)	0	0	0	(397,500)
	Total	**0.00**	**(321,900)**	**(553,800)**	**(478,800)**	**0**	**0**	**(1,354,500)**

Agency: 330 - Police, Idaho State
Function: 06 - Support Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures								
0001-00	General	23.55	1,869,000	1,202,000	128,500	0	0	3,199,500
0128-00	Dedicated	0.00	0	0	0	0	0	0
0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	1.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	59,800	2,100	0	0	0	61,900
0275-00	Dedicated	9.60	583,300	884,400	23,600	0	0	1,491,300
0348-00	Federal	0.00	31,500	0	0	0	0	31,500
0349-00	Other	22.85	1,283,300	1,413,600	0	0	0	2,696,900
	Total	**57.00**	**3,826,900**	**3,502,100**	**152,100**	**0**	**0**	**7,481,100**
FY 2021 Original Appropriation								
3.00								
0001-00	General	24.55	1,915,400	1,189,000	0	0	0	3,104,400
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
OT 0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	61,400	2,500	0	0	0	63,900
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0275-00	Dedicated	9.60	697,000	976,800	0	0	0	1,673,800
OT 0275-00	Dedicated	0.00	0	39,300	208,400	0	0	247,700
0348-00	Federal	0.00	0	35,800	0	0	0	35,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	22.85	1,464,300	1,748,800	0	0	0	3,213,100
OT 0349-00	Other	0.00	0	35,000	360,600	0	0	395,600
	Total	**57.00**	**4,138,100**	**4,027,200**	**569,000**	**0**	**0**	**8,734,300**
Expenditure Adjustments								
4.11 Reappropriation								
This decision unit reflects reappropration authority granted by SB1408.								
OT 0275-00	Dedicated	0.00	0	0	475,000	0	0	475,000
	Total	**0.00**	**0**	**0**	**475,000**	**0**	**0**	**475,000**

Agency: 330 - Police, Idaho State

Function: 06 - Support Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation								
0001-00	General	24.55	1,915,400	1,189,000	0	0	0	3,104,400
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
OT 0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	61,400	2,500	0	0	0	63,900
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0275-00	Dedicated	9.60	697,000	976,800	0	0	0	1,673,800
OT 0275-00	Dedicated	0.00	0	39,300	683,400	0	0	722,700
0348-00	Federal	0.00	0	35,800	0	0	0	35,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	22.85	1,464,300	1,748,800	0	0	0	3,213,100
OT 0349-00	Other	0.00	0	35,000	360,600	0	0	395,600
	Total	**57.00**	**4,138,100**	**4,027,200**	**1,044,000**	**0**	**0**	**9,209,300**
Expenditure Adjustments								
6.31 FTP or Fund Adjustments								
This decision unit makes an FTP adjustment.								
0001-00	General	-1.30	0	0	0	0	0	0
0275-00	Dedicated	-0.10	0	0	0	0	0	0
0340-00	Dedicated	1.40	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.								
0348-00	Federal	0.00	59,000	0	0	0	0	59,000
	Total	**0.00**	**59,000**	**0**	**0**	**0**	**0**	**59,000**

Agency: 330 - Police, Idaho State

Function: 06 - Support Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00	General	23.25	1,915,400	1,189,000	0	0	0	3,104,400
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
OT 0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	61,400	2,500	0	0	0	63,900
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0275-00	Dedicated	9.50	697,000	976,800	0	0	0	1,673,800
OT 0275-00	Dedicated	0.00	0	39,300	683,400	0	0	722,700
0340-00	Dedicated	1.40	0	0	0	0	0	0
0348-00	Federal	0.00	59,000	35,800	0	0	0	94,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	22.85	1,464,300	1,748,800	0	0	0	3,213,100
OT 0349-00	Other	0.00	0	35,000	360,600	0	0	395,600
	Total	**57.00**	**4,197,100**	**4,027,200**	**1,044,000**	**0**	**0**	**9,268,300**
Base Adjustments								
8.11 FTP or Fund Adjustments								
This decision unit aligns the agency's FTP allocation by fund.								
0001-00	General	1.30	0	0	0	0	0	0
0275-00	Dedicated	0.10	0	0	0	0	0	0
0349-00	Other	-1.40	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
8.12 FTP or Fund Adjustments								
This decision unit aligns the agency's FTP allocation by fund.								
0001-00	General	-1.30	0	0	0	0	0	0
0275-00	Dedicated	-0.10	0	0	0	0	0	0
0349-00	Other	1.40	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
8.31 Transfer Between Programs								
This decision unit removes the program transfers found in DU 6.51								
0348-00	Federal	0.00	(59,000)	0	0	0	0	(59,000)
	Total	**0.00**	**(59,000)**	**0**	**0**	**0**	**0**	**(59,000)**

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
8.41 Removal of One-Time Expenditures									
This decision unit removes one-time appropriation for FY2021.									
OT	0275-00	Dedicated	0.00	0	(39,300)	(683,400)	0	0	(722,700)
OT	0349-00	Other	0.00	0	(35,000)	(360,600)	0	0	(395,600)
		Total	**0.00**	**0**	**(74,300)**	**(1,044,000)**	**0**	**0**	**(1,118,300)**
FY 2022 Base									
	0001-00	General	23.25	1,915,400	1,189,000	0	0	0	3,104,400
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0254-00	Dedicated	0.00	0	0	0	0	0	0
	0264-00	Dedicated	0.00	0	0	0	0	0	0
OT	0264-00	Dedicated	0.00	0	0	0	0	0	0
	0264-01	Dedicated	0.00	61,400	2,500	0	0	0	63,900
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0275-00	Dedicated	9.50	697,000	976,800	0	0	0	1,673,800
OT	0275-00	Dedicated	0.00	0	0	0	0	0	0
	0340-00	Dedicated	1.40	0	0	0	0	0	0
	0348-00	Federal	0.00	0	35,800	0	0	0	35,800
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	22.85	1,464,300	1,748,800	0	0	0	3,213,100
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**57.00**	**4,138,100**	**3,952,900**	**0**	**0**	**0**	**8,091,000**
Program Maintenance									
10.11 Change in Health Benefit Costs									
This decision unit reflects a change in benefit costs.									
	0001-00	General	0.00	29,200	0	0	0	0	29,200
	0264-01	Dedicated	0.00	900	0	0	0	0	900
	0275-00	Dedicated	0.00	12,100	0	0	0	0	12,100
	0349-00	Other	0.00	30,700	0	0	0	0	30,700
		Total	**0.00**	**72,900**	**0**	**0**	**0**	**0**	**72,900**
10.12 Change in Variable Benefit Costs									
This decision unit reflects a change in variable benefit costs.									
	0001-00	General	0.00	12,000	0	0	0	0	12,000
	0264-01	Dedicated	0.00	300	0	0	0	0	300
	0275-00	Dedicated	0.00	4,000	0	0	0	0	4,000
	0349-00	Other	0.00	8,500	0	0	0	0	8,500
		Total	**0.00**	**24,800**	**0**	**0**	**0**	**0**	**24,800**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.31 Repair, Replacement Items/Alterations								
The agency requests $1,500 in one-time dedicated fund spending authority and $51,800 in Miscellaneous Fund spending authority for repair and replacement items. This decision unit includes replacement items such as scanners and computers.								
OT 0275-00	Dedicated	0.00	0	1,500	0	0	0	1,500
OT 0349-00	Other	0.00	0	44,600	7,200	0	0	51,800
	Total	**0.00**	**0**	**46,100**	**7,200**	**0**	**0**	**53,300**
10.41 Attorney General Fees								
Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.								
0001-00	General	0.00	0	0	0	0	0	0
0275-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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.								
0001-00	General	0.00	0	0	0	0	0	0
0275-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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.								
0001-00	General	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	0	0	0	0	0	0
0275-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0001-00	General	0.00	16,600	0	0	0	0	16,600
0275-00	Dedicated	0.00	5,800	0	0	0	0	5,800
0349-00	Other	0.00	11,900	0	0	0	0	11,900
	Total	**0.00**	**34,300**	**0**	**0**	**0**	**0**	**34,300**

Agency: 330 - Police, Idaho State

Function: 06 - Support Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	23.25	1,973,200	1,189,000	0	0	0	3,162,200
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
OT 0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	62,600	2,500	0	0	0	65,100
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0275-00	Dedicated	9.50	718,900	976,800	0	0	0	1,695,700
OT 0275-00	Dedicated	0.00	0	1,500	0	0	0	1,500
0340-00	Dedicated	1.40	0	0	0	0	0	0
0348-00	Federal	0.00	0	35,800	0	0	0	35,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	22.85	1,515,400	1,748,800	0	0	0	3,264,200
OT 0349-00	Other	0.00	0	44,600	7,200	0	0	51,800
	Total	**57.00**	**4,270,100**	**3,999,000**	**7,200**	**0**	**0**	**8,276,300**

Line Items

12.01 NLets Increase

The agency requests $36,000 ongoing dedicated fund spending authority. The NLets network which all law enforcement and criminal justice agencies use; voted on an increase in the monthly system user/access fees from $4000 per month to $7000 per month for a total increase of $36,000 per year. This network is essential to all agencies across Idaho as well as other states that use the network.

0275-00	Dedicated	0.00	0	36,000	0	0	0	36,000
	Total	**0.00**	**0**	**36,000**	**0**	**0**	**0**	**36,000**

12.97 Budget Law Exemptions/Other Adjustments

Per the memo for the FY2022, budget preparation guidance, this decision unit request the absorption of health insurance, variable benefits and the 1% CEC for General Fund for each program. This amount will be absorbed using the 2% CEC appropriated in FY2021 of $34,600 and an ongoing OE to PC object transfer of $23,200.

0001-00	General	0.00	(34,600)	(23,200)	0	0	0	(57,800)
	Total	**0.00**	**(34,600)**	**(23,200)**	**0**	**0**	**0**	**(57,800)**

Agency: 330 - Police, Idaho State

Function: 06 - Support Services

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			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	23.25	1,938,600	1,165,800	0	0	0	3,104,400
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0254-00	Dedicated	0.00	0	0	0	0	0	0
	0264-00	Dedicated	0.00	0	0	0	0	0	0
OT	0264-00	Dedicated	0.00	0	0	0	0	0	0
	0264-01	Dedicated	0.00	62,600	2,500	0	0	0	65,100
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0275-00	Dedicated	9.50	718,900	1,012,800	0	0	0	1,731,700
OT	0275-00	Dedicated	0.00	0	1,500	0	0	0	1,500
	0340-00	Dedicated	1.40	0	0	0	0	0	0
	0348-00	Federal	0.00	0	35,800	0	0	0	35,800
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	22.85	1,515,400	1,748,800	0	0	0	3,264,200
OT	0349-00	Other	0.00	0	44,600	7,200	0	0	51,800
		Total	**57.00**	**4,235,500**	**4,011,800**	**7,200**	**0**	**0**	**8,254,500**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	Support Services	Agency Number:	330
Activity/Program:	Bureau of Criminal Identification	Function/Activity Number:	1
		Budget Unit:	LEBK

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: **12.01** **Descriptive Title:** **NLETS Increase**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES **by summary object:** 1. 5201 Repair & Maint Services		36,000			36,000
TOTAL OPERATING EXPENDITURES:		**36,000**			**36,000**
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		**36,000**			**36,000**

FORM B8.1a: DU DETAIL NARRATIVE	Request for Fiscal Year 2022
Agency/Department: Idaho State Police Function/Division: Support Services Activity/Program: Bureau of Criminal Identification	Agency Number: 330 Function/Activity Number: 06 Budget Unit: LEBK
Original Request Date 08/28/20 Revision Request Date _____	Page: 156-157 of 265

Decision Unit No: 12.01 Nlets cost increase Agency Priority Ranking: 1 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

The Nlets system user/access fees are being increased from $4000.00/month to $7,000.00/month beginning July 1, 2021. ISP is requesting $36,000 from the ILETS fund to pay for this increase.

Nlets operates an international system and network accessible by all criminal justice agencies and is the only provider of this capability in the US. . Through the Nlets network, law enforcement and criminal justice agencies can access a wide range of information, from standard driver license and vehicle queries to criminal history and Interpol information. The data and information exchange provided by Nlets is critical to public safety. The System User/Access fees collected by Nlets for services rendered fund all operations of the system and network and are set by the Principal membership (including Idaho) once a year. Since 2004, the monthly fee has been set at $4,000.00/month. This increase in spending authority will allow ISP to continue to provide this vital service to all law enforcement agencies throughout Idaho and the US

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

Idaho Code 19-5202, IDAPA 11.10.01.018

The staffing level for the entire Support Services program in FY2021 is 57.00 FTP; funding is $3,104,400 from the General fund, $5,594,100 from various dedicated funds; and $35,800 from federal funds, totaling $8,734,300. There is no funding in the base for this request.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
List any additional operating funds and capital items needed. See below
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

Resources necessary to implement this decision unit are $36,000 ongoing operating from the ILETS fund. The basis for this requested resource is from the contract increase for Nlets.

Decision Unit No: 12.1 Nlets cost increase Agency Priority Ranking: 1 of 8

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

From the ILETs fund $36,000 ongoing.

ISP will be pursuing one-time fee structure change as outlined in IDAPA 11.10.01.018. The IDAPA rule will need to be updated to reflect the new fees. Users of the system fund the network and this would be a cost increase passed on to them.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

If Idaho doesn't have access to Nlets system and network then other states' criminal justice agencies would not have access to Idaho information. Without the increased spending authority, ISP would not be able to pay for Nlets services and we would risk losing access to critical public and officer safety information, which would hinder, not only ISP but all law enforcement agencies statewide.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	Support Services	Agency Number:	330
Activity/Program:		Function/Activity Number:	1
		Budget Unit:	LEBK

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: **12.97** **Descriptive Title:** **General Fund Adjustment**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	(13,400)				(13,400)
2. Benefits	(21,200)				(21,200)
TOTAL PERSONNEL COSTS:	**(34,600)**				**(34,600)**
OPERATING EXPENDITURES **by summary object:**					
1. Operating Expense	(23,200)				(23,200)
TOTAL OPERATING EXPENDITURES:	**(23,200)**				**(23,200)**
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**(57,800)**				**(57,800)**

IDAHO STATE POLICE
GENERAL FUND ADJUSTMENT
COST DETAIL
AUGUST 28, 2020

	Health Insurance	Variable Benefits	1% CEC	Total Amount Needed	1. 2% GF CEC Amount	2. GF Ongoing Salary Savings*	3. Forensics	4. Law Enforcement Programs	5. Executive Protection	6. Support Services
Director's office	31,200	13,700	19,300	64,200	38,300	25,900				
Investigations	85,700	44,200	63,300	193,200	118,300	74,900				
Patrol	109,200	45,400	65,800	220,400	121,800	98,600				
Law Enforcement Programs	4,800	1,400	2,000	8,200	5,700			2,500		
Support Services	29,200	12,000	16,600	57,800	34,600					23,200
Forensics	57,200	27,400	38,200	122,800	74,400		48,400			
Executive Protection	4,700	2,900	4,300	11,900	8,200				3,700	
	322,000	147,000	209,500	678,500	401,300	199,400	48,400	2,500	3,700	23,200

1. This is the 2% CEC that was funded for FY2021 however due to the current economic outlook was not given out to employees
2. Current Available Ongoing Salary Savings

3. The Forensics program would need to do an OE to PC ongoing transfer to cover these costs. The cuts would come from savings of $5,200 for no longer buying evidence bags for other agencies. In addition, there will be ongoing cuts from each Forensics discipline to total $43,200 for the remaining amount.
4. ABC has identified one annual expense of printing and binding the ABC code books that will now be paid out of the ABC Fund (0254-00). To cover the $2,500 they would need a OE to PC ongoing transfer.
5. Executive Protection has identified $3,700 in the travel budget to reduce to help cover these costs. This program will need an ongoing OE to PC transfer of $3,700.
6. Support Services has identified $23,200 in their OE budget; 2 contracts as part of CJIS that will not be renewed and shifting $11,000 from General Fund to Misc. Fund for the WIN payment BCI pays. Support Services will need and OE to PC transfer.

* For Patrol to absorb this amount, ISP had to use the FY21 2% appropriation in the Law Enforcement fund to balance the offset.

FORM B8.1a: DU DETAIL NARRATIVE	Request for Fiscal Year 2021
Agency/Department: Idaho State Police Function/Division: Support Services Activity/Program: N/A	Agency Number: 330 Function/Activity Number: 06 Budget Unit: LEBK
Original Request Date 08/28/20 or Revision Request Date _____.	Page: 160-161 of 265

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

Per the memo issued to all agency directors and fiscal officers on FY2022 Budget Preparation guidance, there is a General Fund base budget freeze. However, there are specific budget development manual increases for health insurance, variable benefits, and the 1% CEC budgeted that need to be absorbed.

