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Agency: Idaho State Police

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Date:

				FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appro	opriation Unit							
Capi	itol Protective S	ervices		759,900	780,100	3,719,800	3,828,700	2,350,100
Dire	ctor's Office			2,782,200	2,802,900	3,106,100	3,126,500	3,178,900
Fore	nsic Services			7,807,700	7,010,200	7,533,700	7,923,100	9,595,882
Inve	stigations			11,150,400	10,436,000	12,314,300	12,863,600	12,185,000
Law	Enforcement P	rograms		2,567,000	2,335,200	2,763,700	2,849,600	2,868,600
Patre	ol			50,684,000	41,973,100	59,414,500	67,874,000	47,061,809
Pead	ce Officer Stand	dards and Training Ac	ademy	4,880,300	4,348,200	5,499,900	5,896,600	5,546,464
Supp	oort Services			8,270,700	7,192,900	12,213,700	13,060,800	10,295,400
			Total	88,902,200	76,878,600	106,565,700	117,422,900	93,082,155
3y Fu	ind Source							
G	10000	General		37,693,900	35,514,000	42,780,300	50,076,500	47,999,921
D	12800	Dedicated		0	0	0	39,700	0
D	25400	Dedicated		1,793,500	1,598,200	2,816,100	2,901,200	3,016,009
D	26400	Dedicated		17,105,800	15,518,300	27,765,900	29,534,500	9,331,907
D	26401	Dedicated		5,617,200	5,425,900	5,656,600	5,656,600	6,055,200
D	27200	Dedicated		4,546,600	4,270,700	4,837,100	5,237,900	5,137,064
D	27201	Dedicated		0	0	80,000	80,000	80,200
D	27300	Dedicated		1,690,400	889,700	1,238,600	1,303,100	1,268,800
D	27400	Dedicated		694,900	583,100	722,500	726,800	662,500
D	27500	Dedicated		1,712,000	1,293,900	2,055,900	2,406,500	2,089,000
F	34500	Federal		3,910,000	309,400	3,875,100	3,924,000	C
F	34800	Federal		9,629,200	7,933,300	9,598,300	9,890,300	12,055,342
D	34900	Dedicated		4,508,700	3,542,100	5,139,300	5,645,800	5,386,212
			Total	88,902,200	76,878,600	106,565,700	117,422,900	93,082,155
y Ac	count Categor	ry						
Pers	onnel Cost			60,292,400	54,109,800	64,261,200	64,261,200	67,452,555
Ope	rating Expense			18,832,800	17,061,800	20,330,100	24,499,500	20,427,900
Capi	tal Outlay			3,324,600	2,463,000	15,492,000	22,146,900	2,240,400
Trus	tee/Benefit			6,452,400	3,244,000	6,482,400	6,515,300	2,961,300
			Total	88,902,200	76,878,600	106,565,700	117,422,900	93,082,155
FTP	Positions			573.01	573.01	592.01	592.01	610.67
			Total	573.01	573.01	592.01	592.01	610.67

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Division Description Request for Fiscal Year: 2024

Agency: Idaho State Police 330

Division: Division of Idaho State Police

Statutory Authority: Idaho Code 67-2901- ISP Idaho Code 19-5102- POST

Director's Office: Provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, and procurement [Statutory Authority: Section 67-2901, Idaho Code].

Capitol Protective Services: Provides protection for Idaho's Governor and First Lady. Currently, three officers are assigned to escort and protect them at all events while they are representing Idaho. It also provides protection to the Legislature during session, Supreme Court security, and an officer support for Capitol mall security.

Investigations: Provides drug enforcement, internal police, and governmental investigation.

Patrol: Responsible for the protection of life and property on Idaho's highways; provision of accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho; fleet management; and training.

Law Enforcement Programs: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance.

Support Services: Includes the criminal identification section which provides wanted persons and stolen property information to law enforcement in the field; maintains sex offender and other registries; and supports information systems.

Forensic Services: Assists law enforcement agencies through evidence gathering, laboratory examinations, analysis and training; performs DNA analysis; and maintains the Combined DNA Index System (CODIS) database.

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Division Description Request for Fiscal Year: 2024

Agency: Idaho State Police 330

Division: POST Academy LE2

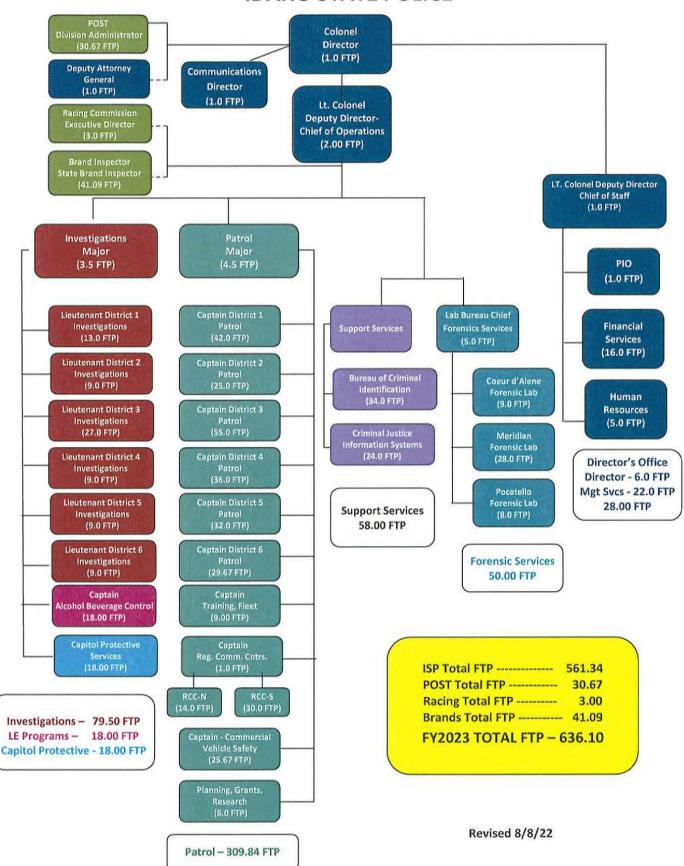
Statutory Authority: Idaho Code 67-2901- ISP Idaho Code 19-5102- POST

Peace Officers Standards and Training Academy (POST) delivers training and technical assistance to all levels of law enforcement throughout the state by providing both basic and specialized training programs for all commissioned peace officers, adult and juvenile corrections officers, and dispatchers [Statutory Authority: Section 19-5102, Idaho Code].

Run Date: 8/31/22 12:09 PM

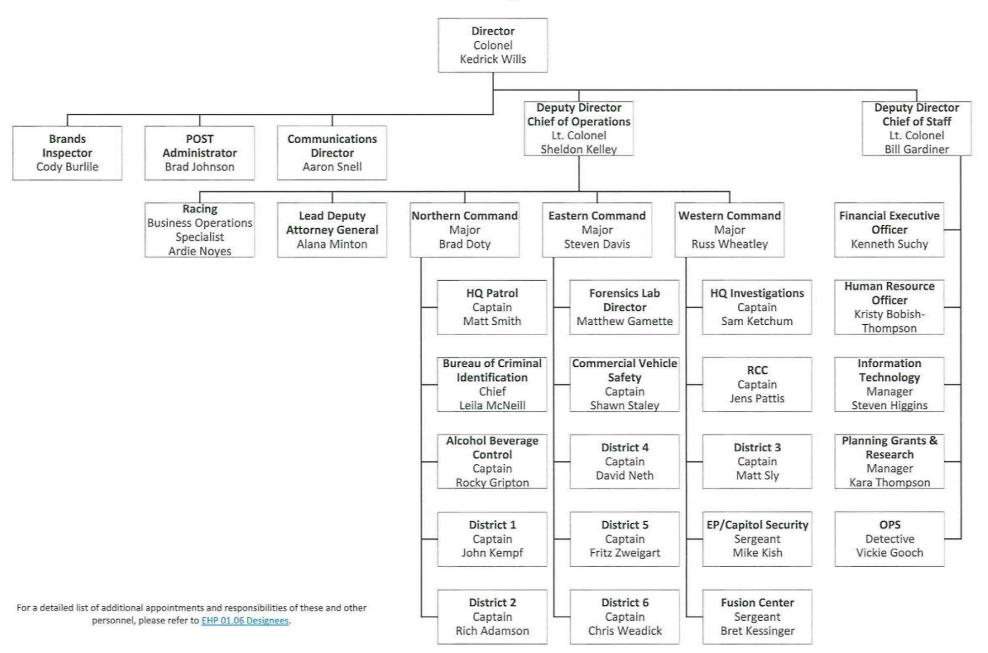
Page 2

IDAHO STATE POLICE

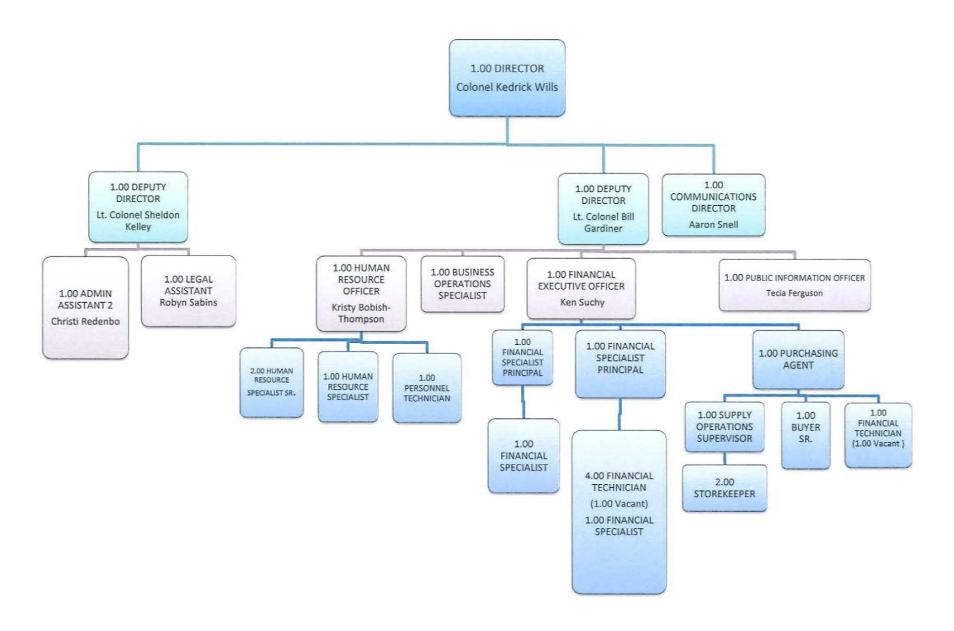




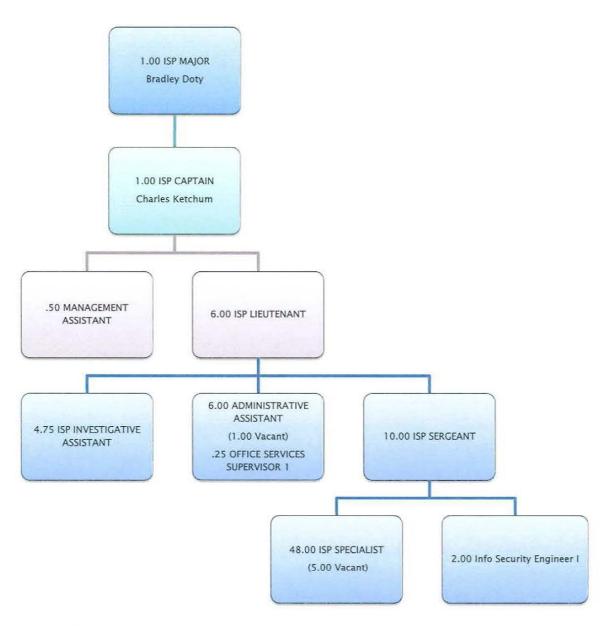
Idaho State Police Organization Chart



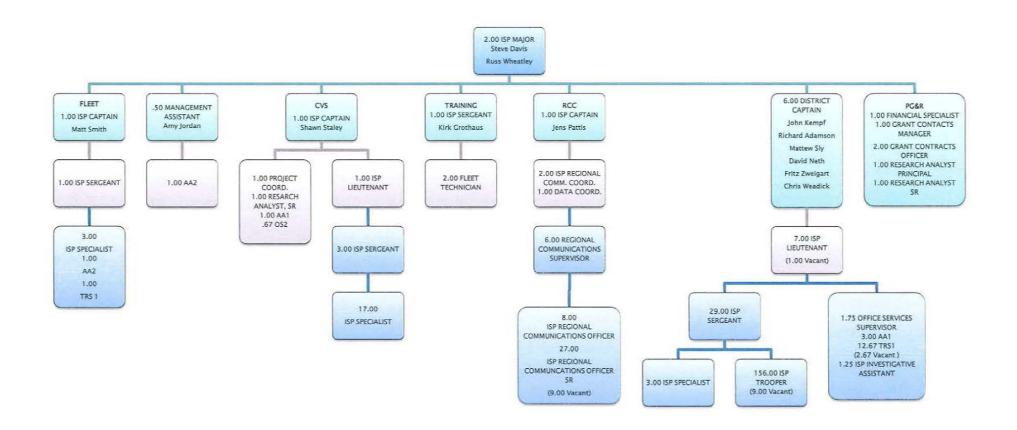
Idaho State Police Director's Office



Idaho State Police Investigations

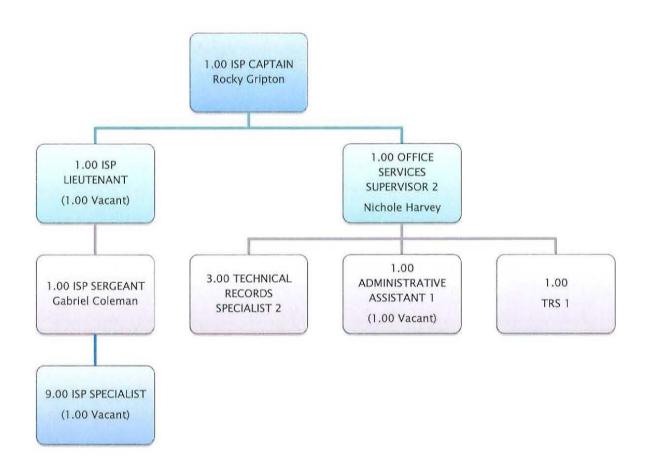


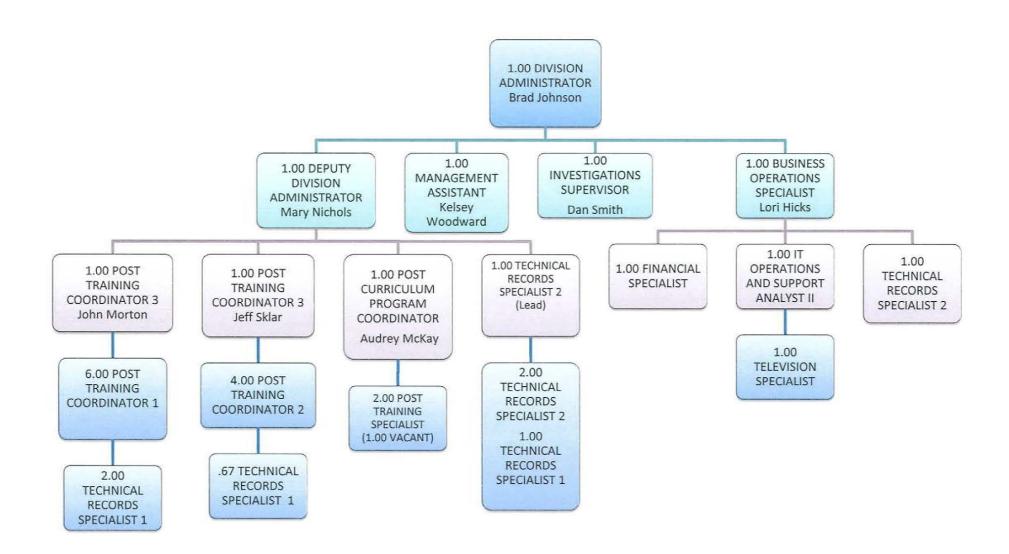
• Excludes one federal FTP not appropriated; vacancy count as of 8/8/2022



