

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Idaho State Police							330		
Division: Division of Idaho State Police									LE1
Appropriation Unit: Director's Office									LEBA
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								LEBA
	10000	General	26.00	2,203,100	182,900	0	0	2,386,000	
	26401	Dedicated	0.00	148,600	1,800	0	0	150,400	
	34800	Federal	1.00	67,400	18,100	0	0	85,500	
	34900	Dedicated	0.00	0	67,200	0	0	67,200	
OT	34900	Dedicated	0.00	0	1,700	0	0	1,700	
			27.00	2,419,100	271,700	0	0	2,690,800	
1.21	Account Transfers								LEBA
	10000	General	0.00	(240,000)	86,800	153,200	0	0	
			0.00	(240,000)	86,800	153,200	0	0	
1.31	Transfers Between Programs								LEBA
	10000	General	0.00	(8,900)	5,000	(1,400)	0	(5,300)	
	34800	Federal	0.00	(14,600)	0	0	0	(14,600)	
			0.00	(23,500)	5,000	(1,400)	0	(19,900)	
1.41	Receipts to Appropriation								LEBA
	10000	General	0.00	0	0	1,300	0	1,300	
	34800	Federal	0.00	0	0	1,700	0	1,700	
			0.00	0	0	3,000	0	3,000	
1.61	Reverted Appropriation Balances								LEBA
	10000	General	0.00	0	(11,400)	0	0	(11,400)	
	26401	Dedicated	0.00	(24,100)	0	0	0	(24,100)	
	34800	Federal	0.00	(3,200)	(18,100)	(1,700)	0	(23,000)	
	34900	Dedicated	0.00	0	(22,400)	0	0	(22,400)	
OT	34900	Dedicated	0.00	0	(1,400)	0	0	(1,400)	
			0.00	(27,300)	(53,300)	(1,700)	0	(82,300)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								LEBA
	10000	General	26.00	1,954,200	263,300	153,100	0	2,370,600	
	26401	Dedicated	0.00	124,500	1,800	0	0	126,300	
	34800	Federal	1.00	49,600	0	0	0	49,600	
	34900	Dedicated	0.00	0	44,800	0	0	44,800	
	OT 34900	Dedicated	0.00	0	300	0	0	300	
			27.00	2,128,300	310,200	153,100	0	2,591,600	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								LEBA
	10000	General	25.00	2,249,400	220,000	0	0	2,469,400	
	26401	Dedicated	1.00	151,700	1,400	0	0	153,100	
	34800	Federal	1.00	68,600	18,100	0	0	86,700	
	34900	Dedicated	0.00	0	73,000	0	0	73,000	
			27.00	2,469,700	312,500	0	0	2,782,200	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								LEBA
	10000	General	25.00	2,249,400	220,000	0	0	2,469,400	
	26401	Dedicated	1.00	151,700	1,400	0	0	153,100	
	34800	Federal	1.00	68,600	18,100	0	0	86,700	
	34900	Dedicated	0.00	0	73,000	0	0	73,000	
			27.00	2,469,700	312,500	0	0	2,782,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							LEBA
OT	10000	General	0.00	0	22,100	153,100	0	175,200
			0.00	0	22,100	153,100	0	175,200
6.31	Program Transfer							LEBA
	This decision unit reflects a program transfer.							
	10000	General	0.00	133,200	0	0	0	133,200
			0.00	133,200	0	0	0	133,200
6.32	Program Transfer							LEBA
	This decision unit reflects a program transfer.							
	10000	General	0.00	0	20,000	0	0	20,000
			0.00	0	20,000	0	0	20,000
6.41	FTP/Noncognizable Adjustment							LEBA
	This decision unit makes and FTP adjustment.							
	10000	General	1.00	0	0	0	0	0
			1.00	0	0	0	0	0
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							LEBA
	10000	General	26.00	2,382,600	240,000	0	0	2,622,600
OT	10000	General	0.00	0	22,100	153,100	0	175,200
	26401	Dedicated	1.00	151,700	1,400	0	0	153,100
	34800	Federal	1.00	68,600	18,100	0	0	86,700
	34900	Dedicated	0.00	0	73,000	0	0	73,000
			28.00	2,602,900	354,600	153,100	0	3,110,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments							
8.11	FTP or Fund Adjustments						LEBA
	This decision unit aligns the agency's FTP allocation by fund.						
10000	General	1.00	0	0	0	0	0
		1.00	0	0	0	0	0
8.31	Program Transfer						LEBA
	This decision unit makes a program transfer of CHOICE Fund allocation and FY 2022 change in employee compensation.						
10000	General	0.00	133,200	0	0	0	133,200
		0.00	133,200	0	0	0	133,200
8.32	Program Transfer						LEBA
	This decision unit makes a program transfer.						
10000	General	0.00	0	20,000	0	0	20,000
		0.00	0	20,000	0	0	20,000
FY 2023 Base							
9.00	FY 2023 Base						LEBA
10000	General	26.00	2,382,600	240,000	0	0	2,622,600
26401	Dedicated	1.00	151,700	1,400	0	0	153,100
34800	Federal	1.00	68,600	18,100	0	0	86,700
34900	Dedicated	0.00	0	73,000	0	0	73,000
		28.00	2,602,900	332,500	0	0	2,935,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						LEBA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	21,600	0	0	0	21,600
26401	Dedicated	0.00	1,300	0	0	0	1,300
34800	Federal	0.00	900	0	0	0	900
		0.00	23,800	0	0	0	23,800
10.12	Change in Variable Benefit Costs						LEBA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(3,900)	0	0	0	(3,900)
26401	Dedicated	0.00	(200)	0	0	0	(200)
34800	Federal	0.00	(100)	0	0	0	(100)
		0.00	(4,200)	0	0	0	(4,200)
10.31	Repair, Replacement Items/Alteration Req #1						LEBA
The Governor recommends one-time spending authority for repair and replacement items.							
OT	26400 Dedicated	0.00	0	2,800	15,000	0	17,800
		0.00	0	2,800	15,000	0	17,800
10.41	Attorney General Fees						LEBA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
10000	General	0.00	0	(26,000)	0	0	(26,000)
		0.00	0	(26,000)	0	0	(26,000)
10.45	Risk Management Costs						LEBA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	3,600	0	0	3,600
		0.00	0	3,600	0	0	3,600
10.46	Controller's Fees						LEBA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(900)	0	0	(900)
26401	Dedicated	0.00	0	(200)	0	0	(200)
		0.00	0	(1,100)	0	0	(1,100)
10.47	Treasurer's Fees						LEBA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
10000	General	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							LEBA
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	10000 General	0.00	103,300	0	0	0	103,300	
	26401 Dedicated	0.00	6,500	0	0	0	6,500	
	34800 Federal	0.00	2,100	0	0	0	2,100	
		0.00	111,900	0	0	0	111,900	

10.62	Salary Multiplier - Group and Temporary							LEBA
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	10000 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							LEBA
	10000 General	26.00	2,503,600	216,600	0	0	2,720,200	
OT	26400 Dedicated	0.00	0	2,800	15,000	0	17,800	
	26401 Dedicated	1.00	159,300	1,200	0	0	160,500	
	34800 Federal	1.00	71,500	18,100	0	0	89,600	
	34900 Dedicated	0.00	0	73,000	0	0	73,000	
		28.00	2,734,400	311,700	15,000	0	3,061,100	

Line Items

12.05	Multi-Factor Authentication							LEBA
The Governor recommends dedicated fund spending authority for a multi-factor authentication system to comply with FBI Criminal Justice Information Systems standards.								
	34900 Dedicated	0.00	0	1,200	0	0	1,200	
		0.00	0	1,200	0	0	1,200	

FY 2023 Total

13.00	FY 2023 Total							LEBA
	10000 General	26.00	2,503,600	216,600	0	0	2,720,200	
OT	26400 Dedicated	0.00	0	2,800	15,000	0	17,800	
	26401 Dedicated	1.00	159,300	1,200	0	0	160,500	
	34800 Federal	1.00	71,500	18,100	0	0	89,600	
	34900 Dedicated	0.00	0	74,200	0	0	74,200	
		28.00	2,734,400	312,900	15,000	0	3,062,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Idaho State Police							330		
Division: Division of Idaho State Police								LE1	
Appropriation Unit: Investigations								LEBB	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								LEBB
	10000	General	76.50	7,107,100	811,500	0	0	7,918,600	
OT	10000	General	0.00	0	93,700	28,300	0	122,000	
OT	25400	Dedicated	0.00	0	7,800	201,600	0	209,400	
	26401	Dedicated	0.00	1,008,800	11,900	0	0	1,020,700	
	27300	Dedicated	0.00	207,700	578,500	0	0	786,200	
OT	27300	Dedicated	0.00	0	55,300	100,900	0	156,200	
	34800	Federal	0.00	165,900	512,300	0	110,000	788,200	
			76.50	8,489,500	2,071,000	330,800	110,000	11,001,300	
1.21	Account Transfers								LEBB
	10000	General	0.00	(363,900)	153,000	210,900	0	0	
	27300	Dedicated	0.00	0	(13,500)	13,500	0	0	
	34800	Federal	0.00	0	(19,100)	19,100	0	0	
			0.00	(363,900)	120,400	243,500	0	0	
1.31	Transfers Between Programs								LEBB
	10000	General	0.00	(81,800)	(15,000)	16,100	0	(80,700)	
OT	25400	Dedicated	0.00	0	(5,000)	14,200	0	9,200	
	26401	Dedicated	0.00	99,500	0	0	0	99,500	
	34800	Federal	0.00	220,000	19,100	0	60,000	299,100	
			0.00	237,700	(900)	30,300	60,000	327,100	
1.41	Receipts to Appropriation								LEBB
	10000	General	0.00	0	0	8,300	0	8,300	
	27300	Dedicated	0.00	0	0	1,600	0	1,600	
	34800	Federal	0.00	0	0	14,100	0	14,100	
			0.00	0	0	24,000	0	24,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances							LEBB
	10000	General	0.00	(700)	(11,700)	0	0	(12,400)
OT	25400	Dedicated	0.00	0	(1,500)	(100)	0	(1,600)
	26401	Dedicated	0.00	(6,500)	0	0	0	(6,500)
	27300	Dedicated	0.00	(207,600)	(251,900)	0	0	(459,500)
	34800	Federal	0.00	(43,300)	(143,900)	(10,000)	(55,000)	(252,200)
			0.00	(258,100)	(409,000)	(10,100)	(55,000)	(732,200)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							LEBB
	10000	General	76.50	6,660,700	937,800	235,300	0	7,833,800
OT	10000	General	0.00	0	93,700	28,300	0	122,000
OT	25400	Dedicated	0.00	0	1,300	215,700	0	217,000
	26401	Dedicated	0.00	1,101,800	11,900	0	0	1,113,700
	27300	Dedicated	0.00	100	313,100	15,100	0	328,300
OT	27300	Dedicated	0.00	0	55,300	100,900	0	156,200
	34800	Federal	0.00	342,600	368,400	23,200	115,000	849,200
			76.50	8,105,200	1,781,500	618,500	115,000	10,620,200

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation							LEBB
	10000	General	76.50	7,259,600	809,000	0	0	8,068,600
	26401	Dedicated	0.00	1,077,500	13,200	0	0	1,090,700
	27300	Dedicated	0.00	208,600	510,700	0	0	719,300
OT	27300	Dedicated	0.00	0	78,100	24,000	0	102,100
	34800	Federal	1.00	299,600	658,300	0	210,000	1,167,900
OT	34800	Federal	0.00	0	1,800	0	0	1,800
			77.50	8,845,300	2,071,100	24,000	210,000	11,150,400