The line item is the plan on how these costs will be absorbed and offset within Idaho State Police's General Fund base budget of $29,386,800.

Director's Office: Health Insurance $31,200, variable benefits $13,700, CEC $19,300- total $64,200- Offset by: 2% FY21 CEC appropriation ($38,300); ongoing salary savings ($25,900)

Investigations: Health Insurance $85,700, variable benefits $44,200, CEC $63,300- total $193,200- Offset by: 2% FY21 CEC appropriation ($118,300); ongoing salary saving ($74,900)

Patrol: Health Insurance $109,200, variable benefits $45,400, CEC $65,800- total $220,400- Offset by: 2% FY21 CEC appropriation ($121,800); ongoing salary savings ($98,600)

Law Enforcement Programs: Health Insurance $4,800, variable benefits $1,400, CEC $2,000- total $8,200- Offset by: 2% FY21 CEC appropriation ($5,700); OE to PC object transfer ($2,500)

Support Services: Health Insurance $29,200, variable benefits $12,000, CEC $16,600- total $57,800- Offset by: 2% FY21 CEC appropriation ($34,600); OE to PC object transfer ($23,200)

Forensics: Health Insurance $57,200, variable benefits $27,400, CEC $38,200- total $122,800- Offset by: 2% FY21 CEC appropriation ($74,400); OE to PC object transfer ($48,400)

Executive Protection: Health Insurance $4,700, variable benefits $2,900, CEC $4,300- total $11,900- Offset by: 2% FY21 CEC appropriation ($8,200); OE to PC object transfer (3,700)

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

The staffing level for Idaho State Police in FY2021 is 572.01 FTP; funding is $29,432, 500 from the general fund, $44,035,100 from various dedicated funds and $9,015,600 from the federal fund; totaling $82,483,200. These costs would be absorbed in the base as specified above.

The staffing level for Support Services in FY2021 is 57.00 FTP; funding is $3,104,400 from the general fund, $5,594,100 from various dedicated funds and $35,800 from federal funds; totaling $8,734,300. These costs would be absorbed in the base as specified above.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. List any additional operating funds and capital items needed.
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

There is no resources requested as these costs, as identified, will be absorbed in ISP's base budget. The basis for this request is from the B-6 calculations.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

These costs are ongoing; however, as identified above, ISP will implement and absorb them into the General Fund base budget.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request is to help DFM and the Legislature budget during tough fiscal times that are affecting the entire country due to Covid 19. Understanding that there are not enough funds to cover the necessary increases of doing business, ISP has followed the guidance issued by DFM to prepare this budget.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Support Services

Agency Number: 330
Function/Activity Number: 0006
Budget Unit: LEBK
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: General
Fund Number: 0001-00
Budget Submission Page # 162-163 of 265

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	22.55	1,340,494	262,708	308,273	1,911,475	28,864	12,064	40,928
			Board & Group Positions	2		824	0	81	905			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		22.55	1,341,318	262,708	308,354	1,912,380	28,864	12,064	40,928
			FY 2021 ORIGINAL APPROPRIATION	1,915,400	24.55	1,343,436	263,122	308,841	1,915,400			
			Unadjusted Over or (Under) Funded:	Est Difference	2.00	2,118	415	487	3,020	Calculated overfunding is .2% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0070	01708	R1	IT Ops & Support Tech, Sr	1	1.00	42,515	11,650	9,777	63,942	1,280	383	1,663
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	0.40	0	0	0	0	0	0	0
8341	08204	R1	Criminal Ident Off FTP move to 0349	1	(0.70)	(48,001)	(8,155)	(11,039)	(67,195)	(896)	(432)	(1,328)
		R1	Shift Differential	1	0.00	2,033	0	468	2,501	0	18	18
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	23.25	1,337,041	266,203	307,479	1,910,723	29,248	12,033	41,281
			Board & Group Positions	2	0.00	824	0	81	905	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		23.25	1,337,865	266,203	307,560	1,911,628	29,248	12,033	41,281
			Adjusted Over or (Under) Funding:	Orig. Approp	1.30	2,600	500	600	3,700	Calculated overfunding is .2% of Original Appropriation		
				Est. Expend	0.00	2,600	500	600	3,700	Calculated overfunding is .2% of Estimated Expenditures		
				Base	0.00	2,600	500	600	3,700	Calculated overfunding is .2% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAGE SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0006
Activity/Program:	Support Services	Budget Unit:	LEBK
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page # 162-163	of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,915,400	24.55	1,340,505	266,728	308,167	1,915,400			
		Rounded Appropriation		24.55	1,340,500	266,700	308,200	1,915,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		24.55	1,340,500	266,700	308,200	1,915,400			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		(1.30)	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		23.25	1,340,500	266,700	308,200	1,915,400			
		Base Adjustments:									
8.31		Transfer Between Programs		1.30	0	0	0	0			0
8.32		Transfer Between Programs		(1.30)	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		23.25	1,340,500	266,700	308,200	1,915,400			
10.11		Change in Health Benefit Costs				29,200		29,200			
10.12		Change in Variable Benefits Costs					12,000	12,000			
								0			
		Subtotal CEC Base:	Indicator Code	23.25	1,340,500	295,900	320,200	1,956,600			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		13,400		3,200	16,600			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		23.25	1,353,900	295,900	323,400	1,973,200			
		Line Items:									
12.97		General Fund Adjustment			(13,400)	(6,000)	(15,200)	(34,600)			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		23.25	1,340,500	289,900	308,200	1,938,600			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Support Services

Agency Number: 330
Function/Activity Number: 0006
Budget Unit: LEBN
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement (Project Choice)
Fund Number: 0264-01
Budget Submission Page # 164-165 of 265

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	0.73	42,171	8,505	9,698	60,373	934	380	1,314
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		0.73	42,171	8,505	9,698	60,373	934	380	1,314
			FY 2021 ORIGINAL APPROPRIATION	61,400	0.00	42,888	8,649	9,863	61,400			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.73)	717	145	165	1,027	Calculated overfunding is 1.7% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	(0.73)	0	0	0	0	0	0	0
8025	01707	R1	Ops and Support Tech Understated	1	0.00	81	0	19	100	0	1	1
8002	01103	R1	TRS2 Overstated	1	0.00	(4,939)	0	(1,136)	(6,075)	0	(44)	(44)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	0.00	37,313	8,505	8,581	54,398	934	336	1,270
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		0.00	37,313	8,505	8,581	54,398	934	336	1,270
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	4,800	1,100	1,100	7,000	Calculated overfunding is 11.4% of Original Appropriation		
				Est. Expend	0.00	4,800	1,100	1,100	7,000	Calculated overfunding is 11.4% of Estimated Expenditures		
				Base	0.00	4,800	1,100	1,100	7,000	Calculated overfunding is 11.4% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

Printed: 8/27/2020, 10:34 AM

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Support Services

Agency Number: 330
Function/Activity Number: 0006
Budget Unit: LEBN
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement (Project Choice)
Fund Number: 0264-01
Budget Submission Page # 164-165 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	61,400	0.00	42,116	9,599	9,685	61,400			
		Rounded Appropriation		0.00	42,100	9,600	9,700	61,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.00	42,100	9,600	9,700	61,400			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	42,100	9,600	9,700	61,400			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		0.00	42,100	9,600	9,700	61,400			
10.11		Change in Health Benefit Costs				900		900			
10.12		Change in Variable Benefits Costs					300	300			
								0			
		Subtotal CEC Base:	Indicator Code	0.00	42,100	10,500	10,000	62,600			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	0.00%		0		0	0			
10.62		CEC for Group Positions	0.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	42,100	10,500	10,000	62,600			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		0.00	42,100	10,500	10,000	62,600			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0006
Activity/Program:	Support Services	Budget Unit:	LEBK
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Idaho Law Enforcement Telecommunications	Fund Number: 0275-00
Revision Date:	Revision #:	Budget Submission Page # 166-167	of 265

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	8.46	398,558	98,559	91,656	588,773	10,829	3,587	14,416
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		8.46	398,558	98,559	91,656	588,773	10,829	3,587	14,416
			FY 2021 ORIGINAL APPROPRIATION	697,000	9.60	471,820	116,676	108,504	697,000			
			Unadjusted Over or (Under) Funded:	Est Difference	1.14	73,262	18,117	16,848	108,227	Calculated overfunding is 15.5% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
8331	01707	R1	IT Ops & Support Tech	1	1.00	36,192	11,650	8,323	56,165	1,280	326	1,606
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	0.04	0	0	0	0	0	0	0
			Shift Differential	1	0.00	6,992	0	1,608	8,600	0	63	63
8140	08467	R1	ISP BCI Auditing Trainer Underfill	1	0.00	731	0	168	899	0	7	7
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	9.50	442,473	110,209	101,756	654,437	12,109	3,982	16,091
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		9.50	442,473	110,209	101,756	654,437	12,109	3,982	16,091
			Adjusted Over or (Under) Funding:	Orig. Approp	0.10	28,800	7,200	6,600	42,600	Calculated overfunding is 6.1% of Original Appropriation		
				Est. Expend	0.00	28,700	7,200	6,600	42,500	Calculated overfunding is 6.1% of Estimated Expenditures		
				Base	0.00	28,700	7,200	6,600	42,500	Calculated overfunding is 6.1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Support Services

Agency Number: 330
Function/Activity Number: 0006
Budget Unit: LEBK
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement Telecommunications
Fund Number: 0275-00
Budget Submission Page # 166-167 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	697,000	9.60	471,250	117,377	108,373	697,000			
		Rounded Appropriation		9.60	471,200	117,400	108,400	697,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		9.60	471,200	117,400	108,400	697,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		(0.10)	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		9.50	471,200	117,400	108,400	697,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.10	0	0	0	0			0
8.32		Transfer Between Programs		(0.10)	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		9.50	471,200	117,400	108,400	697,000
10.11		Change in Health Benefit Costs				12,100		12,100
10.12		Change in Variable Benefits Costs					4,000	4,000
								0
		Subtotal CEC Base:	Indicator Code	9.50	471,200	129,500	112,400	713,100
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		4,700		1,100	5,800
10.62		CEC for Group Positions	1.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		9.50	475,900	129,500	113,500	718,900
		Line Items:						
								0
								0
								0
13.00		FY 2022 TOTAL REQUEST		9.50	475,900	129,500	113,500	718,900

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FORM B6: WA SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0006
Activity/Program:	Support Services	Budget Unit:	LEBK
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Miscellaneous Revenue	Fund Number: 0349-00
Revision Date:	Revision #:	Budget Submission Page # 168-169	of 265

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	22.26	849,041	259,329	195,254	1,303,624	28,493	7,641	36,134
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		22.26	849,041	259,329	195,254	1,303,624	28,493	7,641	36,134
			FY 2021 ORIGINAL APPROPRIATION	1,464,300	22.85	953,688	291,292	219,320	1,464,300			
			Unadjusted Over or (Under) Funded:	Est Difference	0.59	104,647	31,963	24,066	160,676	Calculated overfunding is 11.0% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
1851	08024	R1	Finger Print Tech, Sr	1	1.00	35,485	11,650	8,160	55,295	1,280	319	1,599
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	0.29	0	0	0	0	0	0	0
8014	08024	R1	Finger print Tech, Sr Underfill	1	0.00	2,476	0	569	3,045	0	22	22
8140	08467	R1	ISP BCI Audit Trng Spec Underfill	1	0.00	6,571	0	1,511	8,082	0	59	59
8341	08204	R1	Criminal Identification Ops Understated	1	0.70	48,001	8,155	11,039	67,195	896	432	1,328
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	24.25	941,574	279,134	216,534	1,437,242	30,669	8,474	39,143
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		24.25	941,574	279,134	216,534	1,437,242	30,669	8,474	39,143
			Adjusted Over or (Under) Funding:	Orig. Approp	(1.40)	17,700	5,300	4,100	27,100	Calculated overfunding is 1.9% of Original Appropriation		
				Est. Expend	0.00	17,700	5,300	4,100	27,100	Calculated overfunding is 1.9% of Estimated Expenditures		
				Base	0.00	17,700	5,300	4,100	27,100	Calculated overfunding is 1.9% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WA SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0006
Activity/Program:	Support Services	Budget Unit:	LEBK
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Miscellaneous Revenue
Revision Date:	Revision #:	Fund Number:	0349-00
		Budget Submission Page #	168-169 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,464,300	22.85	959,301	284,389	220,610	1,464,300			
		Rounded Appropriation		22.85	959,300	284,400	220,600	1,464,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		22.85	959,300	284,400	220,600	1,464,300			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		1.40	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		24.25	959,300	284,400	220,600	1,464,300			
		Base Adjustments:									
8.31		Transfer Between Programs		(1.40)	0	0	0	0			0
8.32		Transfer Between Programs		1.40	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		24.25	959,300	284,400	220,600	1,464,300			
10.11		Change in Health Benefit Costs				30,700		30,700			
10.12		Change in Variable Benefits Costs					8,500	8,500			
								0			
		Subtotal CEC Base:	Indicator Code	24.25	959,300	315,100	229,100	1,503,500			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		9,600		2,300	11,900			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		24.25	968,900	315,100	231,400	1,515,400			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		24.25	968,900	315,100	231,400	1,515,400			

FY 2022 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 07 - Forensics

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	49.00	4,263,800	880,400	163,700	0	0	5,307,900
0128-00	Dedicated	0.00	0	0	0	0	0	0
0150-01	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	446,600	9,100	0	0	0	455,700
0273-00	Dedicated	0.00	0	435,000	0	0	0	435,000
0348-00	Federal	1.00	222,800	839,200	0	0	0	1,062,000
0349-00	Other	1.00	87,100	130,500	0	0	0	217,600
	Total	**51.00**	**5,020,300**	**2,294,200**	**163,700**	**0**	**0**	**7,478,200**
1.12	Noncognizable Adjustments							
0348-00	Federal	0.00	0	234,100	0	0	0	234,100
	Total	**0.00**	**0**	**234,100**	**0**	**0**	**0**	**234,100**
1.21	Net Object Transfers							
0001-00	General	0.00	(174,200)	50,000	124,200	0	0	0
0273-00	Dedicated	0.00	(82,300)	(4,000)	86,300	0	0	0
0348-00	Federal	0.00	(100,000)	(148,000)	248,000	0	0	0
	Total	**0.00**	**(356,500)**	**(102,000)**	**458,500**	**0**	**0**	**0**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	0	0	53,200	0	0	53,200
0273-00	Dedicated	0.00	82,300	0	0	0	0	82,300
	Total	**0.00**	**82,300**	**0**	**53,200**	**0**	**0**	**135,500**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(258,600)	(31,900)	0	0	0	(290,500)
0264-01	Dedicated	0.00	(9,900)	0	0	0	0	(9,900)
0273-00	Dedicated	0.00	0	(50,400)	(100)	0	0	(50,500)
0348-00	Federal	0.00	(100,800)	(404,100)	(800)	0	0	(505,700)
0349-00	Other	0.00	(3,400)	(14,100)	0	0	0	(17,500)
	Total	**0.00**	**(372,700)**	**(500,500)**	**(900)**	**0**	**0**	**(874,100)**

Agency: 330 - Police, Idaho State

Function: 07 - Forensics

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures								
0001-00	General	49.00	3,831,000	898,500	341,100	0	0	5,070,600
0128-00	Dedicated	0.00	0	0	0	0	0	0
0150-01	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	436,700	9,100	0	0	0	445,800
0273-00	Dedicated	0.00	0	380,600	86,200	0	0	466,800
0348-00	Federal	1.00	22,000	521,200	247,200	0	0	790,400
0349-00	Other	1.00	83,700	116,400	0	0	0	200,100
	Total	**51.00**	**4,373,400**	**1,925,800**	**674,500**	**0**	**0**	**6,973,700**
FY 2021 Original Appropriation								
3.00								
0001-00	General	49.00	4,318,000	807,500	0	0	0	5,125,500
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	444,600	8,900	0	0	0	453,500
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	46,700	444,100	0	0	0	490,800
OT 0273-00	Dedicated	0.00	0	17,700	241,800	0	0	259,500
0348-00	Federal	1.00	224,400	579,300	0	0	0	803,700
OT 0348-00	Federal	0.00	0	163,600	0	0	0	163,600
0349-00	Other	1.00	88,300	130,800	0	0	0	219,100
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**51.00**	**5,122,000**	**2,151,900**	**241,800**	**0**	**0**	**7,515,700**

