### **Agency Expenditure Summary**

	<u>FY 2</u>	<u>020</u>	FY 202	<u>21</u>	FY 20	022			
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec			
By Function									
Director's Office	3,463,200	3,308,100	2,690,800	2,690,800	2,802,000	2,782,200			
Investigations	10,581,500	9,946,900	10,925,000	11,065,800	11,206,200	11,150,400			
Patrol	43,349,100	40,401,300	44,457,000	49,491,400	47,542,400	47,315,400			
Law Enforcement Programs	2,480,800	2,421,200	2,556,800	2,633,600	2,650,900	2,636,800			
Peace Officer Standards and Training	5,127,900	4,192,100	4,860,200	4,848,900	4,903,600	4,880,300			
Support Services	8,772,800	7,481,100	8,734,300	9,268,300	8,319,400	8,270,700			
Forensics	7,478,200	6,973,700	7,515,700	7,515,700	7,847,300	7,807,700			
Executive Protection	711,900	745,200	743,400	746,800	763,400	759,900			
Total	81,965,400	75,469,600	82,483,200	88,261,300	86,035,200	85,603,400			
By Fund Source									
General	31,978,100	31,170,700	29,432,500	30,396,500	34,499,100	34,325,300			
Dedicated	36,644,400	33,674,200	37,455,600	37,930,600	33,466,700	33,230,200			
Federal	9,079,700	7,081,100	9,015,600	13,354,700	13,542,100	13,539,200			
Other	4,263,200	3,543,600	6,579,500	6,579,500	4,527,300	4,508,700			
Total	81,965,400	75,469,600	82,483,200	88,261,300	86,035,200	85,603,400			
By Object									
Personnel Costs	55,356,200	50,939,000	57,267,800	57,952,800	59,365,100	58,933,300			
Operating Expenditures	19,233,600	17,375,100	18,328,300	18,776,300	17,931,800	17,931,800			
Capital Outlay	4,594,300	4,826,100	4,055,800	5,179,800	2,285,900	2,285,900			
Trustee/Benefit Payments	2,781,300	2,329,400	2,831,300	6,352,400	6,452,400	6,452,400			
Lump Sum	0	0	0	0	0	0			
Total	81,965,400	75,469,600	82,483,200	88,261,300	86,035,200	85,603,400			
FTP Positions	567.01	567.01	572.01	572.01	573.01	573.01			

Director's	Office

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:		or's Office deve functions of the		nisters policy a	and oversees the	e fiscal and hun	nan
FY 2021 Orig	ginal Appro	priation					
3.00 :							
General	26.00	2,203,100	182,900	0	0	0	2,386,000
Dedicated	0.00	148,600	1,800	0	0	0	150,400
Federal	1.00	67,400	18,100	0	0	0	85,500
Other	0.00	0	68,900	0	0	0	68,900
Total	27.00	2,419,100	271,700	0	0	0	2,690,800
FY 2021 Tota	al Appropri	ation					
General	26.00	2,203,100	182,900	0	0	0	2,386,000
Dedicated	0.00	148,600	1,800	0	0	0	150,400
Federal	1.00	67,400	18,100	0	0	0	85,500
Other	0.00	0	68,900	0	0	0	68,900
Total	27.00	2,419,100	271,700	<u>_</u>			2,690,800
General	(1.00)	0	0	0	0	0	(
Dedicated	1.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	(
FY 2021 Esti	mated Exp	enditures					
General	25.00	2,203,100	182,900	0	0	0	2,386,000
Dedicated	1.00	148,600	1,800	0	0	0	150,400
Federal	1.00	67,400	18,100	0	0	0	85,500
Other	0.00	0	68,900	0	0	0	68,900
Total	27.00	2,419,100	271,700	0	0	0	2,690,800
Base Adjust	ments						
		=		_	cy's FTP allocation	-	
General	1.00	0	0	0	0	0	(
	(1.00)	0	0				
Dedicated	0.00	0	0	0	0	0	C
Total		=					
Total 8.12 FTP	or Fund Ad	•	s decision unit a	-	•	•	_
Total 8.12 FTP General	or Fund Ad (1.00)	0	0	0	0	0	C
Total 8.12 FTP	or Fund Ad	•		-	•	•	C C

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41 Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2021.
Other	0.00	0	(1,700)	0	0	0	(1,700)
Total	0.00	0	(1,700)	0	0	0	(1,700)
FY 2022 Base							
General	25.00	2,203,100	182,900	0	0	0	2,386,000
Dedicated	1.00	148,600	1,800	0	0	0	150,400
Federal	1.00	67,400	18,100	0	0	0	85,500
Other	0.00	0	67,200	0	0	0	67,200
Total	27.00	2,419,100	270,000	0	0	0	2,689,100

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

Total	0.00	9.000		<u>_</u>			9.000
Federal	0.00	200	0	0	0	0	200
Dedicated	0.00	500	0	0	0	0	500
General	0.00	8,300	0	0	0	0	8,300

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

General	0.00	0	36,000	0	0	0	36,000
Total	0.00	0	36,000	0	0	0	36,000

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

General	0.00	0	900	0	0	0	900
Total	0.00		900			0	900

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

General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00		(200)	0		0	(200)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	38,000	0	0	0	0	38,000
Dedicated	0.00	2,600	0	0	0	0	2,600
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	41,600	0		0	0	41,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			emporary: The mporary emplo		s not recommend	a Change in E	mployee
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total	Maintena	nce					
General	25.00	2,249,400	220,000	0	0	0	2,469,400
Dedicated	1.00	151,700	1,400	0	0	0	153,100
Federal	1.00	68,600	18,100	0	0	0	86,700
Other	0.00	0	67,200	0	0	0	67,200
Total _	27.00	2.469.700	306.700	0			2.776.400

#### Line Items

12.07 Microsoft 365: The Governor recommends ongoing dedicated fund spending authority for the cost difference between the purchase of Office 365 and Microsoft 365. SB 1408 appropriated \$197,200 in dedicated fund spending authority in FY 2021 to purchase Office 365. After consultation with the Office of Information Technology Services, the agency has been encouraged to purchase Microsoft 365 to align with other state agencies. The total cost difference is \$80,900.

				, ,			
Other	0.00	0	5,800	0	0	0	5,800
Total	0.00	0	5,800	0	0	0	5,800
FY 2022 Gov's	Recomme	endation					
General	25.00	2,249,400	220,000	0	0	0	2,469,400
Dedicated	1.00	151,700	1,400	0	0	0	153,100
Federal	1.00	68,600	18,100	0	0	0	86,700
Other	0.00	0	73,000	0	0	0	73,000
Total	27.00	2,469,700	312,500	0	0	0	2,782,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec				
<b>Description:</b> The Investigations Program conducts felony investigations and undercover operations in all regions of the state. Investigations also includes the Office of Professional Standards.											
FY 2021 Original Appropriation											
3.00 :											
General	76.50	7,107,100	857,200	0	0	0	7,964,300				
Dedicated	0.00	1,216,500	653,500	302,500	0	0	2,172,500				
Federal	0.00	165,900	512,300	0	110,000	0	788,200				
Total	76.50	8,489,500	2,023,000	302,500	110,000	0	10,925,000				

### **Expenditure Adjustments**

4.35 Building Idaho's Future: Recommended is one-time General Fund as part of Governor Little's Building Idaho's Future plan which seeks to further our state's economic rebound and create a long-lasting benefit to all Idahoans.

Projects for the Investigations Division of the Idaho State Police include \$28,300 in one-time Capitol Outlay for the purchase of five money counters and \$48,000 in one-time Operating Expenditures for a \$600 non-uniform clothing allowance for 80 commissioned Investigation and Executive Protection Specialists.

The Governor also recommends reappropriation authority for the above designated projects and any unencumbered and unexpended balance from the FY 2021 supplemental appropriation recommended in DU 4.35.