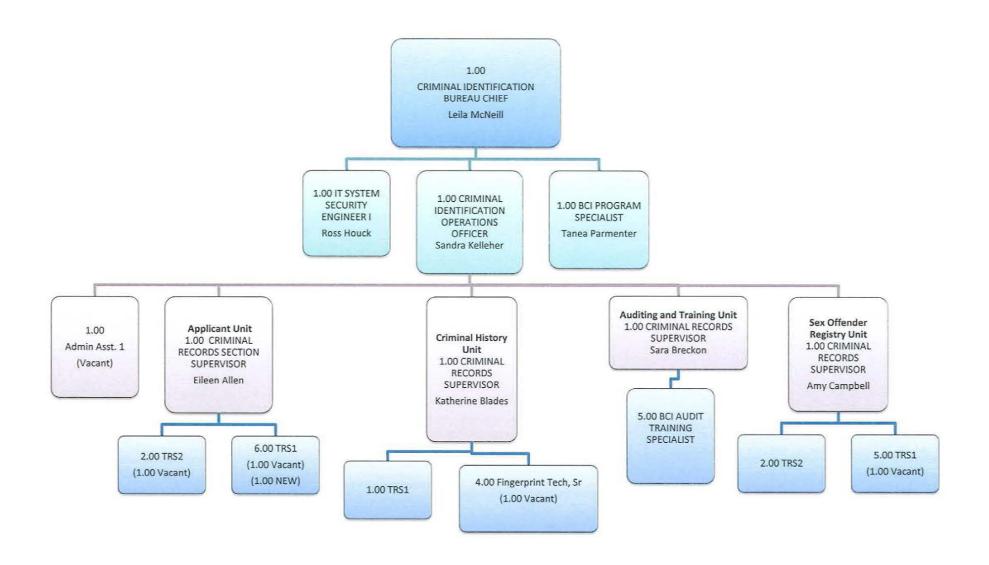
• Excludes one federal FTP not appropriated; Vacancy count as of 8/8/22

Idaho State Police Law Enforcement Programs Alcohol Beverage Control

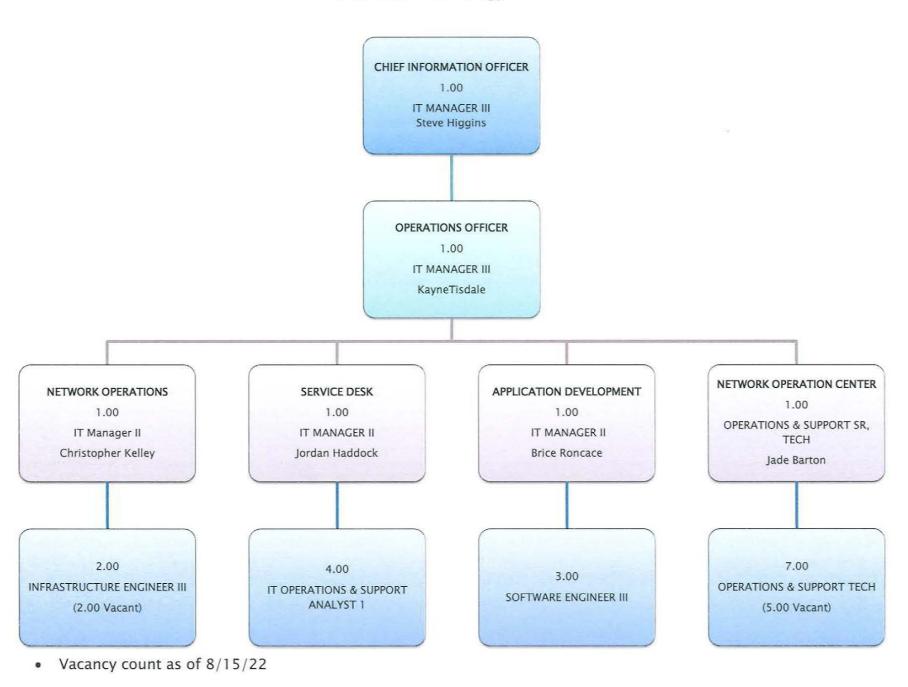


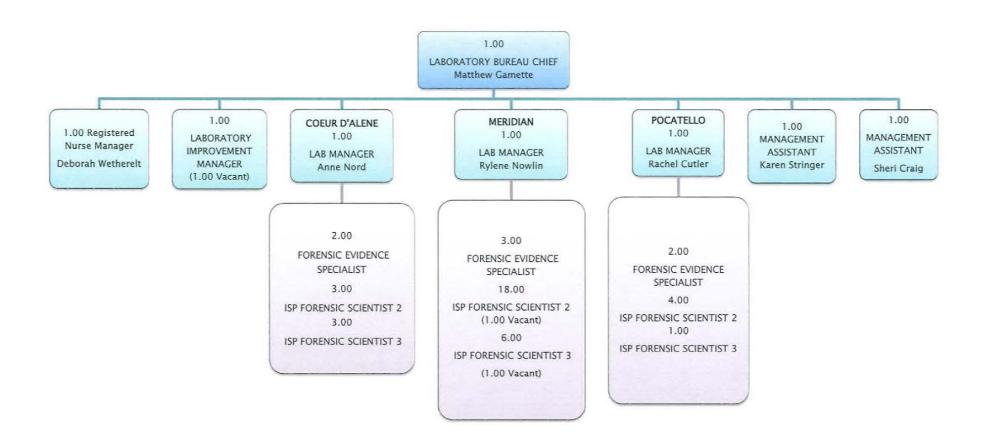


Idaho State Police Bureau of Criminal Identification



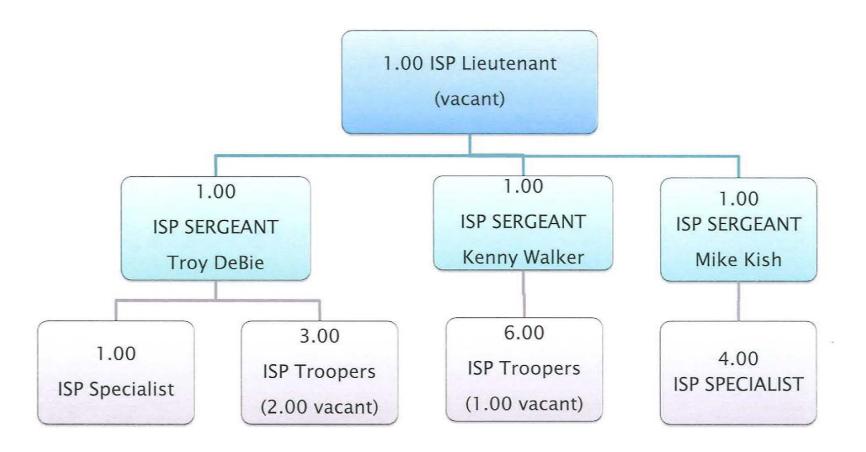
Idaho State Police Information Technology





• Vacancy count as of 8/8/22

Idaho State Police Capitol Protective Services



Agency: Idaho State Police

Request for Fiscal Year: 2024

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 25400 Alco	ohol Beverage Control Fund						
410	License, Permits & Fees	1,738,500	1,765,900	2,281,100	2,303,900	2,327,000	Increase 1% each year
433	Fines, Forfeit & Escheats	2,500	0	0	0	0	
435	Sale of Services	(900)	(100)	0	0	0	
445	Sale of Land, Buildings & Equipment	13,900	13,900	0	0	0	
470	Other Revenue	0	400	649,000	0	0	Reimbursement of CARES Funding
Ale	cohol Beverage Control Fund Total	1,754,000	1,780,100	2,930,100	2,303,900	2,327,000	
Fund 25500 Sta	te Victim Notification Fund(Vine) Cont						
433	Fines, Forfeit & Escheats	563,100	596,000	618,500	618,500	618,500	
460	Interest	3,800	1,100	1,100	1,100	1,100	
470	Other Revenue	0	0	0	0	0	
State Victim	Notification Fund(Vine) Cont Total	566,900	597,100	619,600	619,600	619,600	
Fund 26400 Ida	ho Law Enforcement Fund (St Police F	Fd)					
435	Sale of Services	9,200	12,300	13,400	11,600	11,600	
445	Sale of Land, Buildings & Equipment	81,100	7,400	133,800	74,100	74,100	
450	Fed Grants & Contributions	7,500	0	0	0	0	
463	Rent And Lease Income	0	3,000	0	0	0	
470	Other Revenue	32,000	5,052,700	6,871,700	0	0	
Idaho Law Enf	forcement Fund (St Police Fd) Total	129,800	5,075,400	7,018,900	85,700	85,700	
	ho Law Enforcement Fund (St Police Foice	Fd): Project					
435	Sale of Services	1,900	2,300	2,300	2,300	2,300	
Idaho Lav	w Enforcement Fund (St Police Fd): Project Choice Total	1,900	2,300	2,300	2,300	2,300	

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Fund 26600	Search And Rescue Fund						
433	Fines, Forfeit & Escheats	19,100	21,900	23,800	21,600	21,600	
460	Interest	3,700	1,000	1,200	1,200	1,200	
	Search And Rescue Fund Total	22,800	22,900	25,000	22,800	22,800	
	Search And Rescue Fund: Snowmobile Sea Rescue Fund	rch And					
460	Interest	900	200	200	200	200	
Search And R	escue Fund: Snowmobile Search And Rescue Fund Total	900	200	200	200	200	
Fund 27200	Peace Officers Standards And Training Fund	d					
410	License, Permits & Fees	2,562,700	2,634,200	2,590,900	2,624,300	2,624,300	
433	Fines, Forfeit & Escheats	637,400	644,300	622,400	628,200	628,200	
435	Sale of Services	100	0	0	0	0	
441	Sales of Goods	0	0	0	0	0	
445	Sale of Land, Buildings & Equipment	500	10,400	1,100	3,500	1,000	
470	Other Revenue	112,900	104,100	105,800	135,600	105,600	
Peace Office	rs Standards And Training Fund Total	3,313,600	3,393,000	3,320,200	3,391,600	3,359,100	
Fund 27201	Peace Officers Stds And Training Fund: Mis Probation	demeanor					
433	Fines, Forfeit & Escheats	58,200	59,700	61,300	61,600	61,600	
Pe	eace Officers Stds And Training Fund: Misdemeanor Probation Total	58,200	59,700	61,300	61,600	61,600	
Fund 27300	Drug Enforcement Donation Fund						
433	Fines, Forfeit & Escheats	87,900	119,400	116,400	107,900	107,900	average
435	Sale of Services	800	0	0	0	0	
445	Sale of Land, Buildings & Equipment	6,200	1,700	11,300	6,400	6,400	average
470	Other Revenue	516,800	600,200	610,900	576,000	576,000	average
D	rug Enforcement Donation Fund Total	611,700	721,300	738,600	690,300	690,300	
Fund 27308	Drug Enforcement Donation Fund: Drug Dor Hot Line	nation-Drug					
433	Fines, Forfeit & Escheats	63,400	68,900	69,900	67,400	67,400	
Drug Enforce	ement Donation Fund: Drug Donation- Drug Hot Line Total	63,400	68,900	69,900	67,400	67,400	

Fund 27400 Hazardous Material/Waste Transport Enf Fund

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445	Sale of Land, Buildings & Equipment	13,800	0	20,300	0	0	
470	Other Revenue	0	0	261,500	0	0	CARES Act Reimbursment
Hazardous N	laterial/Waste Transport Enf Fund Total	13,800	0	281,800	0	0	
Fund 27500 ILET	S Teletypewr Communication Netwrk F	und					
435	Sale of Services	1,519,800	1,422,800	1,550,900	1,497,800	1,497,800	average
445	Sale of Land, Buildings & Equipment	0	100	0	0	0	
460	Interest	0	0	0	0	0	
470	Other Revenue	600	0	600	0	0	
ILETS Teletyp	ewr Communication Netwrk Fund Total	1,520,400	1,422,900	1,551,500	1,497,800	1,497,800	
Fund 34500 Care	es Act - Covid 19						
450	Fed Grants & Contributions	0	250,700	304,600	4,109,400	0	
470	Other Revenue	0	0	120,300	0	0	
	Cares Act - Covid 19 Total	0	250,700	424,900	4,109,400	0	
Fund 34800 Fede	eral (Grant)						
445	Sale of Land, Buildings & Equipment	9,500	26,200	89,100	0	0	
450	Fed Grants & Contributions	7,609,600	6,847,000	7,286,700	8,223,200	10,223,200	
455	State Grants & Contributions	0	37,800	16,700	0	0	
460	Interest	0	200	0	0	0	
470	Other Revenue	2,900	2,900	3,600	0	0	
	Federal (Grant) Total	7,622,000	6,914,100	7,396,100	8,223,200	10,223,200	
Fund 34900 Misc	ellaneous Revenue						
410	License, Permits & Fees	0	0	100	0	0	
435	Sale of Services	2,660,200	2,717,300	2,893,300	2,756,900	2,756,900	average
445	Sale of Land, Buildings & Equipment	0	500	3,800	0	0	
450	Fed Grants & Contributions	0	500	4,800	0	0	
455	State Grants & Contributions	330,400	434,700	326,900	364,000	364,000	
463	Rent And Lease Income	0	(3,000)	0	0	0	
470	Other Revenue	44,200	125,500	56,000	75,200	75,200	

Agency Revenues

Fund 34940 Miscellaneous Revenue: Abc-Direct Winery Shipper Permit

410	License, Permits & Fees	8,300	10,200	11,700	10,100	10,100
433	Fines, Forfeit & Escheats	0	200	0	0	0
Miscellar	neous Revenue: Abc-Direct Winery Shipper Permit Total	8,300	10,400	11,700	10,100	10,100
	Agency Name Total	18,722,500	23,594,500	27,737,000	24,282,000	22,163,200