Agency: 330 - Police, Idaho State

Function: 07 - Forensics

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation								
0001-00	General	49.00	4,318,000	807,500	0	0	0	5,125,500
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	444,600	8,900	0	0	0	453,500
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	46,700	444,100	0	0	0	490,800
OT 0273-00	Dedicated	0.00	0	17,700	241,800	0	0	259,500
0348-00	Federal	1.00	224,400	579,300	0	0	0	803,700
OT 0348-00	Federal	0.00	0	163,600	0	0	0	163,600
0349-00	Other	1.00	88,300	130,800	0	0	0	219,100
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**51.00**	**5,122,000**	**2,151,900**	**241,800**	**0**	**0**	**7,515,700**
Expenditure Adjustments								
6.42 Object Transfers								
This decision unit make and object transfer from PC to OE. This transfer is due to the balance of the 2% holdbacks in the FY2021 budget. This BU does not have FTP budgeted in this fund and so there is no expected personnel costs.								
0273-00	Dedicated	0.00	(46,700)	46,700	0	0	0	0
	Total	**0.00**	**(46,700)**	**46,700**	**0**	**0**	**0**	**0**
FY 2021 Estimated Expenditures								
0001-00	General	49.00	4,318,000	807,500	0	0	0	5,125,500
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	444,600	8,900	0	0	0	453,500
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	0	490,800	0	0	0	490,800
OT 0273-00	Dedicated	0.00	0	17,700	241,800	0	0	259,500
0348-00	Federal	1.00	224,400	579,300	0	0	0	803,700
OT 0348-00	Federal	0.00	0	163,600	0	0	0	163,600
0349-00	Other	1.00	88,300	130,800	0	0	0	219,100
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**51.00**	**5,075,300**	**2,198,600**	**241,800**	**0**	**0**	**7,515,700**

Agency: 330 - Police, Idaho State

Function: 07 - Forensics

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments								
8.23 Object Transfers								
This decision unit reverses the object transfer found in DU 6.42.								
0273-00	Dedicated	0.00	46,700	(46,700)	0	0	0	0
	Total	**0.00**	**46,700**	**(46,700)**	**0**	**0**	**0**	**0**
8.24 Object Transfers								
This decision unit make and object transfer from PC to OE. This transfer is due to the balance of the 2% holdbacks in the FY2021 budget. This BU does not have FTP budgeted in this fund and so there is no expected personnel costs.								
0273-00	Dedicated	0.00	(46,700)	46,700	0	0	0	0
	Total	**0.00**	**(46,700)**	**46,700**	**0**	**0**	**0**	**0**
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY2021.								
OT 0273-00	Dedicated	0.00	0	(17,700)	(241,800)	0	0	(259,500)
OT 0348-00	Federal	0.00	0	(163,600)	0	0	0	(163,600)
	Total	**0.00**	**0**	**(181,300)**	**(241,800)**	**0**	**0**	**(423,100)**
FY 2022 Base								
0001-00	General	49.00	4,318,000	807,500	0	0	0	5,125,500
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	444,600	8,900	0	0	0	453,500
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	0	490,800	0	0	0	490,800
OT 0273-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	224,400	579,300	0	0	0	803,700
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	1.00	88,300	130,800	0	0	0	219,100
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**51.00**	**5,075,300**	**2,017,300**	**0**	**0**	**0**	**7,092,600**

Agency: 330 - Police, Idaho State

Function: 07 - Forensics

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in benefit costs.								
0001-00	General	0.00	57,200	0	0	0	0	57,200
0264-01	Dedicated	0.00	5,600	0	0	0	0	5,600
0348-00	Federal	0.00	1,300	0	0	0	0	1,300
0349-00	Other	0.00	1,200	0	0	0	0	1,200
	Total	**0.00**	**65,300**	**0**	**0**	**0**	**0**	**65,300**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefit costs.								
0001-00	General	0.00	27,400	0	0	0	0	27,400
0264-01	Dedicated	0.00	2,900	0	0	0	0	2,900
0348-00	Federal	0.00	600	0	0	0	0	600
0349-00	Other	0.00	500	0	0	0	0	500
	Total	**0.00**	**31,400**	**0**	**0**	**0**	**0**	**31,400**
10.31 Repair, Replacement Items/Alterations								
The agency requests $369,800 in one-time dedicated fund spending authority for repair and replacement items. This decision unit includes replacement items such as a headspace analyzer, a Gas Chromatograph Mass Spectrometer and computers.								
OT 0273-00	Dedicated	0.00	0	0	369,800	0	0	369,800
	Total	**0.00**	**0**	**0**	**369,800**	**0**	**0**	**369,800**
10.41 Attorney General Fees								
Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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.								
0001-00	General	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0001-00	General	0.00	38,200	0	0	0	0	38,200
0348-00	Federal	0.00	900	0	0	0	0	900
0349-00	Other	0.00	700	0	0	0	0	700
	Total	**0.00**	**39,800**	**0**	**0**	**0**	**0**	**39,800**
10.62 Salary Multiplier - Group and Temporary								
The agency requests a 1% Change in Employee Compensation for group and temporary employees.								
0348-00	Federal	0.00	1,300	0	0	0	0	1,300
	Total	**0.00**	**1,300**	**0**	**0**	**0**	**0**	**1,300**
FY 2022 Total Maintenance								
0001-00	General	49.00	4,440,800	807,500	0	0	0	5,248,300
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	453,100	8,900	0	0	0	462,000
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	0	490,800	0	0	0	490,800
OT 0273-00	Dedicated	0.00	0	0	369,800	0	0	369,800
0348-00	Federal	1.00	228,500	579,300	0	0	0	807,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	1.00	90,700	130,800	0	0	0	221,500
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**51.00**	**5,213,100**	**2,017,300**	**369,800**	**0**	**0**	**7,600,200**
Line Items								
12.05 Overdose to Action Grant Spending Authority								
The agency request $190,000 in one-time federal spending authority. In FY2020 ISP was awarded the multiyear-Overdose to action grant from IDHW and processed a non-cog to spend funds in FY2020, there were funds spent but delays in the project. ISP was appropriation one-time spending authority in FY2021 for a portion of the grant; it has been determined that a last request for FY2022 to close out the grant is needed.								
OT 0348-00	Federal	0.00	0	190,000	0	0	0	190,000
	Total	**0.00**	**0**	**190,000**	**0**	**0**	**0**	**190,000**
12.97 Budget Law Exemptions/Other Adjustments								
Per the memo for the FY2022, budget preparation guidance, this decision unit request the absorption of health insurance, variable benefits and the 1% CEC for General Fund for each program. This amount will be absorbed using the 2% CEC appropriated in FY2021 of $74,400 and an ongoing OE to PC object transfer of $48,400.								
0001-00	General	0.00	(74,400)	(48,400)	0	0	0	(122,800)
	Total	**0.00**	**(74,400)**	**(48,400)**	**0**	**0**	**0**	**(122,800)**

Agency: 330 - Police, Idaho State

Function: 07 - Forensics

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	49.00	4,366,400	759,100	0	0	0	5,125,500
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0264-01	Dedicated	0.00	453,100	8,900	0	0	0	462,000
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0273-00	Dedicated	0.00	0	490,800	0	0	0	490,800
OT	0273-00	Dedicated	0.00	0	0	369,800	0	0	369,800
	0348-00	Federal	1.00	228,500	579,300	0	0	0	807,800
OT	0348-00	Federal	0.00	0	190,000	0	0	0	190,000
	0349-00	Other	1.00	90,700	130,800	0	0	0	221,500
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**51.00**	**5,138,700**	**2,158,900**	**369,800**	**0**	**0**	**7,667,400**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	Forensics	Agency Number:	330
Activity/Program:		Function/Activity Number:	1
		Budget Unit:	LEBL

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: **12.05** **Descriptive Title:** **Overdose to Action Grant Spending Authority**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES **by summary object:** 1. 5101 General Services- OT			190,000		190,000
TOTAL OPERATING EXPENDITURES:			**190,000**		**190,000**
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			**190,000**		**190,000**

FORM B8.1a: DU DETAIL NARRATIVE	Request for Fiscal Year 2022
Agency/Department: Idaho State Police Function/Division: Forensic Services Activity/Program: N/A	Agency Number: 330 Function/Activity Number: 07 Budget Unit: LEBL
Original Request Date 08/28/20 or Revision Request Date .	Page: 178-179 of 265

Decision Unit No: 12.05 Forensic Overdose to Action Grant Agency Priority Ranking: 5 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

Idaho State Police Forensics Services (ISPFS) is requesting $190,000 one-time operating in federal funds (0348-00), due to increase in federal grant awards that span multiple years.

ISPFS has an agreement to work with the Idaho Department of Health and Welfare on the Overdose Data to Action (OD2A) grant from the Centers for Disease Control and Prevention (CDC) for three years (this being the last of those three years). Recently, Congress increased the amount of formulary funding going to states to address the Opioid crisis. The funding is being targeted for states to do a better job detecting emerging drug trends and combating current issues. Congress has discovered that funneling money through the state Department of Health is a good way to target the needs of forensic science providers and meet the other needs of the states related to drug policy issues.

Federal funding usually spans at least two state fiscal years. The OD2A grant does span multiple state fiscal years. The first year grant was a pilot study to hire and train two temporary full-time toxicologists, perform validation studies on new toxicology methods, and perform toxicology testing on approximately 250 death investigation cases coming from coroner offices in Idaho. Funding coming to ISPFS in year two was for the two full-time toxicologists and for the validation study that was not completed in year one. Year three of this grant (mostly in FY 2022) will be for the two full-time toxicologists ($158,000) and the remainder in reagents to support their work.

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?
IC 67-2901(6) and IC 49-1314

The staffing level statewide for Forensic Services in FY2022 is 51.00 FTPs; funding is $5,125,500 from the general fund, $1,422,900 from various dedicated funds, and $967,300 from federal funds, totaling $7,515,700. There is no funding in the base for this request.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. See below
Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. See below
List any additional operating funds and capital items needed. See below
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

The resources necessary to implement this request include an additional $190,000 one-time in operating spending authority to Forensic Services for federal grants. The basis for the requested resources is from anticipated and existing grant awards.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

This was a new grant submitted to DFM on grant approval form G330-2019-24. The total amount of the grant is $397,736. ISP requested and was approved for a non cognizable request for $234,144 for FY2020 however only $93,200 was spent , there was an approved request for FY2021 for one-time spending authority of $163,600, and this request is to spend $190,000 in FY 2022.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

ISPFS performs forensic analysis for all local, county, state, and federal law enforcement agencies in Idaho. Specifically the lab works for law enforcement agencies, prosecutors, and public defenders. Between 87-95% of the casework performed by ISPFS labs is for law enforcement agencies in Idaho other than ISP. Directly or indirectly the work of ISPFS has an effect on every citizen in Idaho. The work of the laboratory is to examine forensic evidence in an attempt to provide evidence to corroborate or exonerate a suspect in a criminal case. This funding will be used to ensure that services to the customer are quick and efficient. Robust grant funding ensures that the needs of the criminal justice system, and especially the court system in Idaho, are met.

ISPFS has long desired to provide toxicology services to the coroners in Idaho. Funding and instrumentation were not adequate to accommodate this testing. This grant provided the resources to build a toxicology program to support the death investigative functions of the coroners offices in Idaho. Currently, many of the coroners in Idaho do not send samples for toxicology analysis due to the extreme costs demanded by private labs. Therefore, we are not able to determine why many individuals are dying and what substances contributed to that death. Having more data will help solve individual cases, and also provide more robust trending data that can lead to a more targeted response from health and law enforcement entities. This supports our strategic goal of having the personnel and reagents needed to provide robust forensic services to the state of Idaho.

If this request is not approved there will be several immediate negative effects. There will be a continual stream of non-cog requests from forensic services to spend federal grant money. It may reach a situation where grant funds have to be reverted to the federal government because ISPFS does not have the spending authority. This would result in more requests for funding of the Idaho legislature for forensic services. Without grant funded personnel, instruments, and training, the analysts working for ISPFS will be frustrated with the inability to get instruments and software programs fixed. The citizens of Idaho will also be at more risk. We will continue to not be able to predict drug death trends in Idaho and will not be able to help the coroners in Idaho.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	Forensics	Agency Number:	330
Activity/Program:		Function/Activity Number:	1
		Budget Unit:	LEBL

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: **12.97** **Descriptive Title:** **General Fund Adjustment**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	(30,800)				(30,800)
2. Benefits	(43,600)				(43,600)
TOTAL PERSONNEL COSTS:	**(74,400)**				**(74,400)**
OPERATING EXPENDITURES **by summary object:**					
1. Operating Expense	(48,400)				(48,400)
TOTAL OPERATING EXPENDITURES:	**(48,400)**				**(48,400)**
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**(122,800)**				**(122,800)**

IDAHO STATE POLICE
GENERAL FUND ADJUSTMENT
COST DETAIL
AUGUST 28, 2020

	Health Insurance	Variable Benefits	1% CEC	Total Amount Needed	1. 2% GF CEC Amount	2. GF Ongoing Salary Savings*	3. Forensics	4. Law Enforcement Programs	5. Executive Protection	6. Support Services
Director's office	31,200	13,700	19,300	64,200	38,300	25,900				
Investigations	85,700	44,200	63,300	193,200	118,300	74,900				
Patrol	109,200	45,400	65,800	220,400	121,800	98,600				
Law Enforcement Programs	4,800	1,400	2,000	8,200	5,700			2,500		
Support Services	29,200	12,000	16,600	57,800	34,600					23,200
Forensics	57,200	27,400	38,200	122,800	74,400		48,400			
Executive Protection	4,700	2,900	4,300	11,900	8,200				3,700	
	322,000	147,000	209,500	678,500	401,300	199,400	48,400	2,500	3,700	23,200

1. This is the 2% CEC that was funded for FY2021 however due to the current economic outlook was not given out to employees
2. Current Available Ongoing Salary Savings

3. The Forensics program would need to do an OE to PC ongoing transfer to cover these costs. The cuts would come from savings of $5,200 for no longer buying evidence bags for other agencies. In addition, there will be ongoing cuts from each Forensics discipline to total $43,200 for the remaining amount.
4. ABC has identified one annual expense of printing and binding the ABC code books that will now be paid out of the ABC Fund (0254-00). To cover the $2,500 they would need a OE to PC ongoing transfer.
5. Executive Protection has identified $3,700 in the travel budget to reduce to help cover these costs. This program will need an ongoing OE to PC transfer of $3,700.
6. Support Services has identified $23,200 in their OE budget; 2 contracts as part of CJIS that will not be renewed and shifting $11,000 from General Fund to Misc. Fund for the WIN payment BCI pays. Support Services will need and OE to PC transfer.

* For Patrol to absorb this amount, ISP had to use the FY21 2% appropriation in the Law Enforcement fund to balance the offset.

FORM B8.1a: DU DETAIL NARRATIVE	Request for Fiscal Year 2021
Agency/Department: Idaho State Police Function/Division: Forensics Activity/Program: N/A	Agency Number: 330 Function/Activity Number: 07 Budget Unit: LEBL
Original Request Date 08/28/20 or Revision Request Date _____.	Page: 182-183 of 265

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

Per the memo issued to all agency directors and fiscal officers on FY2022 Budget Preparation guidance, there is a General Fund base budget freeze. However, there are specific budget development manual increases for health insurance, variable benefits, and the 1% CEC budgeted that need to be absorbed.

The line item is the plan on how these costs will be absorbed and offset within Idaho State Police's General Fund base budget of $29,386,800.

Director's Office: Health Insurance $31,200, variable benefits $13,700, CEC $19,300- total $64,200- Offset by: 2% FY21 CEC appropriation ($38,300); ongoing salary savings ($25,900)

Investigations: Health Insurance $85,700, variable benefits $44,200, CEC $63,300- total $193,200- Offset by: 2% FY21 CEC appropriation ($118,300); ongoing salary saving ($74,900)

Patrol: Health Insurance $109,200, variable benefits $45,400, CEC $65,800- total $220,400- Offset by: 2% FY21 CEC appropriation ($121,800); ongoing salary savings ($98,600)

Law Enforcement Programs: Health Insurance $4,800, variable benefits $1,400, CEC $2,000- total $8,200- Offset by: 2% FY21 CEC appropriation ($5,700); OE to PC object transfer ($2,500)

Support Services: Health Insurance $29,200, variable benefits $12,000, CEC $16,600- total $57,800- Offset by: 2% FY21 CEC appropriation ($34,600); OE to PC object transfer ($23,200)

Forensics: Health Insurance $57,200, variable benefits $27,400, CEC $38,200- total $122,800- Offset by: 2% FY21 CEC appropriation ($74,400); OE to PC object transfer ($48,400)

Executive Protection: Health Insurance $4,700, variable benefits $2,900, CEC $4,300- total $11,900- Offset by: 2% FY21 CEC appropriation ($8,200); OE to PC object transfer (3,700)

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

The staffing level for Idaho State Police in FY2021 is 572.01 FTP; funding is $29,432, 500 from the general fund, $44,035,100 from various dedicated funds and $9,015,600 from the federal fund; totaling $82,483,200. These costs would be absorbed in the base as specified above.