Dedicated         0.00         1,216,500         653,500         302,500         0         0         2,172           Federal         0.00         165,900         512,300         0         110,000         0         788	•	-		is decision unit	reflects a progr	ram transfer.		
Dedicated         0.00         1,216,500         653,500         302,500         0         0         2,172           Federal         0.00         165,900         512,300         0         110,000         0         788								
Dedicated 0.00 1,216,500 653,500 302,500 0 0 2,172,	Total	76.50	8,489,500	2,071,000	330,800	110,000	0	11,001,300
	Federal	0.00	165,900	512,300	0	110,000	0	788,200
General 76.50 7.107.100 905.200 28.300 0 0 8.040					•	-	-	2,172,500
FY 2021 Total Appropriation				905.200	28.300	0	0	8,040,600
	Total	0.00	0	48,000	28,300	0	0	76,30
Total 0.00 0 48,000 28,300 0 0 76	General	0.00	0	48,000	28,300	0	0	76,300

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base A	djustme	ents						
8.31	Transf	er Betwee	en Programs: T	his decision uni	it removes the p	orogram transfer	s found in DU 6	5.51.
Dedica	ated	0.00	(64,500)	0	0	0	0	(64,500)
	Total	0.00	(64,500)	0	0	0	0	(64,500)
8.32				his decision uni		ram transfer of o	dedicated fund	spending
Dedica	ated	0.00	64,500	0	0	0	0	64,500
	Total	0.00	64,500	0	0	0	0	64,500
8.41	Remov	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y2021.
Gener	ral	0.00	0	(45,700)	0	0	0	(45,700)
Dedica	ated	0.00	0	(63,100)	(302,500)	0	0	(365,600)
	Total	0.00	0	(108,800)	(302,500)	0	0	(411,300)
8.42	Remov	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y2021.
Gener		0.00	. 0	(48,000)	(28,300)	0	. 0	(76,300)
	Total	0.00	0	(48,000)	(28,300)	0	0	(76,300)
FY 2022	2 Base							
Gener	ral	76.50	7,107,100	811,500	0	0	0	7,918,600
Dedica	ated	0.00	1,281,000	590,400	0	0	0	1,871,400
Feder	al _	0.00	165,900	512,300	0	110,000	0	788,200
	Total	76.50	8,554,000	1,914,200	0	110,000	0	10,578,200
Progran	m Maint	tenance						
10.12	12-mo fund ha Retirer	nth rate h as built up ment Boar	oliday for emplo a substantial r d will review the	oyers who contreserve and the	ibute to the PEI rate holiday wil plan upon com	a change in varia RSI-managed sid I draw down the apletion of the ra	ck leave plan. T reserve. The P	he sick leave ERSI
Gener	ral	0.00	26,500	0	0	0	0	26,500
Dedica	ated	0.00	5,100	0	0	0	0	5,100
Feder	al	0.00	600	0	0	0	0	600
	Total	0.00	32,200	0	0	0	0	32,200
10.31			ment Items/Alte		overnor recomi	mends one-time	dedicated fund	spending
Dedica	ated	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			al Fees: Adjustr	ment to costs of	legal services	provided by the	Office of the Att	torney
Gener	ral	0.00	0	(5,800)	0	0	0	(5,800)
Dedica	ated	0.00	0	(78,500)	0	0	0	(78,500)
	Total	0.00	0	(84,300)	0	0	0	(84,300)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					surance coverag		by a
third	-party actua	ry and billed by	the Office of Ir	nsurance Manaç	gement are reflec	cted here.	
General	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
				osts of statewid Controller are re	le accounting and eflected here.	d statewide pay	roll
General	0.00	0	1,400	0	0	0	1,400
Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	2,700	0	0	0	2,700
		be distributed 126,000 2,800		0 0	nends a 2% Cha 0 0	nge in Employe 0 0	126,000 2,800
Total	0.00	128,800	0	0	0	0	128,800
		- Group and Te or group and ter			not recommend	a Change in E	mployee
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Tota	al Maintena	nce					
General	76.50	7,259,600	809,000	0	0	0	8,068,600
Dedicated	0.00	1,286,100	591,300	24,000	0	0	1,901,400
Federal	0.00	169,300	512,300	0	110,000	0	791,600
Total	76.50	8,715,000	1,912,600	24,000	110,000	0	10,761,600

12.02 Investigative Assistant Position and Federal Spending Authority: The Governor recommends 1.0 FTP, ongoing federal fund spending authority, and one-time Operating Expenditures for an investigative assistant position to be located in the Idaho Criminal Intelligence Center as part of the Office of National Drug Control Policy's High Intensity Drug Trafficking Area (HIDTA) Grant. The investigative assistant will serve as an intelligence analyst and 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. Additional federal fund spending authority for Trustee/Benefit Payments is also recommended due to the increase in HIDTA grant awards, which are used for HIDTA initiatives including: a Special Assistant United States Attorney (Ada County Prosecutor's Office) to assist with prosecutions of HIDTA cases; a contract drug information officer; 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).

Federal	1.00	130,300	147,800	0	100,000	0	378,100
Total	1.00	130,300	147,800	0	100,000	0	378,100

## Police, Idaho State

# Investigations

## **Executive Budget Detail**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
differ dedic Inforr	ence betwe ated fund s nation Tech	en the purchas pending author nology Service	e of Office 365 ity in FY 2021 t	and Microsoft 3 to purchase Offinas been encou	65. SB 1408 ap ce 365. After co	authority for the propriated \$197 insultation with t se Microsoft 36	7,200 in he Office of
Dedicated	0.00	0	10,700	0	0	0	10,700
Total	0.00	0	10,700	0	0	0	10,700
FY 2022 Gov'	s Recomm	endation					
General	76.50	7,259,600	809,000	0	0	0	8,068,600
Dedicated	0.00	1,286,100	602,000	24,000	0	0	1,912,100
Federal	1.00	299,600	660,100	0	210,000	0	1,169,700
Total	77.50	8,845,300	2,071,100	24,000	210,000		11,150,400

44.457.000

	FTP	Cost	Expense	Outlay	Benefit	Sum	Rec
Description:	accident in	· .	d traffic safety to		t service and probablic; statewid	•	•
FY 2021 Ori	ginal Appro	priation					
3.00 :							
General	94.25	7,585,700	2,235,400	0	0	0	9,821,100
Dedicated	197.34	20,746,800	3,104,700	1,294,500	67,800	0	25,213,800
Federal	16.00	3,193,500	1,091,900	97,500	2,497,600	0	6,880,500
Other	0.00	682,100	449,400	1,410,100	0	0	2,541,600

### **Expenditure Adjustments**

307.59

32.208.100

Total

4.35 Building Idaho's Future: Recommended is one-time General Fund as part of Governor Little's Building Idaho's Future plan which seeks to further our state's economic rebound and create a long-lasting benefit to all Idahoans.

6.881.400

Projects for the Patrol Division of the Idaho State Police include: \$4,500 one-time Operating Expenditures and \$238,000 one-time Capitol Outlay for the purchase of a remote residential housing unit to be located in Glenns Ferry; \$383,100 one-time Operating Expenditures for the purchase of 312 duty rifles with suppressors; \$121,400 one-time Operating Expenditures for the purchase of 386 cold weather jackets; \$50,900 one-time Operating Expenditures for the purchase of electronic road flare systems for patrol vehicles; \$43,800 one-time Operating Expenditures for the purchase of 350 laser safety glasses; \$27,000 one-time Operating Expenditures for the purchase of 300 riot batons; and, \$23,500 one-time Operating Expenditures for the purchase of 20 body cameras and one download station to be located at the Capitol.

2.802.100

2.565.400

The Governor also recommends reappropriation authority for the above designated projects and any unencumbered and unexpended balance from the FY 2021 supplemental appropriation recommended in DU 4.35.