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12800

Agency: Idaho State Police

Fund: Technology Infrastructure Stabilization

Sources and Uses:

The Technology Infrastructure Stabilization Fund shall consist of moneys that may be provided by legislative appropriation. The state treasurer shall invest the idle moneys of the fund, and the interest earned on such investments shall be retained by the Subject to appropriation by the legislature, moneys in the technology infrastructure stabilization fund shall be used solely for (a) Technology projects requested, recommended, or funded through the annual state budget process including, as well as other state technology projects, needs or issues.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	305,800	0	0	0
02.	Encumbrances as of July 1	0	207,700	108,400	39,700	o
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	0	513,500	108,400	39,700	0
04.	Revenues (from Form B-11)	0	0	0	0	0
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	534,100	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	534,100	513,500	108,400	39,700	0
09.	Statutory Transfers Out	0	305,800	0	0	0
10.	Operating Transfers Out	0	0	0	0	O
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	99,300	68,700	39,700	0
13.	Original Appropriation	534,100	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(305,800)	0	0	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(207,700)	0	0	0	0
19.	Current Year Cash Expenditures	20,600	0	0	0	0
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	228,300	0	0	0	0
20.	Ending Cash Balance	513,500	108,400	39,700	0	0
21.	Prior Year Encumbrances as of June 30	0	108,400	39,700	0	0
22.	Current Year Encumbrances as of June 30	207,700	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	305,800	0	0	0	0
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	305,800	0	0	0	0
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

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15001

Agency: Idaho State Police

Fund: Budget Stabilization Fund: Economic Reserve Fund

Sources and Uses:

Moneys in the fund came from cigarette taxes (deposits made pursuant to §63-2520) and interest earnings from the investment of idle moneys in the fund. However, H547 of 2014 revised the cigarette tax distribution to exclude the Economic Recovery Fund. A The Economic Recovery Reserve Fund was created for the purpose of meeting General Fund revenue shortfalls, to meet expenses incurred as the result of a major disaster, and to provide one-time tax relief (§67-3520). It was used for the 27th pay period in FY2017 but was used for one-time projects instead.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	91,900	36,800	0	0	0
02.	Encumbrances as of July 1	39,900	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	131,800	36,800	0	0	0
04.	Revenues (from Form B-11)	0	0	0	0	0
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	131,800	36,800	0	0	0
09.	Statutory Transfers Out	91,900	36,800	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	3,100	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	0	0	0	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	0	0	0	0	0
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20.	Ending Cash Balance	36,800	0	0	0	0
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	36,800	0	0	0	0
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	36,800	0	0	0	0
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

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25400

Agency: Idaho State Police

Fund: Alcohol Beverage Control Fund

Sources and Uses:

Moneys collected by the Idaho State Police Alcohol Beverage Control from liquor, beer, and wine license and transfer fees in accordance with Sections 23-940, 23-1025, and 23-1324, Idaho Code. Moneys are for use in carrying out the provisions of Title 23, Idaho Code, and promulgated rules. At the beginning of each fiscal year, moneys in the fund that exceed two hundred percent (200%) of that fiscal year's appropriation, as certified by the State Treasurer, are to be transferred to the General Fund.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	3,308,000	3,432,600	2,554,400	3,815,100	3,302,900
02.	Encumbrances as of July 1	74,900	143,300	232,800	85,100	0
02a.	Reappropriation (Legislative Carryover)	o	0	0	0	0
03.	Beginning Cash Balance	3,382,900	3,575,900	2,787,200	3,900,200	3,302,900
04.	Revenues (from Form B-11)	1,754,000	1,780,100	2,930,100	2,303,900	2,327,000
05.	Non-Revenue Receipts and Other Adjustments	(5,600)	38,000	5,700	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	5,131,300	5,394,000	5,723,000	6,204,100	5,629,900
09.	Statutory Transfers Out	0	477,900	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	12,400	15,400	1,900	0	0
12.	Cash Expenditures for Prior Year Encumbrances	71,500	137,800	222,700	85,100	0
13.	Original Appropriation	1,661,100	2,234,400	1,793,500	2,816,100	3,016,000
14.	Prior Year Reappropriations, Supplementals, Recessions	(2,300)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	13,900	13,500	0	0	0
16.	Reversions and Continuous Appropriations	(59,100)	(40,600)	(120,300)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(142,100)	(231,600)	(75,000)	0	0
19.	Current Year Cash Expenditures	1,471,500	1,975,700	1,598,200	2,816,100	3,016,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,613,600	2,207,300	1,673,200	2,816,100	3,016,000
20.	Ending Cash Balance	3,575,900	2,787,200	3,900,200	3,302,900	2,613,900
21.	Prior Year Encumbrances as of June 30	1,200	1,200	10,100	0	0
22.	Current Year Encumbrances as of June 30	142,100	231,600	75,000	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	3,432,600	2,554,400	3,815,100	3,302,900	2,613,900
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	3,432,600	2,554,400	3,815,100	3,302,900	2,613,900
26. Note:	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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25500

Agency: Idaho State Police

Fund: State Victim Notification Fund(Vine) Cont

Sources and Uses:

Moneys in the fund are perpetually appropriated (§67-2912) and are derived from a court ordered fee of \$10.00 through June 30, 2014, and \$15.00 thereafter for victim notification purposes to be paid by each person found guilty of each felony or misdemeanor Moneys are used for defraying the costs of administering the statewide automated victim information and notification (SAVIN) system by the Idaho Sheriffs' Association for the purpose of satisfying the provisions of Section 22, Article I, of the Idaho Constitution, requiring victims notification of offender court and incarceration status. Moneys are paid to the Idaho Sheriffs Association on a quarterly basis. The director of the Idaho State Police is authorized to allocate up to 5% of the moneys in the fund for reimbursement of all expenses related to the administration of the fund. At the end of each state fiscal year, all moneys remaining in the fund after all costs for the administration of the SAVIN system have been paid, less than one quarter's operating and administrative money are remitted to the Crime Victims Compensation Account established in IC 72-1009. The State Treasurer shall invest all moneys in the State Victim Notification Fund and interest and proceeds earned shall be retained in the fund.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	120,000	143,800	135,000	367,300	281,400
02.	Encumbrances as of July 1	0	0	0	o	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	o	0
03.	Beginning Cash Balance	120,000	143,800	135,000	367,300	281,400
04.	Revenues (from Form B-11)	566,900	597,100	619,600	619,600	619,600
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	o	0
07.	Operating Transfers In	0	0	0	O	0
08.	Total Available for Year	686,900	740,900	754,600	986,900	901,000
09.	Statutory Transfers Out	9,700	79,500	0	180,500	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	533,400	526,400	387,300	525,000	525,000
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	533,400	526,400	387,300	525,000	525,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	533,400	526,400	387,300	525,000	525,000
20.	Ending Cash Balance	143,800	135,000	367,300	281,400	376,000
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	143,800	135,000	367,300	281,400	376,000
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	143,800	135,000	367,300	281,400	376,000
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

Agency: Idaho State Police

Idaho Law Enforcement Fund (St Police Fd)

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330 26400

Sources and Uses:

Fund:

The fund is created in Section 67-2914, Idaho Code. Revenue is derived from 5% of moneys apportioned from the Highway Distribution Account, which consists of income from aircraft engine fuel tax (Section 63-2412, Idaho Code), special fuel tax (Section 63 Funds are used to pay expenses incurred in maintaining and operating the Idaho State Police Division (Section 67-2908, Idaho Code). In 2019, S1201 updated the distribtion amount that is going to the Idaho Law Enforcement fund. Starting in FY2022 this fund will receive 4%, FY2023 will decrease to 3%, FY2024 to 2%, FY2025 to 1% and 0% after that time. Any revenue derived from Title 40 will still be deposited into this fund.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	2,000,300	1,879,300	7,232,200	14,043,400	382,600
02.	Encumbrances as of July 1	316,400	393,300	1,196,400	1,715,500	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	2,316,700	2,272,600	8,428,600	15,758,900	382,600
04.	Revenues (from Form B-11)	129,800	5,075,400	7,018,900	85,700	85,700
05.	Non-Revenue Receipts and Other Adjustments	300	900	100	0	0
06.	Statutory Transfers In	18,977,200	20,522,700	16,455,100	12,400,000	8,400,000
07.	Operating Transfers In	508,300	501,200	547,600	547,600	547,600
08.	Total Available for Year	21,932,300	28,372,800	32,450,300	28,792,200	9,415,900
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	(300)	700	200	0	0
12.	Cash Expenditures for Prior Year Encumbrances	268,000	351,400	1,172,900	1,715,500	0
13.	Original Appropriation	20,174,200	20,875,000	17,105,800	27,765,900	9,331,900
14.	Prior Year Reappropriations, Supplementals, Recessions	(31,400)	0	0	53,200	0
15.	Non-cogs, Receipts to Appropriations, etc.	78,800	5,100	121,500	75,000	75,000
16.	Reversions and Continuous Appropriations	(478,800)	(102,100)	(12,400)	(1,200,000)	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(350,800)	(1,185,900)	(1,696,600)	О	0
19.	Current Year Cash Expenditures	19,392,000	19,592,100	15,518,300	26,694,100	9,406,900
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	19,742,800	20,778,000	17,214,900	26,694,100	9,406,900
20.	Ending Cash Balance	2,272,600	8,428,600	15,758,900	382,600	9,000
21.	Prior Year Encumbrances as of June 30	42,500	10,500	18,900	О	0
22.	Current Year Encumbrances as of June 30	350,800	1,185,900	1,696,600	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	1,879,300	7,232,200	14,043,400	382,600	9,000
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	1,879,300	7,232,200	14,043,400	382,600	9,000
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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330 26401

Agency: Idaho State Police

Idaho Law Enforcement Fund (St Police Fd): Project Choice

Sources and Uses:

Fund:

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

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	2,862,500	3,077,900	4,044,600	4,379,900	4,542,200
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	2,862,500	3,077,900	4,044,600	4,379,900	4,542,200
04.	Revenues (from Form B-11)	1,900	2,300	2,300	2,300	2,300
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	5,333,400	6,212,100	5,759,000	5,816,600	5,874,800
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	8,197,800	9,292,300	9,805,900	10,198,800	10,419,300
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	o
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	5,453,100	5,555,900	5,617,200	5,656,600	6,055,200
14.	Prior Year Reappropriations, Supplementals, Recessions	(10,400)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(322,800)	(308,200)	(191,200)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	5,119,900	5,247,700	5,426,000	5,656,600	6,055,200
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,119,900	5,247,700	5,426,000	5,656,600	6,055,200
20.	Ending Cash Balance	3,077,900	4,044,600	4,379,900	4,542,200	4,364,100
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	3,077,900	4,044,600	4,379,900	4,542,200	4,364,100
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	3,077,900	4,044,600	4,379,900	4,542,200	4,364,100
26. Note:	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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26600

Agency: Idaho State Police

Fund:

Search And Rescue Fund

Sources and Uses:

Moneys in the Search and Rescue Fund are to be maintained in four subaccounts, identified respectively as (1) the cost reimbursement subaccount, (2) the training subaccount, (3) the catastrophic search subaccount, and (4) the equipment purchase matching subaccount. Moneys in these subaccounts are perpetually appropriated (§67-2913) and are derived from moneys received from recreational vehicle registration fees (§49-448), the gasoline tax (§63-2412), and ten percent

of fines and forfeitures remitted for violations of Department of Fish and Game laws in accordance with §19-4705(b). In addition to fines imposed in §36-1402 and §36-1404 for violations of certain Department of Fish and Game laws, there is also imposed a fine of \$7.50 that is to be credited to the Search and Rescue

Fund per §36-1405.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	Beginning Free Fund Balance	144,300	165,700	276,300	395,600	491,800	
02.	Encumbrances as of July 1	0	0	0	0	0	
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0	
03.	Beginning Cash Balance	144,300	165,700	276,300	395,600	491,800	
04.	Revenues (from Form B-11)	22,800	22,900	25,000	22,800	22,800	
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	Snowmobile Search
06.	Statutory Transfers In	5,300	21,800	22,400	29,700	30,900	and Rescue IC 61- 2913A
07.	Operating Transfers In	117,700	128,500	147,400	131,200	131,200	
08.	Total Available for Year	290,100	338,900	471,100	579,300	676,700	
09.	Statutory Transfers Out	0	0	0	0	0	
10.	Operating Transfers Out	0	0	0	0	0	
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13.	Original Appropriation	0	0	0	0	0	
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16.	Reversions and Continuous Appropriations	124,400	62,600	75,500	87,500	87,500	
17.	Current Year Reappropriation	0	0	0	0	0	
18.	Reserve for Current Year Encumbrances	0	0	0	0	0	
19.	Current Year Cash Expenditures	124,400	62,600	75,500	87,500	87,500	
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	124,400	62,600	75,500	87,500	87,500	
20.	Ending Cash Balance	165,700	276,300	395,600	491,800	589,200	
21,	Prior Year Encumbrances as of June 30	0	0	0	0	0	
22.	Current Year Encumbrances as of June 30	0	0	0	0	0	
22a.	Current Year Reappropriation	0	0	0	0	0	
23.	Borrowing Limit	0	0	0	0	0	
24.	Ending Free Fund Balance	165,700	276,300	395,600	491,800	589,200	
24a.	. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b.	. Ending Free Fund Balance Including Direct Investments	165,700	276,300		491,800	589,200	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

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26601

Agency: Idaho State Police

Search And Rescue Fund: Snowmobile Search And Rescue Fund Fund:

Sources and Uses:

The Idaho Department of Parks and Recreation (IDPR) is responsible for the State Snowmobile Registration Program. After IDPR administrative expenses (15% of county collections) the remaining amount is to be returned to the Snowmobile Search and Rescue Fund. Counties with no bona fide snowmobile program shall remit the entire balance collected for snowmobile registrations to the Snowmobile Search and Rescue Fund. Additionally, \$1.00 from each snowmobile certificate of number fee, \$1.00 from each rental certificate of number fee, and \$1.00 from each non-resident snowmobile user certificate fee shall be credited by the State Treasurer (§67-7106) to the State Snowmobile Search and Rescue Fund created by §61-2913A.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	Beginning Free Fund Balance	40,600	73,600	74,800	89,400	79,100	
02.	Encumbrances as of July 1	0	0	0	0	0	
02a.	Reappropriation (Legislative Carryover)	0	0	.0	0	0	
03.	Beginning Cash Balance	40,600	73,600	74,800	89,400	79,100	
04.	Revenues (from Form B-11)	900	200	200	200	200	
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	O	0	
06.	Statutory Transfers In	44,900	50,600	89,800	61,800	61,800	§67-7106
07.	Operating Transfers In	0	0	0	0	0	
08.	Total Available for Year	86,400	124,400	164,800	151,400	141,100	
09.	Statutory Transfers Out	5,300	21,800	22,400	29,700	30,900	Search and Rescue §61-2913A
09.	Statutory Transfers Out	0	21,800	22,400	29,700	30,900	State Snowmobile §61-2913A
10.	Operating Transfers Out	5,300	0	0	О	0	
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	O	0	
13.	Original Appropriation	0	0	0	0	0	
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16.	Reversions and Continuous Appropriations	2,200	6,000	30,600	12,900	12,900	
17.	Current Year Reappropriation	0	0	0	0	0	
18.	Reserve for Current Year Encumbrances	0	0	0	0	0	
19.	Current Year Cash Expenditures	2,200	6,000	30,600	12,900	12,900	
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,200			12,900	12,900	
20.	Ending Cash Balance	73,600	74,800	89,400	79,100	66,400	
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0	
22.	Current Year Encumbrances as of June 30	0	0	0	0	0	
22a.	Current Year Reappropriation	0	0	0	0	0	
23.	Borrowing Limit	0			0	0	
24.	Ending Free Fund Balance	73,600	74,800	89,400	79,100	66,400	
	. Investments Direct by Agency (GL 1203)	0			0	0	
24b	. Ending Free Fund Balance Including Direct Investments	73,600	74,800	89,400	79,100	66,400	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

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Agency: Idaho State Police

Fund: Peace Officers Standards And Training Fund

Sources and Uses:

The fund is created in §19-5116, Idaho Code. Revenue is derived from a \$15 court fee for felonies, misdemeanors, infractions, or any minor traffic, conservation, or ordinance violation (§31-3201B); a portion of all civil fees and court fees on traffic infractions (§31-3201A and §19-4705 (c)-(h)); misdemeanor probation fees (§31-3201D(2)); and dormitory fees, nonrefundable processing fees, and refunds from officers that quit law enforcement prior to the end of their agreement (§19-5116(b)(c)).