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							LEBB
	10000	General	76.50	7,259,600	809,000	0	0	8,068,600
	26401	Dedicated	0.00	1,077,500	13,200	0	0	1,090,700
	27300	Dedicated	0.00	208,600	510,700	0	0	719,300
OT	27300	Dedicated	0.00	0	78,100	24,000	0	102,100
	34800	Federal	1.00	299,600	658,300	0	210,000	1,167,900
OT	34800	Federal	0.00	0	1,800	0	0	1,800
			77.50	8,845,300	2,071,100	24,000	210,000	11,150,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								LEBB
OT	10000	General	0.00	0	74,300	242,000	0	316,300	
OT	27300	Dedicated	0.00	0	7,800	0	0	7,800	
OT	34800	Federal	0.00	0	0	2,200	0	2,200	
			0.00	0	82,100	244,200	0	326,300	
6.22	Account Transfers								LEBB
This decision unit reflects an account transfer.									
OT	34800	Federal	0.00	0	(5,500)	5,500	0	0	
			0.00	0	(5,500)	5,500	0	0	
6.31	Program Transfer								LEBB
This decision unit reflects a program transfer.									
	10000	General	0.00	(83,700)	0	0	0	(83,700)	
	26401	Dedicated	0.00	41,200	0	0	0	41,200	
			0.00	(42,500)	0	0	0	(42,500)	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								LEBB
	10000	General	76.50	7,175,900	809,000	0	0	7,984,900	
OT	10000	General	0.00	0	74,300	242,000	0	316,300	
	26401	Dedicated	0.00	1,118,700	13,200	0	0	1,131,900	
	27300	Dedicated	0.00	208,600	510,700	0	0	719,300	
OT	27300	Dedicated	0.00	0	85,900	24,000	0	109,900	
	34800	Federal	1.00	299,600	658,300	0	210,000	1,167,900	
OT	34800	Federal	0.00	0	(3,700)	7,700	0	4,000	
			77.50	8,802,800	2,147,700	273,700	210,000	11,434,200	
Base Adjustments									
8.31	Program Transfer								LEBB
This decision unit makes a program transfer of CHOICE Fund allocation and FY 2022 change in employee compensation.									
	10000	General	0.00	(83,700)	0	0	0	(83,700)	
	26401	Dedicated	0.00	41,200	0	0	0	41,200	
			0.00	(42,500)	0	0	0	(42,500)	
8.41	Removal of One-Time Expenditures								LEBB
This decision unit removes one-time appropriation for FY 2022.									
OT	27300	Dedicated	0.00	0	(78,100)	(24,000)	0	(102,100)	
OT	34800	Federal	0.00	0	(1,800)	0	0	(1,800)	
			0.00	0	(79,900)	(24,000)	0	(103,900)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								LEBB
	10000	General	76.50	7,175,900	809,000	0	0	7,984,900	
	26401	Dedicated	0.00	1,118,700	13,200	0	0	1,131,900	
	27300	Dedicated	0.00	208,600	510,700	0	0	719,300	
OT	27300	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	1.00	299,600	658,300	0	210,000	1,167,900	
OT	34800	Federal	0.00	0	0	0	0	0	
			77.50	8,802,800	1,991,200	0	210,000	11,004,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						LEBB
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	56,400	0	0	0	56,400
26401	Dedicated	0.00	8,600	0	0	0	8,600
34800	Federal	0.00	1,700	0	0	0	1,700
		0.00	66,700	0	0	0	66,700
10.12	Change in Variable Benefit Costs						LEBB
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(13,800)	0	0	0	(13,800)
26401	Dedicated	0.00	(2,200)	0	0	0	(2,200)
34800	Federal	0.00	(500)	0	0	0	(500)
		0.00	(16,500)	0	0	0	(16,500)
10.31	Repair, Replacement Items/Alteration Req #1						LEBB
The Governor recommends one-time spending authority for repair and replacement items.							
OT	25400 Dedicated	0.00	0	48,600	491,900	0	540,500
		0.00	0	48,600	491,900	0	540,500
10.41	Attorney General Fees						LEBB
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
10000	General	0.00	0	23,000	0	0	23,000
27300	Dedicated	0.00	0	(19,400)	0	0	(19,400)
		0.00	0	3,600	0	0	3,600
10.45	Risk Management Costs						LEBB
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	20,200	0	0	20,200
26401	Dedicated	0.00	0	0	0	0	0
		0.00	0	20,200	0	0	20,200
10.46	Controller's Fees						LEBB
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	2,000	0	0	2,000
26401	Dedicated	0.00	0	500	0	0	500
		0.00	0	2,500	0	0	2,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							LEBB
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	10000 General	0.00	315,600	0	0	0	315,600	
	26401 Dedicated	0.00	0	0	0	0	0	
	34800 Federal	0.00	12,400	0	0	0	12,400	
		0.00	328,000	0	0	0	328,000	

10.62	Salary Multiplier - Group and Temporary							LEBB
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	10000 General	0.00	0	0	0	0	0	
	34800 Federal	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							LEBB
	10000 General	76.50	7,534,100	854,200	0	0	8,388,300	
OT	25400 Dedicated	0.00	0	48,600	491,900	0	540,500	
	26401 Dedicated	0.00	1,125,100	13,700	0	0	1,138,800	
	27300 Dedicated	0.00	208,600	491,300	0	0	699,900	
OT	27300 Dedicated	0.00	0	0	0	0	0	
	34800 Federal	1.00	313,200	658,300	0	210,000	1,181,500	
OT	34800 Federal	0.00	0	0	0	0	0	
		77.50	9,181,000	2,066,100	491,900	210,000	11,949,000	

Line Items

12.05	Multi-Factor Authentication							LEBB
The Governor recommends dedicated fund spending authority for a multi-factor authentication system to comply with FBI Criminal Justice Information Systems standards.								
	27300 Dedicated	0.00	0	2,200	0	0	2,200	
		0.00	0	2,200	0	0	2,200	

12.16	Combating Fentanyl							LEBB
The Governor recommends 2.0 FTP and General Fund for two ISP specialist positions, additional overtime, and operating expenditures for ISP investigations to combat the smuggling of fentanyl and other high-profile narcotics into the state of Idaho.								
	10000 General	2.00	217,044	32,400	0	0	249,444	
		2.00	217,044	32,400	0	0	249,444	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								LEBB
	10000	General	78.50	7,751,144	886,600	0	0	8,637,744	
OT	25400	Dedicated	0.00	0	48,600	491,900	0	540,500	
	26401	Dedicated	0.00	1,125,100	13,700	0	0	1,138,800	
	27300	Dedicated	0.00	208,600	493,500	0	0	702,100	
OT	27300	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	1.00	313,200	658,300	0	210,000	1,181,500	
OT	34800	Federal	0.00	0	0	0	0	0	
			79.50	9,398,044	2,100,700	491,900	210,000	12,200,644	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Idaho State Police							330	
Division: Division of Idaho State Police								LE1
Appropriation Unit: Patrol								LEBC
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							LEBC
	10000	General	94.25	7,585,700	2,235,400	0	0	9,821,100
OT	10000	General	0.00	30,000	654,200	233,500	0	917,700
OT	25400	Dedicated	0.00	0	26,700	123,700	0	150,400
	26400	Dedicated	192.34	16,801,200	2,614,000	0	0	19,415,200
OT	26400	Dedicated	0.00	0	336,600	1,123,200	0	1,459,800
	26401	Dedicated	0.00	3,482,600	45,300	0	0	3,527,900
	27400	Dedicated	5.00	463,000	73,300	0	67,800	604,100
OT	27400	Dedicated	0.00	0	8,800	47,600	0	56,400
	34800	Federal	16.00	3,193,500	1,065,000	0	2,497,600	6,756,100
OT	34800	Federal	0.00	0	26,900	97,500	0	124,400
	34900	Dedicated	0.00	682,100	79,000	0	0	761,100
OT	34900	Dedicated	0.00	0	370,400	1,410,100	0	1,780,500
			307.59	32,238,100	7,535,600	3,035,600	2,565,400	45,374,700
1.12	Noncognizable Adjustments							LEBC
	34500	Federal	0.00	696,700	44,500	0	3,521,100	4,262,300
			0.00	696,700	44,500	0	3,521,100	4,262,300
1.21	Account Transfers							LEBC
	10000	General	0.00	(789,100)	24,200	764,900	0	0
	26400	Dedicated	0.00	(1,783,000)	1,558,900	224,100	0	0
	27400	Dedicated	0.00	(9,300)	5,000	4,300	0	0
	34500	Federal	0.00	(118,000)	118,000	0	0	0
	34800	Federal	0.00	0	(6,000)	6,000	0	0
			0.00	(2,699,400)	1,700,100	999,300	0	0
1.31	Transfers Between Programs							LEBC
	10000	General	0.00	(66,600)	33,400	(14,600)	0	(47,800)
OT	25400	Dedicated	0.00	0	(400)	(14,200)	0	(14,600)
	26401	Dedicated	0.00	(126,600)	0	0	0	(126,600)
	34800	Federal	0.00	(287,100)	(69,100)	0	(60,000)	(416,200)
	34900	Dedicated	0.00	(5,000)	0	0	0	(5,000)
OT	34900	Dedicated	0.00	0	0	(22,900)	0	(22,900)
			0.00	(485,300)	(36,100)	(51,700)	(60,000)	(633,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.41	Receipts to Appropriation							LEBC
	10000	General	0.00	0	0	174,700	0	174,700
	26400	Dedicated	0.00	0	0	5,000	0	5,000
	34800	Federal	0.00	0	0	700	0	700
			0.00	0	0	180,400	0	180,400
1.61	Reverted Appropriation Balances							LEBC
	10000	General	0.00	(5,500)	(2,900)	0	0	(8,400)
OT	25400	Dedicated	0.00	0	(100)	(3,400)	0	(3,500)
	26400	Dedicated	0.00	(17,400)	(83,100)	(1,500)	0	(102,000)
	26401	Dedicated	0.00	(224,600)	0	0	0	(224,600)
	27400	Dedicated	0.00	(31,200)	(5,700)	0	0	(36,900)
	34500	Federal	0.00	(132,700)	(56,900)	0	(3,521,100)	(3,710,700)
	34800	Federal	0.00	(295,600)	(480,900)	(200)	(893,600)	(1,670,300)
	34900	Dedicated	0.00	(406,800)	(71,900)	0	0	(478,700)
OT	34900	Dedicated	0.00	0	0	(92,300)	0	(92,300)
			0.00	(1,113,800)	(701,500)	(97,400)	(4,414,700)	(6,327,400)
1.71	Legislative Reappropriation							LEBC
OT	10000	General	0.00	(23,900)	(510,100)	(208,500)	0	(742,500)
			0.00	(23,900)	(510,100)	(208,500)	0	(742,500)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							LEBC
	10000	General	94.25	6,724,500	2,290,100	925,000	0	9,939,600
OT	10000	General	0.00	6,100	144,100	25,000	0	175,200
OT	25400	Dedicated	0.00	0	26,200	106,100	0	132,300
	26400	Dedicated	192.34	15,000,800	4,089,800	227,600	0	19,318,200
OT	26400	Dedicated	0.00	0	336,600	1,123,200	0	1,459,800
	26401	Dedicated	0.00	3,131,400	45,300	0	0	3,176,700
	27400	Dedicated	5.00	422,500	72,600	4,300	67,800	567,200
OT	27400	Dedicated	0.00	0	8,800	47,600	0	56,400
	34500	Federal	0.00	446,000	105,600	0	0	551,600
	34800	Federal	16.00	2,610,800	509,000	6,500	1,544,000	4,670,300
OT	34800	Federal	0.00	0	26,900	97,500	0	124,400
	34900	Dedicated	0.00	270,300	7,100	0	0	277,400
OT	34900	Dedicated	0.00	0	370,400	1,294,900	0	1,665,300
			307.59	28,612,400	8,032,500	3,857,700	1,611,800	42,114,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								LEBC
	10000	General	133.25	11,110,400	2,393,100	354,400	0	13,857,900	
OT	10000	General	0.00	1,335,200	390,900	449,500	0	2,175,600	
	26400	Dedicated	153.34	13,789,000	2,117,600	0	0	15,906,600	
OT	26400	Dedicated	0.00	0	485,200	714,000	0	1,199,200	
	26401	Dedicated	0.00	3,473,500	48,400	0	0	3,521,900	
	27400	Dedicated	5.00	473,100	73,800	0	67,800	614,700	
OT	27400	Dedicated	0.00	0	8,600	71,600	0	80,200	
OT	34500	Federal	0.00	358,900	30,000	0	3,521,100	3,910,000	
	34800	Federal	16.00	3,265,400	1,059,200	0	2,497,600	6,822,200	
OT	34800	Federal	0.00	0	22,000	153,400	0	175,400	
	34900	Dedicated	0.00	698,800	79,000	0	0	777,800	
			307.59	34,504,300	6,707,800	1,742,900	6,086,500	49,041,500	