General	0.00	0	654,200	233,500	0	0	887,700
Total	0.00	0	654,200	233,500	0	0	887,700
FY 2021 Total	Appropria	ation					
General	94.25	7,585,700	2,889,600	233,500	0	0	10,708,800
Dedicated	197.34	20,746,800	3,104,700	1,294,500	67,800	0	25,213,800
Federal	16.00	3,193,500	1,091,900	97,500	2,497,600	0	6,880,500
Other	0.00	682,100	449,400	1,410,100	0	0	2,541,600
Total	307.59	32,208,100	7,535,600	3,035,600	2,565,400	0	45,344,700

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Expend	diture A	djustment	s					
6.39	Division was appeared session grants Advisor 2021 a	on of Finance pproved after on as a resu an extension ory Committer and for the f	cial Management the October It of the President to the dead tee to allocate First half of FY	ent for FY 2021.  23rd budget redent signing the line on all CARI the remaining be 2022.	A total of \$350 vision deadline COVID Relief A ES Act Relief F	,000 in non-cog for surge staffir Act into law on E unds and allowe Relief Fund to ag	g authority grant nizable spending og for the 2021 le December 27, 20 ed the Coronavir gencies for the la	g authority egislative 120. This bill us Financial st half of FY
Feder	_	0.00	696,700	44,500		3,521,100		4,262,300
	Total	0.00	696,700	44,500	0	3,521,100	0	4,262,300
6.41	Object	t Transfers:	This decision	unit reflects an	object transfer			
Gene	ral	0.00	0	(354,400)	354,400	0	0	0
	Total	0.00	0	(354,400)	354,400	0	0	0
6.51	Transf	fer Between	Programs: T	his decision uni	t reflects a proc	ram transfer		
Dedic		0.00	(56,600)	0	0	0	0	(56,600)
Feder	ral	0.00	(59,000)	0	0	0	0	(59,000)
	Total -	0.00	(115,600)				0	(115,600)
		ated Expe		2 525 200	507.000	0	0	40.700.000
Gene		94.25	7,585,700	2,535,200	587,900	0	0	10,708,800
Dedic		197.34	20,690,200	3,104,700	1,294,500	67,800	0	25,157,200
Feder Other		16.00 0.00	3,831,200 682,100	1,136,400 449,400	97,500 1,410,100	6,018,700 0	0	11,083,800 2,541,600
Other	Total _	307.59	32,789,200	7,225,700	3,390,000	6,086,500		49,491,400
Base A	djustm	ents	, ,	, ,	, ,			, ,
8.21	Object	t Transfers:	This decision	unit reverse the	e object transfe	r found in DU 6.	.41.	
Gene	ral	0.00	0	354,400	(354,400)	0	0	0
	Total	0.00	0	354,400	(354,400)	0	0	0
8.22	Expen		apitol Outlay				d from Operating nmental Accoun	
Gene	ral	0.00	0	(354,400)	354,400	0	0	0
	Total	0.00	0	(354,400)	354,400	0	0	0
8.31	Transf	fer Between	Programs: T	his decision uni	t reverses the r	orogram transfer	rs found in DU 6	.51
Dedic		0.00	56,600	0	0	0	0	56,600
Feder	ral	0.00	59,000	0	0	0	0	59,000
	Total	0.00	115,600	0	0	0	0	115,600
8.32				his decision uni			dedicated fund s	pending
Dedic		0.00	(56,600)	0	0	0	0	(56,600)
	Total	0.00	(56,600)	0		0		(56,600)
	<b></b> -		(==,===)	•	-	-	•	(22,220)

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41	Remo	val of One	-Time Expendit	ures: This dec	ision unit remov	ves one-time app	propriation for F	Y 2021.
Dedica	ated	0.00	0	(372,100)	(1,294,500)	0	0	(1,666,600)
Federa	al	0.00	(696,700)	(71,400)	(97,500)	(3,521,100)	0	(4,386,700)
Other		0.00	0	(370,400)	(1,410,100)	0	0	(1,780,500)
	Total	0.00	(696,700)	(813,900)	(2,802,100)	(3,521,100)	0	(7,833,800)
8.42	Remo	val of One	-Time Expendit	ures: This dec	ision unit remov	ves one-time app	propriation for F	Y 2021.
Gener	al	0.00	0	(654,200)	(233,500)	0	0	(887,700)
	Total	0.00	0	(654,200)	(233,500)	0	0	(887,700)
FY 2022	2 Base							
Gener	al	94.25	7,585,700	1,881,000	354,400	0	0	9,821,100
Dedica	ated	197.34	20,690,200	2,732,600	0	67,800	0	23,490,600
Federa	al	16.00	3,193,500	1,065,000	0	2,497,600	0	6,756,100
Other		0.00	682,100	79,000	0	0	0	761,100
	Total	307.59	32,151,500	5,757,600	354,400	2,565,400	0	40,828,900

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

Total	0.00	120.000	0	0			120.000
Other	0.00	3,000	0	0	0	0	3,000
Federal	0.00	12,400	0	0	0	0	12,400
Dedicated	0.00	77,300	0	0	0	0	77,300
General	0.00	27,300	0	0	0	0	27,300

10.23 Contract Inflation: The Governor recommends \$12,700 in dedicated fund spending authority for inflationary increases in the Idaho Commission for the Blind and Visually Impaired's cafeteria food service and the facility management contracts.

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 Governor recommends \$1,728,900 in one-time dedicated fund spending authority and \$175,400 in one-time federal fund spending authority for repair and replacement items.

Total	0.00	0	515,800	1,388,500		0	1,904,300
Federal	0.00	0	22,000	153,400	0	0	175,400
Dedicated	0.00	0	493,800	1,235,100	0	0	1,728,900

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.41		ey General al are refle		ment to costs of	f legal services	provided by the	Office of the At	torney
Genera	al	0.00	0	(10,900)	0	0	0	(10,900)
Dedica	ated	0.00	0	(5,400)	0	0	0	(5,400)
Federa	al	0.00	0	(7,600)	0	0	0	(7,600)
•	Total	0.00	0	(23,900)	0	0	0	(23,900)
10.45						surance coverag		by a
Genera	al	0.00	0	(36,100)	0	0	0	(36,100)
Dedica	ated	0.00	0	13,600	0	0	0	13,600
Federa	al	0.00	0	200	0	0	0	200
-	Total	0.00	0	(22,300)	0	0	0	(22,300)
10.46					osts of statewic Controller are r	de accounting and eflected here.	d statewide pay	roll
Genera	-	0.00	0	600	0	0	0	600
Dedica	ated	0.00	0	4,500	0	0	0	4,500
Federa	al	0.00	0	(600)	0	0	0	(600)
-	Total	0.00	0	4,500	0	0	0	4,500
10.47				tments to the c		anagement and v	varrant process	ing by the
Federa		0.00	0	(100)	0	0	0	(100)
	Total	0.00	0	(100)	0	0	0	(100)
10.51					annualization o	of dedicated fund 021.	spending auth	ority for the
Dedica		0.00	35,100	. 0	. 0	0	0	35,100
•	Total	0.00	35,100	0	0	0	0	35,100
10.61			- Regular Emp be distributed		overnor recomn	nends a 2% Cha	nge in Employe	ee
Genera		0.00	130,900	0	0	0	0	130,900
Dedica	ated	0.00	299,500	0	0	0	0	299,500
Federa	al	0.00	59,500	0	0	0	0	59,500
Other		0.00	13,700	0	0	0	0	13,700
-	Total	0.00	503,600	0	0	0	0	503,600
10.62				emporary: The mporary emplo		not recommend	a Change in E	mployee
Genera	-	0.00	0	0	0	0	0	0
Dedica	ated	0.00	0	0	0	0	0	0
Federa	al	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 Gov Rec
FY 2022 Total	Maintena	nce	<u> </u>				
General	94.25	7,743,900	1,834,600	354,400	0	0	9,932,900
Dedicated	197.34	21,102,100	3,251,800	1,235,100	67,800	0	25,656,800
Federal	16.00	3,265,400	1,078,900	153,400	2,497,600	0	6,995,300
Other	0.00	698,800	79,000	0	0	0	777,800
Total	307.59	32,810,200	6,244,300	1,742,900	2,565,400	0	43,362,800

12.03 CESF Spending Authority: The Governor recommends one-time federal fund spending authority for the Coronavirus Emergency Supplemental Funding (CESF) Program, enacted as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The CESF project period is January 20, 2020 to January 31, 2022. The agency 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 pandemic.