Funds are to be used for: training peace officers, county detention officers, and self-sponsored students; personnel costs, operating expenditures, and capital outlay related thereto; and aiding approved peace officer training programs or county detention officer programs certified as having met the standards

established by the peace officer standards and training council (§19-5116(a)).

Revenue received from misdemeanor probation fees are to be used specifically for the purpose of providing basic training, continuing education, and

certification of public and private misdemeanor

probation officers (§19-5116(f)). If the fiscal year-end balance attributable to fees exceeds \$1,000,000, the excess reverts to the General Fund (§19-5116(e)).

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	Beginning Free Fund Balance	544,900	875,000	756,400	166,200	(253,000)	
02.	Encumbrances as of July 1	127,700	218,400	303,100	125,500	0	
02a	Reappropriation (Legislative Carryover)	0	0	0	0	0	
03.	Beginning Cash Balance	672,600	1,093,400	1,059,500	291,700	(253,000)	
04.	Revenues (from Form B-11)	3,313,600	3,393,000	3,320,200	3,391,600	3,359,100	
05.	Non-Revenue Receipts and Other Adjustments	(5,300)	7,200	9,900	0	0	Lleves Division
06.	Statutory Transfers In	1,030,800	477,900	400,000	771,000	806,000	Liquor Division Transfer
07.	Operating Transfers In	0	0	0	550,000	0	Cash Transfer Request
08.	Total Available for Year	5,011,700	4,971,500	4,789,600	5,004,300	3,912,100	
09.	Statutory Transfers Out	0	0	0	0	0	
10.	Operating Transfers Out	0	0	0	0	0	
11.	Non-Expenditure Distributions and Other Adjustments	400	2,400	4,700	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	116,700	137,300	256,800	125,500	0	
13.	Original Appropriation	4,781,500	4,515,600	4,546,600	4,837,100	5,137,100	
14.	Prior Year Reappropriations, Supplementals, Recessions	(4,500)	0	0	294,700	0	
15.	Non-cogs, Receipts to Appropriations, etc.	500	300	1,100	0	0	
16.	Reversions and Continuous Appropriations	(768,300)	(505,500)	(205,200)	0	0	
17.	Current Year Reappropriation	0	0	0	О	0	
18.	Reserve for Current Year Encumbrances	(208,000)	(238,100)	(106,100)	0	0	
19.	Current Year Cash Expenditures	3,801,200	3,772,300	4,236,400	5,131,800	5,137,100	
19a	. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,009,200	4,010,400	4,342,500	5,131,800	5,137,100	
20.	Ending Cash Balance	1,093,400	1,059,500	291,700	(253,000)	(1,225,000)	
21.	Prior Year Encumbrances as of June 30	10,400	65,000	19,400	0	0	
22.	Current Year Encumbrances as of June 30	208,000	238,100		0	o	
228	. Current Year Reappropriation	0	0	0	0	O)
23.	Borrowing Limit	0			0	0	
24.	Ending Free Fund Balance	875,000	756,400	166,200	(253,000)	(1,225,000)	
	. Investments Direct by Agency (GL 1203)	0			0	(4 005 000))
24	 Ending Free Fund Balance Including Direct Investments 	875,000	756,400	166,200	(253,000)	(1,225,000))
26.		0	0	0	0	C)
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Note:

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27201

Agency: Idaho State Police

Fund: Peace Officers Stds And Training Fund: Misdemeanor Probation

Sources and Uses:

The fund is created in §19-5116, Idaho Code. Revenue is derived from misdemeanor probation fees, (§31-3201D(2)):

Funds are to be used for misdemeanor probation officer training.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	401,300	376,700	407,000	434,000	415,600
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	401,300	376,700	407,000	434,000	415,600
04.	Revenues (from Form B-11)	58,200	59,700	61,300	61,600	61,600
05.	Non-Revenue Receipts and Other Adjustments	2,700	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	462,200	436,400	468,300	495,600	477,200
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	2,700	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	80,000	80,200
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	82,800	29,400	34,300	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	О	0
19.	Current Year Cash Expenditures	82,800	29,400	34,300	80,000	80,200
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	82,800	29,400	34,300	80,000	80,200
20.	Ending Cash Balance	376,700	407,000	434,000	415,600	397,000
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	376,700	407,000	434,000	415,600	397,000
24a.	Investments Direct by Agency (GL 1203)	0	0		0	0
24b.	Ending Free Fund Balance Including Direct Investments	376,700	407,000	434,000	415,600	397,000
26.	Outstanding Loans (if this fund is part of a loan program)	O	0	0	0	0

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Agency: Idaho State Police

Drug Enforcement Donation Fund Fund:

Sources and Uses:

There are three basic sources of moneys deposited into this fund:

1.) All funds collected due to the loss of property or money because of violating the Uniformed Controlled Substance Act (§37-2744, §37-2735A, and §37-2744A). 2.) Pursuant to §18-8003, upon conviction for a felony or misdemeanor violation under chapter 80 (motor vehicles), except pursuant to §18-8001 and §18-8007, or upon conviction for vehicular manslaughter pursuant to §18-4006(3)(b), the court may order restitution for the reasonable costs incurred by Idaho State Police (ISP) to draw blood samples, perform laboratory analysis, transport and preserve evidence, preserve evidentiary test results and for testimony relating to the analysis in judicial proceedings, including travel costs associated with the testimony. Moneys shall be paid to the ISP for deposit into the Drug and Driving While Under the Influence (DWUI) Enforcement

Donation Fund (§57-816). 3.) Separate and apart from any other moneys in the fund, moneys deposited in the fund pursuant to §37-2735A, shall be used exclusively to support a twentyfour (24) hour anonymous hotline and reward system, including any advertising for and about such system, for the reporting of drug violations. Funds from property which is confiscated and sold are used for all expenditures made or incurred in connection with the sale and for expenditures incurred in

connection with forfeiture proceedings.

Funds are given to the law enforcement agency of this state which seized the property for all expenditures for traveling, investigation, storage, etc. (§37-2744, §37-2744A). In addition to any other penalties, a person convicted of a violation under Chapter 37 shall be subject to an additional fine of ten dollars to be deposited in the Drug and DWUI Enforcement Donation Fund (§57-816). Moneys in the fund may be appropriated only for programs designed to control or eliminate illicit drug traffic or to enforce statutory provisions related to driving while under the influence, and for law enforcement functions associated with such control or enforcement.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	1,819,900	1,700,300	1,384,800	1,260,800	1,375,000
02.	Encumbrances as of July 1	143,100	70,400	142,800	62,900	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	1,963,000	1,770,700	1,527,600	1,323,700	1,375,000
04.	Revenues (from Form B-11)	675,100	790,200	808,500	757,700	757,700
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	2,638,100	2,560,900	2,336,100	2,081,400	2,132,700
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	142,200	70,400	120,700	62,900	0
13.	Original Appropriation	1,227,600	1,692,700	1,690,400	1,238,600	1,268,800
14.	Prior Year Reappropriations, Supplementals, Recessions	(400)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	6,200	1,700	0	0	0
16.	Reversions and Continuous Appropriations	(438,700)	(588,700)	(757,800)	(595,100)	(595,100)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(69,500)	(142,800)	(40,900)	0	0
19.	Current Year Cash Expenditures	725,200	962,900	891,700	643,500	673,700
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	794,700	1,105,700	932,600	643,500	673,700
20.	Ending Cash Balance	1,770,700	1,527,600	1,323,700	1,375,000	1,459,000
21.	Prior Year Encumbrances as of June 30	900	0	22,000	0	0
22.	Current Year Encumbrances as of June 30	69,500	142,800	40,900	0	0
22a.	Current Year Reappropriation	0	0	0	O	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	1,700,300	1,384,800	1,260,800	1,375,000	1,459,000
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0

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Analysis of Fund Balances

Request for Fiscal Year: 2024

 24b. Ending Free Fund Balance Including Direct Investments
 1,700,300
 1,384,800
 1,260,800
 1,375,000
 1,459,000

 26. Outstanding Loans (if this fund is part of a loan program)
 0
 0
 0
 0
 0

Agency: Idaho State Police

Fund: Hazardous Material/Waste Transport Enf Fund

page 310+386

330 27400

Sources and Uses:

1. Permits for the transportation of hazardous waste shall be \$20.00 for a single trip permit and \$250.00 for an annual permit. The vendor shall be remunerated at the rate of \$2.00 per permit sold (§49-2202).

2. Effective through June 30, 2010: The fee Moneys in the fund may be used for the reasonable costs incident to enforcement of the laws and rules related to the transportation of hazardous material or hazardous waste. Such costs include expenditures for inspection and monitoring programs, training of

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	468,400	437,900	385,500	709,200	568,100
02.	Encumbrances as of July 1	12,200	200	48,500	4,300	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	o	0
03.	Beginning Cash Balance	480,600	438,100	434,000	713,500	568,100
04.	Revenues (from Form B-11)	13,800	0	281,800	0	0
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	547,600	571,200	625,500	581,400	581,400
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	1,042,000	1,009,300	1,341,300	1,294,900	1,149,500
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	12,300	200	44,600	4,300	0
13.	Original Appropriation	646,800	660,500	694,900	722,500	662,500
14.	Prior Year Reappropriations, Supplementals, Recessions	(900)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	13,800	0	20,300	0	0
16.	Reversions and Continuous Appropriations	(67,900)	(36,900)	(131,600)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(200)	(48,500)	(400)	0	0
19.	Current Year Cash Expenditures	591,600	575,100	583,200	722,500	662,500
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	591,800	623,600	583,600	722,500	662,500
20.	Ending Cash Balance	438,100	434,000	713,500	568,100	487,000
21.	Prior Year Encumbrances as of June 30	0	0	3,900	0	0
22.	Current Year Encumbrances as of June 30	200	48,500	400	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	437,900	385,500	709,200	568,100	487,000
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	437,900	385,500	709,200	568,100	487,000
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Agency: Idaho State Police

Fund:

ILETS Teletypewr Communication Netwrk Fund

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330 27500

Sources and Uses:

Funds are derived from the quarterly access fees charged to each department or agency participating in the telecommunications (ILETS) network. The fees are set by the ILETS board and all fees collected are paid into the fund (§19-5202). All moneys are used to pay salaries and operating expenses required to operate this program.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	2,023,200	1,577,800	1,696,100	1,651,900	1,093,800
02.	Encumbrances as of July 1	271,600	363,900	557,100	350,600	0
02a.	Reappropriation (Legislative Carryover)	0	475,000	0	0	0
03.	Beginning Cash Balance	2,294,800	2,416,700	2,253,200	2,002,500	1,093,800
04.	Revenues (from Form B-11)	1,520,400	1,422,900	1,551,500	1,497,800	1,497,800
05.	Non-Revenue Receipts and Other Adjustments	(2,400)	27,800	(5,600)	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	3,812,800	3,867,400	3,799,100	3,500,300	2,591,600
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	200	21,100	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	268,500	313,900	502,700	350,600	0
13.	Original Appropriation	2,217,200	1,921,500	1,712,000	2,055,900	2,089,000
14.	Prior Year Reappropriations, Supplementals, Recessions	(1,300)	475,000	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	100	0	0	0
16.	Reversions and Continuous Appropriations	(249,600)	(610,300)	(121,900)	0	0
17.	Current Year Reappropriation	(475,000)	0	0	0	0
18.	Reserve for Current Year Encumbrances	(363,900)	(507,100)	(296,200)	0	0
19.	Current Year Cash Expenditures	1,127,400	1,279,200	1,293,900	2,055,900	2,089,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,491,300	1,786,300	1,590,100	2,055,900	2,089,000
20.	Ending Cash Balance	2,416,700	2,253,200	2,002,500	1,093,800	502,600
21.	Prior Year Encumbrances as of June 30	0	50,000	54,400	0	0
22.	Current Year Encumbrances as of June 30	363,900	507,100	296,200	0	0
22a.	Current Year Reappropriation	475,000	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	1,577,800	1,696,100	1,651,900	1,093,800	502,600
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	1,577,800	1,696,100	1,651,900	1,093,800	502,600
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Cares Act - Covid 19

Agency: Idaho State Police

Request for Fiscal Year: 2024

330 34500

Page 33 0 + 386

Sources and Uses:

Fund:

This fund was set up for the use of tracking COVID-19 funds from the federal government.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	0	(300,900)	(234,300)	0
02.	Encumbrances as of July 1	0	0	0	48,900	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	0	0	(300,900)	(185,400)	0
04.	Revenues (from Form B-11)	0	250,700	424,900	4,109,400	0
05.	Non-Revenue Receipts and Other Adjustments	0	350,000	350,000	350,000	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	. 0
08.	Total Available for Year	0	600,700	474,000	4,274,000	0
09.	Statutory Transfers Out	0	0	0	О	0
10.	Operating Transfers Out	0	0	0	O	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	48,900	0
13.	Original Appropriation	0	0	3,910,000	3,875,100	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	4,262,400	0	0	0
16.	Reversions and Continuous Appropriations	0	(3,710,800)	(3,551,700)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	(48,900)	0	0
19.	Current Year Cash Expenditures	0	551,600	309,400	3,875,100	0
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	551,600	358,300	3,875,100	0
20.	Ending Cash Balance	0	49,100	164,600	350,000	0
21.	Prior Year Encumbrances as of June 30	0	0	0	O	0
22.	Current Year Encumbrances as of June 30	0	0	48,900	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	350,000	350,000	350,000	0
24.	Ending Free Fund Balance	0	(300,900)	(234,300)	0	0
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	0	(300,900)	(234,300)	0	0
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:	THE CONTRACTOR OF THE PROPERTY					

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330 34800

Agency: Idaho State Police
Fund: Federal (Grant)

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	335,400	877,900	979,200	111,000	761,100
02.	Encumbrances as of July 1	1,389,200	523,300	176,300	292,100	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	1,724,600	1,401,200	1,155,500	403,100	761,100
04.	Revenues (from Form B-11)	7,622,000	6,914,100	7,396,100	8,223,200	10,223,200
05.	Non-Revenue Receipts and Other Adjustments	8,700	(9,900)	376,600	350,000	350,000
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	9,355,300	8,305,400	8,928,200	8,976,300	11,334,300
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	8,900	0	67,600	0	0
12.	Cash Expenditures for Prior Year Encumbrances	1,386,500	490,700	174,200	292,100	0
13.	Original Appropriation	9,087,200	9,015,600	9,629,200	9,598,300	12,055,300
14.	Prior Year Reappropriations, Supplementals, Recessions	(7,500)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	305,000	102,900	82,900	0	0
16.	Reversions and Continuous Appropriations	(2,303,600)	(2,283,000)	(1,488,900)	(2,025,200)	(2,025,200)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(522,400)	(176,300)	(289,900)	0	0
19.	Current Year Cash Expenditures	6,558,700	6,659,200	7,933,300	7,573,100	10,030,100
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	7,081,100	6,835,500	8,223,200	7,573,100	10,030,100
20.	Ending Cash Balance	1,401,200	1,155,500	753,100	1,111,100	1,304,200
21.	Prior Year Encumbrances as of June 30	900	0	2,200	O	0
22.	Current Year Encumbrances as of June 30	522,400	176,300	289,900	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	350,000	350,000	350,000
24.	Ending Free Fund Balance	877,900	979,200	111,000	761,100	954,200
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	877,900	979,200		761,100	954,200
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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330

34900

Agency: Idaho State Police

Fund: Miscellaneous Revenue

Sources and Uses:

Patrol: Private (non-government) funded contracts for overtime and mileage reimbursement to provide law enforcement and traffic safety services. Reimbursements are also received from the Department of Agriculture for ISP troopers to help staff the watercraft inspection stations.

