

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Director's Office	3,463,200	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

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

FY 2021 Original Appropriation

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 Total Appropriation

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

Expenditure Adjustments

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

General	(1.00)	0	0	0	0	0	0
Dedicated	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2021 Estimated Expenditures

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 Adjustments

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

General	1.00	0	0	0	0	0	0
Dedicated	(1.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

General	(1.00)	0	0	0	0	0	0
Dedicated	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 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

Program Maintenance

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.

General	0.00	8,300	0	0	0	0	8,300
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	200	0	0	0	0	200
Total	0.00	9,000	0	0	0	0	9,000

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	0	900	0	0	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	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.

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	0	41,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

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	0	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 Recommendation

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The 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.

General	0.00	0	48,000	28,300	0	0	76,300
Total	0.00	0	48,000	28,300	0	0	76,300

FY 2021 Total Appropriation

General	76.50	7,107,100	905,200	28,300	0	0	8,040,600
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	2,071,000	330,800	110,000	0	11,001,300

Expenditure Adjustments

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

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

General	76.50	7,107,100	905,200	28,300	0	0	8,040,600
Dedicated	0.00	1,281,000	653,500	302,500	0	0	2,237,000
Federal	0.00	165,900	512,300	0	110,000	0	788,200
Total	76.50	8,554,000	2,071,000	330,800	110,000	0	11,065,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit removes the program transfers found in DU 6.51.						
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: This decision unit makes a program transfer of dedicated fund spending authority to reallocate the appropriation to reflect Project CHOICE allocation.						
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.						
General	0.00	0	(45,700)	0	0	0	(45,700)
Dedicated	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	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY2021.						
General	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 Base							
General	76.50	7,107,100	811,500	0	0	0	7,918,600
Dedicated	0.00	1,281,000	590,400	0	0	0	1,871,400
Federal	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
Program Maintenance							
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.						
General	0.00	26,500	0	0	0	0	26,500
Dedicated	0.00	5,100	0	0	0	0	5,100
Federal	0.00	600	0	0	0	0	600
Total	0.00	32,200	0	0	0	0	32,200
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.						
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.						
General	0.00	0	(5,800)	0	0	0	(5,800)
Dedicated	0.00	0	(78,500)	0	0	0	(78,500)
Total	0.00	0	(84,300)	0	0	0	(84,300)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
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	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
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	126,000	0	0	0	0	126,000
Federal	0.00	2,800	0	0	0	0	2,800
Total	0.00	128,800	0	0	0	0	128,800
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

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

Line Items

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.07 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.							
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 Recommendation

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	0	11,150,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Patrol Program provides statewide law enforcement service and protection, including accident investigation and traffic safety to the motoring public; statewide communications; fleet management; and training.

FY 2021 Original Appropriation

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
Total	307.59	32,208,100	6,881,400	2,802,100	2,565,400	0	44,457,000

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 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 Glens 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.

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 Appropriation

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021. A total of \$350,000 in non-cognizable spending authority was approved after the October 23rd budget revision deadline for surge staffing for the 2021 legislative session as a result of the President signing the COVID Relief Act into law on December 27, 2020. This bill grants an extension to the deadline on all CARES Act Relief Funds and allowed the Coronavirus Financial Advisory Committee to allocate the remaining balance in the Relief Fund to agencies for the last half of FY 2021 and for the first half of FY 2022.							
Federal	0.00	696,700	44,500	0	3,521,100	0	4,262,300
Total	0.00	696,700	44,500	0	3,521,100	0	4,262,300
6.41 Object Transfers: This decision unit reflects an object transfer.							
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.							
Dedicated	0.00	(56,600)	0	0	0	0	(56,600)
Federal	0.00	(59,000)	0	0	0	0	(59,000)
Total	0.00	(115,600)	0	0	0	0	(115,600)
FY 2021 Estimated Expenditures							
General	94.25	7,585,700	2,535,200	587,900	0	0	10,708,800
Dedicated	197.34	20,690,200	3,104,700	1,294,500	67,800	0	25,157,200
Federal	16.00	3,831,200	1,136,400	97,500	6,018,700	0	11,083,800
Other	0.00	682,100	449,400	1,410,100	0	0	2,541,600
Total	307.59	32,789,200	7,225,700	3,390,000	6,086,500	0	49,491,400
Base Adjustments							
8.21 Object Transfers: This decision unit reverse the object transfer found in DU 6.41.							
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 an object transfer of General Fund from Operating Expenditures to Capitol Outlay to conform with statement No. 87 of the Governmental Accounting Standards Board.							
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 reverses the program transfers found in DU 6.51							
Dedicated	0.00	56,600	0	0	0	0	56,600
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: This decision unit makes a program transfer of dedicated fund spending authority to reallocate the appropriation to reflect Project CHOICE allocation.							
Dedicated	0.00	(56,600)	0	0	0	0	(56,600)
Total	0.00	(56,600)	0	0	0	0	(56,600)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Dedicated	0.00	0	(372,100)	(1,294,500)	0	0	(1,666,600)
Federal	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	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
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 2022 Base