Total _	0.00	358.900	30.000		3.521.100		3.910.000
Federal	0.00	358,900	30,000	0	3,521,100	0	3,910,000

12.04 Highway Distribution Fund Shift - Year 1 of 5: The Governor recommends a fund shift from the Law Enforcement Fund to the General Fund to account for the fiscal impact of SB 1201, enacted during the 2019 legislative session. Starting in FY 2022 the cash disbursement to the Law Enforcement Fund from the Highway Distribution Account will be reduced by 1% each year until FY 2027, when the Law Enforcement Fund disbursement will be zero.

Total	0.00		0	0	0		0
Dedicated	(39.00)	(3,366,500)	(1,008,000)	0	0	0	(4,374,500)
General	39.00	3,366,500	1,008,000	0	0	0	4,374,500

12.07 Microsoft 365: The Governor recommends ongoing dedicated fund and federal fund spending authority for the cost difference between the purchase of Office 365 and Microsoft 365. SB 1408 appropriated \$197,200 in dedicated fund spending authority in FY 2021 to purchase Office 365. After consultation with the Office of Information Technology Services, the agency has been encouraged to purchase Microsoft 365 to align with other state agencies. The total cost difference is \$80,900.

Total	0.00	0	42,600	0	0	0	42,600
Federal	0.00	0	2,300	0	0	0	2,300
Dedicated	0.00	0	40,300	0	0	0	40,300

### FY 2022 Gov's Recommendation

Total	307.59	33,169,100	6,316,900	1,742,900	6,086,500	0	47,315,400
Other	0.00	698,800	79,000	0	0	0	777,800
Federal	16.00	3,624,300	1,111,200	153,400	6,018,700	0	10,907,600
Dedicated	158.34	17,735,600	2,284,100	1,235,100	67,800	0	21,322,600
General	133.25	11,110,400	2,842,600	354,400	0	0	14,307,400

## Police, Idaho State

# Law Enforcement Programs

# **Executive Budget Detail**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	The Law E	Enforcement Pro	ogram provides	alcohol bever	age control serv	ices.	
FY 2021 Origi	inal Appro	priation					
3.00 :							
General	4.00	236,500	225,500	0	0	0	462,000
Dedicated	14.00	1,506,500	465,200	110,400	0	0	2,082,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	12,700	0	0	0	12,700
Total	18.00	1,743,000	703,400	110,400	0	0	2,556,800
FY 2021 Total	l Appropri	ation					
General	4.00	236,500	225,500	0	0	0	462,000
Dedicated	14.00	1,506,500	465,200	110,400	0	0	2,082,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	12,700	0	0	0	12,700
Total	18.00	1,743,000	703,400	110,400		0	2,556,800
	ES Funding			eflects a non-co	ognizable spend 0	ing authority gr	anted by the
Total	0.00	67,800	9,000				76,800
FY 2021 Estir	_						
General	4.00	236,500	225,500	0	0	0	462,000
Dedicated	14.00	1,506,500	465,200	110,400	0	0	2,082,100
Federal	0.00	67,800	9,000	0	0	0	76,800
Other	0.00	0	12,700	0 -			12,700
lotal	18.00	1,810,800	712,400	110,400	0	0	2,633,600
Base Adjustn							
		-			ves one-time app	•	
Dedicated	0.00	0	(11,600)	(110,400)	0	0	(122,000)
Federal	0.00	(67,800)	(9,000)			0	(76,800)
Total	0.00	(67,800)	(20,600)	(110,400)	0	0	(198,800)

ГР	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
4.00	236,500	225,500	0	0	0	462,000
4.00	1,506,500	453,600	0	0	0	1,960,100
0.00	0	0	0	0	0	0
0.00	0	12,700	0	0	0	12,700
8.00	1,743,000	691,800	0	0	0	2,434,800
4 0	.00	.00 236,500 .00 1,506,500 .00 0	P         Cost         Expense           .00         236,500         225,500           .00         1,506,500         453,600           .00         0         0           .00         0         12,700	P         Cost         Expense         Outlay           .00         236,500         225,500         0           .00         1,506,500         453,600         0           .00         0         0         0           .00         0         12,700         0	P         Cost         Expense         Outlay         Benefit           .00         236,500         225,500         0         0           .00         1,506,500         453,600         0         0           .00         0         0         0         0           .00         0         12,700         0         0	P         Cost         Expense         Outlay         Benefit         Sum           .00         236,500         225,500         0         0         0           .00         1,506,500         453,600         0         0         0           .00         0         0         0         0         0           .00         0         0         0         0         0           .00         0         12,700         0         0         0         0

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

Total	0.00	6,300	0	0	0	0	6,300
Dedicated	0.00	5,500	0	0	0	0	5,500
General	0.00	800	0	0	0	0	800

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

Dedicated	0.00	0	12,300	74,400	0	0	86,700
Total	0.00		12.300	74.400			86.700

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

Total	0.00	0	(9,300)	0		0	(9,300)
Dedicated	0.00	0	(9,300)	0	0	0	(9,300)

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

Total	0.00	0	1,000			0	1,000
Dedicated	0.00	0	500	0	0	0	500
General	0.00	0	500	0	0	0	500

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

Total	0.00	0	900	0	0	0	900			
Other	0.00	0	100	0	0	0	100			
Dedicated	0.00	0	700	0	0	0	700			
General	0.00	0	100	0	0	0	100			
processing provided by the emission and exact desired and removed the end of										

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit

Total	0.00	26,900	0	0	0	0	26,900
Dedicated	0.00	23,100	0	0	0	0	23,100
General	0.00	3,800	0	0	0	0	3,800
Compe	ט טווטמווטוו נט ט	e distributed by in	ient.				

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	nce	<u> </u>				
General	4.00	241,100	226,100	0	0	0	467,200
Dedicated	14.00	1,535,100	457,800	74,400	0	0	2,067,300
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	12,800	0	0	0	12,800
Total	18.00	1,776,200	696,700	74,400	0	0	2,547,300

12.06 Federal Spending Authority: The Governor recommends ongoing federal fund spending authority for grants received by the Alcohol Beverage Control Bureau that focus on preventing and reducing underage drinking through party patrols, shoulder taps, compliance checks, and community/law enforcement presentations.

Federal	0.00	75,000	10,000	0	0	0	85,000
Total	0.00	75,000	10,000	0	0	0	85,000

12.07 Microsoft 365: The Governor recommends ongoing dedicated fund spending authority for the cost difference between the purchase of Office 365 and Microsoft 365. SB 1408 appropriated \$197,200 in dedicated fund spending authority in FY 2021 to purchase Office 365. After consultation with the Office of Information Technology Services, the agency has been encouraged to purchase Microsoft 365 to align with other state agencies. The total cost difference is \$80,900.