Executive Protection: The program receives moneys from the Department of Administration to provide Capitol Mall security.

ABC: Wine shippers permits are \$50.00 in annual registration fees if the winery is not currently licensed and a \$25.00 renewal fee thereafter. All registration fees and renewal fees are shared equally by the Idaho State Police and the State Tax Commission (§23-1309A).

Support Services: Fingerprint fees: Receipts collected from state and local units of government and private entities for processing fingerprint cards through both state and FBI systems. The fee is \$41.50 per applicant print card and \$40.00 per volunteer print card. It is made up of \$16.50 (applicant) or \$15.00 (volunteer) charged by and paid to the FBI, and \$25.00 paid to the state for processing the card. A fee not more than \$10.00 may also be charged for rolling a set of fingerprints and no more than \$5.00 for each additional copy. The funds are used to process the card and maintain the data base of criminal histories. Also, a \$20.00 fee is collected for each name check requested for other than law enforcement purposes.

Forensic Lab: Forensic Services receives up to \$200,000 through the Department of Education from a 5% tax on the wholesale price of tobacco products to increase toxicology lab capacity, primarily for drug testing of juveniles (§63-2552A).

Note: Although §63-2552A states that \$250,000 shall be remitted annually, that was changed to \$200,000 by H589 of 2014. In FY 2006, JFAC reduced the transfer amount by \$50,000 in S1224 and replaced it with General Funds in S1236.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	6,312,300	6,391,600	4,806,500	4,856,000	3,602,400
02.	Encumbrances as of July 1	1,066,300	146,700	371,400	507,900	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	7,378,600	6,538,300	5,177,900	5,363,900	3,602,400
04.	Revenues (from Form B-11)	3,043,100	3,285,900	3,296,600	3,206,200	3,206,200
05.	Non-Revenue Receipts and Other Adjustments	(54,600)	26,700	(30,400)	0	0
06.	Statutory Transfers In	200,000	200,000	200,000	200,000	200,000
07.	Operating Transfers In	446,200	415,800	576,500	479,500	479,500
07.	Operating Transfers In	0	3,900	0	0	0
08.	Total Available for Year	11,013,300	10,470,600	9,220,600	9,249,600	7,488,100
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	11,800	11,300	13,500	0	0
12.	Cash Expenditures for Prior Year Encumbrances	1,066,300	138,300	300,900	507,900	0
13.	Original Appropriation	4,267,500	6,579,500	4,508,700	5,139,300	5,386,200
14.	Prior Year Reappropriations, Supplementals, Recessions	(4,300)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	300	3,800	0	0
16.	Reversions and Continuous Appropriations	(719,600)	(1,065,300)	(532,700)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(146,700)	(371,400)	(437,500)	0	0
19.	Current Year Cash Expenditures	3,396,900	5,143,100	3,542,300	5,139,300	5,386,200
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,543,600	5,514,500	3,979,800	5,139,300	5,386,200
20.	Ending Cash Balance	6,538,300	5,177,900	5,363,900	3,602,400	2,101,900
21.	Prior Year Encumbrances as of June 30	0	0	70,400	0	0
22.	Current Year Encumbrances as of June 30	146,700	371,400	437,500	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	6,391,600	4,806,500	4,856,000	3,602,400	2,101,900
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	6,391,600	4,806,500	4,856,000	3,602,400	2,101,900

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Request for Fiscal Year: 2024

Analysis of Fund Balances

26. Outstanding Loans (if this fund is part of a loan program)

0

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Note:

Run Date: 8/31/22 12:11 PM

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Idah	o State Police						330
Division Divis	sion of Idaho State Police						LE1
Appropriation	Unit Director's Office						LEBA
FY 2022 Total	Appropriation						
1.00 FY	2022 Total Appropriation						LEBA
H0337,H0	205,H0371						
10000) General	25.00	2,249,400	220,000	0	0	2,469,400
26401	1 Dedicated	1.00	151,700	1,400	0	o	153,100
34800	0 Federal	1.00	68,600	18,100	0	0	86,700
34900	0 Dedicated	0.00	0	73,000	0	0	73,000
		27.00	2,469,700	312,500	0	0	2,782,200
1.13 PY	Executive Carry Forward						LEBA
10000	0 General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
1.21 Acc	count Transfers						LEBA
1000	0 General	0.00	(57,000)	57,000	0	0	0
		0.00	(57,000)	57,000	0	0	0
1.31 Tra	nsfers Between Programs						LEBA
1000	0 General	0.00	87,200	15,400	(1,300)	0	101,300
		0.00	87,200	15,400	(1,300)	0	101,300
1.41 Red	ceipts to Appropriation						LEBA
1000	0 General	0.00	0	0	1,300	o	1,300
		0.00	0	0	1,300	0	1,300
1.61 Rev	verted Appropriation Balance	es					LEBA
1000	0 General	0.00	0	(100)	0	0	(100)
2640	1 Dedicated	0.00	(3,100)	0	0	0	(3,100)
3480	0 Federal	0.00	(20,200)	(18,000)	0	0	(38,200)
3490	0 Dedicated	0.00	0	(27,800)	0	0	(27,800)
		0.00	(23,300)	(45,900)	0	0	(69,200)
1.81 CY	Executive Carry Forward						LEBA
1000	0 General	0.00	0	(6,900)	0	0	(6,900)
3490	0 Dedicated	0.00	0	(6,000)	0	0	(6,000)
		0.00	0	(12,900)	0	0	(12,900)
	al Expenditures 2022 Actual Expenditures						LEBA
	The second secon						
1000	00 General	25.00	2,279,600	285,600	0	0	2,565,200

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						rage 30	01386
		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26401	Dedicated	1.00	148,600	1,400	0	0	150,000
34800	Federal	1.00	48,400	100	0	0	48,500
34900	Dedicated	0.00	0	39,200	0	0	39,200
		27.00	2,476,600	326,300	0	0	2,802,900
Y 2023 Origina	I Appropriation						
.00 FY 2	023 Original Appropriation						LEB.
H0750,S14	26						
10000	General	26.00	2,544,400	216,600	0	0	2,761,000
OT 26400	Dedicated	0.00	0	2,800	15,000	0	17,800
26401	Dedicated	1.00	159,900	1,200	0	0	161,100
34800	Federal	1.00	73,900	18,100	0	0	92,000
34900	Dedicated	0.00	0	74,200	0	0	74,200
		28.00	2,778,200	312,900	15,000	0	3,106,100
Y 2023Total A	ppropriation						W Marke
.00 FY 2	023 Total Appropriation						LEB
10000	General	26.00	2,544,400	216,600	0	0	2,761,000
OT 26400	Dedicated	0.00	0	2,800	15,000	0	17,800
26401	Dedicated	1.00	159,900	1,200	0	0	161,100
34800	Federal	1.00	73,900	18,100	0	0	92,000
34900	Dedicated	0.00	0	74,200	0	0	74,200
		28.00	2,778,200	312,900	15,000	0	3,106,100
ppropriation A	Adjustments						
.11 Exec	cutive Carry Forward (ECF)					LEB
For FY201	9, 2020, 2021, and 2022 E	xecutive Carryf	orward.				
OT 10000	General	0.00	0	6,900	0	0	6,900
OT 34900	Dedicated	0.00	0	6,000	О	0	6,000
		0.00	0	12,900	O	0	12,900
	gram Transfer		t transfer with the contract			0.050	LEB
	on unit reflects a program t	ransfer This tra	nster is to reflect	appropriation re-	allocation for FYZUZ	3 CEC and Project	CHOICE
allocation.				POS - 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
allocation.	General	0.00	7.500				
allocation.	General	0.00	7,500	0	0	0	7,500
allocation.		0.00	7,500 7,500				
allocation. 10000 Y 2023 Estima	General ated Expenditures 2023 Estimated Expenditur	0.00		0	0	0	7,500 7,500
allocation. 10000 Y 2023 Estima .00 FY 2	nted Expenditures 2023 Estimated Expenditur	0.00 es	7,500	0	0	0	7,500 7,500 LEE
allocation. 10000 Y 2023 Estima .00 FY 2	ated Expenditures 2023 Estimated Expenditur General	0.00 es 26.00	7,500 2,551,900	216,600	0	0	7,500 7,500 LEE 2,768,500
allocation. 10000 Y 2023 Estima .00 FY 2 10000 OT 10000	ated Expenditures 2023 Estimated Expenditur General General	0.00 es 26.00 0.00	7,500 2,551,900 0	216,600 6,900	0 0	0 0	7,500 7,500 LEE
allocation. 10000 Y 2023 Estima .00 FY 2 10000 OT 10000 OT 26400	ated Expenditures 2023 Estimated Expenditur General General Dedicated	0.00 es 26.00 0.00 0.00	7,500 2,551,900 0 0	216,600 6,900 2,800	0 0 0 0 15,000	0 0	7,500 7,500 LEE 2,768,500 6,900 17,800
allocation. 10000 Y 2023 Estima .00 FY 2 10000 OT 10000 OT 26400 26401	ated Expenditures 2023 Estimated Expenditur General General Dedicated Dedicated	0.00 es 26.00 0.00 0.00 1.00	7,500 2,551,900 0 0 159,900	216,600 6,900 2,800 1,200	0 0 0 0 15,000	0 0 0 0 0 0	7,500 7,500 LEE 2,768,500 6,900 17,800 161,100
allocation. 10000 Y 2023 Estima .00 FY 2 10000 OT 10000 OT 26400	ated Expenditures 2023 Estimated Expenditur General General Dedicated Dedicated Federal	0.00 es 26.00 0.00 0.00	7,500 2,551,900 0 0	216,600 6,900 2,800	0 0 0 0 15,000	0 0	7,500 7,500 LEE 2,768,500 6,900 17,800

Agency Request	by Decision Unit					44000	uest for FY 2024
			20000000	2-1-1-1		•	390+386
		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		28.00	2,785,700	325,800	15,000	0	3,126,500
lase Adjustme	nts						
	ram Transfer						LEB/
This decision.	on unit reflects a progran	n transfer This tra	nsfer is to reflect	appropriation rea	allocation for FY202	3 CEC and Projec	ct CHOICE
10000	General	0.00	7,500	0	0	0	7,500
		0.00	7,500	0	0	0	7,500
3.41 Rem	oval of One-Time Exper	ditures					LEBA
	on unit removes one-time		r FY 2023.				
OT 26400	Dedicated	0.00	0	(2,800)	(15,000)	0	(17,800)
		0.00	0	(2,800)	(15,000)	0	(17,800)
Y 2024 Base				3 1	W.		
	2024 Base						LEB
10000	General	26.00	2,551,900	216,600	0	0	2,768,500
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	1.00	159,900	1,200	0	0	161,100
34800	Federal	1.00	73,900	18,100	0	0	92,000
34900	Dedicated	0.00	0	74,200	0	0	74,200
		28.00	2,785,700	310,100	0	0	3,095,800
Program Mainte	enance						
	nge in Health Benefit Co	ests					LEB
This decisi	on unit reflects a change	in benefit costs.					
10000	General	0.00	31,800	0	0	0	31,800
26401	Dedicated	0.00	1,900	0	0	0	1,900
34800	Federal	0.00	1,300	0	0	0	1,300
		0.00	35,000	0	0	0	35,000
10.12 Cha	nge in Variable Benefit (Costs					LEB
This decisi	on unit reflects a change	in variable benet	fit costs.				
10000	General	0.00	4,100	0	0	0	4,100
26401	Dedicated	0.00	300	0	0	0	300
34800	Federal	0.00	(100)	0	0	0	(100)
		0.00	4,300	0	0	0	4,300
10.31 Rep	air, Replacement Items/	Alteration Req #1	-cWi-cara				LEB
The agence for repair a	by requests \$1,176,200 in and replacement items. and office furniture	n one-time dedica	ted fund spending des replacement	g authority and \$ of high-end lapto	295,800 in one-time ops; portable breath	e federal fund sper testers, vehicles,	nding authority blades,
Manager Control of the	Dedicated	0.00	0	2,800	16,000	0	18,800
		0.00	0	2,800	16,000	0	18,800
10.61 Sala	ary Multiplier - Regular E		_				LEB
	y requests a 1% change	In the community	pensation.				
0.1141111111111111111111111111111111111) General	0.00	22,100	0	0	0	22,100
26401		0.00	1,400	O		0	1,400
20101	model and the state of the	15405-75	100		-	-	0.00

500

0

0

34800 Federal

0.00

500

Request for FY 2024

page	40	0	F386
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							, ,	700.000
			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	24,000	0	0	0	24,000
FY 2024	Total M	aintenance						
11.00	FY 20	024 Total Maintenance						LEBA
	10000	General	26.00	2,609,900	216,600	0	0	2,826,500
ОТ	25400	Dedicated	0.00	0	2,800	16,000	0	18,800
ОТ	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	1.00	163,500	1,200	0	0	164,700
	34800	Federal	1.00	75,600	18,100	0	0	93,700
	34900	Dedicated	0.00	0	74,200	0	0	74,200
			28.00	2,849,000	312,900	16,000	0	3,177,900
Line Iter	ns							
12.05	UPS	Maintenance						LEBA
The	agency	requests general funds a	nd dedicated s	pending authority	for an ongoing	UPS (unlimited pow	er supply) mainter	ance contract.
		Dedicated	0.00	0	1,000	0	0	1,000
			0.00	0	1,000	0	0	1,000
FY 2024	Total							
13.00	FY 2	024 Total						LEBA
	10000	General	26.00	2,609,900	216,600	0	0	2,826,500
ОТ	25400	Dedicated	0.00	0	2,800	16,000	0	18,800
ОТ	26400	Dedicated	0.00	0	0	O	0	0
	26401	Dedicated	1.00	163,500	1,200	0	0	164,700
	34800	Federal	1.00	75,600	18,100	O	0	93,700
	34900	Dedicated	0.00	0	75,200	О	0	75,200
			28.00	2,849,000	313,900	16,000	0	3,178,900

Agency: Idaho State Police

Appropriation

Unit:

Director's Office

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330 LEBA

Decision Unit Number

12.05

Descriptive Title

UPS Maintenance

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	0	1,000	0	1,000
Operating Expense	Total 0	1,000	0	1,000
	0	1,000	0	1,000

Explain the request and provide justification for the need.