The staffing level for Forensics in FY2021 is 51.00 FTP; funding is $5,125,500 from the general fund, $1,422,900 from various dedicated funds and $967,300 from federal funds; totaling $7,515,700. These costs would be absorbed in the base as specified above.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. List any additional operating funds and capital items needed.
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

There is no resources requested as these costs, as identified, will be absorbed in ISP's base budget. The basis for this request is from the B-6 calculations.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

These costs are ongoing; however, as identified above, ISP will implement and absorb them into the General Fund base budget.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request is to help DFM and the Legislature budget during tough fiscal times that are affecting the entire country due to Covid 19. Understanding that there are not enough funds to cover the necessary increases of doing business, ISP has followed the guidance issued by DFM to prepare this budget.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Forensic Services

Agency Number: 330
Function/Activity Number: 0007
Budget Unit: LEBL
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: General
Fund Number: 0001-00
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PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	40.77	2,793,677	474,971	642,829	3,911,476	52,186	25,143	77,329
			Board & Group Positions	2		236	0	19	254			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		40.77	2,793,913	474,971	642,848	3,911,731	52,186	25,143	77,329
			FY 2021 ORIGINAL APPROPRIATION	4,318,000	49.00	3,084,086	524,301	709,613	4,318,000			
			Unadjusted Over or (Under) Funded:	Est Difference	8.23	290,173	49,330	66,766	406,269	Calculated overfunding is 9.4% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
1571	07433	R1	ISP Forensics Scientist 2	1	1.00	56,909	11,650	13,087	81,646	1,280	512	1,792
1572	07433	R1	ISP Forensics Scientist 2	1	1.00	56,909	11,650	13,087	81,646	1,280	512	1,792
4026	07433	R1	ISP Forensics Scientist 2	1	1.00	56,909	11,650	13,087	81,646	1,280	512	1,792
4043	07433	R1	ISP Forensics Scientist 2	1	1.00	56,909	11,650	13,087	81,646	1,280	512	1,792
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	4.28	0	0	0	0	0	0	0
			Commissioned Officer Insurance @40.68	1	0.00	0	0	41	41	0	0	0
8007	07433	R1	ISP Forensics Scientist 2 Overstated	1	0.00	(83)	0	(19)	(102)	0	(1)	(1)
1813	04248	R1	ISP Financial Specialist See LEBC 0348	1	(0.05)	(2,240)	(583)	(515)	(3,338)	(64)	(20)	(84)
4025	07433	R1	ISP Forensics Scientist 2 Understated	1	0.00	1,769	0	407	2,176	0	16	16
4031	07433	R1	ISP FS2 Underfill	1	0.00	7,620	0	1,752	9,372	0	69	69
4039	07433	R1	ISP Forensics Scientist 2 Understated	1	0.00	1,831	0	421	2,252	0	16	16
4048	07433	R1	ISP FS2 Underfill	1	0.00	7,175	0	1,650	8,825	0	65	65
4051	07433	R1	ISP FS2 Underfill	1	0.00	7,906	0	1,818	9,724	0	71	71
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	49.00	3,045,290	520,988	700,733	4,267,011	57,242	27,408	84,649
			Board & Group Positions	2	0.00	236	0	19	254	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		49.00	3,045,526	520,988	700,752	4,267,266	57,242	27,408	84,649
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	36,200	6,200	8,300	50,700	Calculated overfunding is 1.2% of Original Appropriation		
				Est. Expend	0.00	36,200	6,200	8,300	50,700	Calculated overfunding is 1.2% of Estimated Expenditures		
				Base	0.00	36,200	6,200	8,300	50,700	Calculated overfunding is 1.2% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Forensic Services

Agency Number: 330
Function/Activity Number: 0007
Budget Unit: LEBL
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: General
Fund Number: 0001-00
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DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	4,318,000	49.00	3,081,735	527,182	709,083	4,318,000			
		Rounded Appropriation		49.00	3,081,700	527,200	709,100	4,318,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			0
4.31		Supplemental		0.00	0	0	0	0			
5.00		FY 2021 TOTAL APPROPRIATION		49.00	3,081,700	527,200	709,100	4,318,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		49.00	3,081,700	527,200	709,100	4,318,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		49.00	3,081,700	527,200	709,100	4,318,000			
10.11		Change in Health Benefit Costs				57,200		57,200			
10.12		Change in Variable Benefits Costs					27,400	27,400			
								0			
		Subtotal CEC Base:	Indicator Code	49.00	3,081,700	584,400	736,500	4,402,600			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		30,800		7,400	38,200			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		49.00	3,112,500	584,400	743,900	4,440,800			
		Line Items:									
12.97		General Fund Adjustment			(30,800)	(8,800)	(34,800)	(74,400)			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		49.00	3,081,700	575,600	709,100	4,366,400			

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Forensic Services

Agency Number: 330
Function/Activity Number: 0007
Budget Unit: LEBL
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement (Project Choice)
Fund Number: 0264-01
Budget Submission Page # 186-187 of 265

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	4.37	323,640	50,911	74,473	449,023	5,594	2,913	8,506
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		4.37	323,640	50,911	74,473	449,023	5,594	2,913	8,506
			FY 2021 ORIGINAL APPROPRIATION	444,600	0.00	320,452	50,409	73,739	444,600			
			Unadjusted Over or (Under) Funded:	Est Difference	(4.37)	(3,188)	(501)	(734)	(4,423)	Calculated underfunding is (1.0%) of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	(4.37)	0	0	0	0	0	0	0
4025	07433	R1	ISP FS2 Understated	1	0.00	313	0	72	385	0	3	3
4031	07433	R1	ISP FS2 Underfill	1	0.00	77	0	18	95	0	1	1
4039	07433	R1	ISP FS2 Understated	1	0.00	250	0	57	307	0	2	2
4048	07433	R1	ISP FS2 Underfill	1	0.00	106	0	24	130	0	1	1
4051	07433	R1	ISP FS2 Overstated	1	0.00	(210)	0	(48)	(258)	0	(2)	(2)
8007	07433	R1	ISP FS2 Overstated	1	0.00	(5,636)	0	(1,296)	(6,932)	0	(51)	(51)
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	0.00	318,540	50,911	73,300	442,750	5,594	2,867	8,460
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		0.00	318,540	50,911	73,300	442,750	5,594	2,867	8,460
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	1,300	200	300	1,800	Calculated overfunding is .4% of Original Appropriation		
				Est. Expend	0.00	1,400	200	300	1,900	Calculated overfunding is .4% of Estimated Expenditures		
				Base	0.00	1,400	200	300	1,900	Calculated overfunding is .4% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Forensic Services

Agency Number: 330
Function/Activity Number: 0007
Budget Unit: LEBL
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement (Project Choice)
Fund Number: 0264-01
Budget Submission Page # 186-187 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	444,600	0.00	319,871	51,123	73,606	444,600			
		Rounded Appropriation		0.00	319,900	51,100	73,600	444,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			0
4.31		Supplemental		0.00	0	0	0	0			
5.00		FY 2021 TOTAL APPROPRIATION		0.00	319,900	51,100	73,600	444,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	319,900	51,100	73,600	444,600			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		0.00	319,900	51,100	73,600	444,600			
10.11		Change in Health Benefit Costs				5,600		5,600			
10.12		Change in Variable Benefits Costs					2,900	2,900			
								0			
		Subtotal CEC Base:	Indicator Code	0.00	319,900	56,700	76,500	453,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	0.00%		0		0	0			
10.62		CEC for Group Positions	0.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	319,900	56,700	76,500	453,100			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		0.00	319,900	56,700	76,500	453,100			

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Forensic Services

Agency Number: 330
Function/Activity Number: 0007
Budget Unit: LEBL
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Drug & DWUI Enforcement Donation
Fund Number: 0273-00
Budget Submission Page # 188-189 of 265

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	46,700	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Personnel Cost Reconciliation - Relation to Zero Variance --->						#DIV/0!		

FORM B6: WAG ALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0007
Activity/Program:	Forensic Services	Budget Unit:	LEBL
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Drug & DWUI Enforcement Donation
Fund Number:	0273-00		
Revision Date:		Revision #:	
Budget Submission Page #	188-189 of 265		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	46,700	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.11		Change in Health Benefit Costs				#DIV/0!		#DIV/0!			
10.12		Change in Variable Benefits Costs					#DIV/0!	#DIV/0!			
								0			
		Subtotal CEC Base:	Indicator Code	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions			#DIV/0!		#DIV/0!	#DIV/0!			
10.62		CEC for Group Positions			#DIV/0!		#DIV/0!	#DIV/0!			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Forensic Services

Agency Number: 330
Function/Activity Number: 0007
Budget Unit: LEBL
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Federal Grant
Fund Number: 0348-00
Budget Submission Page # 190-191 of 265

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	68,307	11,650	15,709	95,666	1,280	615	1,895
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	68,307	11,650	15,709	95,666	1,280	615	1,895
		FY 2021 ORIGINAL APPROPRIATION	224,400	1.00	160,226	27,327	36,847	224,400			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	91,919	15,677	21,139	128,734	Calculated overfunding is 57.4% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Adjust Group to FY2121 Approp	2	0.00	116,950	0	11,730	128,680	0	0	0
		Note; Funds are moved to OE/CO when		0.00		0	0	0	0	0	0
		Grants are not negotiated w/ overtime		0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	68,307	11,650	15,709	95,666	1,280	615	1,895
		Board & Group Positions	2	0.00	116,950	0	11,730	128,680	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	185,257	11,650	27,439	224,346	1,280	615	1,895
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
			Est. Expend	0.00	0	100	0	100	Calculated overfunding is .0% of Estimated Expenditures		
			Base	0.00	0	100	0	100	Calculated overfunding is .0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

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FORM B6: WAGE ALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0007
Activity/Program:	Forensic Services	Budget Unit:	LEBL
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Federal Grant
		Fund Number:	0348-00
Revision Date:	Revision #:	Budget Submission Page #	190-191 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	224,400	1.00	185,302	11,653	27,445	224,400			
		Rounded Appropriation		1.00	185,300	11,700	27,400	224,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	185,300	11,700	27,400	224,400			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	185,300	11,700	27,400	224,400			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.00	185,300	11,700	27,400	224,400			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					600	600			
								0			
		Subtotal CEC Base:	Indicator Code	1.00	185,300	13,000	28,000	226,300			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		700		200	900			
10.62		CEC for Group Positions	1.00%		1,200		100	1,300			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	187,200	13,000	28,300	228,500			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		1.00	187,200	13,000	28,300	228,500			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Forensic Services

Agency Number: 330
Function/Activity Number: 0007
Budget Unit: LEBL
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Miscellaneous Revenue
Fund Number: 0349-00
Budget Submission Page # 192-193 of 265

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.91	57,693	10,602	13,268	81,562	1,165	519	1,684
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.91	57,693	10,602	13,268	81,562	1,165	519	1,684
		FY 2021 ORIGINAL APPROPRIATION	88,300	1.00	62,459	11,477	14,364	88,300			
		Unadjusted Over or (Under) Funded:	Est Difference	0.09	4,766	876	1,096	6,738	Calculated overfunding is 7.6% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Project CHOICE FTP Allocation Adjustment	1	0.09	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	57,693	10,602	13,268	81,562	1,165	519	1,684
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	57,693	10,602	13,268	81,562	1,165	519	1,684
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	4,800	900	1,100	6,800	Calculated overfunding is 7.7% of Original Appropriation		
			Est. Expend	0.00	4,800	900	1,100	6,800	Calculated overfunding is 7.7% of Estimated Expenditures		
			Base	0.00	4,800	900	1,100	6,800	Calculated overfunding is 7.7% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

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FORM B6: WAGE LARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0007
Activity/Program:	Forensic Services	Budget Unit:	LEBL
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Miscellaneous Revenue
Revision Date:	Revision #:	Fund Number:	0349-00
		Budget Submission Page #	192-193 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	88,300	1.00	62,459	11,477	14,364	88,300			
		Rounded Appropriation		1.00	62,500	11,500	14,400	88,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	62,500	11,500	14,400	88,300			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	62,500	11,500	14,400	88,300			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.00	62,500	11,500	14,400	88,300			
10.11		Change in Health Benefit Costs				1,200		1,200			
10.12		Change in Variable Benefits Costs					500	500			
								0			
		Subtotal CEC Base:	Indicator Code	1.00	62,500	12,700	14,900	90,000			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		600		100	700			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	63,100	12,700	15,000	90,700			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		1.00	63,100	12,700	15,000	90,700			

FY 2022 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 10 - Executive Protection

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	4.25	459,900	94,500	0	0	0	554,400
0128-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	59,700	700	0	0	0	60,400
0349-00	Other	1.00	90,700	6,400	0	0	0	97,100
	Total	**5.25**	**610,300**	**101,600**	**0**	**0**	**0**	**711,900**
1.21	Net Object Transfers							
0001-00	General	0.00	(10,000)	10,000	0	0	0	0
	Total	**0.00**	**(10,000)**	**10,000**	**0**	**0**	**0**	**0**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	0	10,000	0	0	0	10,000
0264-01	Dedicated	0.00	28,600	0	0	0	0	28,600
0349-00	Other	0.00	0	5,000	0	0	0	5,000
	Total	**0.00**	**28,600**	**15,000**	**0**	**0**	**0**	**43,600**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(2,500)	(3,800)	0	0	0	(6,300)
0264-01	Dedicated	0.00	(100)	0	0	0	0	(100)
0349-00	Other	0.00	(1,100)	(2,800)	0	0	0	(3,900)
	Total	**0.00**	**(3,700)**	**(6,600)**	**0**	**0**	**0**	**(10,300)**
FY 2020 Actual Expenditures								
0001-00	General	4.25	447,400	110,700	0	0	0	558,100
0128-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	88,200	700	0	0	0	88,900
0349-00	Other	1.00	89,600	8,600	0	0	0	98,200
	Total	**5.25**	**625,200**	**120,000**	**0**	**0**	**0**	**745,200**

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	4.25	472,800	96,400	0	0	0	569,200
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0264-01	Dedicated	0.00	73,600	1,100	0	0	0	74,700
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	1.00	92,800	6,700	0	0	0	99,500
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**5.25**	**639,200**	**104,200**	**0**	**0**	**0**	**743,400**
FY 2021 Total Appropriation									
	0001-00	General	4.25	472,800	96,400	0	0	0	569,200
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0264-01	Dedicated	0.00	73,600	1,100	0	0	0	74,700
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	1.00	92,800	6,700	0	0	0	99,500
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**5.25**	**639,200**	**104,200**	**0**	**0**	**0**	**743,400**
Expenditure Adjustments									
6.51 Transfer Between Programs									
This decision unit reflects a program transfer.									
	0264-01	Dedicated	0.00	3,400	0	0	0	0	3,400
		Total	**0.00**	**3,400**	**0**	**0**	**0**	**0**	**3,400**
FY 2021 Estimated Expenditures									
	0001-00	General	4.25	472,800	96,400	0	0	0	569,200
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0264-01	Dedicated	0.00	77,000	1,100	0	0	0	78,100
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	1.00	92,800	6,700	0	0	0	99,500
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**5.25**	**642,600**	**104,200**	**0**	**0**	**0**	**746,800**

Agency: 330 - Police, Idaho State

Function: 10 - Executive Protection

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments								
8.31 Transfer Between Programs								
This decision unit removes the program transfers found in DU 6.51								
0264-01	Dedicated	0.00	(3,400)	0	0	0	0	(3,400)
	Total	**0.00**	**(3,400)**	**0**	**0**	**0**	**0**	**(3,400)**
8.32 Transfer Between Programs								
Transfer in Project Choice dedicated fund 0264-01 $3,400 to reflect Project CHOICE allocation.								
0264-01	Dedicated	0.00	3,400	0	0	0	0	3,400
	Total	**0.00**	**3,400**	**0**	**0**	**0**	**0**	**3,400**
FY 2022 Base								
0001-00	General	4.25	472,800	96,400	0	0	0	569,200
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	77,000	1,100	0	0	0	78,100
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	1.00	92,800	6,700	0	0	0	99,500
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**5.25**	**642,600**	**104,200**	**0**	**0**	**0**	**746,800**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in benefit costs.								
0001-00	General	0.00	4,700	0	0	0	0	4,700
0264-01	Dedicated	0.00	1,000	0	0	0	0	1,000
0349-00	Other	0.00	1,100	0	0	0	0	1,100
	Total	**0.00**	**6,800**	**0**	**0**	**0**	**0**	**6,800**
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	2,900	0	0	0	0	2,900
0264-01	Dedicated	0.00	500	0	0	0	0	500
0349-00	Other	0.00	600	0	0	0	0	600
	Total	**0.00**	**4,000**	**0**	**0**	**0**	**0**	**4,000**
10.41 Attorney General Fees								
Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.								
0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
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.								
0001-00	General	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
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.								
0001-00	General	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0001-00	General	0.00	4,300	0	0	0	0	4,300
0349-00	Other	0.00	900	0	0	0	0	900
	Total	**0.00**	**5,200**	**0**	**0**	**0**	**0**	**5,200**
FY 2022 Total Maintenance								
0001-00	General	4.25	484,700	96,400	0	0	0	581,100
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	78,500	1,100	0	0	0	79,600
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	1.00	95,400	6,700	0	0	0	102,100
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**5.25**	**658,600**	**104,200**	**0**	**0**	**0**	**762,800**
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
Per the memo for the FY2022, budget preparation guidance, this decision unit request the absorption of health insurance, variable benefits and the 1% CEC for General Fund for each program. This amount will be absorbed using the 2% CEC appropriated in FY2021 of $8,200 and an ongoing OE to PC object transfer of $3,700.								
0001-00	General	0.00	(8,200)	(3,700)	0	0	0	(11,900)
	Total	**0.00**	**(8,200)**	**(3,700)**	**0**	**0**	**0**	**(11,900)**