Total	18.00	1,851,200	711,200	74,400	0	0	2,636,800
Other	0.00	0	12,800	0	0	0	12,800
Federal	0.00	75,000	10,000	0	0	0	85,000
Dedicated	14.00	1,535,100	462,300	74,400	0	0	2,071,800
General	4.00	241,100	226,100	0	0	0	467,200
FY 2022 Gov's	Recomme	endation					
Total	0.00	0	4,500	0	0	0	4,500
Dedicated	0.00	0	4,500	0	0	0	4,500

# Peace Officer Standards and Training

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	training to s	state and local		nt officers, cour	nty detention of	both basic and ficers, adult and	
FY 2021 Orig	jinal Approp	oriation					
3.00 :							
General	0.00	0	0	0	0	0	(
Dedicated	29.67	2,471,700	1,915,300	30,000	155,900	0	4,572,900
Federal	0.00	37,100	221,200	0	0	0	258,300
Other	0.00	0	29,000	0	0	0	29,000
Total	29.67	2,508,800	2,165,500	30,000	155,900	0	4,860,200
FY 2021 Tota	al Appropria	ıtion					
General	0.00	0	0	0	0	0	(
Dedicated	29.67	2,471,700	1,915,300	30,000	155,900	0	4,572,900
Federal	0.00	37,100	221,200	0	0	0	258,300
Other	0.00	0	29,000	0	0	0	29,000
Total	29.67	2,508,800	2,165,500	30,000	155,900	0	4,860,200
Expenditure	Adjustment	ts					
6.51 Tran	sfer Retwee	n Programs: T	his decision uni	t reflects a nrog	ram transfer		
Dedicated	0.00	(11,300)	0	0	0	0	(11,300)
Total	0.00	(11,300)	0	0	0	0	(11,300)
FY 2021 Esti	mated Expe	enditures					
FY 2021 Esti	mated Expe	enditures 0	0	0	0	0	
	<u>-</u>		0 1,915,300	0 30,000	0 155,900	0	C
General	0.00	0	-				, 4,561,600
General Dedicated	0.00 29.67	0 2,460,400	1,915,300	30,000	155,900	0	4,561,600 258,300
General Dedicated Federal	0.00 29.67 0.00	0 2,460,400 37,100	1,915,300 221,200	30,000	155,900 0	0	0 4,561,600
General Dedicated Federal Other	0.00 29.67 0.00 0.00 29.67	0 2,460,400 37,100 0	1,915,300 221,200 29,000	30,000	155,900 0 0	0 0 0	4,561,600 258,300 29,000
General Dedicated Federal Other Total Base Adjusti	0.00 29.67 0.00 0.00 29.67	0 2,460,400 37,100 0 2,497,500	1,915,300 221,200 29,000 <b>2,165,500</b>	30,000	155,900 0 0 155,900	0 0 0 0	4,561,600 258,300 29,000 <b>4,848,90</b> 0
General Dedicated Federal Other Total Base Adjusti	0.00 29.67 0.00 0.00 29.67	0 2,460,400 37,100 0 2,497,500	1,915,300 221,200 29,000 <b>2,165,500</b>	30,000	155,900 0 0 155,900	0 0 0	4,561,600 258,300 29,000 <b>4,848,900</b> 5.51.
General Dedicated Federal Other Total  Base Adjusti 8.31 Tran	0.00 29.67 0.00 0.00 29.67 ments	0 2,460,400 37,100 0 2,497,500	1,915,300 221,200 29,000 2,165,500 his decision uni	30,000 0 0 30,000 t removes the p	155,900 0 0 155,900 rogram transfer	0 0 0 0	4,561,600 258,300 29,000 <b>4,848,900</b> 5.51.
General Dedicated Federal Other Total  Base Adjustr 8.31 Tran Dedicated Total  8.32 Tran	0.00 29.67 0.00 0.00 29.67  ments selfer Between 0.00 0.00 0.00	0 2,460,400 37,100 0 2,497,500 n Programs: T 11,300 11,300 n Programs: T	1,915,300 221,200 29,000 2,165,500  his decision uni 0 0 0  his decision uni	30,000 0 0 30,000 t removes the p 0 0 t makes a progr	155,900 0 0 155,900 rogram transfer 0 0	0 0 0 0 0	4,561,600 258,300 29,000 <b>4,848,900</b> 5.51. 11,300 <b>11,300</b>
General Dedicated Federal Other Total  Base Adjustr 8.31 Tran Dedicated Total  8.32 Tran	0.00 29.67 0.00 0.00 29.67  ments selfer Between 0.00 0.00 0.00	0 2,460,400 37,100 0 2,497,500 n Programs: T 11,300 11,300 n Programs: T	1,915,300 221,200 29,000 2,165,500 his decision uni 0 0	30,000 0 0 30,000 t removes the p 0 0 t makes a progr	155,900 0 0 155,900 rogram transfer 0 0	0 0 0 0 0 rs found in DU 6 0	4,561,600 258,300 29,000 <b>4,848,900</b> 5.51. 11,300

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41	Remo	val of One	Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2021.
Dedic	cated	0.00	0	(92,900)	(30,000)	0	0	(122,900)
	Total	0.00	0	(92,900)	(30,000)	0	0	(122,900)
FY 202	2 Base							
Gene	eral	0.00	0	0	0	0	0	0
Dedic	cated	29.67	2,460,400	1,822,400	0	155,900	0	4,438,700
Fede	ral	0.00	37,100	221,200	0	0	0	258,300
Othe	r	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
Progra	m Main	tenance						
Dedic	fund h Retire contrib	as built up ment Boar	a substantial r d will review th	eserve and the	rate holiday wil plan upon com	RSI-managed sident of the second of the rate of the ra	reserve. The P	ERSI
	Total	0.00	8,900		0			8,900
Dedic	inflation	nary incre		ho Commission		licated fund sper nd Visually Impa 0		
	Total	0.00	0	13,200	0	0	0	13,200
10.32			ment Items/Alte		overnor recomi	mends one-time	dedicated fund	spending
Dedic		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			l Fees: Adjustrected here.	ment to costs of	legal services	provided by the	Office of the At	torney
Dedic		0.00	0	(11,800)	0	0	0	(11,800)
	Total	0.00	0	(11,800)	0	0	0	(11,800)
10.45						surance coverag		by a
Dedic	cated	0.00	0	2,500	0	0	0	2,500
	Total	0.00	0	2,500	0	0	0	2,500
10.46				tments to the co		e accounting an	d statewide pay	roll
Dedic	cated	0.00	0	1,300	0	0	0	1,300

0.00

0

Total

0

1,300

1,300

# Peace Officer Standards and Training

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Empl be distributed		overnor recomm	nends a 2% Cha	nge in Employe	e
Dedicated	0.00	41,400	0	0	0	0	41,400
Federal	0.00	200	0	0	0	0	200
Total	0.00	41,600	0	0	0	0	41,600
Compe	ensation fo	- Group and Te or group and ter		yees.	not recommend	J	mployee
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total I	Maintena	nce					
General	0.00	0	0	0	0	0	0
Dedicated	29.67	2,510,700	1,858,600	67,600	155,900	0	4,592,800
Federal	0.00	37,300	221,200	0	0	0	258,500
Other	0.00	0	29,000	0	0	0	29,000
Total	29.67	2,548,000	2,108,800	67,600	155,900	0	4,880,300
FY 2022 Gov's	Recomm	endation					
General	0.00	0	0	0	0	0	0
Dedicated	29.67	2,510,700	1,858,600	67,600	155,900	0	4,592,800
Federal	0.00	37,300	221,200	0	0	0	258,500
Other	0.00	0	29,000	0	0	0	29,000
Total	29.67	2,548,000	2,108,800	67,600	155,900	0	4,880,300