ISP requests \$22,600 for the annual UPS (Uninterrupted Power Supply) maintenance for all ISP UPS statewide. This includes maintenance, battery/capacitor replacement, and on-call service for outages. These UPS currently provide stable sustained power to critical support areas including both the ISP data center in District 1, both RCCs in Districts 1 and 3, and all three Forensics labs in Districts 1,3, and 5. The data center at HQ and both RCCs have been identified as critical infrastructure by a Department of Homeland Security Vulnerability Assessment.

ISP Currently has \$5,700 in the current budget among all different funds however, the service level agreement for maintenance was severely misquoted and it resulted in unsatisfactory maintenance of all UPS agency wide. This request will ensure there is enough to cover the full maintenance contract capable of meeting mission requirements for critical infrastructure.

UPS maintenance is critical as when there is a power outage, ISP needs the backup to keep systems running 24/7. Without this maintenance anytime power is out, ISP would be at the mercy of the power company and operations would pause.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

IC 312227, 37-2740; 67-2901

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. Please see detail sheet for allocation.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is going to be an ongoing operating cost for a maintenance contract for uninterrupted power supplies.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Please see a detailed breakdown of how the costs are allocated.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The entire agency is being served by this request, but more important is to meet a requirement to provide sustainability to critical ISP infrastructure. Should power be interrupted by technical deficiency, man-made or natural disaster, without fulfillment of this request the RCCs and the ISP data center would be unable to support the mission. There would be no dispatch capabilities, no IT connectivity, and the inability of Forensics Sciences to perform their mission.

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UPS Maintenance Increase

	FUND	DO	INV	PAT	LE	POST	SS	FS	
OE	10000		3,100					3,000	
	25400				1,300				
	26400			5,000					
	27200					600			
	27300							3,800	
	27400			200					
	27500						1,600		
	34800			1,400					
	34900	1000					1,600		
	22900								
	22915								
	Total	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600

RACING	BRANDS	
400		
	600	
400.00	600.00	1,000.00
	400	400 600

Agency	/Departn	ment:	Idaho State Police				Agency Number: 330					
15.	ed Divisi		Division of Idaho State Police							uma Fund Number	100	000
	ed Progr		Director's Office						Appropri	iation (Budget) Unit	LEBA	04101021
Daugott	o i iogi									Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
	Revisio			Revision #:				Budget Submi	ssion Page #	43-44	of	386
				-		-						
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from	m Wage and Salary Report (WSR):									
		Permanent	t Positions	1	24.46	1,777,710	305,750	411,371	2,494,831	30,575	4,099	34,674
		Board & G	roup Positions	2		7,164	0	654	7,818			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		24.46	1,784,873	305,750	412,025	2,502,649	30,575	4,099	34,674
	FY 2023 ORIGINAL APPROPRIATION		ORIGINAL APPROPRIATION	2,544,400	26.00	1,814,650	310,851	418,899	2,544,400			
			Unadjusted Over or (Under) Funded:	Est Difference	1.54	29,777	5,101	6,874	41,751	Calculated overfunding is	1.6% of Original Appro	priation
		3	nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
0060	04248	R1	Financial Technician	1	1.00	35,880	12,500	8,348	56,728	1,250	(83)	
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0	3100	
			100		0.00	0	0	0	0	0	200	0
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0
		-	Other Adjustments:		0.00	0.000	0	992	10.625	0	0	0
9108	01140	D4	TRS1 understated	1	0.00	9,633 (18,924)	0	(4,403)	(23,327)	0		44
0016		R1	Financial Tech Overstated PGR Override	1	0.00	3,000	0	698	3,698	0		
		PCI	Project CHOICE FTP Allocation Adjustment	1	0.54	0,000	0	0	0,000	0	100.00	
			Commissioned Officer Insurance @ 40.68	1	0.00	0	0	122	122	0		
			Continues officer insurance (g. 40.00	-	0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
		Estimated	Salary Needs:									
		Permanen	500 PL/1003 AV 200 5 124 5 0 PR St. St. South	1 1	26.00	1,797,666	318,250	416,136	2,532,052	31,825	4,053	35,878
		1	roup Positions	2	0.00	16,797	010,200	1,647	18,443	0,,520	0	0
		-1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		-1	Salary and Benefits	1 1	26.00	1,814,462	318,250	417,783	2,550,495	31,825	4,053	35,878
				Orig. Approp	0.00	(4,336)	(761)	(996)	(6,095)	95) Calculated underfunding is (.2%) of Original Appropria		Appropriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	(4,362)	(750)	(983)	(6,095)			enditures
				Base	0.00	1,138	150	117	1,405	Calculated overfunding	g is .1% of the Base	
				Persor	nel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>			

Printed: 8/31/2022, 1:55 PM

Agency/Dep	artment: Idaho State Police						10.714	Agency Number:	330	
Budgeted Di	CONTRACTOR						1	uma Fund Number	10	000
Budgeted Pr							Appropri	iation (Budget) Unit	LEBA	
Daugetou i i	Ogram District Comments							Fiscal Year:	2024	
Original Req	uest Date: 9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
		Revision #:				Budget Subm	ission Page#	43-44	of	386
		-		COLOR SERVICE		market Rational Commercial Commer			VICTOR IN THE REAL PROPERTY.	
DU.		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	2,544,400	26,00	1,810,126	317,489	416,784	2,544,400			
	Rounded Appropriation		26.00	1,810,100	317,500	416,800	2,544,400			
	Appropriation Adjustments:	T	0.00	0	0	0	0			
4.11	Reappropriation	-	0.00	0	0	0	0			
4.31 5.00	Supplemental FY 2023 TOTAL APPROPRIATION		26.00	1,810,100	317,500	416,800	2,544,400			
5.00	Expenditure Adjustments:	j.	20.00	1,010,100	317,000	410,000	2,017,100			
6.31	Transfer between programs	-	0.00	5,500	900	1,100	7,500			
6.31	Transfer Between Programs		0.00	(5,500)	(900)	(1,100)	(7,500)			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES Base Adjustments:		26.00	1,810,100	317,500	416,800	2,544,400			
8.31	Transfer Between Programs		0.00	5,500	900	1,100	7,500			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			
8.51	Base Reduction		0.00	0	0	0	0			
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE	[26.00	1,815,600	318,400	417,900	2,551,900	1		
10.11	Change in Health Benefit Costs				31,800		31,800			
10.12	Change in Variable Benefits Costs					4,100	4,100			
		Indicator Code		0		0	0			
10.51	Annualization CEC for Permanent Positions	1.00%		18,000	0	4,100	22,100			
10.62	CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		10,000	HELL STREET	4,100	0			
10.62	CEC for Elected Officials & Commissioners	1.0076		0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		26.00	1,833,600	350,200	426,100	2,609,900]		
	Line Items:							-		
							0	-		
							0	1		
13.00	FY 2024 TOTAL REQUEST		26.00	1,833,600	350,200	426,100	2,609,900			

PCF Detail Report

Fund: General Fund

Agency: Idaho State Police

Appropriation Unit: Director's Office

6,900

(9,000)

2,054

330

LEBA 10000

Request for Fiscal Year: 202
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LEBA

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	24.52	1,781,205	306,500	412,186	2,499,891
		Total from PCF	24.52	1,781,205	306,500	412,186	2,499,891
		FY 2023 ORIGINAL APPROPRIATION	26.00	1,800,482	325,000	418,918	2,544,400
		Unadjusted Over or (Under) Funded:	1.48	19,277	18,500	6,732	44,509
Adjust	ments to W	age and Salary					
330006	0424 R9	B FINANCIAL TECHNICIAN	1.00	35,880	12,500	8,348	56,728
NEWP 157599		GROUP POSITION , Std Benefits/No Ret/No Health	.00	16,797	0	1,730	18,527
Other	Adjustment	s					
	50	g Employees	.48	(18,900)	0	0	(18,900)
	51.	2 Employee Benefits	.00	0	0	(4,300)	(4,300)
Estima	ated Salary	Needs					
		Board, Group, & Missing Positions	.00	16,797	0	1,730	18,527
		Permanent Positions	26.00	1,798,185	319,000	416,234	2,533,419
		Estimated Salary and Benefits	26.00	1,814,982	319,000	417,964	2,551,946
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	(14,500)	6,000	954	(7,546)
		Estimated Expenditures	.00	(7,000)	6,000	954	(46)

.00

(46)

Base

PCF Summary Report

Agency: Idaho State Police

Appropriation Unit: Director's Office

Fund: General Fund

Request for Fiscal Year: 202
4
330
Page 46 0f 386 LEBA

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	26.00	1,800,482	325,000	418,918	2,544,400
5.00	FY 2023 TOTAL APPROPRIATION	26.00	1,800,482	325,000	418,918	2,544,400
6.31	Program Transfer	0.00	7,500	0	0	7,500
7.00	FY 2023 ESTIMATED EXPENDITURES	26.00	1,807,982	325,000	418,918	2,551,900
8.31	Program Transfer	0.00	5,500	900	1,100	7,500
9.00	FY 2024 BASE	26.00	1,805,982	325,900	420,018	2,551,900
10.11	Change in Health Benefit Costs	0.00	0	31,800	0	31,800
10.12	Change in Variable Benefit Costs	0.00	0	O	4,100	4,100
10.61	Salary Multiplier - Regular Employees	0.00	18,000	0	4,100	22,100
11.00	FY 2024 PROGRAM MAINTENANCE	26.00	1,823,982	357,700	428,218	2,609,900
13.00	FY 2024 TOTAL REQUEST	26.00	1,823,982	357,700	428,218	2,609,900

Page 5

Agency	/Departn	nent:	Idaho State Police	A Then be						Agency Number:	330	
and the second	ed Divisi		Division of Idaho State Police						1	uma Fund Number	264	101
_	ed Progr		Director's Office						Appropr	iation (Budget) Unit	LEBA	2,000,100
Duagett	cu i rogi	am	Director's Gillet							Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:	Idaho Law Enfo	rcement (F		Historical Fund #:	0264-01
	Revisio			Revision #:				Budget Submi	ission Page #	47-48	of	386
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT
		Totals fro	om Wage and Salary Report (WSR):		17119470				MACAGE AND AND A			
		1	nt Positions	1	1.54	112,615	19,250	26,146	158,011	1,925	336	2,261
		1	Group Positions	2	1.04	0	0	0	0	1,020		1
		1	Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
			ROM WSR	3		1.772	19,250	26,146	158,011	1,925	336	2,26
		TOTALF	ROM WSK		1.54	112,615	19,250	20,140	138,011	1,925	330	2,20
		FY 2023	ORIGINAL APPROPRIATION	159,900	1.00	113,961	19,480	26,458	159,900			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.54)	1,347	230	313	1,889	Calculated overfunding is	1.2% of Original Approp	oriation
			ents to Wage & Salary: led / Subtract Unfunded - Vacant or Authorized -									
		Retire Co	Adjustment Description / Position Title									
ACATACATATACA	- International Artests				0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	777
					0.00	0	0	0	0	0	0	M. W. G.
					0.00	0	0	0	0	.0	0	
			Other Adjustments:									
	25.0,000.00		Project CHOICE FTP Allocation Adjustment	1	(0.54)	0	0	0	0	0	0	
0016	04248	R1	Financial Tech Overstated	1	0.00	(3,498)	0	(814)	(4,312)	0	8	
200000					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		Estimate	d Salary Needs:									
		1	nt Positions	1	1.00	109,117	19,250	25,332	153,699	1,925	344	2,26
		4	Group Positions	2	0.00	0	0	0	0	0	0	
		1	Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
			d Salary and Benefits		1.00	109,117	19,250	25,332	153,699	1,925	344	2,26
				Orig. Approp	0.00	4,402	777	1,022	6,201	Calculated overfunding	g is 3.9% of Original App	propriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	4,383	750	1,068	6,201		g is 3.9% of Est. Expend	
		1		Base	0.00	4,383	750	1,068	6,201	Calculated overfunding	The state of the s	
										VATORONIA ONE TOWN PRACTICAL CO.		
				Person	nel Cost	Reconciliat	ion - Relation	n to Zero Variano	;e>			

Page 1 of 2

Agency/De	partment:	Idaho State Police	- T						Agency Number:	330	war and war are
Budgeted D		Division of Idaho State Police							Luma Fund Number	26	401
Sudgeted F	Program	Director's Office						Approp	riation (Budget) Unit	LEBA	
									Fiscal Year:	2024	
Original Re	quest Date:	9/1/2022				Fund Name:	Idaho Law Enfo	rcement (I	Project Choice)	Historical Fund #:	0264-01
Re	vision Date:		Revision #:		H.		Budget Subm	ission Page #	47-48	of	386
DU	i		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023	ORIGINAL APPROPRIATION	159,900	1.00	113,519	20,027	26,354	159,900		TTET ONG TO DOIN	Total Dollett Sharing
0.00	1, 2020	Rounded Appropriation	(00,000	1.00	113,500	20,000	26,400	159,900	1		
	Appropr	riation Adjustments:	_	1773.50	52,7 9,500				1		
4.11	(A) A) 196	propriation		0.00	0	0	0	0			
4.31	Supp	plemental		0.00	0	0	0	0			
5.00	FY 2023	TOTAL APPROPRIATION		1.00	113,500	20,000	26,400	159,900			
	Expend	liture Adjustments:	_								
6.31		sfer between programs		0.00	0	0		0			
6.41		or Fund Adjustment		0.00	0	0	0	0			1
7.00	EV2211 V 1988 W 100	ESTIMATED EXPENDITURES	L	1.00	113,500	20,000	26,400	159,900			
		djustments:		2.00	1		0	0			
8.31		sfer Between Programs	-	0.00	0	0	0	0			
8.41 8.51		oval of One-Time Expenditures Reduction	-	0.00	0	0	0	0			
0.01	Dasc	- Incode Control		HIES TO S	STATE OF THE OWNER.						
0.00	EV 2024	DASE	1	1,00	FY 24 Salary	FY24 Health Ben 20,000	FY 24 Var Ben 26,400	FY 2024 Total 159,900	1		
9.00	FY 2024	in Health Benefit Costs	1	1.00	113,500	1,900	26,400	1,900	-		
10.12		e in Variable Benefits Costs				1,300	300	300	1		
10.72	Onlange	an variable beliefic design	Indicator Code					0			
10.51	Annu	ualization			0	0	0	0			
10.61	CEC	for Permanent Positions	1.00%		1,100		300	1,400			
10.62	CEC	for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC	for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024	PROGRAM MAINTENANCE		1.00	114,600	21,900	27,000	163,500	1		
	Line the										
	Line Ite	ms.						0			
								0	-		
								0	-		
13.00	FY 2024	TOTAL REQUEST		1.00	114,600	21,900	27,000	163,500			