Agency: 330 - Police, Idaho State

Function: 10 - Executive Protection

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	4.25	476,500	92,700	0	0	0	569,200
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0264-01	Dedicated	0.00	78,500	1,100	0	0	0	79,600
OT	0264-01	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	1.00	95,400	6,700	0	0	0	102,100
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**5.25**	**650,400**	**100,500**	**0**	**0**	**0**	**750,900**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Idaho State Police	**Request for Fiscal Year :**	2022
Function/Division:	Executive Protection	Agency Number:	330
Activity/Program:		Function/Activity Number:	1
		Budget Unit:	LEBM

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: 12.97 **Descriptive Title: General Fund Adjustment**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	(3,500)				(3,500)
2. Benefits	(4,700)				(4,700)
TOTAL PERSONNEL COSTS:	**(8,200)**				**(8,200)**
OPERATING EXPENDITURES **by summary object:**					
1. Operating Expense	(3,700)				(3,700)
TOTAL OPERATING EXPENDITURES:	**(3,700)**				**(3,700)**
CAPITAL OUTLAY **by summary object:**					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	**(11,900)**				**(11,900)**

IDAHO STATE POLICE
GENERAL FUND ADJUSTMENT
COST DETAIL
AUGUST 28, 2020

	Health Insurance	Variable Benefits	1% CEC	Total Amount Needed	1. 2% GF CEC Amount	2. GF Ongoing Salary Savings*	3. Forensics	4. Law Enforcement Programs	5. Executive Protection	6. Support Services
Director's office	31,200	13,700	19,300	64,200	38,300	25,900				
Investigations	85,700	44,200	63,300	193,200	118,300	74,900				
Patrol	109,200	45,400	65,800	220,400	121,800	98,600				
Law Enforcement Programs	4,800	1,400	2,000	8,200	5,700			2,500		
Support Services	29,200	12,000	16,600	57,800	34,600					23,200
Forensics	57,200	27,400	38,200	122,800	74,400		48,400			
Executive Protection	4,700	2,900	4,300	11,900	8,200				3,700	
	322,000	147,000	209,500	678,500	401,300	199,400	48,400	2,500	3,700	23,200

1. This is the 2% CEC that was funded for FY2021 however due to the current economic outlook was not given out to employees
2. Current Available Ongoing Salary Savings

3. The Forensics program would need to do an OE to PC ongoing transfer to cover these costs. The cuts would come from savings of $5,200 for no longer buying evidence bags for other agencies. In addition, there will be ongoing cuts from each Forensics discipline to total $43,200 for the remaining amount.
4. ABC has identified one annual expense of printing and binding the ABC code books that will now be paid out of the ABC Fund (0254-00). To cover the $2,500 they would need a OE to PC ongoing transfer.
5. Executive Protection has identified $3,700 in the travel budget to reduce to help cover these costs. This program will need an ongoing OE to PC transfer of $3,700.
6. Support Services has identified $23,200 in their OE budget; 2 contracts as part of CJIS that will not be renewed and shifting $11,000 from General Fund to Misc. Fund for the WIN payment BCI pays. Support Services will need and OE to PC transfer.

* For Patrol to absorb this amount, ISP had to use the FY21 2% appropriation in the Law Enforcement fund to balance the offset.

FORM B8.1a: DU DETAIL NARRATIVE	Request for Fiscal Year 2021
Agency/Department: Idaho State Police Function/Division: Executive Protection Activity/Program: N/A	Agency Number: 330 Function/Activity Number: 10 Budget Unit: LEBM
Original Request Date 08/28/20 or Revision Request Date _____.	Page: 201-202 of 265

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

Per the memo issued to all agency directors and fiscal officers on FY2022 Budget Preparation guidance, there is a General Fund base budget freeze. However, there are specific budget development manual increases for health insurance, variable benefits, and the 1% CEC budgeted that need to be absorbed.

The line item is the plan on how these costs will be absorbed and offset within Idaho State Police's General Fund base budget of $29,386,800.

Director's Office: Health Insurance $31,200, variable benefits $13,700, CEC $19,300- total $64,200- Offset by: 2% FY21 CEC appropriation ($38,300); ongoing salary savings ($25,900)

Investigations: Health Insurance $85,700, variable benefits $44,200, CEC $63,300- total $193,200- Offset by: 2% FY21 CEC appropriation ($118,300); ongoing salary saving ($74,900)

Patrol: Health Insurance $109,200, variable benefits $45,400, CEC $65,800- total $220,400- Offset by: 2% FY21 CEC appropriation ($121,800); ongoing salary savings ($98,600)

Law Enforcement Programs: Health Insurance $4,800, variable benefits $1,400, CEC $2,000- total $8,200- Offset by: 2% FY21 CEC appropriation ($5,700); OE to PC object transfer ($2,500)

Support Services: Health Insurance $29,200, variable benefits $12,000, CEC $16,600- total $57,800- Offset by: 2% FY21 CEC appropriation ($34,600); OE to PC object transfer ($23,200)

Forensics: Health Insurance $57,200, variable benefits $27,400, CEC $38,200- total $122,800- Offset by: 2% FY21 CEC appropriation ($74,400); OE to PC object transfer ($48,400)

Executive Protection: Health Insurance $4,700, variable benefits $2,900, CEC $4,300- total $11,900- Offset by: 2% FY21 CEC appropriation ($8,200); OE to PC object transfer (3,700)

Decision Unit No:12.97 General Fund Adjustment Agency Priority Ranking: 8 of 8

2. Indicate the specific source of authority, whether statue or rule, that supports this request.
What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

The staffing level for Idaho State Police in FY2021 is 572.01 FTP; funding is $29,432, 500 from the general fund, $44,035,100 from various dedicated funds and $9,015,600 from the federal fund; totaling $82,483,200. These costs would be absorbed in the base as specified above.

The staffing level for Executive Protection in FY2021 is 5.25 FTP; funding is $569,200 from the general fund, $174,200 from various dedicated funds; totaling $743,400. These costs would be absorbed in the base as specified above.

3. What resources are necessary to implement this request?
List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. List any additional operating funds and capital items needed.
What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

There is no resources requested as these costs, as identified, will be absorbed in ISP's base budget. The basis for this request is from the B-6 calculations.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

These costs are ongoing; however, as identified above, ISP will implement and absorb them into the General Fund base budget.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request is to help DFM and the Legislature budget during tough fiscal times that are affecting the entire country due to Covid 19. Understanding that there are not enough funds to cover the necessary increases of doing business, ISP has followed the guidance issued by DFM to prepare this budget.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Executive Protection

Agency Number: 330
Function/Activity Number: 0010
Budget Unit: LEBM
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: General
Fund Number: 0001-00
Budget Submission Page # 203-204 of 265

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	3.66	254,693	42,639	59,438	356,770	4,685	2,292	6,977
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		3.66	254,693	42,639	59,438	356,770	4,685	2,292	6,977
		FY 2021 ORIGINAL APPROPRIATION	472,800	4.25	337,525	56,506	78,768	472,800			
		Unadjusted Over or (Under) Funded:	Est Difference	0.59	82,832	13,867	19,331	116,030	Calculated overfunding is 24.5% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Project CHOICE FTP Allocation Adjustment	1	0.59	0	0	0	0	0	0	0
		Commissioned Officer Insurance @40.68	1	0.00	0	0	173	173	0	0	0
		R2 Overtime	1	0.00	72,971	0	17,029	90,000	0	657	657
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	4.25	327,664	42,639	76,640	446,943	4,685	2,949	7,634
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		4.25	327,664	42,639	76,640	446,943	4,685	2,949	7,634
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	19,000	2,500	4,400	25,900	Calculated overfunding is 5.5% of Original Appropriation		
			Est. Expend	0.00	18,900	2,500	4,500	25,900	Calculated overfunding is 5.5% of Estimated Expenditures		
			Base	0.00	18,900	2,500	4,500	25,900	Calculated overfunding is 5.5% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

Printed: 8/27/2020, 10:35 AM

FORM B6: WA SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0010
Activity/Program:	Executive Protection	Budget Unit:	LEBM
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page # 203-204	of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	472,800	4.25	346,620	45,106	81,074	472,800			
		Rounded Appropriation		4.25	346,600	45,100	81,100	472,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		4.25	346,600	45,100	81,100	472,800			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		4.25	346,600	45,100	81,100	472,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		4.25	346,600	45,100	81,100	472,800			
10.11		Change in Health Benefit Costs				4,700		4,700			
10.12		Change in Variable Benefits Costs					2,900	2,900			
								0			
		Subtotal CEC Base:	Indicator Code	4.25	346,600	49,800	84,000	480,400			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,500		800	4,300			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		4.25	350,100	49,800	84,800	484,700			
		Line Items:									
12.97		General Fund Adjustment			(3,500)	(1,000)	(3,700)	(8,200)			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		4.25	346,600	48,800	81,100	476,500			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Executive Protection

Agency Number: 330
Function/Activity Number: 0010
Budget Unit: LEBM
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement (Project Choice)
Fund Number: 0264-01
Budget Submission Page # 205-206 of 265

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.75	51,324	8,738	11,978	72,039	960	462	1,422
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.75	51,324	8,738	11,978	72,039	960	462	1,422
		FY 2021 ORIGINAL APPROPRIATION	73,600	0.00	52,436	8,927	12,237	73,600			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.75)	1,112	189	260	1,561	Calculated overfunding is 2.1% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Project CHOICE FTP Allocation Adjustment	1	(0.75)	0	0	0	0	0	0	0
		R2 Overtime	1	0.00	4,029	0	940	4,969	0	36	36
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	55,353	8,738	12,918	77,008	960	498	1,458
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	55,353	8,738	12,918	77,008	960	498	1,458
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(2,400)	(400)	(600)	(3,400)	Calculated underfunding is (4.6%) of Original Appropriation		
			Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
			Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police
Function/Division: Division of Idaho State Police
Activity/Program: Executive Protection

Agency Number: 330
Function/Activity Number: 0010
Budget Unit: LEBM
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Idaho Law Enforcement (Project Choice)
Fund Number: 0264-01
Budget Submission Page # 205-206 of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	73,600	0.00	52,903	8,351	12,346	73,600			
		Rounded Appropriation		0.00	52,900	8,400	12,300	73,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			0
4.31		Supplemental		0.00	0	0	0	0			
5.00		FY 2021 TOTAL APPROPRIATION		0.00	52,900	8,400	12,300	73,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	2,500	300	600	3,400			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	55,400	8,700	12,900	77,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	(2,500)	(300)	(600)	(3,400)			0
8.32		Transfer Between Programs		0.00	2,500	300	600	3,400			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		0.00	55,400	8,700	12,900	77,000
10.11		Change in Health Benefit Costs				1,000		1,000
10.12		Change in Variable Benefits Costs					500	500
								0
		Subtotal CEC Base:	Indicator Code	0.00	55,400	9,700	13,400	78,500
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	0.00%		0		0	0
10.62		CEC for Group Positions	0.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	55,400	9,700	13,400	78,500
		Line Items:						
								0
								0
								0
13.00		FY 2022 TOTAL REQUEST		0.00	55,400	9,700	13,400	78,500

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0010
Activity/Program:	Executive Protection	Budget Unit:	LEBM
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Miscellaneous Revenue
Revision Date:		Revision #:	
Budget Submission Page #	207-208	of	265
Fund Number:	0349-00		

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	0.84	55,596	9,786	12,974	78,356	1,075	500	1,576
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		0.84	55,596	9,786	12,974	78,356	1,075	500	1,576
			FY 2021 ORIGINAL APPROPRIATION	92,800	1.00	65,844	11,590	15,366	92,800			
			Unadjusted Over or (Under) Funded:	Est Difference	0.16	10,248	1,804	2,392	14,444	Calculated overfunding is 15.6% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	0.16	0	0	0	0	0	0	0
		R2	Overtime	1	0.00	7,216	0	1,684	8,900	0	65	65
			Commissioned Officer Insurance @40.68	1	0.00	0	0	41	41	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	1.00	62,812	9,786	14,699	87,297	1,075	565	1,641
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		1.00	62,812	9,786	14,699	87,297	1,075	565	1,641
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	4,000	600	900	5,500	Calculated overfunding is 5.9% of Original Appropriation		
				Est. Expend	0.00	4,000	600	900	5,500	Calculated overfunding is 5.9% of Estimated Expenditures		
				Base	0.00	4,000	600	900	5,500	Calculated overfunding is 5.9% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAG LARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0010
Activity/Program:	Executive Protection	Budget Unit:	LEBM
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Miscellaneous Revenue	Fund Number: 0349-00
Revision Date:	Revision #:	Budget Submission Page # 207-208	of 265

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	92,800	1.00	66,771	10,403	15,626	92,800			
		Rounded Appropriation		1.00	66,800	10,400	15,600	92,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	66,800	10,400	15,600	92,800			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	66,800	10,400	15,600	92,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.00	66,800	10,400	15,600	92,800			
10.11		Change in Health Benefit Costs				1,100		1,100			
10.12		Change in Variable Benefits Costs					600	600			
								0			
		Subtotal CEC Base:	Indicator Code	1.00	66,800	11,500	16,200	94,500			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		700		200	900			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	67,500	11,500	16,400	95,400			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		1.00	67,500	11,500	16,400	95,400			

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Idaho State Police
Program (If applicable)

Request for Fiscal Year: 2022
Agency Number: 330
Function/Activity Number: ALL

Original Request Date: 8/28/20

Revision Request Date:

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	02	10.31	0273-00	5730	Ballistic Vests		2016	61	20	1,405	28,100
1	02	10.31	0273-00	5730	Soft Ballistic Vests		2016	61	7	1,405	9,800
1	03	10.31	0264-00	5730	Ballistic Vests		2016	189	34	1,405	47,800
1	03	10.31	0264-00	5730	CVS-UCR Ballistic Vest		2016	13	1	1,405	1,400
2	03	10.31	0264-00	6630	Patrol Police Equipped Sedan-Replace at 110,000 Miles	110,000	2014-2019	278	18	49,318	887,700
2	03	10.31	0264-00	5230	Patrol Vehicle Equipment & Installation-Sedan	110,000	2014-2019	278	18	14,891	268,000
2	03	10.31	0264-00	6630	Patrol Police Equipped SUV 4x4- Replace at 110,000 Miles	110,000	2014-2019	65	2	58,215	116,400
2	03	10.31	0264-00	5230	Patrol Vehicle Equipment & Installation- SUV	110,000	2014-2019	65	2	15,456	30,900
2	03	10.31	0264-00	6630	CVS-UCR Police Equipped 4WD Truck	110,000		4	1	56,073	56,100
2	03	10.31	0264-00	5230	CVS-UCR Vehicle Equipment & Installation 4WD Truck	110,000		4	1	8,595	8,600
2	03	10.31	0348-00	6630	CVS-MCSP Police Equipped 4WD Truck	110,000		13	2	56,073	112,100
2	03	10.31	0348-00	5230	CVS-MCSP Vehicle Equipment & Installation 4WD Truck	110,000		13	2	8,595	17,200
2	03	10.31	0274-00	6630	CVS-HAZMAT Police Equipped 4WD Truck	110,000		5	1	56,073	56,100
2	03	10.31	0274-00	5230	CVS-HAZMAT vehicle Equipment & Installation 4WD Truck	110,000		5	1	8,595	8,600
2	04	10.31	0254-00	6630	Alcohol Beverage Control-2013 Ford Edge	88,880	2013	1	1	33,551	33,600
2	04	10.31	0254-00	5230	Alcohol Beverage Control-Vehicle Equipment & Installation-	88,880	2013	1	1	1,250	1,300
2	04	10.31	0254-00	6630	Alcohol Beverage Control-2013 Ford Edge	60,970	2013	1	1	33,551	33,600
2	04	10.31	0254-00	5230	Alcohol Beverage Control-Vehicle Equipment & Installation-	60,970	2013	1	1	1,250	1,300
3	03	10.31	0264-00	5747	3/4 Style Helmet Motorcycle w/ Communication Equip		7/3/2005	14	3	750	2,300
3	03	10.31	0264-00	5747	Full Face Helmet w/ Communication Equip		7/3/2005	14	5	950	4,800
4	07	10.31	0273-00	6850	GC/MS		2008	11	1	140,000	140,000
5	07	10.31	0273-00	6850	GC/HS		2010	3	1	63,000	63,000
6	03	10.31	0264-00	6415	RCCN Video Wall			1	1	42,100	42,100
7	03	10.31	0264-00	5583	External Wireless Access Points for Motorola Radios			1	1	28,165	28,200
8	07	10.31	0273-00	6850	FT-IR WITH ATR		2010-2013	5	3	38,000	114,000
9	03	10.31	0264-00	6415	MCC Call Equipment replacement			1	1	7,176	7,200
10	03	10.31	0264-00	5585	Large Screen Monitors				16	900	14,400
11	03	10.31	0264-00	6710	RCC Console Chairs				8	1,900	15,200
12	02	10.31	0273-00	5580	High-End Desktop		2017	80	20	1,500	30,000
12	02	10.31	0273-00	6410	High End 2-in-1 Laptop		2017	39	10	2,400	24,000
12	02	10.31	0273-00	5585	Monitors		2017	135	34	300	10,200
12	03	10.31	0348-00	6410	CVS-MCSP Laptop and Docking Station		2017	11	11	3,100	34,100
12	03	10.31	0264-00	6410	CVS-UCR Laptop and Docking Station		2017	4	4	3,100	12,400
12	03	10.31	0274-00	6410	CVS-HAZMAT Laptop and Docking Station		2017	5	5	3,100	15,500
12	03	10.31	0348-00	5580	CVS High End Desktop Computer		2017	4	1	1,500	1,500
12	03	10.31	0348-00	6410	CVS High End 2-in-1 Laptops		2017	2	1	2,400	2,400
12	03	10.31	0348-00	5585	CVS Monitors		2017	24	6	300	1,800
12	03	10.31	0264-00	5580	High End Desktops		2017	158	40	1,500	60,000
12	03	10.31	0264-00	6410	High End 2-in-1 Laptop		2017	43	11	2,400	26,400
12	03	10.31	0264-00	5580	High-End Tablet		2017	1	1	800	800
12	03	10.31	0264-00	5585	Monitors		2017	200	50	300	15,000
12	03	10.31	0264-00	5585	Printers		2017	12	3	1,000	3,000
12	03	10.31	0348-00	5580	PGR High End Desktop		2017	1	1	1,500	1,500
12	03	10.31	0348-00	6410	PGR High End 2-in1-Laptop		2017	8	2	2,400	4,800

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
12	04	10.31	0254-00	5580	High End Desktops		2017	11	3	1,500	4,500
12	04	10.31	0254-00	6410	High End 2-in-1 Laptop		2017	12	3	2,400	7,200
12	04	10.31	0254-00	5580	High-End Tablet		2017	2	2	800	1,600
12	04	10.31	0254-00	5585	Monitors		2017	46	12	300	3,600
12	06	10.31	0349-00	5585	Scanner		2017	8	8	2,875	23,000
12	06	10.31	0349-00	5580	High End Desktops		2017	30	4	1,500	6,000
12	06	10.31	0275-00	5580	High End Desktops		2017	1	1	1,500	1,500
12	06	10.31	0349-00	6410	High End 2-in-1 Laptop		2017	12	3	2,400	7,200
12	06	10.31	0349-00	5585	Monitors		2017	92	34	300	10,200
12	06	10.31	0349-00	5585	Printers		2017	12	3	1,800	5,400
12	07	10.31	0273-00	6410	High End 2-in-1 Laptop		2017	56	14	2,400	33,600
12	07	10.31	0273-00	6410	High End Laptop		2017	31	8	2,400	19,200
1	05	10.32	0272-00	5580	High End Desktops		2017	40	10	1,500	15,000
1	05	10.32	0272-00	5580	All In One Computer		2019	31	10	1,000	10,000
1	05	10.32	0272-00	6410	High End Laptop		2018	7	1	2,400	2,400
1	05	10.32	0272-00	5585	Monitors		2017	80	20	300	6,000
1	05	10.32	0272-00	6410	Laptop w/ Docking Station		2018	1	1	2,800	2,800
1	05	10.32	0272-00	6410	Video Production Computer		2015	1	1	4,200	4,200
2	05	10.32	0272-00	6410	ID Card Printer		2012	1	1	3,200	3,200
3	05	10.32	0272-00	6410	Production Scanner		2012	2	2	5,000	10,000
4	05	10.32	0272-00	6630	EVOC			1	1	15,000	15,000
4	05	10.32	0272-00	6630	EVOC			1	1	15,000	15,000
4	05	10.32	0272-00	6630	EVOC			1	1	15,000	15,000
											0
	03	12.03	0345-00	5201	CESF Operating Expense				1	30,000	30,000
											0
	07	12.05	0348-00	5201	Overdose to Action Grant				1	190,000	190,000
											0
	05	12.07	0272-00	5151	ECO Job Task Analysis				1	40,000	40,000
											0
										Subtotal of filtered items	$2,874,800
Grand Total by Program											$2,874,800
	01				*Director's Office*						0
	02				*Investigations*						102,100
	03				*Patrol*						1,934,300
	04				*Law Enforcement Programs*						86,700
	05				*POST*						138,600
	06				*Support Services*						53,300
	07				*Forensics*						559,800
	10				*Executive Protection*						0
											0
Grand Total by Decision Unit											$2,874,800
		10.31									2,516,200
		10.32									98,600
		12.03									30,000
		12.05									190,000
		12.07									40,000
											0
											0

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Grand Total by Fund Source											$2,874,800
			0001-00								0
			0254-00								86,700
			0264-00								1,648,700
			0272-00								138,600
			0273-00								471,900
			0274-00								80,200
			0275-00								1,500
			0345-00								30,000
			0348-00								365,400
			0349-00								51,800
Grand Total by Category								2,314	501		$2,874,800
				5151				0	1		40,000
				5201				0	2		220,000
				5230				367	26		335,900
				5580				359	93		132,400
				5583				1	1		28,200
				5585				609	186		92,600
				5730				324	62		87,100
				5747				28	8		7,100
				6410				235	78		209,400
				6415				2	2		49,300
				6630				370	29		1,340,600
				6710				0	8		15,200
								0	0		0

1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

The request for both replacement and new IT assets conforms to the Idaho State Police strategic plan. These request address the need to replace items that have become or will become end of life during FY2021. It also addresses the need to ample the annual refresh for 25% of IT assets such as desktops, laptops, printers and monitors. All of the FY2-b-7 line items would conform by making sure existing systems are not exceeding end of life and keeping IT systems operating at a high level. The Idaho State Police strategic plan has been formally submitted and is being reviewed by ITS and is awaiting approval. The IT plan aligns with the state's IT plan. The ISP plan seeks to collaborate and utilize a standardize platform where possible for the purpose of reducing costs by leveraging volume.

2. If vehicle replacement is being requested, and the vehicle is a pooled car, report how many days per month the vehicle is used on average, how many miles it averages per business day, and submit a cost/benefit analysis of purchasing a replacement vehicle vs using a rental vehicle for the days needed. A pooled or fleet vehicle is defined as a vehicle that "provides a temporary means of transportation and may be assigned to more than one employee on a daily, weekly, or monthly basis." The cost/benefit analysis should include the proposed purchase cost and the anticipated annual cost for fuel, maintenance, insurance, and the anticipated resale value over the period of ownership of the vehicle requested to be replaced. This should be compared to the cost to rent a similar vehicle for the same period of time (days used each year) or usage (miles driven per year). Questions about this analysis should be directed to Jill Randolph at Legislative Services Office and Tony Eldeen at the Division of Financial Management.

None of the vehicles requested are pool cars, they are for one specific employee to drive and are mission critical to the specific programs.

IDAHO STATE POLICE
FY 2022 BUDGET REQUEST
PATROL VEHICLE AND EQUIPMENT ITEMIZED COST

			OE	CO	NAVISION G/L ACCT	STARS BUDGET
Sedan:	Vehicle+Dealer Up fitting (AWD)	27,303		27,303	5663000	6601
	In-Car Video System	5,767		5,767	5663000	6601
	Radar Unit	2,343		2,343	5682000	6801
	Rugged Laptop Computer	4,800		4,800	5663000	6601
	Mobile Tri-Band Radio*	7,096		7,096	5663000	6601
	In-Car Repeater**	2,009		2009	5663000	6601
	Cell/Wi-Fi/GPS Antenna	265	265		5523001	5201
	Center Console	702	702		5523001	5201
	Computer Dock w/power	657	657		5523001	5201
	Cradle Point	1,334	1,334		5523001	5201
	E-Ticket Printer	1,084	1,084		5523001	5201
	E-Ticket Scanner	248	248		5523001	5201
	Front Slick Top Light Bar	927	927		5523001	5201
	Fuel Transfer Kit	303	303		5523001	5201
	Installation Parts Kit	450	450		5523001	5201
	Low Frequency Siren w/bracket	439	439		5523001	5201
	M-4 Rifle Lock	566	566		5523001	5201
	Prisoner Safety Partition	612	612		5523001	5201
	Prisoner Seat	579	579		5523001	5201
	Push Bumper	935	935		5523001	5201
	Radio Equipment Trunk Tray	270	270		5523001	5201
	Rear Deck Slick Top Light Bar	927	927		5523001	5201
	Perimeter Lighting (12 light heads)	1,419	1,419		5523001	5201
	Repeater Antenna, Cable, Adapter	65	65		5523001	5201
	Siren & Light Control System	1,581	1,581		5523001	5201
	Siren Speaker, Bracket	193	193		5523001	5201
	Tri Band Radio Antenna w/Cable	270	270		5523001	5201
	Vehicle Striping	128	128		5523001	5201
	Window Tinting	206	206		5523001	5201
	Door Guards	196	196		5523001	5201
	Air Bag Shut Off Module	205	205		5523001	5201
	PSC Inspect for Maint Contract	330	330		5523001	5201
FY2021 REQUEST PATROL SEDAN (AWD):		64,209	14,891	49,318		

**700 MHz Radios complete replacement achieved in FY14 - estimated life cycle six years*
***In-Car Repeaters complete replacement achieved in FY14 - estimated life cycle six years*

IDAHO STATE POLICE
FY 2022 BUDGET REQUEST
PATROL VEHICLE AND EQUIPMENT ITEMIZED COST

			OE	CO	NAVISION G/L ACCT	STARS BUDGET
SUV 4x4:	Vehicle + Dealer Up fitting	36,200		36,200	5663000	6601
	In-Car Video System	5,767		5,767	5663000	6601
	Radar Unit	2,343		2,343	5682000	6801
	Rugged Laptop Computer	4,800		4,800	5663000	6601
	Mobile Tri-Band Radio*	7,096		7,096	5663000	6601
	In-Car Repeater**	2,009		2,009	5663000	6601
	Cell/Wi-Fi/GPS Antenna	265	265		5523001	5201
	Center Console	752	752		5523001	5201
	Computer Dock w/power	657	657		5523001	5201
	Cradle Point	1,334	1,334		5523001	5201
	E-Ticket Printer	1,084	1,084		5523001	5201
	E-Ticket Scanner	248	248		5523001	5201
	Front Slick Top Light Bar	927	927		5523001	5201
	Installation Parts Kit	450	450		5523001	5201
	Low Frequency Siren w/bracket	439	439		5523001	5201
	M-4 Rifle Lock	566	566		5523001	5201
	Prisoner Safety Partition	612	612		5523001	5201
	Prisoner Seat w/rear partition	895	895		5523001	5201
	Push Bumper	935	935		5523001	5201
	Radio Equipment Trunk Tray	772	772		5523001	5201
	Perimeter Lighting (12 light heads)	1,419	1,419		5523001	5201
	Repeater Antenna, Cable, Adapter	65	65		5523001	5201
	Siren & Light Control System	1,581	1,581		5523001	5201
	Siren Speaker, Bracket	193	193		5523001	5201
	Traffic Advisor w/Controller	927	927		5523001	5201
	Tri Band Radio Antenna w/Cable	270	270		5523001	5201
	Vehicle Striping	128	128		5523001	5201
	Window Tinting	206	206		5523001	5201
	Door Guards	196	196		5523001	5201
	Air Bag Shut Off Module	205	205		5523001	5201
	PSC Inspect for Maint Contract	330	330		5523001	5201
	FY2021 REQUEST PATROL SUV:	73,671	15,456	58,215		

**700 MHz Radios complete replacement achieved in FY14 - estimated life cycle six years*
***In-Car Repeaters complete replacement achieved in FY14 - estimated life cycle six years*

CVS 4x4:		OE	CO	NAVISION G/L ACCT	STARS BUDGET
Vehicle+Dealer Up fitting	37,400		37,400	5663000	6601
In-Car Video System	6,540		6,540	5663000	6601
Radar Unit	2,989		2,989	5682000	6801
Mobile Tri-Band Radio*	6,652		6,652	5663000	6601
In-Car Repeater**	2,492		2,492	5663000	6601
Equipment Console	1,020	1,020		5523001	5201
Interior Front Light Bar	655	655		5523001	5201
Power Distribution Unit	250	250		5523001	5201
150 Amp Resettable Relay	30	30		5523001	5201
M-4 Rifle Lock	566	566		5523001	5201
5 Band Antenna, Cables	350	350		5523001	5201
Dual Band Antenna, Cable	160	160		5523001	5201
Repeater Antenna, Cable, Adapter	165	165		5523001	5201
Siren Speaker & Brackets	212	212		5523001	5201
Intersector Side Light ($ for 2)	280	280		5523001	5201
Push Bumper, with lights	773	773		5523001	5201
Lights in Reverse Light Casing (2)	210	210		5523001	5201
Vehicle Striping	128	128		5523001	5201
Window Tinting	206	206		5523001	5201
Equipment Installation-PSC	3,590	3,590		5523001	5201
FY2021 REQUEST CVS:	64,668	8,595	56,073		
Light Weight Extendo Bed	*2,650*		*2,650*	5663000	6601
Extended Camper Shell	*1,800*	*1,800*		5523001	5201
TOTAL NEW FTP VEHICLE VALUE:	*69,118*	*10,395*	*58,723*		

**700 MHz Radios complete replacement achieved in FY14 - estimated life cycle six years*
***In-Car Repeaters complete replacement achieved in FY14 - estimated life cycle six years*

CAPITAL BUDGET REQUEST
FY 2022
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: **Idaho State Police**	AGENCY PROJECT PRIORITY: **1**

PROJECT DESCRIPTION/LOCATION: **ISP District 6, Idaho Falls**

CONTACT PERSON: Justin Freeman	TELEPHONE: 208-884-7010

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Construct a combined ISP district facility in Idaho Falls on land offered by ITD District Six Engineer. This building will house patrol, investigations, alcohol and beverage control, commercial vehicle safety and support staff. Approximately 20,000 square foot main building, with a 3,000 square foot auto bay for a total of 23,000 square feet. This project will provide ISP a headquarters building in Idaho Falls to serve the public and provide a vital state function.

(B) What is the existing program and how will it be improved?

ISP District 6 provides police services to an approximate population of 220,000 Idaho citizens and patrols 4,492 approximate miles of roadways for the traveling public. ISP currently leases a location from ITD and also another location from a private LLC, a 15 min drive away from patrol headquarters. ISP has out grown the current facilities after several remodels and temporary fixes. Evidence storage has exceeded our capacity, ISP has had to find work a round to keep evidence secure and accessible. The increased time required to keep evidence, the amount of evidence collected, and strict evidence storage procedures maybe compromised if adequate facilities are not provided. The aged facility is prone to bug infestations, poor circulation, and is colocated with an ITD vehicle shop that permeates the office with diesel fumes from the vehicles in the auto bay area. ISP has colocated all 5 of ISP's other districts in a single location, saving on rent, increasing communications, and creating more efficient work spaces. ISP's mission would be enhanced and be a proper investment for the state of Idaho.

(A) What will be the impact on your operating budget?

The combined facilities have proven to be more cost effective to the agency. ISP's lease payments to ITD and the private LLC cost $84,502.50 annually. Multiple cleaning, maintenance, and grounds keeping contracts will be able to be consolidated into one. Constructing a facility with energy efficiencies and

best building practices will lessen the states impact on the environment and cost of operations.

(D) What are the consequences if this project is not funded?