# Support Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:		ort Services Pro stice informatio			ide assistance ir	n information te	chnology,
FY 2021 Orig	ginal Appro	priation					
3.00 :							
General	24.55	1,915,400	1,189,000	0	0	0	3,104,400
Dedicated	9.60	758,400	1,018,600	208,400	0	0	1,985,400
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,464,300	1,783,800	360,600	0	0	3,608,700
Total	57.00	4,138,100	4,027,200	569,000	0	0	8,734,300
Expenditure	Adjustmer	nts					
4.11 Rea	ppropriation	: This decision	unit reflects rea	appropration au	thority granted b	y SB 1408.	
Dedicated	0.00	0	0	475,000	0	0	475,000
Total	0.00	0	0	475,000	0	0	475,000
FY 2021 Tota	al Appropri	ation					
General	24.55	1,915,400	1,189,000	0	0	0	3,104,400
Dedicated	9.60	758,400	1,018,600	683,400	0	0	2,460,400
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,464,300	1,783,800	360,600	0	0	3,608,700
Total	57.00	4,138,100	4,027,200	1,044,000	0	0	9,209,300
Expenditure	Adjustmer	nts					
6.31 FTP	or Fund Ad	ljustments: This	s decision unit n	nakes an FTP a	adiustment.		
General	(1.30)	0	0	0	0	0	0
Dedicated	1.30	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51 Trar	nsfer Betwee	en Programs: T	his decision un	it reflects a pro	gram transfer.		
Federal	0.00	59,000	0	0	0	0	59,000
Total	0.00	59,000	0	0	0	0	59,000
FY 2021 Esti	mated Exp	enditures					
General	23.25	1,915,400	1,189,000	0	0	0	3,104,400
Dedicated	10.90	758,400	1,018,600	683,400	0	0	2,460,400
Federal	0.00	59,000	35,800	0	0	0	94,800
Other	22.85	1,464,300	1,783,800	360,600	0	0	3,608,700
Total	57.00	4,197,100	4,027,200	1,044,000	0	0	9,268,300

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base A	Adjustm	ents						
8.11	FTP o	or Fund Ad	justments: This	decision unit a	ligns the agend	y's FTP allocatio	n by fund.	
Gene	eral	1.30	0	0	0	0	0	0
Dedi	cated	0.10	0	0	0	0	0	0
Othe	r	(1.40)	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
8.12	FTP o	or Fund Ad	justments: This	decision unit a	ligns the agenc	cy's FTP allocatio	n by fund.	
Gene	eral	(1.30)	0	0	0	0	0	0
Dedi	cated	(0.10)	0	0	0	0	0	0
Othe	r	1.40	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
8.31	Trans	fer Betwee	en Programs: T	his decision un	it removes the p	orogram transfer	found in DU 6.	51
Fede		0.00	(59,000)	0	0	0	0	(59,000)
	Total	0.00	(59,000)	0	0	0	0	(59,000)
8.41	Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	ropriation for F	Y 2021.
Dedi	cated	0.00	. 0	(39,300)	(683,400)	0	. 0	(722,700)
Othe	r	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 202	2 Base							
Gene	eral	23.25	1,915,400	1,189,000	0	0	0	3,104,400
Dedi	cated	10.90	758,400	979,300	0	0	0	1,737,700
Fede	ral	0.00	0	35,800	0	0	0	35,800
Othe	r	22.85	1,464,300	1,748,800	0	0	0	3,213,100
	Total	57.00	4,138,100	3,952,900	0	0	0	8,091,000

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

Dedicated 0.00 2,600 0 0 0 0 2,

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

Total	0.00	0	46,100	7,200	0	0	53,300	
Other	0.00	0	44,600	7,200	0	0	51,800	
Dedicated	0.00	0	1,500	0	0	0	1,500	
and the second s								

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		nl Fees: Adjustrected here.	ment to costs of	f legal services	provided by the	Office of the At	torney
General	0.00	0	19,300	0	0	0	19,300
Dedicated	0.00	0	(17,600)	0	0	0	(17,600)
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	2,900	0	0	0	2,900
					surance coverag		by a
General	0.00	0	1,500	0	0	0	1,500
Dedicated	0.00	0	800	0	0	0	800
Other	0.00	0	(15,200)	0	0	0	(15,200)
Total	0.00	0	(12,900)	0		0	(12,900)
Dedicated Other	0.00	0	200 6,600	0 0	0 0	0	200 6,600
Total	0.00	0	7,100	0	0	0	7,100
		- Regular Employ be distributed 33,100 11,600 23,700		overnor recomn 0 0 0	nends a 2% Cha 0 0 0	nge in Employe 0 0 0	33,100 11,600 23,700
Total	0.00	68,400	0	0	0	0	68,400
Y 2022 Total	Maintena	nce					
General	23.25	1,955,700	1,210,100	0	0	0	3,165,800
Dedicated	10.90	772,600	964,200	0	0	0	1,736,800
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,493,100	1,786,000	7,200	0	0	3,286,300

12.01 National Law Enforcement Telecommunications System Fee Increase: The Governor recommends dedicated fund spending authority for a monthly fee increase for the National Law Enforcement Telecommunications System (NLets). 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. Access to NLets is essential to all law enforcement agencies across Idaho.