Appropriation Adjustment

4.11	Legislative Reappropriation								LEBC
This decision unit reflects reappropriation authority granted by HB 337.									
OT	10000	General	0.00	23,900	510,100	208,500	0	742,500	
			0.00	23,900	510,100	208,500	0	742,500	
4.31	Computer Aided Dispatch and Records Management System Replacement								LEBC
The Governor recommends one-time dedicated fund spending authority for the replacement of the computer aided dispatch and records management system software for tracking and storing critical law enforcement data.									
OT	26400	Dedicated	0.00	0	0	7,947,200	0	7,947,200	
			0.00	0	0	7,947,200	0	7,947,200	
4.81	Remote Housing								LEBC
The Governor recommends one-time General Fund for three remote housing units proposed for Plummer, Mackay, and Carey to ensure police coverage in rural areas of the state.									
OT	10000	General	0.00	0	0	900,000	0	900,000	
			0.00	0	0	900,000	0	900,000	
4.82	Air Support Division								LEBC
The Governor recommends one-time General Fund for the purchase of an H124 Airbus helicopter and hoist system (\$5,900,000) and the construction of an aircraft hanger on the ISP campus in Meridian (\$900,000). Adding an air support division to the agency's inventory of tools will allow ISP to provide air support for law enforcement operations statewide and would support county sheriffs during search and rescue operations.									
OT	10000	General	0.00	0	0	6,800,000	0	6,800,000	
			0.00	0	0	6,800,000	0	6,800,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								LEBC
	10000	General	133.25	11,110,400	2,393,100	354,400	0	13,857,900	
OT	10000	General	0.00	1,359,100	901,000	8,358,000	0	10,618,100	
	26400	Dedicated	153.34	13,789,000	2,117,600	0	0	15,906,600	
OT	26400	Dedicated	0.00	0	485,200	8,661,200	0	9,146,400	
	26401	Dedicated	0.00	3,473,500	48,400	0	0	3,521,900	
	27400	Dedicated	5.00	473,100	73,800	0	67,800	614,700	
OT	27400	Dedicated	0.00	0	8,600	71,600	0	80,200	
OT	34500	Federal	0.00	358,900	30,000	0	3,521,100	3,910,000	
	34800	Federal	16.00	3,265,400	1,059,200	0	2,497,600	6,822,200	
OT	34800	Federal	0.00	0	22,000	153,400	0	175,400	
	34900	Dedicated	0.00	698,800	79,000	0	0	777,800	
			307.59	34,528,200	7,217,900	17,598,600	6,086,500	65,431,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								LEBC
OT	10000	General	0.00	0	380,300	444,100	0	824,400	
OT	12800	Dedicated	0.00	0	0	0	0	0	
OT	25400	Dedicated	0.00	0	4,600	0	0	4,600	
OT	26400	Dedicated	0.00	0	824,700	361,200	0	1,185,900	
OT	27400	Dedicated	0.00	0	5,600	42,900	0	48,500	
OT	34800	Federal	0.00	0	12,100	85,900	0	98,000	
OT	34900	Dedicated	0.00	0	46,300	0	0	46,300	
			0.00	0	1,273,600	934,100	0	2,207,700	
6.21	Account Transfers								LEBC
This decision unit reflects an account transfer.									
	10000	General	0.00	0	(10,600)	10,600	0	0	
			0.00	0	(10,600)	10,600	0	0	
6.22	Account Transfers								LEBC
This decision unit reflects an account transfer.									
OT	10000	General	0.00	(23,900)	23,900	0	0	0	
			0.00	(23,900)	23,900	0	0	0	
6.31	Program Transfer								LEBC
This decision unit reflects a program transfer.									
	10000	General	0.00	62,300	0	0	0	62,300	
	26401	Dedicated	0.00	(47,900)	0	0	0	(47,900)	
	34900	Dedicated	0.00	(3,900)	0	0	0	(3,900)	
			0.00	10,500	0	0	0	10,500	
6.32	Program Transfer								LEBC
This decision unit reflects a program transfer.									
	10000	General	0.00	0	(20,000)	0	0	(20,000)	
	34800	Federal	0.00	(25,000)	0	0	0	(25,000)	
	34900	Dedicated	0.00	(900)	0	0	0	(900)	
			0.00	(25,900)	(20,000)	0	0	(45,900)	
6.41	FTP/Noncognizable Adjustment								LEBC
This decision unit makes an FTP adjustment.									
	10000	General	0.25	0	0	0	0	0	
			0.25	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								LEBC
	10000	General	133.50	11,172,700	2,362,500	365,000	0	13,900,200	
OT	10000	General	0.00	1,335,200	1,305,200	8,802,100	0	11,442,500	
OT	12800	Dedicated	0.00	0	0	0	0	0	
OT	25400	Dedicated	0.00	0	4,600	0	0	4,600	
	26400	Dedicated	153.34	13,789,000	2,117,600	0	0	15,906,600	
OT	26400	Dedicated	0.00	0	1,309,900	9,022,400	0	10,332,300	
	26401	Dedicated	0.00	3,425,600	48,400	0	0	3,474,000	
	27400	Dedicated	5.00	473,100	73,800	0	67,800	614,700	
OT	27400	Dedicated	0.00	0	14,200	114,500	0	128,700	
OT	34500	Federal	0.00	358,900	30,000	0	3,521,100	3,910,000	
	34800	Federal	16.00	3,240,400	1,059,200	0	2,497,600	6,797,200	
OT	34800	Federal	0.00	0	34,100	239,300	0	273,400	
	34900	Dedicated	0.00	694,000	79,000	0	0	773,000	
OT	34900	Dedicated	0.00	0	46,300	0	0	46,300	
			307.84	34,488,900	8,484,800	18,543,300	6,086,500	67,603,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP or Fund Adjustments							LEBC
This decision unit aligns the agency's FTP allocation by fund.								
10000	General		0.25	0	0	0	0	0
			0.25	0	0	0	0	0
8.21	Account Transfers							LEBC
This decision unit makes an account transfer from Operating Expenditures to Capital Outlay, due to the Governmental Accounting Standards Board's Statement No. 87.								
10000	General		0.00	0	(10,600)	10,600	0	0
			0.00	0	(10,600)	10,600	0	0
8.31	Program Transfer							LEBC
This decision unit makes a program transfer of CHOICE Fund allocation and FY 2022 change in employee compensation.								
10000	General		0.00	62,300	0	0	0	62,300
26401	Dedicated		0.00	(47,900)	0	0	0	(47,900)
34900	Dedicated		0.00	(3,900)	0	0	0	(3,900)
			0.00	10,500	0	0	0	10,500
8.32	Program Transfer							LEBC
This decision unit makes a program transfer.								
10000	General		0.00	0	(20,000)	0	0	(20,000)
			0.00	0	(20,000)	0	0	(20,000)
8.41	Removal of One-Time Expenditures							LEBC
This decision unit removes one-time appropriation for FY 2022.								
OT	10000	General	0.00	0	0	(449,500)	0	(449,500)
OT	26400	Dedicated	0.00	0	(485,200)	(714,000)	0	(1,199,200)
OT	27400	Dedicated	0.00	0	(8,600)	(71,600)	0	(80,200)
OT	34500	Federal	0.00	(358,900)	(30,000)	0	(3,521,100)	(3,910,000)
OT	34800	Federal	0.00	0	(22,000)	(153,400)	0	(175,400)
			0.00	(358,900)	(545,800)	(1,388,500)	(3,521,100)	(5,814,300)
8.42	Removal of One-Time Expenditures							LEBC
This decision unit removes one-time appropriation for FY 2022. This removes specifically reappropriation and supplemental appropriation.								
OT	10000	General	0.00	(1,359,100)	(901,000)	(7,008,500)	0	(9,268,600)
OT	26400	Dedicated	0.00	0	0	(7,947,200)	0	(7,947,200)
			0.00	(1,359,100)	(901,000)	(14,955,700)	0	(17,215,800)
8.46	Removal of One-Time Expenditures							LEBC
This decision unit removes one-time appropriation for DU 4.81.								
OT	10000	General	0.00	0	0	(900,000)	0	(900,000)
			0.00	0	0	(900,000)	0	(900,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							LEBC
	10000	General	133.50	11,172,700	2,362,500	365,000	0	13,900,200
OT	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	153.34	13,789,000	2,117,600	0	0	15,906,600
OT	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	3,425,600	48,400	0	0	3,474,000
	27400	Dedicated	5.00	473,100	73,800	0	67,800	614,700
OT	27400	Dedicated	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	16.00	3,265,400	1,059,200	0	2,497,600	6,822,200
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	694,900	79,000	0	0	773,900
			307.84	32,820,700	5,740,500	365,000	2,565,400	41,491,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							LEBC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	102,800	0	0	0	102,800
26400	Dedicated		0.00	117,400	0	0	0	117,400
26401	Dedicated		0.00	24,700	0	0	0	24,700
27400	Dedicated		0.00	3,600	0	0	0	3,600
34800	Federal		0.00	14,500	0	0	0	14,500
			0.00	263,000	0	0	0	263,000
10.12	Change in Variable Benefit Costs							LEBC
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(23,600)	0	0	0	(23,600)
26400	Dedicated		0.00	(25,900)	0	0	0	(25,900)
26401	Dedicated		0.00	(6,000)	0	0	0	(6,000)
27400	Dedicated		0.00	(900)	0	0	0	(900)
34800	Federal		0.00	(6,300)	0	0	0	(6,300)
34900	Dedicated		0.00	(1,500)	0	0	0	(1,500)
			0.00	(64,200)	0	0	0	(64,200)
10.13	Other Benefit Changes							LEBC
Other Benefit Changes								
34900	Dedicated		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.23	Contract Inflation Adjustments							LEBC
The Governor recommends General Fund and dedicated fund spending authority for inflationary increases in the Idaho Commission of the Blind and Visually Impaired (cafeteria food service), the facility management contracts, and for an increase in Public Safety Communication site leases located on endowment trust lands.								
10000	General		0.00	0	1,400	0	0	1,400
26400	Dedicated		0.00	0	6,700	0	0	6,700
			0.00	0	8,100	0	0	8,100
10.31	Repair, Replacement Items/Alteration Req #1							LEBC
The Governor recommends one-time spending authority for repair and replacement items.								
OT	26400	Dedicated	0.00	0	326,300	2,965,600	0	3,291,900
OT	27400	Dedicated	0.00	0	7,000	68,300	0	75,300
OT	34800	Federal	0.00	0	16,000	188,300	0	204,300
			0.00	0	349,300	3,222,200	0	3,571,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.41	Attorney General Fees							LEBC
	Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
	10000 General	0.00	0	11,200	0	0	11,200	
	26400 Dedicated	0.00	0	2,300	0	0	2,300	
	27400 Dedicated	0.00	0	200	0	0	200	
	34800 Federal	0.00	0	(900)	0	0	(900)	
		0.00	0	12,800	0	0	12,800	
10.45	Risk Management Costs							LEBC
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
	10000 General	0.00	0	17,700	0	0	17,700	
	26400 Dedicated	0.00	0	40,000	0	0	40,000	
	27400 Dedicated	0.00	0	1,000	0	0	1,000	
	34800 Federal	0.00	0	4,700	0	0	4,700	
		0.00	0	63,400	0	0	63,400	
10.46	Controller's Fees							LEBC
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
	10000 General	0.00	0	4,500	0	0	4,500	
	26400 Dedicated	0.00	0	(4,300)	0	0	(4,300)	
	26401 Dedicated	0.00	0	700	0	0	700	
	27400 Dedicated	0.00	0	600	0	0	600	
	34800 Federal	0.00	0	(3,000)	0	0	(3,000)	
		0.00	0	(1,500)	0	0	(1,500)	
10.47	Treasurer's Fees							LEBC
	Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
	26400 Dedicated	0.00	0	(100)	0	0	(100)	
		0.00	0	(100)	0	0	(100)	
10.61	Salary Multiplier - Regular Employees							LEBC
	The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
	10000 General	0.00	538,600	0	0	0	538,600	
	26400 Dedicated	0.00	591,800	0	0	0	591,800	
	26401 Dedicated	0.00	0	0	0	0	0	
	27400 Dedicated	0.00	20,200	0	0	0	20,200	
	34800 Federal	0.00	143,700	0	0	0	143,700	
	34900 Dedicated	0.00	33,900	0	0	0	33,900	
		0.00	1,328,200	0	0	0	1,328,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.62	Salary Multiplier - Group and Temporary							LEBC
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
	10000 General	0.00	0	0	0	0	0	
	26400 Dedicated	0.00	0	0	0	0	0	
	34800 Federal	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2023 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
11.00	FY 2023 Total Maintenance							LEBC
	10000 General	133.50	11,790,500	2,397,300	365,000	0	14,552,800	
OT	10000 General	0.00	0	0	0	0	0	
	26400 Dedicated	153.34	14,472,300	2,162,200	0	0	16,634,500	
OT	26400 Dedicated	0.00	0	326,300	2,965,600	0	3,291,900	
	26401 Dedicated	0.00	3,444,300	49,100	0	0	3,493,400	
	27400 Dedicated	5.00	496,000	75,600	0	67,800	639,400	
OT	27400 Dedicated	0.00	0	7,000	68,300	0	75,300	
OT	34500 Federal	0.00	0	0	0	0	0	
	34800 Federal	16.00	3,417,300	1,060,000	0	2,497,600	6,974,900	
OT	34800 Federal	0.00	0	16,000	188,300	0	204,300	
	34900 Dedicated	0.00	727,300	79,000	0	0	806,300	
		307.84	34,347,700	6,172,500	3,587,200	2,565,400	46,672,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.02	Technical Records Specialist Positions						LEBC
The Governor recommends 2.0 FTP and General Fund for two technical records specialist positions, one to be located at the Meridian headquarters and the other to be located in District 2, in Lewiston.							
	10000 General	2.00	105,298	0	0	0	105,298
		2.00	105,298	0	0	0	105,298
12.04	Radio Repeater Upgrades						LEBC
The Governor recommends dedicated fund spending authority (\$26,000 ongoing, \$337,600 one-time) for the purchase of a new 700 Mhz repeater site on Sawtelle Peak in Freemont County, located in District 6.							
	26400 Dedicated	0.00	0	26,600	0	0	26,600
OT	26400 Dedicated	0.00	0	43,100	294,500	0	337,600
		0.00	0	69,700	294,500	0	364,200
12.05	Multi-Factor Authentication						LEBC
The Governor recommends dedicated fund spending authority for a multi-factor authentication system to comply with FBI Criminal Justice Information Systems standards.							
	26400 Dedicated	0.00	0	8,200	0	0	8,200
	27400 Dedicated	0.00	0	100	0	0	100
	34800 Federal	0.00	0	500	0	0	500
		0.00	0	8,800	0	0	8,800
12.13	Coronavirus Emergency Supplemental Funding						LEBC
The Governor recommends one-time federal Coronavirus Aid, Relief, and Economic Security Act fund spending authority to allow ISP to continue to disburse the coronavirus emergency supplemental funding awarded by the Department of Justice. ISP will continue to use the funds to award sub-grantees of local units of government, state agencies, tribal governments, and non-profit organizations to prevent, prepare for, and respond to the coronavirus.							
OT	34500 Federal	0.00	324,200	29,800	0	3,521,100	3,875,100
		0.00	324,200	29,800	0	3,521,100	3,875,100
12.14	Highway Distribution Fund Shift - Year 2 of 5						LEBC
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.							
	10000 General	31.00	3,339,400	418,800	0	0	3,758,200
	26400 Dedicated	(31.00)	(3,339,400)	(418,800)	0	0	(3,758,200)
		0.00	0	0	0	0	0
12.17	Air Support Division - Personnel and Operating						LEBC
The Governor recommends 5.0 FTP, General Fund, and dedicated fund spending authority for two pilot positions classified as ISP Lieutenants, two aircraft mechanic positions, and one administrative assistant position for the air support division. Also recommended is ongoing Operating Expenditures associated with fuel and maintenance of one helicopter. Personnel Costs and Operating Expenditures are funded for hire dates beginning January 1, 2023. Funding will be annualized in FY 2024.							
	10000 General	3.00	91,694	0	0	0	91,694
	26400 Dedicated	2.00	103,216	104,000	0	0	207,216
		5.00	194,910	104,000	0	0	298,910