General	94.25	7,585,700	1,881,000	354,400	0	0	9,821,100
Dedicated	197.34	20,690,200	2,732,600	0	67,800	0	23,490,600
Federal	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

Program Maintenance

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.						
General	0.00	27,300	0	0	0	0	27,300
Dedicated	0.00	77,300	0	0	0	0	77,300
Federal	0.00	12,400	0	0	0	0	12,400
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	120,000	0	0	0	0	120,000
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.						
Dedicated	0.00	0	493,800	1,235,100	0	0	1,728,900
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(10,900)	0	0	0	(10,900)
Dedicated	0.00	0	(5,400)	0	0	0	(5,400)
Federal	0.00	0	(7,600)	0	0	0	(7,600)
Total	0.00	0	(23,900)	0	0	0	(23,900)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(36,100)	0	0	0	(36,100)
Dedicated	0.00	0	13,600	0	0	0	13,600
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	(22,300)	0	0	0	(22,300)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	4,500	0	0	0	4,500
Federal	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	4,500	0	0	0	4,500
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.51 Annualizations: This decision unit provides an annualization of dedicated fund spending authority for the seven Project CHOICE eligible positions appropriated in FY 2021.							
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 Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	130,900	0	0	0	0	130,900
Dedicated	0.00	299,500	0	0	0	0	299,500
Federal	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 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
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

Line Items

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.

Federal	0.00	358,900	30,000	0	3,521,100	0	3,910,000
Total	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.

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

12.07 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	40,300	0	0	0	40,300
Federal	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	42,600	0	0	0	42,600

FY 2022 Gov's Recommendation

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

Police, Idaho State

Law Enforcement Programs

Executive Budget Detail

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

FY 2021 Original Appropriation

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 Appropriation

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

Expenditure Adjustments

6.39 CARES Funding Non-cog: This decision unit reflects a non-cognizable spending authority granted by the Division of Financial Management for FY2021.

Federal	0.00	67,800	9,000	0	0	0	76,800
Total	0.00	67,800	9,000	0	0	0	76,800

FY 2021 Estimated Expenditures

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	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 FY 2021.

Dedicated	0.00	0	(11,600)	(110,400)	0	0	(122,000)
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)

Executive Budget Detail

Law Enforcement Programs

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Base							
General	4.00	236,500	225,500	0	0	0	462,000
Dedicated	14.00	1,506,500	453,600	0	0	0	1,960,100
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	691,800	0	0	0	2,434,800

Program Maintenance

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.

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

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	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.

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

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

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

General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	700	0	0	0	700
Other	0.00	0	100	0	0	0	100
Total	0.00	0	900	0	0	0	900

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

General	0.00	3,800	0	0	0	0	3,800
Dedicated	0.00	23,100	0	0	0	0	23,100
Total	0.00	26,900	0	0	0	0	26,900

Police, Idaho State

Law Enforcement Programs

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
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

Line Items

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.

Dedicated	0.00	0	4,500	0	0	0	4,500
Total	0.00	0	4,500	0	0	0	4,500

FY 2022 Gov's Recommendation

General	4.00	241,100	226,100	0	0	0	467,200
Dedicated	14.00	1,535,100	462,300	74,400	0	0	2,071,800
Federal	0.00	75,000	10,000	0	0	0	85,000
Other	0.00	0	12,800	0	0	0	12,800
Total	18.00	1,851,200	711,200	74,400	0	0	2,636,800

Executive Budget Detail

Peace Officer Standards and Training

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Peace Officer Standards and Training (POST) Academy provides both basic and specialized training to state and local law enforcement officers, county detention officers, adult and juvenile correction officers, probation and parole officers, and dispatchers.

FY 2021 Original Appropriation

3.00 :

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

FY 2021 Total Appropriation

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

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program 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 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Dedicated	29.67	2,460,400	1,915,300	30,000	155,900	0	4,561,600
Federal	0.00	37,100	221,200	0	0	0	258,300
Other	0.00	0	29,000	0	0	0	29,000
Total	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.

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: This decision unit makes a program transfer of dedicated fund spending authority to reallocate the appropriation to reflect Project CHOICE allocation.

Dedicated	0.00	(11,300)	0	0	0	0	(11,300)
Total	0.00	(11,300)	0	0	0	0	(11,300)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
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

General	0.00	0	0	0	0	0	0
Dedicated	29.67	2,460,400	1,822,400	0	155,900	0	4,438,700
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	2,497,500	2,072,600	0	155,900	0	4,726,000

Program Maintenance

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	8,900	0	0	0	0	8,900
Total	0.00	8,900	0	0	0	0	8,900

10.23 Contract Inflation: The Governor recommends \$13,200 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	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 Governor recommends one-time dedicated fund spending authority for repair and replacement items.

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.