							00,000
Dedicated	0.00	0	36,000	0	0	0	36,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
differe dedica Inform	ence between ated fund spation Tech	en the purchase pending author nology Service	e of Office 365 ity in FY 2021 to	and Microsoft 3 o purchase Offi as been encou	fund spending a 65. SB 1408 ap ce 365. After co raged to purcha	propriated \$197 nsultation with t	7,200 in the Office of
Dedicated	0.00	0	3,100	0	0	0	3,100
Other	0.00	0	6,900	0	0	0	6,900
Total	0.00	0	10,000	0	0	0	10,000
FY 2022 Gov's	Recomm	endation					
General	23.25	1,955,700	1,210,100	0	0	0	3,165,800
Dedicated	10.90	772,600	1,003,300	0	0	0	1,775,900
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.85	1,493,100	1,792,900	7,200	0	0	3,293,200
Total	57.00	4,221,400	4,042,100	7,200		0	8,270,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	The Foren		rovides scientifi	ic analysis of c	rime scene info	rmation for loca	al and state
FY 2021 Orio	ginal Appro	priation					
3.00 :							
General	49.00	4,318,000	807,500	0	0	0	5,125,500
Dedicated	0.00	491,300	470,700	241,800	0	0	1,203,800
Federal	1.00	224,400	742,900	0	0	0	967,300
Other	1.00	88,300	130,800	0	0	0	219,100
Total		5,122,000	2,151,900	241,800	0	0	7,515,700
FY 2021 Tota	al Appropri	ation					
General	49.00	4,318,000	807,500	0	0	0	5,125,500
Dedicated	0.00	491,300	470,700	241,800	0	0	1,203,800
Federal	1.00	224,400	742,900	0	0	0	967,300
Other	1.00	88,300	130,800	0	0	0	219,100
Total		5,122,000	2,151,900	241,800	0		7,515,700
Expenditure	Adjustmer	nts			-		, ,
Expenditure	Adjustmer	nts			٠.		, ,
Expenditure	Adjustmer	nts	unit reflects an		 0	0	
Expenditure 6.42 Obje	Adjustmer	nts s: This decision	unit reflects an	object transfer		0 0	0
Expenditure 6.42 Obje General	Adjustmer ect Transfers 0.00 0.00	ats s: This decision (32,800)	unit reflects an	object transfer	0		0
Expenditure 6.42 Obje General Dedicated	Adjustmer ect Transfers 0.00 0.00 0.00	(32,800) (46,700) (79,500)	unit reflects an 0 46,700	object transfer 32,800 0	0	0	0
Expenditure 6.42 Obje General Dedicated Total	Adjustmer ect Transfers 0.00 0.00 0.00	(32,800) (46,700) (79,500)	unit reflects an 0 46,700	object transfer 32,800 0	0	0	0 0 <b>0</b>
Expenditure 6.42 Objection General Dedicated Total	Adjustmer ect Transfers 0.00 0.00 0.00 timated Exp	1ts: 32,800) (46,700) (79,500) enditures	unit reflects an 0 46,700 46,700	object transfer 32,800 0 32,800	0 0 0	0 0	0 0 <b>0</b> 5,125,500
Expenditure 6.42 Objection General Dedicated Total  FY 2021 Esti	Adjustmer ect Transfers 0.00 0.00 0.00 imated Exp 49.00	(32,800) (46,700) (79,500) enditures 4,285,200	unit reflects an 0 46,700 46,700	object transfer 32,800 0 32,800	0 0 0	0 <b>0</b>	5,125,500 1,203,800
Expenditure 6.42 Objection General Dedicated Total  FY 2021 Estimates General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 imated Exp 49.00 0.00	(32,800) (46,700) (79,500) enditures 4,285,200 444,600	unit reflects an 0 46,700 46,700  807,500 517,400	object transfer 32,800 0 32,800 32,800 241,800	0 0 0	0 0 0	5,125,500 1,203,800 967,300
Expenditure 6.42 Objection General Dedicated Total  FY 2021 Estimated General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 imated Exp 49.00 0.00 1.00	(32,800) (46,700) (79,500) enditures 4,285,200 444,600 224,400	46,700 46,700 46,700 807,500 517,400 742,900	object transfer 32,800 0 32,800 32,800 241,800 0	0 0 0	0 0 0 0	5,125,500 1,203,800 967,300 219,100
Expenditure 6.42 Objection General Dedicated FY 2021 Esticular Dedicated Federal Other	Adjustmer ect Transfers 0.00 0.00 0.00  imated Exp 49.00 0.00 1.00 1.00 51.00	(32,800) (46,700) (79,500) enditures 4,285,200 444,600 224,400 88,300	46,700 46,700 46,700 807,500 517,400 742,900 130,800	object transfer 32,800 0 32,800 32,800 241,800 0	0 0 0	0 0 0 0 0	5,125,500 1,203,800 967,300 219,100
Expenditure 6.42 Obje General Dedicated Total  FY 2021 Esti General Dedicated Federal Other Total  Base Adjust	Adjustmer ect Transfers 0.00 0.00 0.00  imated Exp 49.00 0.00 1.00 1.00 51.00	(32,800) (46,700) (79,500) enditures 4,285,200 444,600 224,400 88,300 5,042,500	807,500 517,400 742,900 130,800 2,198,600	32,800 0 32,800 32,800 32,800 241,800 0 0 274,600	0 0 0	0 0 0 0 0 0	5,125,500 1,203,800 967,300 219,100
Expenditure 6.42 Obje General Dedicated Total  FY 2021 Esti General Dedicated Federal Other Total  Base Adjust	Adjustmer ect Transfers 0.00 0.00 0.00  imated Exp 49.00 0.00 1.00 1.00 51.00	(32,800) (46,700) (79,500) enditures 4,285,200 444,600 224,400 88,300 5,042,500	807,500 517,400 742,900 130,800 2,198,600	32,800 0 32,800 32,800 32,800 241,800 0 0 274,600	0 0 0 0 0 0 0 0	0 0 0 0 0 0	5,125,500 1,203,800 967,300 219,100
Expenditure 6.42 Obje General Dedicated Total  FY 2021 Esti General Dedicated Federal Other Total  Base Adjust 8.23 Obje	Adjustmer ect Transfers 0.00 0.00 0.00 0.00 imated Exp 49.00 0.00 1.00 1.00 51.00 cments ect Transfers 0.00	enditures  4,285,200 444,600 224,400 88,300 5,042,500  432,800) 440,600 224,400 88,300	a unit reflects an 0 46,700 46,700 807,500 517,400 742,900 130,800 2,198,600	object transfer 32,800 0 32,800 32,800 241,800 0 0 274,600	0 0 0 0 0 0 0	0 0 0 0 0 0 0	5,125,500 1,203,800 967,300 219,100 <b>7,515,700</b>
Expenditure  6.42 Objection General Dedicated Total  FY 2021 Estimate General Dedicated Federal Other Total  Base Adjust  8.23 Objection Dedicated Total  8.24 Objection General Dedicated Total	Adjustmer ect Transfers 0.00 0.00 0.00 0.00 1.00 1.00 1.00 51.00  ments ect Transfers 0.00 0.00 0.00 ect Transfers	### This decision (32,800) (46,700) (79,500)  ### Enditures   4,285,200   444,600   224,400   88,300   5,042,500    ### State of the control	807,500 517,400 742,900 130,800 2,198,600 1 unit reverses the (46,700) (46,700)	32,800 0 32,800 32,800 32,800 241,800 0 0 274,600	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	5,125,500 1,203,800 967,300 219,100 <b>7,515,700</b>
Expenditure 6.42 Objection General Dedicated Total  FY 2021 Estimate General Dedicated Federal Other Total  Base Adjust 8.23 Objection Dedicated Total	Adjustmer ect Transfers 0.00 0.00 0.00 0.00 1.00 1.00 1.00 51.00  ments ect Transfers 0.00 0.00 0.00 ect Transfers	### This decision (32,800) (46,700) (79,500)  ### Enditures   4,285,200   444,600   224,400   88,300   5,042,500    ### State of the control	807,500 517,400 742,900 130,800 2,198,600 1 unit reverses the (46,700) (46,700)	32,800 0 32,800 32,800 32,800 241,800 0 0 274,600	0 0 0 0 0 0 0 0 fer found in DU 0 0	0 0 0 0 0 0 0 0	0 0 0 5,125,500 1,203,800 967,300 219,100 7,515,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41 Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y2021.
General	0.00	32,800	0	(32,800)	0	0	0
Dedicated	0.00	0	(17,700)	(241,800)	0	0	(259,500)
Federal	0.00	0	(163,600)	0	0	0	(163,600)
Total	0.00	32,800	(181,300)	(274,600)	0	0	(423,100)
FY 2022 Base							
General	49.00	4,318,000	807,500	0	0	0	5,125,500
Dedicated	0.00	444,600	499,700	0	0	0	944,300
Federal	1.00	224,400	579,300	0	0	0	803,700
Other	1.00	88,300	130,800	0	0	0	219,100
Total	51.00	5,075,300	2,017,300		0	0	7,092,600

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

Total	0.00	18.800					18.800
Other	0.00	300	0	0	0	0	300
Federal	0.00	400	0	0	0	0	400
Dedicated	0.00	1,700	0	0	0	0	1,700
General	0.00	16,400	0	0	0	0	16,400

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

Dedicated	0.00	0	0	369,800	0	0	369,800
Total	0.00	<u> </u>	0	369,800			369,800

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

Total	0.00		40.900	0			40.900
General	0.00	0	40,900	0	0	0	40,900

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

Total	0.00		3,200			0	3,200
Other	0.00	0	100	0	0	0	100
General	0.00	0	3,100	0	0	0	3,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		Charge: Adjus			ide accounting a reflected here.	nd statewide pa	ayroll
General	0.00	0	5,200	0	0	0	5,200
Dedicated	0.00	0	600	0	0	0	600
Other	0.00	0	0	0	0	0	0
Total	0.00	0	5,800	0	0	0	5,800
		r - Regular Empl to be distributed		overnor recom	nmends a 2% Ch	ange in Employ	/ee
General	0.00	76,100	0	0	0	0	76,100
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	79,400	0	0	0	0	79,400
		r - Group and Te for group and tei			es not recommer	nd a Change in	Employee
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Tota	l Maintena	ance					
General	49.00	4,410,500	856,700	0	0	0	5,267,200
Dedicated	0.00	446,300	500,300	369,800	0	0	1,316,400
Federal	1.00	226,500	579,300	0	0	0	805,800
Other	1.00	90,200	130,900	0	0	0	221,100
Total	51.00	5,173,500	2,067,200	369,800	0	0	7,610,500

12.05 Overdose to Action Grant Spending Authority: The Governor recommends one-time federal fund spending authority for the Overdose Data to Action grant from the Centers for Disease Control and Prevention. The agency was awarded the multiyear Overdose to Action grant in FY 2020 from the Idaho Department of Health and Welfare and intends to close out the grant in FY 2022.