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.91	Budget Law Exemptions/Other Adjustments							
	The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.31.							
OT	26400	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.96	Budget Law Exemptions/Other Adjustments							
	The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.							
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2023 Total

13.00	FY 2023 Total							
	10000	General	169.50	15,326,892	2,816,100	365,000	0	18,507,992
OT	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	124.34	11,236,116	1,882,200	0	0	13,118,316
OT	26400	Dedicated	0.00	0	369,400	3,260,100	0	3,629,500
	26401	Dedicated	0.00	3,444,300	49,100	0	0	3,493,400
	27400	Dedicated	5.00	496,000	75,700	0	67,800	639,500
OT	27400	Dedicated	0.00	0	7,000	68,300	0	75,300
OT	34500	Federal	0.00	324,200	29,800	0	3,521,100	3,875,100
	34800	Federal	16.00	3,417,300	1,060,500	0	2,497,600	6,975,400
OT	34800	Federal	0.00	0	16,000	188,300	0	204,300
	34900	Dedicated	0.00	727,300	79,000	0	0	806,300
			314.84	34,972,108	6,384,800	3,881,700	6,086,500	51,325,108

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Idaho State Police					330	
Division: Division of Idaho State Police						LE1
Appropriation Unit: Law Enforcement Programs						LEBD

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation LEBD

10000	General	4.00	236,500	225,500	0	0	462,000
25400	Dedicated	14.00	1,301,200	451,400	0	0	1,752,600
OT 25400	Dedicated	0.00	0	11,600	110,400	0	122,000
26401	Dedicated	0.00	205,300	2,200	0	0	207,500
34900	Dedicated	0.00	0	12,700	0	0	12,700
		18.00	1,743,000	703,400	110,400	0	2,556,800

1.12 Noncognizable Adjustments LEBD

34800	Federal	0.00	67,800	9,000	0	0	76,800
		0.00	67,800	9,000	0	0	76,800

1.21 Account Transfers LEBD

25400	Dedicated	0.00	(149,100)	47,000	102,100	0	0
		0.00	(149,100)	47,000	102,100	0	0

1.31 Transfers Between Programs LEBD

10000	General	0.00	3,200	(16,400)	0	0	(13,200)
25400	Dedicated	0.00	0	5,400	0	0	5,400
34800	Federal	0.00	22,700	0	0	0	22,700
34900	Dedicated	0.00	5,000	0	0	0	5,000
		0.00	30,900	(11,000)	0	0	19,900

1.41 Receipts to Appropriation LEBD

25400	Dedicated	0.00	0	0	13,500	0	13,500
		0.00	0	0	13,500	0	13,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						LEBD
	10000 General	0.00	0	(200)	0	0	(200)
	25400 Dedicated	0.00	(16,000)	(11,100)	(8,400)	0	(35,500)
	26401 Dedicated	0.00	(25,800)	0	0	0	(25,800)
	34800 Federal	0.00	(1,000)	(7,400)	0	0	(8,400)
	34900 Dedicated	0.00	(3,300)	(12,700)	0	0	(16,000)
		0.00	(46,100)	(31,400)	(8,400)	0	(85,900)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						LEBD
	10000 General	4.00	239,700	208,900	0	0	448,600
	25400 Dedicated	14.00	1,136,100	492,700	107,200	0	1,736,000
OT	25400 Dedicated	0.00	0	11,600	110,400	0	122,000
	26401 Dedicated	0.00	179,500	2,200	0	0	181,700
	34800 Federal	0.00	89,500	1,600	0	0	91,100
	34900 Dedicated	0.00	1,700	0	0	0	1,700
		18.00	1,646,500	717,000	217,600	0	2,581,100

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						LEBD
	10000 General	4.00	241,100	226,100	0	0	467,200
	25400 Dedicated	14.00	1,329,200	447,400	0	0	1,776,600
OT	25400 Dedicated	0.00	0	12,300	4,600	0	16,900
	26401 Dedicated	0.00	205,900	2,600	0	0	208,500
	34800 Federal	0.00	75,000	10,000	0	0	85,000
	34900 Dedicated	0.00	0	12,800	0	0	12,800
		18.00	1,851,200	711,200	4,600	0	2,567,000