Dedicated	0.00	0	(11,800)	0	0	0	(11,800)
Total	0.00	0	(11,800)	0	0	0	(11,800)

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

Dedicated	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500

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.

Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300

Executive Budget Detail

Peace Officer Standards and Training

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
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

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

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 Recommendation

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

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

FY 2021 Original Appropriation

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 Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by 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 Total Appropriation

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 Adjustments

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

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 Transfer Between Programs: This decision unit reflects a program 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 Estimated Expenditures

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.							
General	1.30	0	0	0	0	0	0
Dedicated	0.10	0	0	0	0	0	0
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.							
General	(1.30)	0	0	0	0	0	0
Dedicated	(0.10)	0	0	0	0	0	0
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 transfer found in DU 6.51							
Federal	0.00	(59,000)	0	0	0	0	(59,000)
Total	0.00	(59,000)	0	0	0	0	(59,000)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
Dedicated	0.00	0	(39,300)	(683,400)	0	0	(722,700)
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							
General	23.25	1,915,400	1,189,000	0	0	0	3,104,400
Dedicated	10.90	758,400	979,300	0	0	0	1,737,700
Federal	0.00	0	35,800	0	0	0	35,800
Other	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
Program Maintenance							
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.							
General	0.00	7,200	0	0	0	0	7,200
Dedicated	0.00	2,600	0	0	0	0	2,600
Other	0.00	5,100	0	0	0	0	5,100
Total	0.00	14,900	0	0	0	0	14,900
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	1,500	0	0	0	1,500
Other	0.00	0	44,600	7,200	0	0	51,800
Total	0.00	0	46,100	7,200	0	0	53,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	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
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	1,500	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	0	(12,900)
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	300	0	0	0	300
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	6,600	0	0	0	6,600
Total	0.00	0	7,100	0	0	0	7,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	33,100	0	0	0	0	33,100
Dedicated	0.00	11,600	0	0	0	0	11,600
Other	0.00	23,700	0	0	0	0	23,700
Total	0.00	68,400	0	0	0	0	68,400

FY 2022 Total Maintenance

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
Total	57.00	4,221,400	3,996,100	7,200	0	0	8,224,700

Line Items

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.							
Dedicated	0.00	0	36,000	0	0	0	36,000
Total	0.00	0	36,000	0	0	0	36,000

Executive Budget Detail

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

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	0	8,270,700

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

FY 2021 Original Appropriation

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	51.00	5,122,000	2,151,900	241,800	0	0	7,515,700

FY 2021 Total Appropriation

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	51.00	5,122,000	2,151,900	241,800	0	0	7,515,700

Expenditure Adjustments

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

General	0.00	(32,800)	0	32,800	0	0	0
Dedicated	0.00	(46,700)	46,700	0	0	0	0
Total	0.00	(79,500)	46,700	32,800	0	0	0

FY 2021 Estimated Expenditures

General	49.00	4,285,200	807,500	32,800	0	0	5,125,500
Dedicated	0.00	444,600	517,400	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	51.00	5,042,500	2,198,600	274,600	0	0	7,515,700

Base Adjustments

8.23 Object Transfers: This decision unit reverses the object transfer found in DU 6.42.

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 makes an object transfer from to align spending authority with agency needs.

Dedicated	0.00	(46,700)	46,700	0	0	0	0
Total	0.00	(46,700)	46,700	0	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY2021.						
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	0	7,092,600

Program Maintenance

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.

General	0.00	16,400	0	0	0	0	16,400
Dedicated	0.00	1,700	0	0	0	0	1,700
Federal	0.00	400	0	0	0	0	400
Other	0.00	300	0	0	0	0	300
Total	0.00	18,800	0	0	0	0	18,800

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

Dedicated	0.00	0	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.

General	0.00	0	40,900	0	0	0	40,900
Total	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.

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	5,200	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
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
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
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

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

Line Items

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.						
Federal	0.00	0	190,000	0	0	0	190,000
Total	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	0	7,200	0	0	0	7,200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Gov's Recommendation							
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

Police, Idaho State

Executive Protection

Executive Budget Detail

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

FY 2021 Original Appropriation

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 Total Appropriation

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

Expenditure Adjustments

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

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

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

Base Adjustments

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

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: This decision unit makes a program transfer of dedicated fund spending authority to reallocate the appropriation to reflect Project CHOICE allocation.

Dedicated	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400

Executive Budget Detail

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

Program Maintenance

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.

General	0.00	1,800	0	0	0	0	1,800
Dedicated	0.00	300	0	0	0	0	300
Other	0.00	300	0	0	0	0	300
Total	0.00	2,400	0	0	0	0	2,400

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.

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

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	100	0	0	0	100
Other	0.00	0	100	0	0	0	100
Total	0.00	0	400	0	0	0	400

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

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

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	0	759,800

Police, Idaho State

Executive Protection

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

FY 2022 Gov's Recommendation

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	0	0	759,900