The consequence results in ISP having divided locations that inhibit communication and lessen productive and cohesive law enforcement efforts. ISP will continue to outgrow the current location and spend funds to retro fit and repair a location which does not meet evidence storage requirements and is unsafe for ISP employees. Additionally, the state continues to spend money on leasing efforts with no long term gain. Remodeling and updating leased facilities would only temporarily fix a problem that will surface again.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	$ 0.00	PBF	$ 8,694,000
A/E fees	756,000	General Account	
Construction	7,560,000	Agency Funds	
5% Contingency	378,000	Federal Funds	
F F & E		Other	
Other			
Total	$ 8,694,000	Total	$ 8,694,000

Agency Head Signature: [signature]

Date: 7-31-2020

AGENCY: **Idaho State Police** AGENCY PROJECT PRIORITY: **2**

PROJECT DESCRIPTION/LOCATION: **ISP Combined Laboratory**

CONTACT PERSON: **Justin Freeman** TELEPHONE: **884-7010**

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Construct a 79,000 square foot two story building, which will house forensics services, bureau of criminal investigations, the cybercrime unit, and the fusion center. These programs have been increasing exponentially in recent years due to technology, increased demand for services, and population growth. ISP has recently purchased three lots on Watertower street adjacent to our current campus for the building and a parking lot for employees.

(B) What is the existing program and how will it be improved?

Forensics Services will allow for the expansion of all current disciplines (e.g. DNA, DNA Database, Chemistry, Alcohol, and Impression Evidence) and future growth into toxicology, trace, firearms, crime scene, and digital/electronic analysis to include an indoor firing range to test fire weapons for forensic analysis and also to train ISP troopers. Also provides space to expand and reconfigure as the disciplines change over time.

Bureau of Criminal Investigations adds to staff almost yearly with the increased demand for background checks, administering the sex offender registry, and specific requirements from the federal criminal justice information system (CJIS).

Fusion Center and Cyber Crime Units will have space specially designed for storing secure sensitive information and new technology upgrades for future systems.

(C) What will be the impact on your operating budget?

Operating budgets referencing maintenance, janitorial, and utilities will increase with the increased space requested, by an estimate of 30% to 50%, while comparing these costs to ISPs current facilities management contract.

(D) What are the consequences if this project is not funded?

The current laboratory was built in 1993 for 10 staff members and only a couple of disciplines. It currently holds 28 staff members who perform work in seven unique disciplines. The current infrastructure is inadequate in administrative, analytical, and evidence/reference collection storage spaces. The new laboratory facility will increase productivity, decrease turnaround times, and allow ISP to meet the increasing needs for forensic science all around Idaho and specifically in the Treasure Valley.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	$ 0	PBF	$ 29,615,150
A/E fees	2,564,000	General Account	
Construction	25,640,900	Agency Funds	
5% Contingency	1,410,250	Federal Funds	
F F & E		Other	
Other			
Total	$ 29,615,150	Total	$ 29,615,150

Agency Head Signature: [signature]

Date: 7-31-2020

CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: **Idaho State Police**

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
DPW Project 190515 Driving Track Meridian Complex Phase 2. ISP and POST have funded $660,000 to the first phase of this much need repair. This project is the removal of existing asphalt and replacing with a superpave asphalt and mark. Repairs for the remaining asphalt was estimated by the engineering team to be $565,000 to complete the project. ISP requests funds of $40,000 from DPW 190513, no longer feasible, be allocated to this project.	**$565,000**	***1***
ISP Headquarters Building Jerome. Repairs have been done on the roof system the past several years and is continuing to be a maintenance issue. The cost is estimated at $250,000.	**$250,000**	***2***
Building #2 Meridian Complex. The roof is approximately 25 years in age and is exhibiting blistering, peeling, and bubbling, which is resulting in costly patching and repairs. (DPW Roofing Program Manager estimates $200K for repairs).	**$200,000**	***3***

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 7-31-2020

CAPITAL BUDGET REQUEST
FY 2022
"ADA" PROJECTS

AGENCY: **Idaho State Police**

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
N/A		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 7·31·2020

CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2022 THROUGH FY 2027
CAPITAL IMPROVEMENTS

AGENCY: **Idaho State Police**

PROJECT DESCRIPTION/LOCATION	FY 2022 $	FY 2023 $	FY 2024 $	FY 2025 $	FY 2026 $	FY 2027 $
ISP District 6, Idaho Falls	$8,694,000					
ISP Combined Laboratory	$29,615,150					
ISP/Post Combined Dormitory		$8,771,300				
TOTAL						

Agency Head Signature: [signature]

Date: 7-31-2020

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	5/1/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 1 combined Facility - Linda Huff Building				
City:	Coeur d'Alene		County:	Kootenai	
Street Address:	615 W Wilbur Street			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires:

FUNCTION/USE OF FACILITY

Office space for troopers, administrative and secretarial support, evidence processing and storage, state crime lab, and regional communications center.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	86	86	86	86	86	86
Full-Time Equivalent Positions:	86	86	86	86	86	86
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
are Feet:	35,000	35,000	35,000	35,000	35,000	35,000

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$144,255.00	$148,582.65	$153,040.12	$157,631.32	$162,360.25	$167,231.05

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	5/1/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 2 Combined Facility				
City:	Lewiston		County:	Nez Perce	
Street Address:	2700 North 7 South Highway			Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires:

FUNCTION/USE OF FACILITY

Office space for troopers, administrative and secretarial support, evidence processing and storage.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	35	35	35	35	35	35
Full-Time Equivalent Positions:	35	35	35	35	35	35
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	7,080	7,080	7,080	7,080	7,080	7,080

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$38,406.00	$39,558.00	$40,745.00	$41,967.00	$43,227.00	$44,524.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	5/1/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Meridian Complex				
City:	Meridian		County:	Ada	
Street Address:	700 S Stratford Drive			Zip Code:	83642
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires:

FUNCTION/USE OF FACILITY

Office space for troopers, administrative and secretarial support, evidence processing and storage, state crime lab, cafeteria, warehouse, driving track, regional communications center, and training facility.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	301	302	302	302	302	302
Full-Time Equivalent Positions:	301	302	302	302	302	302
Temp. Employees, Contractors, Auditors, etc.:	36	36	36	36	36	36

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	192,208	192,208	192,208	192,208	192,208	192,208

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$924,076.00	$951,799.00	$980,353.00	$1,009,763.00	$1,040,056.00	$1,071,255.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	5/1/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Combined Facility				
City:	Jerome		County:	Jerome	
Street Address:	218 W Yakima			Zip Code:	83338
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires:

FUNCTION/USE OF FACILITY

Office space for troopers, administrative and secretarial support, evidence processing and storage.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	50	50	50	50	50	50
Full-Time Equivalent Positions:	50	50	50	50	50	50
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	14,687	14,687	14,687	14,687	14,687	14,687

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$57,052.00	$58,764.00	$60,527.00	$62,343.00	$64,213.00	$66,140.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	5/1/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 5 Combined Facility				
City:	Pocatello		County:	Bannock	
Street Address:	5255 South 5th Avenue			Zip Code:	83204
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires:

FUNCTION/USE OF FACILITY

Office space for troopers, administrative and secretarial support, evidence processing and storage, state crime lab.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	57	57	57	57	57	57
Full-Time Equivalent Positions:	57	57	57	57	57	57
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	24,472	24,472	24,472	24,472	24,472	24,472

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$121,150.00	$124,785.00	$128,528.00	$132,383.00	$136,355.00	$140,446.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	5/1/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 6 Patrol				
City:	Idaho Falls		County:	Bonneville	
Street Address:	1540 Foote Drive			Zip Code:	83402
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires:

FUNCTION/USE OF FACILITY

Office space for troopers, administrative and secretarial support, evidence processing and storage.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	32	32	32	32	32	32
Full-Time Equivalent Positions:	32	32	32	32	32	32
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	5,979	5,979	5,979	5,979	5,979	5,979

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$28,577.00	$29,434.00	$30,317.00	$31,227.00	$32,164.00	$33,129.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	5/1/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 6 Investigations				
City:	Idaho Falls		County:	Bonneville	
Street Address:	550 W Sunnyside			Zip Code:	83404
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: June 30, 2021

FUNCTION/USE OF FACILITY

Office space for detectives, administrative and secretarial support, evidence processing and storage, fusion center analysis satilite office and training/conference.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:		0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	5,020	5,020	5,020	5,020	5,020	5,020

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$57,788.00	$59,521.00	$61,307.00	$63,146.00	$65,041.00	$66,992.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

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Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	5/1/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Statehouse				
City:	Boise	County:	Ada		
Street Address:	700 W Jefferson			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease: ☐	State Owned: ☑		Lease Expires:	

FUNCTION/USE OF FACILITY

Office space for Executive Protection.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	268	268	268	268	268	268

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:						

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

AGENCY NAME: Idaho State Police								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2020	BUDGET REQUEST		Include this summary w/ budget	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
615 W Wilbur Street	2022	request	35,000	$ 4.37	$ 153,040	86	407	85 FTPs
Coeur d'Alene	2021	estimate	35,000	$ 4.25	$ 148,582	86	407	85 FTPs
83814	2020	actual	35,000	$ 4.12	$ 144,255	86	407	82 FTPs
	Change (request vs actual)		0	#NAME?	8,785	0	0	
	Change (estimate vs actual)		0	$ -	4,327	0	0	
2700 North 7th & South Highway	2022	request	4,198	$ 9.71	$ 40,745	35	120	36FTPs
Lewiston	2021	estimate	4,198	$ 9.42	$ 39,558	35	120	36FTPs
83501	2020	actual	4,198	$ 9.15	$ 38,406	35	120	36 FTPs
	Change (request vs actual)		0	$ -	2,339	0	0	
	Change (estimate vs actual)		0	$ -	1,152	0	0	
700 S Stratford Drive	2022	request	192,208	$ 5.10	$ 980,353	302	636	302 FTPs
Meridian	2021	estimate	192,208	$ 4.95	$ 951,799	301	639	301 FTPs
83642	2020	actual	192,208	$ 4.81	$ 924,076	301	639	301 FTPs
	Change (request vs actual)		0	$ -	56,277	1	-2	
	Change (estimate vs actual)		0	$ -	27,723	0	0	
218 Weat Yakima Drive	2022	request	14,687	$ 4.12	$ 60,527	50	294	50 FTPs
Jerome	2021	estimate	14,687	$ 4.00	$ 58,764	50	294	50 FTPs
83338	2020	actual	14,687	$ 3.88	$ 57,052	50	294	50 FTPs
	Change (request vs actual)		0	$ -	3,475	0	0	
	Change (estimate vs actual)		0	$ -	1,712	0	0	
5255 S 5th Avenue	2022	request	24,472	$ 5.25	$ 128,528	57	429	54 FTPs
Pocatello	2021	estimate	24,472	$ 5.10	$ 124,785	57	429	54 FTPs
83204	2020	actual	24,472	$ 4.95	$ 121,150	57	429	52 FTPs
	Change (request vs actual)		0	$ -	7,378	0	0	
	Change (estimate vs actual)		0	$ -	3,635	0	0	
TOTAL (PAGE _____)	2022	request	270,565	$ 5.04	$ 1,363,193	530	511	
	2021	estimate	270,565	$ 4.89	$ 1,323,488	529	511	
	2020	actual	270,565	$ 4.75	$ 1,284,939	529	511	
	Change (request vs actual)		0	$ -	78,254	1	-1	
	Change (estimate vs actual)		0	$ -	38,549	0	0	
TOTAL (ALL PAGES)	2021	request			$ -			
	2020	estimate			$ -			
	2019	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME: Idaho State Police								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2020	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
550 W Sunnyside	2022	request	5,020	$ 12.18	$ 61,146	8	628	
Idaho Falls	2020	estimate	5,020	$ 11.86	$ 59,521	8	628	
83404	2020	actual	5,020	$ 11.51	$ 57,788	8	628	8 FTP
	Change (request vs actual)		0	#NAME?	3,358	0	0	
	Change (estimate vs actual)		0	$ -	1,733	0	0	
1540 Foote Drive	2022	request	5,979	$ 5.07	$ 30,317	32	187	
Idaho Falls	2021	estimate	5,979	$ 4.92	$ 29,434	32	187	
83402	2020	actual	5,979	$ 4.78	$ 28,577	32	187	32 FTP
	Change (request vs actual)		0	$ -	1,740	0	0	
	Change (estimate vs actual)		0	$ -	857	0	0	
700 W Jefferson	2022	request	268	$ -	$ -	5	54	
Boise	2021	estimate	268	$ -	$ -	5	54	
83702	2020	actual	268	$ -	$ -	5	54	5 FTP
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2022	request		$ -			-	
	2021	estimate		$ -			-	
	2020	actual		$ -			-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2022	request		$ -			-	
	2021	estimate		$ -			-	
	2020	actual		$ -			-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (PAGE _____)	2022	request	11,267	$ 8.12	$ 91,463	45	250	
	2021	estimate	11,267	$ 7.90	$ 88,955	45	250	
	2020	actual	11,267	$ 7.67	$ 86,365	45	250	
	Change (request vs actual)		0	$ -	5,098	0	0	
	Change (estimate vs actual)		0	$ -	2,590	0	0	
TOTAL (ALL PAGES)	2021	request			$ -			
	2020	estimate			$ -			
	2019	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

Federal Funds Inventor
As Required by Idaho Code 17

Reporting Agency/Department: IDAHO STATE POLICE
Contact Person/Title: KEN SUCHY, FEO

STARS Agency Code: 330
Contact Phone Number: 208-884-7023

Fiscal Year: 2022
Contact Email: KEN.SUCHY@ISP.IDAHO.GOV

1

CFDA#/Cooperative Agreement # /identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
16.017	Formula	Dept of Justice	Sexual Assault Services Program (SASP17,18,19)	Assist state and local agencies to help women who have been sexually assaulted	multi years	390,126.00	N	$1,102,618.84	$456,861.00	$645,757.84	$390,126.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.550	Formula	Dept of Justice	State Justice Statistics Program (BJSC17)	Collect, analyze and report statistics on crime and justice to share with any agency	multi years	381,548.00	N	$261,674.70	$94,971.00	$166,703.70	$381,548.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.588	Formula	Dept of Justice	Stop Violence Against Women (STOP16,17,18,19)	Assist state and local agencies to help reduce violence against women	multi years	1,236,770.00	N	$1,846,865.87	$1,015,363.00	$831,502.87	$1,236,770.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.593	Formula	Dept of Justice	Residential Substance Abuse Treatment (RSAT17,18,19)	Assist state and local agencies to develop and implement substance abuse programs in state and local detention and correctional facilities	multi years	243,460.00	N	$436,216.95	$183,645.00	$252,571.95	$250,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.738	Formula	Dept of Justice	Byrne Justice Assistance Grant (BJAG15,16,17,18,19)	Assist state and local criminal justice and related agencies in reducing crime and improving public safety	multi years	1,066,309.00	N	$3,097,493.00	$829,071.00	$2,268,422.00	$1,070,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.741	Formula	Dept of Justice	Forensic DNA Capacity Enhancement (DNEE17,18,19)	To reduce DNA backlog for Idaho State Police and local agencies	multi years	$35,031.00	N	$937,705.93	$194,487.00	$743,218.93	$380,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.742	Formula	Dept of Justice	Paul Coverdell Forensic Sci. Improvement (NFSI18,19)	To improve forensic science through equipment, programs and personnel	multi years	272,275.00	N	$497,194.16	$173,697.00	$323,497.16	$275,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.750	Competitive	Dept of Justice	Sex Offender Sentencing, Monitoring, Apprehending Registering & Tracking (SMART17,19)	Funds to allow Sheriff Offices to purchase new or replace "livescan" fingerprint	multi years	300,000.00	N	$306,427.05	$3,146.00	$303,281.05	$300,000.00	Y	N	ISP would have to choose one of the Sheriff Offices not to get this live scan equipment.	N
16.751	Competitive	Dept of Justice	Sorna Compliance Project (PREA17,18)	Improve functioning of criminal justice system	multi years	29,625.00	N	$52,670.00	$22,705.00	$29,965.00	$30,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.813	Competitive	Dept of Justice	Nat'l Criminal History Improvement (NICS18)	To support NICS Act by providing funds to improve records management	multi years	98,047.00	N	$89,783.91	$31,459.00	$58,324.91	$95,000.00	Y	N	One time award	N
16.922 21.016	Adjudicated Asset Forfeiture	Dept of Justice & Treasury	Equitable Share (EQSHAR)	Funds come from adjudicated settlements to support law enforcement	multi years	150,000.00	N	$145,000.00	$124,086.00	$150,000.00	$150,000.00	Y	N	Dependent on federal adjudication	N
20.218	Competitive	Dept of Trans	Motor Carrier Safety Administration Program (MCSP18,19)	Commercial Vehicle Safety on all Idaho roads	multi years	1,052,245.00	Y	$2,099,519.36	$1,832,623.00	$266,896.36	$2,000,000.00	Y	Y	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
20.600	Competitive	Dept of Trans	State & Community Highway Safety (HWYS, ITD, LEL, CLOVER, KARCH)	Support ITD in highway safety patrol operations & construction areas	multi years	818,000.00	Y	$801,452.88	$535,632.00	$265,820.88	$818,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N