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation						LEBD
	10000 General	4.00	241,100	226,100	0	0	467,200
	25400 Dedicated	14.00	1,329,200	447,400	0	0	1,776,600
OT	25400 Dedicated	0.00	0	12,300	4,600	0	16,900
	26401 Dedicated	0.00	205,900	2,600	0	0	208,500
	34800 Federal	0.00	75,000	10,000	0	0	85,000
	34900 Dedicated	0.00	0	12,800	0	0	12,800
		18.00	1,851,200	711,200	4,600	0	2,567,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							LEBD
OT	25400	Dedicated	0.00	0	69,900	157,100	0	227,000
			0.00	0	69,900	157,100	0	227,000
6.31	Program Transfer							LEBD
This decision unit reflects a program transfer.								
	10000	General	0.00	7,400	0	0	0	7,400
			0.00	7,400	0	0	0	7,400
6.32	Program Transfer							LEBD
This decision unit reflects a program transfer.								
	34900	Dedicated	0.00	900	0	0	0	900
			0.00	900	0	0	0	900
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							LEBD
	10000	General	4.00	248,500	226,100	0	0	474,600
	25400	Dedicated	14.00	1,329,200	447,400	0	0	1,776,600
OT	25400	Dedicated	0.00	0	82,200	161,700	0	243,900
	26401	Dedicated	0.00	205,900	2,600	0	0	208,500
	34800	Federal	0.00	75,000	10,000	0	0	85,000
	34900	Dedicated	0.00	900	12,800	0	0	13,700
			18.00	1,859,500	781,100	161,700	0	2,802,300
Base Adjustments								
8.31	Program Transfer							LEBD
This decision unit makes a program transfer of CHOICE Fund allocation and FY 2022 change in employee compensation.								
	10000	General	0.00	7,400	0	0	0	7,400
			0.00	7,400	0	0	0	7,400
8.41	Removal of One-Time Expenditures							LEBD
This decision unit removes one-time appropriation for FY 2022.								
OT	25400	Dedicated	0.00	0	(12,300)	(4,600)	0	(16,900)
			0.00	0	(12,300)	(4,600)	0	(16,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								LEBD
	10000	General	4.00	248,500	226,100	0	0	474,600	
	25400	Dedicated	14.00	1,329,200	447,400	0	0	1,776,600	
OT	25400	Dedicated	0.00	0	0	0	0	0	
	26401	Dedicated	0.00	205,900	2,600	0	0	208,500	
	34800	Federal	0.00	75,000	10,000	0	0	85,000	
	34900	Dedicated	0.00	0	12,800	0	0	12,800	
			18.00	1,858,600	698,900	0	0	2,557,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							LEBD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	10000	General	0.00	3,300	0	0	0	3,300
	25400	Dedicated	0.00	10,600	0	0	0	10,600
	26401	Dedicated	0.00	1,400	0	0	0	1,400
			0.00	15,300	0	0	0	15,300
10.12	Change in Variable Benefit Costs							LEBD
This decision unit reflects a change in variable benefits.								
	10000	General	0.00	(400)	0	0	0	(400)
	25400	Dedicated	0.00	(2,600)	0	0	0	(2,600)
	26401	Dedicated	0.00	(400)	0	0	0	(400)
	34800	Federal	0.00	0	0	0	0	0
			0.00	(3,400)	0	0	0	(3,400)
10.31	Repair, Replacement Items/Alteration Req #1							LEBD
The Governor recommends one-time spending authority for repair and replacement items.								
OT	25400	Dedicated	0.00	0	11,200	74,400	0	85,600
			0.00	0	11,200	74,400	0	85,600
10.41	Attorney General Fees							LEBD
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
	25400	Dedicated	0.00	0	5,600	0	0	5,600
			0.00	0	5,600	0	0	5,600
10.45	Risk Management Costs							LEBD
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
	10000	General	0.00	0	(300)	0	0	(300)
	25400	Dedicated	0.00	0	4,500	0	0	4,500
			0.00	0	4,200	0	0	4,200
10.46	Controller's Fees							LEBD
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
	10000	General	0.00	0	(500)	0	0	(500)
	25400	Dedicated	0.00	0	900	0	0	900
	26401	Dedicated	0.00	0	100	0	0	100
	34900	Dedicated	0.00	0	(300)	0	0	(300)
			0.00	0	200	0	0	200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							LEBD
	The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
	10000 General	0.00	10,100	0	0	0	10,100	
	25400 Dedicated	0.00	58,900	0	0	0	58,900	
	26401 Dedicated	0.00	0	0	0	0	0	
	34800 Federal	0.00	0	0	0	0	0	
		0.00	69,000	0	0	0	69,000	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							LEBD
	10000 General	4.00	261,500	225,300	0	0	486,800	
	25400 Dedicated	14.00	1,396,100	458,400	0	0	1,854,500	
OT	25400 Dedicated	0.00	0	11,200	74,400	0	85,600	
	26401 Dedicated	0.00	206,900	2,700	0	0	209,600	
	34800 Federal	0.00	75,000	10,000	0	0	85,000	
	34900 Dedicated	0.00	0	12,500	0	0	12,500	
		18.00	1,939,500	720,100	74,400	0	2,734,000	

Line Items

12.03	ABC Fund Shift							LEBD
	The Governor recommends a fund shift of 2.0 FTP and associated costs from General Fund to Alcohol Beverage Control Fund.							
	10000 General	(2.00)	(135,300)	(39,100)	0	0	(174,400)	
	25400 Dedicated	2.00	135,300	39,100	0	0	174,400	
		0.00	0	0	0	0	0	

12.05	Multi-Factor Authentication							LEBD
	The Governor recommends dedicated fund spending authority for a multi-factor authentication system to comply with FBI Criminal Justice Information Systems standards.							
	25400 Dedicated	0.00	0	500	0	0	500	
		0.00	0	500	0	0	500	

FY 2023 Total

13.00	FY 2023 Total							LEBD
	10000 General	2.00	126,200	186,200	0	0	312,400	
	25400 Dedicated	16.00	1,531,400	498,000	0	0	2,029,400	
OT	25400 Dedicated	0.00	0	11,200	74,400	0	85,600	
	26401 Dedicated	0.00	206,900	2,700	0	0	209,600	
	34800 Federal	0.00	75,000	10,000	0	0	85,000	
	34900 Dedicated	0.00	0	12,500	0	0	12,500	
		18.00	1,939,500	720,600	74,400	0	2,734,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Idaho State Police						330	
Division: Division of Idaho State Police							LE1
Appropriation Unit: Support Services							LEBK
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						LEBK
10000	General	24.55	1,915,400	1,189,000	0	0	3,104,400
26401	Dedicated	0.00	61,400	2,500	0	0	63,900
27500	Dedicated	9.60	697,000	976,800	0	0	1,673,800
OT 27500	Dedicated	0.00	0	39,300	683,400	0	722,700
34800	Federal	0.00	0	35,800	0	0	35,800
34900	Dedicated	22.85	1,464,300	1,748,800	0	0	3,213,100
OT 34900	Dedicated	0.00	0	35,000	360,600	0	395,600
		57.00	4,138,100	4,027,200	1,044,000	0	9,209,300
1.21	Account Transfers						LEBK
10000	General	0.00	(282,900)	224,600	58,300	0	0
34800	Federal	0.00	0	(11,500)	0	11,500	0
		0.00	(282,900)	213,100	58,300	11,500	0
1.31	Transfers Between Programs						LEBK
10000	General	0.00	214,300	12,000	100	0	226,400
34800	Federal	0.00	59,000	0	0	0	59,000
34900	Dedicated	0.00	0	(5,000)	22,900	0	17,900
		0.00	273,300	7,000	23,000	0	303,300
1.41	Receipts to Appropriation						LEBK
10000	General	0.00	0	0	100	0	100
27500	Dedicated	0.00	0	0	100	0	100
34900	Dedicated	0.00	0	0	300	0	300
		0.00	0	0	500	0	500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances							LEBK
	10000	General	0.00	0	(4,700)	0	0	(4,700)
	26401	Dedicated	0.00	(8,000)	0	0	0	(8,000)
	27500	Dedicated	0.00	(54,800)	(104,300)	0	0	(159,100)
OT	27500	Dedicated	0.00	0	0	(451,200)	0	(451,200)
	34800	Federal	0.00	(19,000)	(24,300)	0	0	(43,300)
	34900	Dedicated	0.00	(116,300)	(243,100)	0	0	(359,400)
OT	34900	Dedicated	0.00	0	0	(39,500)	0	(39,500)
			0.00	(198,100)	(376,400)	(490,700)	0	(1,065,200)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							LEBK
	10000	General	24.55	1,846,800	1,420,900	58,500	0	3,326,200
	26401	Dedicated	0.00	53,400	2,500	0	0	55,900
	27500	Dedicated	9.60	642,200	872,500	100	0	1,514,800
OT	27500	Dedicated	0.00	0	39,300	232,200	0	271,500
	34800	Federal	0.00	40,000	0	0	11,500	51,500
	34900	Dedicated	22.85	1,348,000	1,500,700	23,200	0	2,871,900
OT	34900	Dedicated	0.00	0	35,000	321,100	0	356,100
			57.00	3,930,400	3,870,900	635,100	11,500	8,447,900

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation							LEBK
	10000	General	23.25	1,955,700	1,210,100	0	0	3,165,800
	26401	Dedicated	0.00	61,600	2,300	0	0	63,900
	27500	Dedicated	9.50	711,000	999,500	0	0	1,710,500
OT	27500	Dedicated	0.00	0	1,500	0	0	1,500
	34800	Federal	0.00	0	35,800	0	0	35,800
	34900	Dedicated	24.25	1,493,100	1,748,300	0	0	3,241,400
OT	34900	Dedicated	0.00	0	44,600	7,200	0	51,800
			57.00	4,221,400	4,042,100	7,200	0	8,270,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								LEBK
	10000	General	23.25	1,955,700	1,210,100	0	0	3,165,800	
	26401	Dedicated	0.00	61,600	2,300	0	0	63,900	
	27500	Dedicated	9.50	711,000	999,500	0	0	1,710,500	
OT	27500	Dedicated	0.00	0	1,500	0	0	1,500	
	34800	Federal	0.00	0	35,800	0	0	35,800	
	34900	Dedicated	24.25	1,493,100	1,748,300	0	0	3,241,400	
OT	34900	Dedicated	0.00	0	44,600	7,200	0	51,800	
			57.00	4,221,400	4,042,100	7,200	0	8,270,700	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								LEBK
OT	10000	General	0.00	0	195,800	50,600	0	246,400	
OT	27500	Dedicated	0.00	0	291,400	215,700	0	507,100	
OT	34900	Dedicated	0.00	0	288,400	35,100	0	323,500	
			0.00	0	775,600	301,400	0	1,077,000	

6.31	Program Transfer								LEBK
This decision unit reflects a program transfer.									
	10000	General	0.00	50,500	0	0	0	50,500	
	34900	Dedicated	0.00	3,900	0	0	0	3,900	
			0.00	54,400	0	0	0	54,400	