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PCF Detail Report

Request for Fiscal Year:

202 4 330

Agency: Idaho State Police

Appropriation Unit: Director's Office

Fund: Idaho Law Enforcement Fund (St Police Fd): Project

Choice

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LEBA 26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	sonnel Cost Forecast (PCF)					
		Permanent Positions	1.48	109,116	18,500	25,332	152,948
		Total from PCF	1.48	109,116	18,500	25,332	152,948
		FY 2023 ORIGINAL APPROPRIATION	1.00	119,578	12,500	27,822	159,900
		Unadjusted Over or (Under) Funded:	(.48)	10,462	(6,000)	2,490	6,952
Other	Adjustme	nts					
	5	00 Employees	(.48)	0	0	О	0
Estim	ated Salar	y Needs					
		Permanent Positions	1.00	109,116	18,500	25,332	152,948
		Estimated Salary and Benefits	1.00	109,116	18,500	25,332	152,948
Adjus	ted Over o	or (Under) Funding					
		Original Appropriation	.00	10,462	(6,000)	2,490	6,952
		Estimated Expenditures	.00	10,462	(6,000)	2,490	6,952
		Base	.00	10,462	(6,000)	2,490	6,952

Run Date: 8/31/22 12:12 PM

PCF Summary Report

Agency: Idaho State Police

Appropriation Unit: Director's Office

Fund: Idaho Law Enforcement Fund (St Police Fd): Project

Request for Fiscal Year: 202

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LEBA

26401

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	119,578	12,500	27,822	159,900
5.00	FY 2023 TOTAL APPROPRIATION	1.00	119,578	12,500	27,822	159,900
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	119,578	12,500	27,822	159,900
9.00	FY 2024 BASE	1.00	119,578	12,500	27,822	159,900
10.11	Change in Health Benefit Costs	0.00	0	1,900	0	1,900
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	1,100	0	300	1,400
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	120,678	14,400	28,422	163,500
13.00	FY 2024 TOTAL REQUEST	1.00	120,678	14,400	28,422	163,500

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Agency	/Departn	nent:	Idaho State Police							Agency Number:	330	
Budget	ed Divisi	ion:	Division of Idaho State Police						L	uma Fund Number	348	300
	ed Progr		Director's Office	-					Appropri	ation (Budget) Unit	LEBI	
										Fiscal Year:	2024	
Origina	Reques	st Date:	9/1/2022				Fund Name:	Fee	deral Gran		Historical Fund #:	0348-00
	Revisio	n Date:		Revision #:				Budget Submi	ssion Page #	51-52	of	386
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from	n Wage and Salary Report (WSR):									
		Permanent		1	1.20	50,423	15,000	11,732	77,155	1,500	(116)	1,384
		Board & G	roup Positions	2		51	0	5	55			
		1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR		"	1.20	50,474	15,000	11,737	77,211	1,500	(116)	1,384
		EV 2023	ORIGINAL APPROPRIATION	73,900	1.00	48,310	14,357	11,233	73,900			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.20)	(2,164)	(643)	(503)	111100000000000000000000000000000000000	Calculated underfunding	is (4.5%) of Original Apr	oropriation
			nts to Wage & Salary:	20101101100	12/24/	4-11-11	-10-00	1277	(5,53.4)			
		1	d / Subtract Unfunded - Vacant or Authorized -									
		Positions:		1 1								
		Retire Cd	Adjustment Description / Position Title	1								
120000000000	100000000000000000000000000000000000000				0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	1/4//	0
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0	700	0
					0.00	0	0	0	0	0	1100	0
					0.00	0	0	0	0	0	11.01/-	0
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0		0
_	-				0.00	0	0	0	0	0		0
	_				0.00	0	0	0	0	0		0
Distriction of the last of the	SERVICE SE		Other Adjustments:		0.00	0	U	U	U	U		U
1813	04246	R1	Financial Specialist Overstated (LEBC 34800)	1	(0.20)	(11,048)	(2,500)	(2,571)	(16,119)	(250)	25	(225)
1010	0.12.10	141	Adjust Group	2	0.00	(50)	0	(5)	(55)	0		0
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0		0
		Estimated	Salary Needs:									
		Permanent	Positions	1	1.00	39,375	12,500	9,161	61,037	1,250	(91)	1,159
		Board & G	roup Positions	2	0.00	1	0	(1)	0	0	0	0
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		1.00	39,376	12,500	9,161	61,037	1,250	(91)	1,159
			Adjusted Over as Uladark Fundings	Orig. Approp	0.00	8,298	2,634	1,931	12,863	Calculated overfunding	g is 17.4% of Original Ap	opropriation
		1	Adjusted Over or (Under) Funding:	Est. Expend	0.00	8,324	2,600	1,939	12,863	Calculated overfunding	g is 17.4% of Est. Exper	nditures
				Base	0.00	8,324	2,600	1,939	12,863	Calculated overfunding	g is 17.4% of the Base	ALL PARTY
				Person	nel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>			

Agency/Depa	artment: Idaho State Police							Agency Number:	330	
Sudgeted Div	The state of the s						1	uma Fund Number	34	800
Sudgeted Pri	The state of the s						Appropriation (Budget) Unit		LEBI	ERT(4:03-03-03-03-03-03-03-03-03-03-03-03-03-0
							Fiscal Year			
Original Requ	uest Date: 9/1/2022				Fund Name:	Fe	deral Grai	nt	Historical Fund #:	0348-00
	ision Date:	Revision #:				Budget Subm	ission Page #	51-52	of	386
	- 1 - 1 - <u>1 - 1 - 1 - 1 - 1 - 1 - 1 - 1</u>	_		-						
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	73,900	1.00	47,674	15,134	11,092	73,900			
	Rounded Appropriation		1.00	47,700	15,100	11,100	73,900			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION	L	1.00	47,700	15,100	11,100	73,900			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES		1.00	47,700	15,100	11,100	73,900			
	Base Adjustments:	_			-					
8.31	Transfer Between Programs		0.00	0	0	0	0			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			
8.51	Base Reduction		0.00	0	0	0	U			
1.50			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	1		
9.00	FY 2024 BASE		1.00	47,700	15,100	11,100	73,900			
10.11	Change in Health Benefit Costs			The same of	1,300		1,300			
10.12	Change in Variable Benefits Costs			HE CONTRACT		(100)	(100)			
		Indicator Code			0		0			
10.51	Annualization	1.00%		400	.0	100	500			
10.61	CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		400		0	0			
10.63	CEC for Flemp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		1.00	48,100	16,400	11,100	75,600	İ		
								1		
	Line Items:									
							0	1		
							0			
100000000000000000000000000000000000000			20.00				0	1		
13.00	FY 2024 TOTAL REQUEST		1.00	48,100	16,400	11,100	75,600			

PCF Detail Report

202 4

Agency: Idaho State Police

Appropriation Unit: Director's Office

Fund: Federal (Grant)

Request for Fiscal Year:
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34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.00	39,374	12,500	9,161	61,035
		Total from PCF	1.00	39,374	12,500	9,161	61,035
		FY 2023 ORIGINAL APPROPRIATION	1.00	49,811	12,500	11,589	73,900
		Unadjusted Over or (Under) Funded:	.00	10,437	0	2,428	12,865
Estim	ated Salary	Needs					
		Permanent Positions	1.00	39,374	12,500	9,161	61,035
		Estimated Salary and Benefits	1.00	39,374	12,500	9,161	61,035
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	10,437	0	2,428	12,865
		Estimated Expenditures	.00	10,437	0	2,428	12,865
		Base	.00	10,437	0	2,428	12,865

PCF Summary Report

Agency: Idaho State Police

Appropriation Unit: Director's Office

Fund: Federal (Grant)

Request for Fiscal Year: 202 4
330
Page 540 f 386 LEBA

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	49,811	12,500	11,589	73,900
5.00	FY 2023 TOTAL APPROPRIATION	1.00	49,811	12,500	11,589	73,900
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	49,811	12,500	11,589	73,900
9.00	FY 2024 BASE	1.00	49,811	12,500	11,589	73,900
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	400	0	100	500
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	50,211	13,800	11,589	75,600
13.00	FY 2024 TOTAL REQUEST	1.00	50,211	13,800	11,589	75,600