Total	0.00		190,000				190.000
Federal	0.00	0	190,000	0	0	0	190,000

12.07 Microsoft 365: The Governor recommends ongoing dedicated fund and federal fund spending authority for the cost difference between the purchase of Office 365 and Microsoft 365. SB 1408 appropriated \$197,200 in dedicated fund spending authority in FY 2021 to purchase Office 365. After consultation with the Office of Information Technology Services, the agency has been encouraged to purchase Microsoft 365 to align with other state agencies. The total cost difference is \$80,900.

Dedicated	0.00	0	7,000	0	0	0	7,000
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	100	0	0	0	100
Total	0.00		7,200				7,200

FY 2022 Gov's	FTP Recomm	Personnel Cost nendation	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
General	49.00	4,410,500	856,700	0	0	0	5,267,200
Dedicated	0.00	446,300	507,300	369,800	0	0	1,323,400
Federal	1.00	226,500	769,400	0	0	0	995,900
Other	1.00	90,200	131,000	0	0	0	221,200
Total	51.00	5,173,500	2,264,400	369,800	0	0	7,807,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:		itive Protection I Mall complex.	Program provid	des security for	the Governor, t	he Supreme C	ourt, and
FY 2021 Orig	inal Appro	priation					
3.00 :							
General	4.25	472,800	96,400	0	0	0	569,200
Dedicated	0.00	73,600	1,100	0	0	0	74,700
Other	1.00	92,800	6,700	0	0	0	99,500
Total	5.25	639,200	104,200	0	0	0	743,400
FY 2021 Tota	ıl Appropri	ation					
General	4.25	472,800	96,400	0	0	0	569,200
Dedicated	0.00	73,600	1,100	0	0	0	74,700
Other	1.00	92,800	6,700	0	0	0	99,500
Total	5.25	639,200	104,200	0	0	0	743,400
iotai							
Expenditure							
Expenditure	Adjustmer		his decision uni	t reflects a prog	gram transfer.		
Expenditure	Adjustmer	nts	his decision uni 0	t reflects a prog 0	gram transfer. 0	0	3,400
<b>Expenditure</b> 6.51 Tran	<b>Adjustmer</b> sfer Betwee	<b>nts</b> en Programs: T				0 0	3,400 <b>3,400</b>
Expenditure 6.51 Tran Dedicated	Adjustmer sfer Betwee 0.00 0.00	nts en Programs: T 3,400 3,400	0	0	0		
Expenditure 6.51 Tran Dedicated Total	Adjustmer sfer Betwee 0.00 0.00	nts en Programs: T 3,400 3,400	0	0	0		
Expenditure 6.51 Tran Dedicated Total  FY 2021 Estin	Adjustmer sfer Betwee 0.00 0.00 cmated Exp	en Programs: T  3,400  3,400  enditures	0 0	0	0	0	3,400
Expenditure 6.51 Tran Dedicated Total  FY 2021 Estin General	Adjustmer sfer Betwee 0.00 0.00 cmated Exp	enditures 472,800	96,400	0 0	0 0	0	<b>3,400</b> 569,200
Expenditure 6.51 Tran Dedicated Total  FY 2021 Estin General Dedicated	Adjustmer sfer Betwee  0.00  0.00  mated Exp  4.25  0.00	enditures 472,800 77,000	96,400 1,100	0 0 0	0 0 0	0 0	3,400 569,200 78,100
Expenditure 6.51 Tran Dedicated Total  FY 2021 Estin General Dedicated Other	Adjustmer sfer Betwee 0.00 0.00 mated Exp 4.25 0.00 1.00 5.25	enditures 472,800 77,000 92,800	96,400 1,100 6,700	0 0 0 0	0 0 0 0	0 0 0	3,400 569,200 78,100 99,500
Expenditure  6.51 Tran Dedicated Total  FY 2021 Estin General Dedicated Other Total  Base Adjustr	Adjustmer sfer Betwee 0.00 0.00 mated Exp 4.25 0.00 1.00 5.25 ments	enditures 472,800 77,000 92,800 642,600	96,400 1,100 6,700 104,200	0 0 0 0 0 0	0 0 0 0	0 0 0 0	3,400 569,200 78,100 99,500 <b>746,800</b>
Expenditure  6.51 Tran Dedicated Total  FY 2021 Estin General Dedicated Other Total  Base Adjustr	Adjustmer sfer Betwee 0.00 0.00 mated Exp 4.25 0.00 1.00 5.25 ments	enditures 472,800 77,000 92,800 642,600	96,400 1,100 6,700 104,200	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0	3,400 569,200 78,100 99,500 <b>746,800</b>
Expenditure  6.51 Tran Dedicated Total  FY 2021 Estil General Dedicated Other Total  Base Adjustr 8.31 Tran	Adjustmer sfer Betwee  0.00  0.00  mated Exp  4.25 0.00  1.00  5.25  ments  sfer Betwee	en Programs: T 3,400 3,400 enditures 472,800 77,000 92,800 642,600 en Programs: T	96,400 1,100 6,700 104,200	0 0 0 0 0 0	0 0 0 0 0 0 0 orogram transfer	0 0 0 0 0	3,400 569,200 78,100 99,500 <b>746,800</b>
Expenditure  6.51 Tran Dedicated Total  FY 2021 Estir General Dedicated Other Total  Base Adjustr  8.31 Tran Dedicated Total  8.32 Tran	Adjustmer sfer Betwee	en Programs: T 3,400 3,400  enditures 472,800 77,000 92,800 642,600  en Programs: T (3,400) (3,400)	96,400 1,100 6,700 104,200 This decision uni 0 0 0	t removes the position of the	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 found in DU 6.	3,400 569,200 78,100 99,500 <b>746,800</b> 51. (3,400)
Expenditure  6.51 Tran Dedicated Total  FY 2021 Estir General Dedicated Other Total  Base Adjustr  8.31 Tran Dedicated Total  8.32 Tran	Adjustmer sfer Betwee	en Programs: T	96,400 1,100 6,700 104,200 This decision uni 0 0 0	t removes the position of the	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 found in DU 6.	3,400 569,200 78,100 99,500 <b>746,800</b> 51. (3,400)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Base							
General	4.25	472,800	96,400	0	0	0	569,200
Dedicated	0.00	77,000	1,100	0	0	0	78,100
Other	1.00	92,800	6,700	0	0	0	99,500
Total	5.25	642,600	104,200	0	0	0	746,800

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

Total	0.00	2.400	<u>_</u>				2.400
Other	0.00	300	0	0	0	0	300
Dedicated	0.00	300	0	0	0	0	300
General	0.00	1,800	0	0	0	0	1,800

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

General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)

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

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

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

Total	0.00	0	400	<u>_</u>	0	0	400
Other	0.00	0	100	0	0	0	100
Dedicated	0.00	0	100	0	0	0	100
General	0.00	0	200	0	0	0	200

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

Total	0.00	10,100	0	0	0	0	10,100
Other	0.00	1,600	0	0	0	0	1,600
General	0.00	8,500	0	0	0	0	8,500

#### **FY 2022 Total Maintenance**

General	4.25	483,100	96,600	0	0	0	579,700
Dedicated	0.00	77,300	1,200	0	0	0	78,500
Other	1.00	94,700	6,900	0	0	0	101,600
Total	5.25	655,100	104,700	0	0		759,800

## Police, Idaho State

## **Executive Protection**

# **Executive Budget Detail**

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
differer dedica Informa	nce betwee ted fund sp ation Techr	en the purchas ending author nology Service	se of Office 365 rity in FY 2021 t	and Microsoft to purchase Off nas been encou	d fund spending 365. SB 1408 ap fice 365. After co uraged to purcha	propriated \$197 ensultation with	7,200 in the Office of
Other	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
FY 2022 Gov's	Recomme	endation					
General	4.25	483,100	96,600	0	0	0	579,700
Dedicated	0.00	77,300	1,200	0	0	0	78,500
Other	1.00	94,700	7,000	0	0	0	101,700
Total	5.25	655,100	104,800	0			759,900