6.32	Program Transfer								LEBK
This decision unit reflects a program transfer.									
	34800	Federal	0.00	25,000	0	0	0	25,000	
			0.00	25,000	0	0	0	25,000	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								LEBK
	10000	General	23.25	2,006,200	1,210,100	0	0	3,216,300	
OT	10000	General	0.00	0	195,800	50,600	0	246,400	
	26401	Dedicated	0.00	61,600	2,300	0	0	63,900	
	27500	Dedicated	9.50	711,000	999,500	0	0	1,710,500	
OT	27500	Dedicated	0.00	0	292,900	215,700	0	508,600	
	34800	Federal	0.00	25,000	35,800	0	0	60,800	
	34900	Dedicated	24.25	1,497,000	1,748,300	0	0	3,245,300	
OT	34900	Dedicated	0.00	0	333,000	42,300	0	375,300	
			57.00	4,300,800	4,817,700	308,600	0	9,427,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.31	Program Transfer							LEBK
This decision unit makes a program transfer of CHOICE Fund allocation and FY 2022 change in employee compensation.								
	10000	General	0.00	50,500	0	0	0	50,500
	34900	Dedicated	0.00	3,900	0	0	0	3,900
			0.00	54,400	0	0	0	54,400
8.41	Removal of One-Time Expenditures							LEBK
This decision unit removes one-time appropriation for FY 2022.								
OT	27500	Dedicated	0.00	0	(1,500)	0	0	(1,500)
OT	34900	Dedicated	0.00	0	(44,600)	(7,200)	0	(51,800)
			0.00	0	(46,100)	(7,200)	0	(53,300)
FY 2023 Base								
9.00	FY 2023 Base							LEBK
	10000	General	23.25	2,006,200	1,210,100	0	0	3,216,300
	26401	Dedicated	0.00	61,600	2,300	0	0	63,900
	27500	Dedicated	9.50	711,000	999,500	0	0	1,710,500
OT	27500	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	35,800	0	0	35,800
	34900	Dedicated	24.25	1,497,000	1,748,300	0	0	3,245,300
OT	34900	Dedicated	0.00	0	0	0	0	0
			57.00	4,275,800	3,996,000	0	0	8,271,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							LEBK
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	19,500	0	0	0	19,500
26401	Dedicated		0.00	500	0	0	0	500
27500	Dedicated		0.00	8,000	0	0	0	8,000
34900	Dedicated		0.00	20,500	0	0	0	20,500
			0.00	48,500	0	0	0	48,500
10.12	Change in Variable Benefit Costs							LEBK
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(3,800)	0	0	0	(3,800)
26401	Dedicated		0.00	(100)	0	0	0	(100)
27500	Dedicated		0.00	(1,300)	0	0	0	(1,300)
34900	Dedicated		0.00	(2,700)	0	0	0	(2,700)
			0.00	(7,900)	0	0	0	(7,900)
10.31	Repair, Replacement Items/Alteration Req #1							LEBK
The Governor recommends one-time spending authority for repair and replacement items.								
OT	26400	Dedicated	0.00	0	6,700	1,493,800	0	1,500,500
OT	34900	Dedicated	0.00	0	6,200	32,400	0	38,600
			0.00	0	12,900	1,526,200	0	1,539,100
10.41	Attorney General Fees							LEBK
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
10000	General		0.00	0	(15,800)	0	0	(15,800)
27500	Dedicated		0.00	0	25,700	0	0	25,700
34900	Dedicated		0.00	0	(3,200)	0	0	(3,200)
			0.00	0	6,700	0	0	6,700
10.45	Risk Management Costs							LEBK
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	4,000	0	0	4,000
27500	Dedicated		0.00	0	1,700	0	0	1,700
34900	Dedicated		0.00	0	3,500	0	0	3,500
			0.00	0	9,200	0	0	9,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees							
LEBK								
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
	10000	General	0.00	0	(200)	0	0	(200)
	26401	Dedicated	0.00	0	(200)	0	0	(200)
	27500	Dedicated	0.00	0	200	0	0	200
	34900	Dedicated	0.00	0	6,000	0	0	6,000
			0.00	0	5,800	0	0	5,800

10.61	Salary Multiplier - Regular Employees							
LEBK								
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	10000	General	0.00	86,800	0	0	0	86,800
	26401	Dedicated	0.00	0	0	0	0	0
	27500	Dedicated	0.00	29,300	0	0	0	29,300
	34900	Dedicated	0.00	60,600	0	0	0	60,600
			0.00	176,700	0	0	0	176,700

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							
LEBK								
	10000	General	23.25	2,108,700	1,198,100	0	0	3,306,800
OT	26400	Dedicated	0.00	0	6,700	1,493,800	0	1,500,500
	26401	Dedicated	0.00	62,000	2,100	0	0	64,100
	27500	Dedicated	9.50	747,000	1,027,100	0	0	1,774,100
OT	27500	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	35,800	0	0	35,800
	34900	Dedicated	24.25	1,575,400	1,754,600	0	0	3,330,000
OT	34900	Dedicated	0.00	0	6,200	32,400	0	38,600
			57.00	4,493,100	4,030,600	1,526,200	0	10,049,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.05	Multi-Factor Authentication							LEBK
The Governor recommends dedicated fund spending authority for a multi-factor authentication system to comply with FBI Criminal Justice Information Systems standards.								
	27500	Dedicated	0.00	0	300	0	0	300
	34900	Dedicated	0.00	0	700	0	0	700
			0.00	0	1,000	0	0	1,000
12.06	Technical Records Specialist for Bureau of Criminal Identification							LEBK
The Governor recommends 1.0 FTP and dedicated spending authority (\$53,600 ongoing, \$4,600 one-time) for a technical records specialist for the Applicant Unit of the Bureau of Criminal Identification.								
	34900	Dedicated	1.00	52,649	1,000	0	0	53,649
OT	34900	Dedicated	0.00	0	4,600	0	0	4,600
			1.00	52,649	5,600	0	0	58,249
12.07	Idaho Public Safety and Security Information System Switch Replacement							LEBK
The Governor recommends ongoing dedicated fund spending authority for the increased maintenance costs associated with the replacement of two switches and updated software for the Idaho Public Safety and Security Information System, or ILETS.								
	27500	Dedicated	0.00	0	263,200	0	0	263,200
OT	27500	Dedicated	0.00	0	0	0	0	0
			0.00	0	263,200	0	0	263,200
12.08	Criminal Justice and Supervision Notification Service							LEBK
The Governor recommends dedicated fund spending authority (\$55,000 ongoing, \$325,000 one-time) for the Bureau of Criminal Identification to provide criminal justice and supervision notification services for persons under supervised release through the Idaho Probation and Parole office. The service would allow probation and parole officers to receive immediate notification when someone under their supervision is arrested.								
	34900	Dedicated	0.00	0	55,000	0	0	55,000
OT	34900	Dedicated	0.00	0	325,000	0	0	325,000
			0.00	0	380,000	0	0	380,000
12.09	Automated Biometric Identification Terminal							LEBK
The Governor recommends dedicated fund spending authority (\$5,300 ongoing, \$30,200 one-time) for an additional automated biometric identification system terminal workstation. An additional workstation would allow the Bureau of Criminal Identification to address backlog projects and workload issues related to licensing and employment background checks.								
	34900	Dedicated	0.00	0	5,300	0	0	5,300
OT	34900	Dedicated	0.00	0	30,200	0	0	30,200
			0.00	0	35,500	0	0	35,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								LEBK
	10000	General	23.25	2,108,700	1,198,100	0	0	3,306,800	
OT	26400	Dedicated	0.00	0	6,700	1,493,800	0	1,500,500	
	26401	Dedicated	0.00	62,000	2,100	0	0	64,100	
	27500	Dedicated	9.50	747,000	1,290,600	0	0	2,037,600	
OT	27500	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	35,800	0	0	35,800	
	34900	Dedicated	25.25	1,628,049	1,816,600	0	0	3,444,649	
OT	34900	Dedicated	0.00	0	366,000	32,400	0	398,400	
			58.00	4,545,749	4,715,900	1,526,200	0	10,787,849	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency: Idaho State Police						330			
Division: Division of Idaho State Police								LE1	
Appropriation Unit: Forensic Services								LEBL	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								LEBL
	10000	General	49.00	4,318,000	807,500	0	0	5,125,500	
	26401	Dedicated	0.00	444,600	8,900	0	0	453,500	
	27300	Dedicated	0.00	46,700	444,100	0	0	490,800	
OT	27300	Dedicated	0.00	0	17,700	241,800	0	259,500	
	34800	Federal	1.00	224,400	579,300	0	0	803,700	
OT	34800	Federal	0.00	0	163,600	0	0	163,600	
	34900	Dedicated	1.00	88,300	130,800	0	0	219,100	
			51.00	5,122,000	2,151,900	241,800	0	7,515,700	
1.21	Account Transfers								LEBL
	10000	General	0.00	(326,100)	65,900	260,200	0	0	
	27300	Dedicated	0.00	(46,700)	46,700	0	0	0	
	34800	Federal	0.00	(104,400)	(162,700)	228,800	38,300	0	
			0.00	(477,200)	(50,100)	489,000	38,300	0	
1.31	Transfers Between Programs								LEBL
	10000	General	0.00	0	8,000	(200)	0	7,800	
	26401	Dedicated	0.00	10,000	0	0	0	10,000	
	34800	Federal	0.00	0	50,000	0	0	50,000	
			0.00	10,000	58,000	(200)	0	67,800	
1.41	Receipts to Appropriation								LEBL
	10000	General	0.00	0	0	200	0	200	
	34800	Federal	0.00	0	0	9,600	0	9,600	
			0.00	0	0	9,800	0	9,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						LEBL
	10000 General	0.00	0	(6,300)	0	0	(6,300)
	26401 Dedicated	0.00	(2,400)	0	0	0	(2,400)
	27300 Dedicated	0.00	0	(84,000)	0	0	(84,000)
OT	27300 Dedicated	0.00	0	0	(45,200)	0	(45,200)
	34800 Federal	0.00	(22,900)	(48,500)	0	0	(71,400)
	34900 Dedicated	0.00	(5,800)	(13,300)	0	0	(19,100)
		0.00	(31,100)	(152,100)	(45,200)	0	(228,400)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						LEBL
	10000 General	49.00	3,991,900	875,100	260,200	0	5,127,200
	26401 Dedicated	0.00	452,200	8,900	0	0	461,100
	27300 Dedicated	0.00	0	406,800	0	0	406,800
OT	27300 Dedicated	0.00	0	17,700	196,600	0	214,300
	34800 Federal	1.00	97,100	418,100	238,400	38,300	791,900
OT	34800 Federal	0.00	0	163,600	0	0	163,600
	34900 Dedicated	1.00	82,500	117,500	0	0	200,000
		51.00	4,623,700	2,007,700	695,200	38,300	7,364,900

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						LEBL
	10000 General	49.00	4,410,500	856,700	0	0	5,267,200
	26401 Dedicated	0.00	446,300	8,100	0	0	454,400
	27300 Dedicated	0.00	0	499,200	0	0	499,200
OT	27300 Dedicated	0.00	0	0	369,800	0	369,800
	34800 Federal	1.00	226,500	579,400	0	0	805,900
OT	34800 Federal	0.00	0	190,000	0	0	190,000
	34900 Dedicated	1.00	90,200	131,000	0	0	221,200
		51.00	5,173,500	2,264,400	369,800	0	7,807,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								LEBL
	10000	General	49.00	4,410,500	856,700	0	0	5,267,200	
	26401	Dedicated	0.00	446,300	8,100	0	0	454,400	
	27300	Dedicated	0.00	0	499,200	0	0	499,200	
OT	27300	Dedicated	0.00	0	0	369,800	0	369,800	
	34800	Federal	1.00	226,500	579,400	0	0	805,900	
OT	34800	Federal	0.00	0	190,000	0	0	190,000	
	34900	Dedicated	1.00	90,200	131,000	0	0	221,200	
			51.00	5,173,500	2,264,400	369,800	0	7,807,700	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								LEBL
OT	10000	General	0.00	0	18,700	227,500	0	246,200	
OT	27300	Dedicated	0.00	0	112,800	22,200	0	135,000	
OT	34800	Federal	0.00	0	76,100	0	0	76,100	
OT	34900	Dedicated	0.00	0	1,600	0	0	1,600	
			0.00	0	209,200	249,700	0	458,900	

6.22	Account Transfers								LEBL
This decision unit reflects an account transfer.									
OT	34800	Federal	0.00	0	(230,600)	230,600	0	0	
			0.00	0	(230,600)	230,600	0	0	