Federal Funds Inventor
As Required by Idaho Code 17

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Contact Person/Title: KEN SUCHY, FEO

STARS Agency Code: 330
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CFDA#/Cooperative Agreement # /identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU [67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
20.616	Competitive	Dept of Trans	State & Community Highway Safety (HWYDUI)	Support ITD in drug awareness	multi years	295,000.00	Y	$329,191.24	$216,188.00	$113,003.24	$300,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
81.106	Competitive	Dept of Energy	Waste Isolation Project (WIPP)	Inspection of INL waste being moved from Idaho	multi years	310,980.00	Y	$440,752.23	$103,078.00	$337,674.23	$300,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
93.136	Competitive	Dept of Health & Human Services	INJURY PREVENTION & CONTROL Research & State & Community Based Programs (19OPIOID)	Support & enhance comprehensive post-mortoem toxicological testing of suspected drug overdose deaths to detect opioids	multi years	308,504.00	Y	$308,504.00	$18,216.00	$290,288.00	$0.00	Y	N	One time award, split between 3 years (2019,2020 and 2021)	N
93.243	Competitive	Dept of Health & Human Services	Partnership for success Law Enforcement Grant(ABC-SHOULDER, COPTAP)	compliance checks, shoulder tap operations	multi years	76,833.70	Y	$138,147.30	$51,641.00	$86,506.30	$76,833.70	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
93.276	Competitive	Dept of Health & Human Services	Drug Free Idaho Alcohol Compliance (BOISECOM)	operations in an effort to reduce accessibility of alcohl to yourth and reduce underage drinking	9/29/2020	10,000.00	Y	$10,000.00	$6,440.00	$3,560.00	$0.00	Y	N	One time award	N
93.354	Competitive	Dept of Health & Human Services	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response(OPIOID)	Purchase lab equipment and validation services	8/31/2019	1,226,634.00	Y	$1,226,634.00	$1,214,672.00	$0.00	$0.00	Y	N	One time award	N
95.001	Competitive	Executive Office of the President	High Intensity Drug Trafficking Area (HIDTA) Program	Support Bannock, Canyon & Ada counties in their efforts to reduce/stop drug trafficking	multi years	228,000.00	N	$356,525.68	$374,138.00	$228,000.00	$250,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
97.067	Formula	ID Office of Emergency Management (IOEM)	State Homeland Security Grant Program (FUSION)	Support of Idaho Criminal Intelligence - FUSION Center	multi years	240,000.00	Y	$389,930.15	$287,766.00	$102,164.15	$240,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
MOU as needed	MOU's	Tactical Diversion Task Force(D1NIVCTF)	FBI/ISP MOU JTTF	Joint Terrorism Task Force		20,000.00	N	$19,180.25	$2,806.00	$16,374.25	$20,000.00	Y	Y	As needed	N
MOU as needed	MOU's	Organized Crime and Drug Eradication Task Force (OCDETF)	DEA	Drug Task Forces as needed		20,000.00	N	$65,000.00	$49,029.00	$15,971.00	$20,000.00	Y	Y	As needed	N
Total								$14,958,487.50	$7,821,720.00	$7,499,503.82	$8,387,277.70				

Total FY 2020 All Funds Appropriation (DU 1.00)	**$81,965,400**
Federal Funds as Percentage of Funds	**18.25%**

***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifing #	Agreement Type	Explanation of agreement including dollar amounts.
20.218	MOE	STATE OBLIGATION AT THIS TIME IS $707,522.80

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifing #	Plan for reduction or elimination of services.

IDAHO STATE POLICE FY2022 BUDGET REQUEST

8/28/2020

FUND	FTP	DO	INV	PAT	LEP	POST	SS	FOR	EP	TOTAL
3.00 FY2021 Original Appropriation										
0001		2,386,000	7,964,300	9,821,100	462,000		3,104,400	5,125,500	569,200	29,432,500
0254			209,400	150,400	1,874,600					2,234,400
0264		0		20,875,000			0			20,875,000
0264-01		150,400	1,020,700	3,527,900	207,500	57,300	63,900	453,500	74,700	5,555,900
0272						4,515,600				4,515,600
0273			942,400					750,300		1,692,700
0274				660,500						660,500
0275							1,921,500			1,921,500
0345										0
0348		85,500	788,200	6,880,500		258,300	35,800	967,300		9,015,600
0349		68,900		2,541,600	12,700	29,000	3,608,700	219,100	99,500	6,579,500
		2,690,800	10,925,000	44,457,000	2,556,800	4,860,200	8,734,300	7,515,700	743,400	82,483,200
6.31 Reappropriation										
0001										0
0275							475,000			475,000
		0	0	0	0	0	475,000	0	0	475,000
6.31 FTP or Fund Adjustment (Includes Non-Cognizable Spending Authority)										
0001										0
0264										0
0264-01										0
0275										0
0348										0
0349										0
		0	0	0	0	0	0	0	0	0
6.39 NonCongnizable Adjustments										
0345				3,912,300						3,912,300
		0	0	3,912,300	0	0	0	0	0	3,912,300
6.5X Transfers Between Programs (includes CHOICE annual reallocation) ALL ONE-TIME										
0001										0
0264										0
0264-01			64,500	(56,600)		(11,300)			3,400	0
0275-00										0
0348										0
0349										0
		0	64,500	(56,600)	0	(11,300)	0	0	3,400	0
8.31 Transfer Between Programs										
0001										0
0264										0
0264-01			(64,500)	56,600		11,300			(3,400)	0
0348										0
0349										0
		0	(64,500)	56,600	0	11,300	0	0	(3,400)	0
8.32 Transfer Between Programs										
0001										0
0264										0
0264-01			64,500	(56,600)		(11,300)			3,400	0
0348										0
0349										0
		0	64,500	(56,600)	0	(11,300)	0	0	3,400	0
8.33 Transfer Between Programs										
0001										0
0264										0
0264-01										0
0348										0
0349										0
		0	0	0	0	0	0	0	0	0

IDAHO STATE POLICE FY2022 BUDGET REQUEST

8/28/2020

FUND	FTP	DO	INV	PAT	LEP	POST	SS	FOR	EP	TOTAL
8.41 Removal of One-Time Expenditures										
0001			(45,700)							(45,700)
0254			(209,400)	(150,400)	(122,000)					(481,800)
0264				(1,459,800)						(1,459,800)
0264-01										0
0272						(122,900)				(122,900)
0273			(156,200)					(259,500)		(415,700)
0274				(56,400)						(56,400)
0275							(722,700)			(722,700)
0345				(3,912,300)						
0348				(124,400)				(163,600)		(288,000)
0349		(1,700)		(1,780,500)			(395,600)			(2,177,800)
		(1,700)	(411,300)	(7,483,800)	(122,000)	(122,900)	(1,118,300)	(423,100)	0	(9,683,100)
10.00 FY2022 Base										
0001		2,386,000	7,918,600	9,821,100	462,000	0	3,104,400	5,125,500	569,200	29,386,800
0128		0	0	0	0	0	0	0	0	0
0254		0	0	0	1,752,600	0	0	0	0	1,752,600
0264		0	0	19,415,200	0	0	0	0	0	19,415,200
0264-01		150,400	1,085,200	3,471,300	207,500	46,000	63,900	453,500	78,100	5,555,900
0272		0	0	0	0	4,392,700	0	0	0	4,392,700
0273		0	786,200	0	0	0	0	490,800	0	1,277,000
0274		0	0	604,100	0	0	0	0	0	604,100
0275		0	0	0	0	0	1,673,800	0	0	1,673,800
0345		0	0	0	0	0	0	0	0	0
0348		85,500	788,200	6,756,100	0	258,300	35,800	803,700	0	8,727,600
0349		67,200	0	761,100	12,700	29,000	3,213,100	219,100	99,500	4,401,700
0499		0	0	0	0	0	0	0	0	0
		2,689,100	10,578,200	40,828,900	2,434,800	4,726,000	8,091,000	7,092,600	746,800	77,187,400
10.11 Change in Health Benefit Costs ($2,100 increase)										
0001		31,200	85,700	109,200	4,800		29,200	57,200	4,700	322,000
0254					16,100					16,100
0264				219,700						219,700
0264-01		2,100	12,300	39,600	2,200	700	900	5,600	1,000	64,400
0272						37,400				37,400
0273										0
0274				5,300						5,300
0275							12,100			12,100
0348		1,300	1,300	21,800				1,300		25,700
0349							30,700	1,200	1,100	33,000
		34,600	99,300	395,600	23,100	38,100	72,900	65,300	6,800	735,700
10.12 Change in Variable Benefit Costs										
0001		13,700	44,200	45,400	1,400		12,000	27,400	2,900	147,000
0254					8,200					8,200
0264				105,200						105,200
0264-01		800	7,000	20,700	1,100	300	300	2,900	500	33,600
0272						14,400				14,400
0273			1,500							1,500
0274				2,900						2,900
0275							4,000			4,000
0348		300	1,000	20,600				600		22,500
0349				5,000			8,500	500	600	14,600
		14,800	53,700	199,800	10,700	14,700	24,800	31,400	4,000	353,900
10.23 Contract Inflation										
0001										0
0264				12,700						12,700
0272						13,200				13,200
		0	0	12,700	0	13,200	0	0	0	25,900

IDAHO STATE POLICE FY2022 BUDGET REQUEST

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FUND	FTP	DO	INV	PAT	LEP	POST	SS	FOR	EP	TOTAL
10.31 Replacement OE and CO (See B-7)										
0001										0
0254					86,700					86,700
0264				1,648,700						1,648,700
0272						98,600				98,600
0273			102,100					369,800		471,900
0274				80,200						80,200
0275							1,500			1,500
0348				175,400						175,400
0349							51,800			51,800
		0	102,100	1,904,300	86,700	98,600	53,300	369,800	0	2,614,800
10.4X Attorney General/Risk Management/Controller's/Treasurer's/Auditor's										
0001										0
0254										0
0264										0
0264-01										0
0272										0
0273										0
0274										0
0275										0
0348										0
0349										0
		0	0	0	0	0	0	0	0	0
10.50 Annualizations										
0001										0
0264-01				35,100						35,100
0273										0
0274										0
0348										0
0349										0
		0	0	35,100	0	0	0	0	0	35,100
10.61 Salary Multiplier 1%										
0001		19,100	63,200	65,700	2,000		16,600	38,200	4,300	209,100
0254					11,500					11,500
0264				146,100						146,100
0264-01		1,200								1,200
0272						20,700				20,700
0273										0
0274				4,100						4,100
0275							5,800			5,800
0348		500	1,500	29,900		100		900		32,900
0349				6,800			11,900	700	900	20,300
		20,800	64,700	252,600	13,500	20,800	34,300	39,800	5,200	451,700
10.62 Group and Temporary 1%										
0001		200	100	100						400
0254										0
0264				2,400						2,400
0264-01										0
0272										0
0273										0
0274										0
0275										0
0348			100	100		200		1,300		1,700
0349										0
		200	200	2,600	0	200	0	1,300	0	4,500

IDAHO STATE POLICE FY2022 BUDGET REQUEST

8/28/2020

FUND	FTP	DO	INV	PAT	LEP	POST	SS	FOR	EP	TOTAL
11.00 FY2022 Maintenance										
0001		2,450,200	8,111,800	10,041,500	470,200	0	3,162,200	5,248,300	581,100	30,065,300
0254		0	0	0	1,875,100	0	0	0	0	1,875,100
0264		0	0	21,550,000	0	0	0	0	0	21,550,000
0264-01		154,500	1,104,500	3,566,700	210,800	47,000	65,100	462,000	79,600	5,690,200
0272		0	0	0	0	4,577,000	0	0	0	4,577,000
0273		0	889,800	0	0	0	0	860,600	0	1,750,400
0274		0	0	696,600	0	0	0	0	0	696,600
0275		0	0	0	0	0	1,697,200	0	0	1,697,200
0348		87,600	792,100	7,003,900	0	258,600	35,800	807,800	0	8,985,800
0345		0	0	0	0	0	0	0	0	0
0349		67,200	0	772,900	12,700	29,000	3,316,000	221,500	102,100	4,521,400
0499		0	0	0	0	0	0	0	0	0
		2,759,500	10,898,200	43,631,600	2,568,800	4,911,600	8,276,300	7,600,200	762,800	81,409,000
Chg frm 20 Orig		2.55%	-0.25%	-1.86%	0.47%	1.06%	-5.24%	1.12%	2.61%	-1.30%
12.01 NIets Increase										
0275							36,000			36,000
12.02 Federal FTP and Appropropriation										
0348	1.00		296,200							296,200
12.03 CESF Spending Authority										
0345				3,911,400						3,911,400
12.04 Patrol Dedicated Fund Shift										
0001				4,374,500						4,374,500
0264				(4,374,500)						(4,374,500)
12.05 Forensics Overdose to Action Grant										
0348								190,000		190,000
12.06 Testing System										
0272						22,300				22,300
12.07 JTA										
0272						40,000				40,000
12.97 General Fund Adjustment										
0001		(64,200)	(193,200)	(220,400)	(8,200)		(57,800)	(122,800)	(11,900)	(678,500)
13.00 FY2022 Total Request										
0001		2,386,000	7,918,600	14,195,600	462,000	0	3,104,400	5,125,500	569,200	33,761,300
0254		0	0	0	1,875,100	0	0	0	0	1,875,100
0264		0	0	17,175,500	0	0	0	0	0	17,175,500
0264-01		154,500	1,104,500	3,566,700	210,800	47,000	65,100	462,000	79,600	5,690,200
0272		0	0	0	0	4,639,300	0	0	0	4,639,300
0273		0	889,800	0	0	0	0	860,600	0	1,750,400
0274		0	0	696,600	0	0	0	0	0	696,600
0275		0	0	0	0	0	1,733,200	0	0	1,733,200
0345		0	0	3,911,400	0	0	0	0	0	3,911,400
0348		87,600	1,088,300	7,003,900	0	258,600	35,800	997,800	0	9,472,000
0349		67,200	0	772,900	12,700	29,000	3,316,000	221,500	102,100	4,521,400
	0.00	2,695,300	11,001,200	47,322,600	2,560,600	4,973,900	8,254,500	7,667,400	750,900	85,226,400
Chg frm 21 Orig		0.17%	0.70%	6.45%	0.15%	2.34%	-5.49%	2.02%	1.01%	3.33%
Chg frm 21 Base		0.23%	4.00%	15.90%	5.17%	5.25%	2.02%	8.10%	0.55%	10.41%

12.00 LINE ITEM ENHANCEMENT DECISION UNITS

RANK	PGM	DESCRIPTIVE TITLE	FUND		FTP	PC	OE	CO	TB	TOTAL
1	SS	NLETS Increase	0275				36,000			36,000
						0	36,000	0	0	36,000
2	INV	Federal FTP/Appropriation	0348		1.00	129,200	67,000		100,000	296,200
					1.00	129,200	67,000	0	100,000	296,200
3	PAT	CESF Spending Authority	0345	OT		360,300	30,000		3,521,100	3,911,400
						360,300	30,000	0	3,521,100	3,911,400
4	PAT	Patrol Dedicated Fund Shift	0001		39.00	3,366,500	1,008,000		0	4,374,500
			0264		(39.00)	(3,366,500)	(1,008,000)			(4,374,500)
						0	0	0	0	0
5	FOR	Overdose to Action Grant	0348	OT		0	190,000		0	190,000
						0	190,000	0	0	190,000
6	POST	Testing System	0272			0	22,300		0	22,300
						0	22,300	0	0	22,300
7	POST	Job Task Analysis	0272	OT		0	40,000		0	40,000
						0	40,000	0	0	40,000
97	ALL	General Fund Adjustment	0001			(678,500)	0		0	(678,500)
						(678,500)	0	0	0	(678,500)
					1	(189,000)	385,300	0	3,621,100	3,817,400
			0001-00		39.00	2,688,000	1,008,000	0	0	3,696,000
			0001-00	OT						0
			0254-00							0
			0254-00	OT						0
			0264-00		(39.00)	(3,366,500)	(1,008,000)	0	0	(4,374,500)
			0264-00	OT						0
			0264-01							0
			0272-00				22,300			22,300
			0272-00	OT			40,000			40,000
			0273-00							0
			0273-00	OT						0
			0274-00							0
			0274-00	OT						0
			0275-00				36,000			36,000
			0275-00	OT						0
			0345-00	OT		360,300	30,000		3,521,100	3,911,400
			0348-00		1.00	129,200	67,000		100,000	296,200
			0348-00	OT			190,000			190,000
			0349-00							0
			0349-00	OT						0
					1.00	(189,000)	385,300	0	3,621,100	3,817,400