6.31	Program Transfer								LEBL
This decision unit reflects a program transfer.									
	10000	General	0.00	(169,700)	0	0	0	(169,700)	
	26401	Dedicated	0.00	1,100	0	0	0	1,100	
			0.00	(168,600)	0	0	0	(168,600)	

6.41	FTP/Noncognizable Adjustment								LEBL
This decision unit makes and FTP adjustment.									
	10000	General	(1.00)	0	0	0	0	0	
			(1.00)	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								LEBL
	10000	General	48.00	4,240,800	856,700	0	0	5,097,500	
OT	10000	General	0.00	0	18,700	227,500	0	246,200	
	26401	Dedicated	0.00	447,400	8,100	0	0	455,500	
	27300	Dedicated	0.00	0	499,200	0	0	499,200	
OT	27300	Dedicated	0.00	0	112,800	392,000	0	504,800	
	34800	Federal	1.00	226,500	579,400	0	0	805,900	
OT	34800	Federal	0.00	0	35,500	230,600	0	266,100	
	34900	Dedicated	1.00	90,200	131,000	0	0	221,200	
OT	34900	Dedicated	0.00	0	1,600	0	0	1,600	
			50.00	5,004,900	2,243,000	850,100	0	8,098,000	
Base Adjustments									
8.11	FTP or Fund Adjustments								LEBL
This decision unit aligns the agency's FTP allocation by fund.									
	10000	General	(1.00)	0	0	0	0	0	
			(1.00)	0	0	0	0	0	
8.31	Program Transfer								LEBL
This decision unit makes a program transfer of CHOICE Fund allocation and FY 2022 change in employee compensation.									
	10000	General	0.00	(169,700)	0	0	0	(169,700)	
	26401	Dedicated	0.00	1,100	0	0	0	1,100	
			0.00	(168,600)	0	0	0	(168,600)	
8.41	Removal of One-Time Expenditures								LEBL
This decision unit removes one-time appropriation for FY 2022.									
OT	27300	Dedicated	0.00	0	0	(369,800)	0	(369,800)	
OT	34800	Federal	0.00	0	(190,000)	0	0	(190,000)	
			0.00	0	(190,000)	(369,800)	0	(559,800)	
FY 2023 Base									
9.00	FY 2023 Base								LEBL
	10000	General	48.00	4,240,800	856,700	0	0	5,097,500	
	26401	Dedicated	0.00	447,400	8,100	0	0	455,500	
	27300	Dedicated	0.00	0	499,200	0	0	499,200	
OT	27300	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	1.00	226,500	579,400	0	0	805,900	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	1.00	90,200	131,000	0	0	221,200	
			50.00	5,004,900	2,074,400	0	0	7,079,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							LEBL
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	37,100	0	0	0	37,100
26401	Dedicated		0.00	3,800	0	0	0	3,800
34800	Federal		0.00	900	0	0	0	900
34900	Dedicated		0.00	800	0	0	0	800
			0.00	42,600	0	0	0	42,600
10.12	Change in Variable Benefit Costs							LEBL
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(8,100)	0	0	0	(8,100)
26401	Dedicated		0.00	(900)	0	0	0	(900)
34800	Federal		0.00	(200)	0	0	0	(200)
34900	Dedicated		0.00	(200)	0	0	0	(200)
			0.00	(9,400)	0	0	0	(9,400)
10.31	Repair, Replacement Items/Alteration Req #1							LEBL
The Governor recommends one-time spending authority for repair and replacement items.								
OT	25400	Dedicated	0.00	0	0	140,000	0	140,000
OT	27300	Dedicated	0.00	0	0	36,000	0	36,000
			0.00	0	0	176,000	0	176,000
10.41	Attorney General Fees							LEBL
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
10000	General		0.00	0	(40,200)	0	0	(40,200)
			0.00	0	(40,200)	0	0	(40,200)
10.45	Risk Management Costs							LEBL
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	9,800	0	0	9,800
34900	Dedicated		0.00	0	200	0	0	200
			0.00	0	10,000	0	0	10,000
10.46	Controller's Fees							LEBL
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
10000	General		0.00	0	(900)	0	0	(900)
26401	Dedicated		0.00	0	400	0	0	400
27300	Dedicated		0.00	0	(100)	0	0	(100)
			0.00	0	(600)	0	0	(600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							LEBL
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	10000 General	0.00	186,000	0	0	0	186,000	
	26401 Dedicated	0.00	0	0	0	0	0	
	34800 Federal	0.00	4,600	0	0	0	4,600	
	34900 Dedicated	0.00	3,700	0	0	0	3,700	
		0.00	194,300	0	0	0	194,300	

10.62	Salary Multiplier - Group and Temporary							LEBL
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	34800 Federal	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							LEBL
	10000 General	48.00	4,455,800	825,400	0	0	5,281,200	
OT	25400 Dedicated	0.00	0	0	140,000	0	140,000	
	26401 Dedicated	0.00	450,300	8,500	0	0	458,800	
	27300 Dedicated	0.00	0	499,100	0	0	499,100	
OT	27300 Dedicated	0.00	0	0	36,000	0	36,000	
	34800 Federal	1.00	231,800	579,400	0	0	811,200	
OT	34800 Federal	0.00	0	0	0	0	0	
	34900 Dedicated	1.00	94,500	131,200	0	0	225,700	
		50.00	5,232,400	2,043,600	176,000	0	7,452,000	

Line Items

12.05	Multi-Factor Authentication							LEBL
The Governor recommends dedicated fund spending authority for a multi-factor authentication system to comply with FBI Criminal Justice Information Systems standards.								
	27300 Dedicated	0.00	0	1,400	0	0	1,400	
		0.00	0	1,400	0	0	1,400	

12.15	Sexual Assault Nurse Examiner Position							LEBL
The Governor recommends a fund shift from federal fund spending authority to the General Fund for the sexual assault nurse examiner position. Federal funds for this critical position will expire at the end of the third quarter of FY 2023. The Governor recommends annualizing the fund shift in FY 2024.								
	10000 General	0.00	25,500	12,500	0	0	38,000	
	34800 Federal	0.00	(25,500)	(12,500)	0	0	(38,000)	
		0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							LEBL
	10000	General	48.00	4,481,300	837,900	0	0	5,319,200
OT	25400	Dedicated	0.00	0	0	140,000	0	140,000
	26401	Dedicated	0.00	450,300	8,500	0	0	458,800
	27300	Dedicated	0.00	0	500,500	0	0	500,500
OT	27300	Dedicated	0.00	0	0	36,000	0	36,000
	34800	Federal	1.00	206,300	566,900	0	0	773,200
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	1.00	94,500	131,200	0	0	225,700
			50.00	5,232,400	2,045,000	176,000	0	7,453,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Idaho State Police					330	
Division:	Division of Idaho State Police						LE1
Appropriation Unit:	Capitol Protective Services						LEBM
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						LEBM
	10000 General	4.25	472,800	96,400	0	0	569,200
	26401 Dedicated	0.00	73,600	1,100	0	0	74,700
	34900 Dedicated	1.00	92,800	6,700	0	0	99,500
		5.25	639,200	104,200	0	0	743,400
1.21	Account Transfers						LEBM
	10000 General	0.00	0	(5,000)	5,000	0	0
		0.00	0	(5,000)	5,000	0	0
1.31	Transfers Between Programs						LEBM
	10000 General	0.00	(60,200)	(27,000)	0	0	(87,200)
	26401 Dedicated	0.00	28,400	0	0	0	28,400
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		0.00	(31,800)	(22,000)	0	0	(53,800)
1.61	Reverted Appropriation Balances						LEBM
	10000 General	0.00	0	(2,400)	0	0	(2,400)
	26401 Dedicated	0.00	(16,100)	0	0	0	(16,100)
	34900 Dedicated	0.00	(5,800)	(1,800)	0	0	(7,600)
		0.00	(21,900)	(4,200)	0	0	(26,100)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						LEBM
	10000 General	4.25	412,600	62,000	5,000	0	479,600
	26401 Dedicated	0.00	85,900	1,100	0	0	87,000
	34900 Dedicated	1.00	87,000	9,900	0	0	96,900
		5.25	585,500	73,000	5,000	0	663,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								LEBM
	10000	General	4.25	483,100	96,600	0	0	579,700	
	26401	Dedicated	0.00	77,300	1,200	0	0	78,500	
	34900	Dedicated	1.00	94,700	7,000	0	0	101,700	
			5.25	655,100	104,800	0	0	759,900	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								LEBM
	10000	General	4.25	483,100	96,600	0	0	579,700	
	26401	Dedicated	0.00	77,300	1,200	0	0	78,500	
	34900	Dedicated	1.00	94,700	7,000	0	0	101,700	
			5.25	655,100	104,800	0	0	759,900	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								LEBM
OT	10000	General	0.00	0	0	5,000	0	5,000	
			0.00	0	0	5,000	0	5,000	

6.31	Program Transfer								LEBM
This decision unit reflects a program transfer.									
	26401	Dedicated	0.00	6,700	0	0	0	6,700	
			0.00	6,700	0	0	0	6,700	

6.41	FTP/Noncognizable Adjustment								LEBM
This decision unit makes an FTP adjustment.									
	10000	General	(0.25)	0	0	0	0	0	
			(0.25)	0	0	0	0	0	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								LEBM
	10000	General	4.00	483,100	96,600	0	0	579,700	
OT	10000	General	0.00	0	0	5,000	0	5,000	
	26401	Dedicated	0.00	84,000	1,200	0	0	85,200	
	34900	Dedicated	1.00	94,700	7,000	0	0	101,700	
			5.00	661,800	104,800	5,000	0	771,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments							
8.11	FTP or Fund Adjustments						LEBM
	This decision unit aligns the agency's FTP allocation by fund.						
10000	General	(0.25)	0	0	0	0	0
		(0.25)	0	0	0	0	0
8.31	Program Transfer						LEBM
	This decision unit makes a program transfer of CHOICE Fund allocation and FY 2022 change in employee compensation.						
26401	Dedicated	0.00	6,700	0	0	0	6,700
		0.00	6,700	0	0	0	6,700
FY 2023 Base							
9.00	FY 2023 Base						LEBM
10000	General	4.00	483,100	96,600	0	0	579,700
26401	Dedicated	0.00	84,000	1,200	0	0	85,200
34900	Dedicated	1.00	94,700	7,000	0	0	101,700
		5.00	661,800	104,800	0	0	766,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						LEBM
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	2,900	0	0	0	2,900
26401	Dedicated	0.00	600	0	0	0	600
34900	Dedicated	0.00	700	0	0	0	700
		0.00	4,200	0	0	0	4,200
10.12	Change in Variable Benefit Costs						LEBM
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(900)	0	0	0	(900)
26401	Dedicated	0.00	(200)	0	0	0	(200)
34900	Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(1,300)	0	0	0	(1,300)
10.31	Repair, Replacement Items/Alteration Req #1						LEBM
The Governor recommends one-time spending authority for repair and replacement items.							
OT	26400 Dedicated	0.00	0	0	39,300	0	39,300
		0.00	0	0	39,300	0	39,300
10.41	Attorney General Fees						LEBM
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
10000	General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
10.45	Risk Management Costs						LEBM
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	1,100	0	0	1,100
34900	Dedicated	0.00	0	300	0	0	300
		0.00	0	1,400	0	0	1,400
10.46	Controller's Fees						LEBM
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(100)	0	0	(100)
26401	Dedicated	0.00	0	(100)	0	0	(100)
34900	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(300)	0	0	(300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							LEBM
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General	0.00	19,700	0	0	0	19,700	
26401	Dedicated	0.00	0	0	0	0	0	
34900	Dedicated	0.00	4,100	0	0	0	4,100	
		0.00	23,800	0	0	0	23,800	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							LEBM
10000	General	4.00	504,800	97,800	0	0	602,600	
OT 26400	Dedicated	0.00	0	0	39,300	0	39,300	
26401	Dedicated	0.00	84,400	1,100	0	0	85,500	
34900	Dedicated	1.00	99,300	7,200	0	0	106,500	
		5.00	688,500	106,100	39,300	0	833,900	

Line Items

12.01	Capitol Protective Services Unit							LEBM
The Governor recommends 13.0 FTP, General Fund (\$1,165,000 ongoing, \$150,000 one-time), and dedicated fund spending authority (\$213,500 ongoing, \$1,351,100 one-time) for nine trooper positions, one specialist position, two sergeant positions and one lieutenant position for the Capitol Protective Services Unit to be housed at both the Capitol Mall Complex and the Chinden campus. The Governor transmits this recommendation following legislative leadership's request to increase Capitol protective services.								
10000	General	13.00	1,165,048	0	0	0	1,165,048	
OT 10000	General	0.00	150,000	0	0	0	150,000	
26400	Dedicated	0.00	0	213,500	0	0	213,500	
OT 26400	Dedicated	0.00	0	372,200	978,900	0	1,351,100	
		13.00	1,315,048	585,700	978,900	0	2,879,648	

FY 2023 Total

13.00	FY 2023 Total							LEBM
10000	General	17.00	1,669,848	97,800	0	0	1,767,648	
OT 10000	General	0.00	150,000	0	0	0	150,000	
26400	Dedicated	0.00	0	213,500	0	0	213,500	
OT 26400	Dedicated	0.00	0	372,200	1,018,200	0	1,390,400	
26401	Dedicated	0.00	84,400	1,100	0	0	85,500	
34900	Dedicated	1.00	99,300	7,200	0	0	106,500	
		18.00	2,003,548	691,800	1,018,200	0	3,713,548	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Idaho State Police					330	
Division: POST Academy						LE2
Appropriation Unit: Peace Officer Standards and Training Academy						LEAE

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation LEAE

26401	Dedicated	0.00	55,300	2,000	0	0	57,300
27200	Dedicated	29.67	2,416,400	1,820,400	0	155,900	4,392,700
OT 27200	Dedicated	0.00	0	92,900	30,000	0	122,900
34800	Federal	0.00	37,100	221,200	0	0	258,300
34900	Dedicated	0.00	0	29,000	0	0	29,000
		29.67	2,508,800	2,165,500	30,000	155,900	4,860,200

1.21 Account Transfers LEAE

27200	Dedicated	0.00	0	(37,700)	37,700	0	0
		0.00	0	(37,700)	37,700	0	0

1.31 Transfers Between Programs LEAE

26401	Dedicated	0.00	(11,300)	0	0	0	(11,300)
		0.00	(11,300)	0	0	0	(11,300)

1.41 Receipts to Appropriation LEAE

27200	Dedicated	0.00	0	0	300	0	300
		0.00	0	0	300	0	300

1.61 Reverted Appropriation Balances LEAE

26401	Dedicated	0.00	(800)	0	0	0	(800)
27200	Dedicated	0.00	(155,000)	(319,700)	(1,300)	0	(476,000)
34800	Federal	0.00	(12,100)	(202,300)	0	0	(214,400)
34900	Dedicated	0.00	0	(29,000)	0	0	(29,000)
		0.00	(167,900)	(551,000)	(1,300)	0	(720,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							LEAE
	26401	Dedicated	0.00	43,200	2,000	0	0	45,200
	27200	Dedicated	29.67	2,261,400	1,463,000	36,700	155,900	3,917,000
OT	27200	Dedicated	0.00	0	92,900	30,000	0	122,900
	34800	Federal	0.00	25,000	18,900	0	0	43,900
	34900	Dedicated	0.00	0	0	0	0	0
			29.67	2,329,600	1,576,800	66,700	155,900	4,129,000

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							LEAE
	26401	Dedicated	0.00	44,200	2,000	0	0	46,200
	27200	Dedicated	29.67	2,466,500	1,825,600	0	155,900	4,448,000
OT	27200	Dedicated	0.00	0	31,000	67,600	0	98,600
	34800	Federal	0.00	37,300	221,200	0	0	258,500
	34900	Dedicated	0.00	0	29,000	0	0	29,000
			29.67	2,548,000	2,108,800	67,600	155,900	4,880,300

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							LEAE
	26401	Dedicated	0.00	44,200	2,000	0	0	46,200
	27200	Dedicated	29.67	2,466,500	1,825,600	0	155,900	4,448,000
OT	27200	Dedicated	0.00	0	31,000	67,600	0	98,600
	34800	Federal	0.00	37,300	221,200	0	0	258,500
	34900	Dedicated	0.00	0	29,000	0	0	29,000
			29.67	2,548,000	2,108,800	67,600	155,900	4,880,300

Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							LEAE
OT	27200	Dedicated	0.00	0	172,100	65,900	0	238,000
			0.00	0	172,100	65,900	0	238,000

6.31	Program Transfer							LEAE
This decision unit reflects a program transfer.								
	26401	Dedicated	0.00	(1,100)	0	0	0	(1,100)
			0.00	(1,100)	0	0	0	(1,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								LEAE
	26401	Dedicated	0.00	43,100	2,000	0	0	45,100	
	27200	Dedicated	29.67	2,466,500	1,825,600	0	155,900	4,448,000	
OT	27200	Dedicated	0.00	0	203,100	133,500	0	336,600	
	34800	Federal	0.00	37,300	221,200	0	0	258,500	
	34900	Dedicated	0.00	0	29,000	0	0	29,000	
			29.67	2,546,900	2,280,900	133,500	155,900	5,117,200	

Base Adjustments

8.31	Program Transfer								LEAE
This decision unit makes a program transfer of CHOICE Fund allocation and FY 2022 change in employee compensation.									
	26401	Dedicated	0.00	(1,100)	0	0	0	(1,100)	
			0.00	(1,100)	0	0	0	(1,100)	

8.41	Removal of One-Time Expenditures								LEAE
This decision unit removes one-time appropriation for FY 2022.									
OT	27200	Dedicated	0.00	0	(31,000)	(67,600)	0	(98,600)	
			0.00	0	(31,000)	(67,600)	0	(98,600)	

FY 2023 Base

9.00	FY 2023 Base								LEAE
	26401	Dedicated	0.00	43,100	2,000	0	0	45,100	
	27200	Dedicated	29.67	2,466,500	1,825,600	0	155,900	4,448,000	
OT	27200	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	0.00	37,300	221,200	0	0	258,500	
	34900	Dedicated	0.00	0	29,000	0	0	29,000	
			29.67	2,546,900	2,077,800	0	155,900	4,780,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							LEAE
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	26401	Dedicated	0.00	500	0	0	0	500
	27200	Dedicated	0.00	24,900	0	0	0	24,900
			0.00	25,400	0	0	0	25,400
10.12	Change in Variable Benefit Costs							LEAE
This decision unit reflects a change in variable benefits.								
	26401	Dedicated	0.00	(100)	0	0	0	(100)
	27200	Dedicated	0.00	(4,500)	0	0	0	(4,500)
			0.00	(4,600)	0	0	0	(4,600)
10.23	Contract Inflation Adjustments							LEAE
The Governor recommends General Fund and dedicated fund spending authority for inflationary increases in the Idaho Commission of the Blind and Visually Impaired (cafeteria food service), the facility management contracts, and for an increase in Public Safety Communication site leases located on endowment trust lands.								
	27200	Dedicated	0.00	0	19,300	0	0	19,300
			0.00	0	19,300	0	0	19,300
10.32	Repair, Replacement Items/Alteration Req #2							LEAE
The Governor recommends one-time spending authority for repair and replacement items.								
OT	27200	Dedicated	0.00	0	22,900	111,400	0	134,300
			0.00	0	22,900	111,400	0	134,300
10.41	Attorney General Fees							LEAE
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
	27200	Dedicated	0.00	0	57,700	0	0	57,700
			0.00	0	57,700	0	0	57,700
10.45	Risk Management Costs							LEAE
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
	27200	Dedicated	0.00	0	1,700	0	0	1,700
			0.00	0	1,700	0	0	1,700
10.46	Controller's Fees							LEAE
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
	26401	Dedicated	0.00	0	(200)	0	0	(200)
	27200	Dedicated	0.00	0	(900)	0	0	(900)
			0.00	0	(1,100)	0	0	(1,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees								LEAE
	The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	26401	Dedicated	0.00	0	0	0	0	0	
	27200	Dedicated	0.00	103,400	0	0	0	103,400	
			0.00	103,400	0	0	0	103,400	
10.62	Salary Multiplier - Group and Temporary								LEAE
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	34800	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								LEAE
	26401	Dedicated	0.00	43,500	1,800	0	0	45,300	
	27200	Dedicated	29.67	2,590,300	1,903,400	0	155,900	4,649,600	
OT	27200	Dedicated	0.00	0	22,900	111,400	0	134,300	
	34800	Federal	0.00	37,300	221,200	0	0	258,500	
	34900	Dedicated	0.00	0	29,000	0	0	29,000	
			29.67	2,671,100	2,178,300	111,400	155,900	5,116,700	
Line Items									
12.05	Multi-Factor Authentication								LEAE
	The Governor recommends dedicated fund spending authority for a multi-factor authentication system to comply with FBI Criminal Justice Information Systems standards.								
	27200	Dedicated	0.00	0	900	0	0	900	
			0.00	0	900	0	0	900	
12.10	Misdemeanor Probation Fund								LEAE
	The Governor recommends POST Misdemeanor Probation Fund spending authority.								
	27200	Dedicated	0.00	0	0	0	0	0	
	27201	Dedicated	0.00	20,000	30,000	0	30,000	80,000	
			0.00	20,000	30,000	0	30,000	80,000	
12.11	Driving Simulators								LEAE
	The Governor recommends one-time dedicated fund spending authority for the acquisition of two driving simulators to enhance POST's and ISP's ability to develop skilled law enforcement professionals.								
OT	26400	Dedicated	0.00	0	0	250,000	0	250,000	
			0.00	0	0	250,000	0	250,000	
12.12	Regional Training Coordinator								LEAE
	The Governor recommends 1.0 FTP and ongoing account transfer in dedicated fund spending authority for a POST training coordinator position to be located in POST Region 2, which includes Adams, Valley, Washington, Payette, Gem, Boise, Canyon, Ada, and Owyhee Counties.								
	27200	Dedicated	1.00	63,257	(63,300)	0	0	(43)	
			1.00	63,257	(63,300)	0	0	(43)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								LEAE
OT	26400	Dedicated	0.00	0	0	250,000	0	250,000	
	26401	Dedicated	0.00	43,500	1,800	0	0	45,300	
	27200	Dedicated	30.67	2,653,557	1,841,000	0	155,900	4,650,457	
OT	27200	Dedicated	0.00	0	22,900	111,400	0	134,300	
	27201	Dedicated	0.00	20,000	30,000	0	30,000	80,000	
	34800	Federal	0.00	37,300	221,200	0	0	258,500	
	34900	Dedicated	0.00	0	29,000	0	0	29,000	
			30.67	2,754,357	2,145,900	361,400	185,900	5,447,557	