Run Date: 8/31/22 12:12 PM

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Idah	o State Police						330
Division Divis	ion of Idaho State Police						LE1
Appropriation I	Unit Investigations						LEBB
FY 2022 Total A	Appropriation						
1.00 FY 2	2022 Total Appropriation						LEBB
H0337,H02	205,H0371						
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
1.13 PY	Executive Carry Forward	17.00	0,010,000	2,011,100	2.1000		LEBB
10000	General	0.00	0	2,500	0	0	2,500
		0.00	0	2,500	0	0	2,500
1.21 Acco	ount Transfers						LEBB
10000	General	0.00	(360,900)	310,700	50,200	0	0
27300	Dedicated	0.00	0	(17,600)	17,600	0	0
34800	Federal	0.00	0	(66,600)	66,600	0	0
		0.00	(360,900)	226,500	134,400	0	0
1.31 Tran	nsfers Between Programs						LEBB
10000	General	0.00	(13,700)	26,000	0	0	12,300
26401	Dedicated	0.00	91,200	0	0	0	91,200
34800	Federal	0.00	100,000	0	0	0	100,000
		0.00	177,500	26,000	0	0	203,500
1.41 Rec	eipts to Appropriation						LEBB
10000	General	0.00	0	0	47,800	0	47,800
34800	Federal	0.00	0	0	4,500	0	4,500
		0.00	0	0	52,300	0	52,300
1.61 Rev	erted Appropriation Balances						LEBB
26401	Dedicated	0.00	(23,600)	0	0	0	(23,600)
27300		0.00	(208,600)	(275,000)	0	0	(483,600)
34800	Federal	0.00	(62,300)	(158,400)	(4,400)	(79,600)	(304,700)
1.81 CY	Executive Carry Forward	0.00	(294,500)	(433,400)	(4,400)	(79,600)	(811,900) LEBB
10000	General	0.00	0	(60,700)	(95,600)	0	(156,300)
27300	Dedicated	0.00	0	(1,200)	(1,100)	0	(2,300)
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Request for FY 2024
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3480	00 Federal	0.00	0	(2,200)	0	0	(2,200)
		0.00	0	(64,100)	(96,700)	0	(160,800)
Y 2022 Actua	al Expenditures						
00 FY	2022 Actual Expenditures						LE
1000	00 General	76.50	6,885,000	1,087,500	2,400	0	7,974,900
2640	1 Dedicated	0.00	1,145,100	13,200	0	o	1,158,300
2730	0 Dedicated	0.00	O	216,900	16,500	0	233,400
OT 2730	0 Dedicated	0.00	0	78,100	24,000	0	102,100
3480	0 Federal	1.00	337,300	431,100	66,700	130,400	965,500
OT 3480	0 Federal	0.00	0	1,800	0	0	1,800
		77.50	8,367,400	1,828,600	109,600	130,400	10,436,000
/ 2023 Origin	nal Appropriation						
	2023 Original Appropriation	1					LE
H0750,S1							
1000		78.50	7,866,600	886,600	0	0	8,753,200
OT 2540		0.00	0	48,600	491,900	0	540,500
2640		0.00	1,125,100	13,700	0	0	1,138,800
2730	0 Dedicated	0.00	208,600	493,500	0	0	702,100
3480	0 Federal	1.00	311,400	658,300	0	210,000	1,179,700
		79.50	9,511,700	2,100,700	491,900	210,000	12,314,300
	A		0,011,100	2,100,100		,	1-1-11
real and a	Adjustment	nt .	0,017,100	2,100,700		2 10,000	
31 Rep	Adjustment placement Safety Equipmer cy requests a one-time sup 11 Ballistic and Tactical vest ental is vital due to supply ch	plemental for the	e replacement of b	pallistic vests, mo	otorcycle helmets, a	nd portable AED atrol, and 72 porta	LE units. This ble AEDs. This
The agen- includes 1 suppleme	placement Safety Equipmen cy requests a one-time sup 11 Ballistic and Tactical vesi	plemental for the	e replacement of b	pallistic vests, mo	otorcycle helmets, a	nd portable AED atrol, and 72 porta	LE units. This ble AEDs. This
The agen- includes 1 suppleme	placement Safety Equipmer cy requests a one-time sup 11 Ballistic and Tactical vest ental is vital due to supply ch	plemental for the ts for Investigation tain issues and t	e replacement of bons, 41 ballistic ve the timing of when	pallistic vests, mo ests, eight motor these are recei	otorcycle helmets, a cycle helmets for Pa ved. Officer Safety i	nd portable AED atrol, and 72 porta s ISP's number o	LE units. This ble AEDs. This ne priority.
The agen- includes 1 suppleme	placement Safety Equipmer cy requests a one-time sup 11 Ballistic and Tactical vest ental is vital due to supply ch	plemental for the ts for Investigation to ain issues and t 0.00	e replacement of bons, 41 ballistic ve he timing of when 0	pallistic vests, mo ests, eight motor these are received. 30,900	otorcycle helmets, a cycle helmets for Pa ved. Officer Safety i 0	nd portable AED atrol, and 72 porta s ISP's number of 0	LE units. This ble AEDs. This ne priority. 30,900
The agent includes 1 suppleme OT 10000 32 Rep The agent jobs. A pa	placement Safety Equipmer cy requests a one-time sup 11 Ballistic and Tactical vest ental is vital due to supply ch 0 General	plemental for the ts for Investigation tain issues and to 0.00 0.00 plemental for 52 art of police and	e replacement of bons, 41 ballistic ve he timing of when 0 0 replacement vehi	pallistic vests, mo ests, eight motor these are received 30,900 30,900 cles. Troopers recomplete its miss	otorcycle helmets, a cycle helmets for Pa yed. Officer Safety i 0 0 ely on these vehicle ion. Due to supply	nd portable AED atrol, and 72 porta s ISP's number of 0 0 s for an essential chain issues, ISP	LE units. This ble AEDs. This ne priority. 30,900 30,900 LE piece of their requests this
The agen- includes 1 suppleme OT 10000 Rep The agen- jobs. A pa suppleme equipped	placement Safety Equipment of requests a one-time supplied to Ballistic and Tactical vest and is vital due to supply characteristics. General placement Vehicles between the compared to the c	plemental for the ts for Investigation tain issues and to 0.00 0.00 plemental for 52 art of police and	e replacement of bons, 41 ballistic ve he timing of when 0 0 replacement vehi	pallistic vests, mo ests, eight motor these are received 30,900 30,900 cles. Troopers recomplete its miss	otorcycle helmets, a cycle helmets for Pa yed. Officer Safety i 0 0 ely on these vehicle ion. Due to supply	nd portable AED atrol, and 72 porta s ISP's number of 0 0 s for an essential chain issues, ISP	LE units. This ble AEDs. This ne priority. 30,900 30,900 LE piece of their requests this
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The agen- includes 1 suppleme OT 10000 Rep The agen- jobs. A pa- suppleme equipped OT 10000 The agen- request w- absorb the	placement Safety Equipmer cy requests a one-time sup 11 Ballistic and Tactical vest ental is vital due to supply ch 10 General placement Vehicles cy requests a one-time supp atrol car is a fundamental pa ental so that vehicles can be for Patrol. 10 General el Cost Increase cy requests a one-time supp elitric for the sup	plemental for the ts for Investigation issues and to 0.00 0.00 plemental for 52 art of police and preceived prompto 0.00 0.00 plemental for an olygallon for a total reduction in series.	e replacement of bons, 41 ballistic vehe timing of when 0 0 replacement vehis vital for ISP to ottly. This request in 0 0 inflationary fuel ir al of \$5.00/gallon. vices.	pallistic vests, mosts, eight motors these are received these are received and an acceptance of the second and acceptance of the second acceptance	otorcycle helmets, a cycle helmets for Pacycle helmets for Pacycle. Officer Safety in the cycle of the cycle helmets of the cycle of th	nd portable AED atrol, and 72 portals ISP's number of 0 0 s for an essential chain issues, ISP 1 SUVs, and 3 M 0 0 0 dgeted for \$3.50/s, the agency is not the street of t	LE units. This ble AEDs. This ne priority. 30,900 30,900 LE piece of their requests this otorcycles fully 272,000 272,000 LE gallon; this ot able to
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The agent includes 1 suppleme OT 10000 Rep The agent jobs. A passuppleme equipped OT 10000 The agent request wabsorb the OT 100000 Total Agent request was absorb the OT 100000000000000000000000000000000000	placement Safety Equipment cy requests a one-time supplication of the supplication of	plemental for the ts for Investigation in issues and to the same and to the same and to the same and the same	e replacement of bons, 41 ballistic vehe timing of when 0 0 replacement vehis vital for ISP to citly. This request is 0 0 inflationary fuel ir al of \$5.00/gallon. vices.	pallistic vests, mosts, eight motors these are received these are received and an acceptance of the second and acceptance of the second acceptance	otorcycle helmets, a cycle helmets for Payed. Officer Safety in these vehicles ion. Due to supply of for Investigations, 4 272,000 272,000 ly, the agency is build level of fuel prices	and portable AED atrol, and 72 portas ISP's number of 0 0 s for an essential chain issues, ISP 1 SUVs, and 3 M 0 0 0 dgeted for \$3.50/s, the agency is not 10 for 10 december 10 for 10	LE units. This ble AEDs. This ne priority. 30,900 30,900 LE piece of their requests this otorcycles fully 272,000 272,000 LE gallon; this ot able to
The agent includes 1 suppleme OT 10000 Rep The agent jobs. A passuppleme equipped OT 10000 The agent request wabsorb the OT 100000 C 2023Total A	placement Safety Equipment of requests a one-time supplication of the supplication of	plemental for the ts for Investigation in issues and to the same and to the same and to the same and the same	e replacement of bons, 41 ballistic vehe timing of when 0 0 replacement vehis vital for ISP to citly. This request is 0 0 inflationary fuel ir al of \$5.00/gallon. vices.	pallistic vests, mosts, eight motors these are received these are received and an acceptance of the second and acceptance of the second acceptance	otorcycle helmets, a cycle helmets for Payed. Officer Safety in these vehicles ion. Due to supply of for Investigations, 4 272,000 272,000 ly, the agency is build level of fuel prices	and portable AED atrol, and 72 portas ISP's number of 0 0 s for an essential chain issues, ISP 1 SUVs, and 3 M 0 0 0 dgeted for \$3.50/s, the agency is not 10 for 10 december 10 for 10	LE units. This ble AEDs. This ne priority. 30,900 30,900 LE piece of their requests this otorcycles fully 272,000 272,000 LE gallon; this ot able to 85,600 85,600 LE
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						201012	
		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 2540	0 Dedicated	0.00	0	48,600	491,900	0	540,500
2640	1 Dedicated	0.00	1,125,100	13,700	0	0	1,138,800
2730	0 Dedicated	0.00	208,600	493,500	0	0	702,100
3480	0 Federal	1.00	311,400	658,300	0	210,000	1,179,700
		79.50	9,511,700	2,217,200	763,900	210,000	12,702,800
ppropriation	Adjustments						
11 Exe	ecutive Carry Forward (ECF)					L
For FY20	19, 2020, 2021, and 20	22 Executive Carryfo	orward.				
OT 1000	0 General	0.00	0	60,700	95,600	0	156,300
OT 2730	0 Dedicated	0.00	0	1,200	1,100	0	2,300
OT 3480	0 Federal	0.00	0	2,200	0	0	2,200
		0.00	0	64,100	96,700	0	160,800
	ated Expenditures						
00 FY	2023 Estimated Expen	ditures					LI
1000	0 General	78.50	7,866,600	886,600	0	0	8,753,200
OT 1000	0 General	0.00	0	177,200	367,600	0	544,800
OT 2540	0 Dedicated	0.00	0	48,600	491,900	0	540,500
2640	1 Dedicated	0.00	1,125,100	13,700	0	0	1,138,800
2730	0 Dedicated	0.00	208,600	493,500	0	0	702,100
OT 2730		0.00	0	1,200	1,100	0	2,300
3480		1.00	311,400	658,300	0	210,000	1,179,700
OT 3480		0.00	0	2,200	o	0	2,200
01 0400							
01 0400		79.50	9,511,700	2,281,300	860,600	210,000	12,863,600
ase Adjustm	ents	79.50	9,511,700	2,281,300	860,600	210,000	12,863,600
ase Adjustm	ents moval of One-Time Exp		9,511,700	2,281,300	860,600	210,000	12,863,600 Li
ase Adjustm 41 Rei		enditures		2,281,300	860,600	210,000	
u se Adjustm 41 Rei This decis	moval of One-Time Exp sion unit removes one-ti	enditures me appropriation fo	r FY 2023.	NOTE OF THE			L
a se Adjustm 41 Rei This decis	moval of One-Time Exp	enditures me appropriation for 0,00	r FY 2023.	(48,600)	(491,900)	0	(540,500)
ase Adjustm 41 Rei This decis OT 2540	moval of One-Time Exp sion unit removes one-ti 0 Dedicated	enditures me appropriation for 0.00 0.00	r FY 2023.	NOTE OF THE			(540,500) (540,500)
ase Adjustm 41 Rei This decis OT 2540	moval of One-Time Exp sion unit removes one-ti 0 Dedicated moval of One-Time Exp	enditures me appropriation for 0.00 0.00 enditures	o o	(48,600) (48,600)	(491,900) (491,900)	0	(540,500)
ase Adjustm 41 Rei This decis OT 2540 42 Rei This decis	moval of One-Time Exp sion unit removes one-ti 0 Dedicated moval of One-Time Exp sion unit removes one-ti	enditures me appropriation for 0.00 0.00 enditures me appropriation for	o 0 0 r FY2023 including	(48,600) (48,600) g supplementals	(491,900) (491,900) and legislative rea	0 0 opropriation.	(540,500) (540,500) LI
ase Adjustm 41 Rei This decis OT 2540 42 Rei This decis	moval of One-Time Exp sion unit removes one-ti 0 Dedicated moval of One-Time Exp	enditures me appropriation for 0,00 0.00 enditures me appropriation for 0,00	o FY 2023. 0 0 r FY2023 including	(48,600) (48,600) g supplementals (116,500)	(491,900) (491,900) and legislative real (272,000)	0 0 opropriation. 0	(540,500) (540,500) Li (388,500)
Ase Adjustm 41 Rei This decis OT 2540 42 Rei This decis OT 1000	moval of One-Time Exp sion unit removes one-ti 0 Dedicated moval of One-Time Exp sion unit removes one-ti	enditures me appropriation for 0.00 0.00 enditures me appropriation for	o 0 0 r FY2023 including	(48,600) (48,600) g supplementals	(491,900) (491,900) and legislative rea	0 0 opropriation.	(540,500) (540,500) LI
Ase Adjustm 41 Rei This decis OT 2540 42 Rei This decis OT 1000	moval of One-Time Exp sion unit removes one-ti 0 Dedicated moval of One-Time Exp sion unit removes one-ti	enditures me appropriation for 0,00 0.00 enditures me appropriation for 0,00	o FY 2023. 0 0 r FY2023 including	(48,600) (48,600) g supplementals (116,500)	(491,900) (491,900) and legislative real (272,000)	0 0 opropriation. 0	(540,500) (540,500) Li (388,500) (388,500)
Ase Adjustm 41 Rei This decis OT 2540 42 Rei This decis OT 1000 7 2024 Base	moval of One-Time Exp sion unit removes one-ti 0 Dedicated moval of One-Time Exp sion unit removes one-ti 0 General	enditures me appropriation for 0.00 0.00 enditures me appropriation for 0.00 0.00	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(48,600) (48,600) g supplementals (116,500) (116,500)	(491,900) (491,900) and legislative rea (272,000) (272,000)	0 0 opropriation. 0 0	(540,500) (540,500) Li (388,500) (388,500)
Ase Adjustm 41 Rei This decis OT 2540 42 Rei This decis OT 1000 7 2024 Base 00 FY	moval of One-Time Exp sion unit removes one-ti 0 Dedicated moval of One-Time Exp sion unit removes one-ti 0 General 2024 Base	enditures me appropriation for 0,00 0.00 enditures me appropriation for 0.00 0.00	r FY 2023. 0 0 or FY2023 including 0 0	(48,600) (48,600) g supplementals (116,500) (116,500)	(491,900) (491,900) and legislative rear (272,000) (272,000)	0 0 opropriation. 0 0	(540,500) (540,500) Li (388,500) (388,500) Li 8,753,200
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Ase Adjustm 41 Rei This decis OT 2540 42 Rei This decis OT 1000 7 2024 Base 00 FY 1000 OT 1000 OT 2540	moval of One-Time Exp sion unit removes one-ti 0 Dedicated moval of One-Time Exp sion unit removes one-ti 0 General 2024 Base 0 General 0 General 0 Dedicated	enditures me appropriation for 0,00 0.00 enditures me appropriation for 0,00 0.00 78.50 0.00 0.00	7,866,600 0	(48,600) (48,600) g supplementals (116,500) (116,500) 886,600 0	(491,900) (491,900) and legislative reas (272,000) (272,000)	0 0 opropriation. 0 0	(540,500) (540,500) Li (388,500) (388,500) Li 8,753,200 0
Ase Adjustm 41 Rei This decis OT 2540 42 Rei This decis OT 1000 7 2024 Base 00 FY 1000 OT 1000 OT 2540 2640	moval of One-Time Exp sion unit removes one-ti Dedicated moval of One-Time Exp sion unit removes one-ti General General General General Dedicated Dedicated	enditures me appropriation for 0.00 0.00 enditures me appropriation for 0.00 0.00 78.50 0.00 0.00 0.00	7,866,600 0 1,125,100	(48,600) (48,600) g supplementals (116,500) (116,500) 886,600 0 0	(491,900) (491,900) and legislative reag (272,000) (272,000)	0 0 opropriation. 0 0	(540,500) (540,500) (388,500) (388,500) Lt 8,753,200 0 0 1,138,800
Ase Adjustm 41 Ref This decis OT 2540 42 Ref This decis OT 1000 7 2024 Base 00 FY 1000 OT 1000 OT 2540 2640 2730	moval of One-Time Exp sion unit removes one-ti Dedicated moval of One-Time Exp sion unit removes one-ti General General General Dedicated Dedicated Dedicated	enditures me appropriation for 0,00 0,00 enditures me appropriation for 0,00 0,00 78,50 0,00 0,00 0,00 0,00 0,00 0,00	7,866,600 0 1,125,100 208,600	(48,600) (48,600) g supplementals (116,500) (116,500) 886,600 0 0 13,700 493,500	(491,900) (491,900) and legislative real (272,000) (272,000)	0 0 opropriation. 0 0 0 0	(540,500) (540,500) (540,500) (388,500) (388,500) Li 8,753,200 0 0 1,138,800 702,100
Ase Adjustm 41 Rei This decis OT 2540 42 Rei This decis OT 1000 7 2024 Base 00 FY 1000 OT 1000 OT 2540 2640	moval of One-Time Exp sion unit removes one-ti Dedicated moval of One-Time Exp sion unit removes one-ti General General General Dedicated Dedicated Dedicated	enditures me appropriation for 0.00 0.00 enditures me appropriation for 0.00 0.00 78.50 0.00 0.00 0.00	7,866,600 0 1,125,100	(48,600) (48,600) g supplementals (116,500) (116,500) 886,600 0 0	(491,900) (491,900) and legislative reag (272,000) (272,000)	0 0 opropriation. 0 0	(540,500) (540,500) (388,500) (388,500) LI 8,753,200 0 0 1,138,800

Request for FY 2024

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						,	ujes 8	07 386
			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram N	Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					LE
This	decisio	n unit reflects a change i	n benefit costs.					
1	10000	General	0.00	86,500	0	0	0	86,500
2	26401	Dedicated	0.00	11,600	0	0	0	11,600
3	34800	Federal	0.00	2,500	0	0	0	2,500
			0.00	100,600	0	0	0	100,600
0.12	Chan	ge in Variable Benefit Co		1,5545.77				LE
This o	decisio	n unit reflects a change i	n variable benef	it costs.				
		General	0.00	74,000	0	0	0	74,000
2	26401	Dedicated	0.00	11,700	0	0	0	11,700
3	34800	Federal	0.00	1,200	0	0	0	1,200
			0.00	86,900	0	0	0	86,900
.31	Rena	ir, Replacement Items/Al		00,000		v		LE
The a	agency pair an	requests \$1,176,200 in of replacement items. The office furniture	one-time dedicat	ed fund spending des replacement d	authority and \$2 of high-end lapto	295,800 in one-time ps; portable breath	federal fund spe testers, vehicles,	nding authority
		Dedicated	0.00	0	6,700	70,600	0	77,300
			0.00	0	6,700	70,600	0	77,300
.61	Salar	y Multiplier - Regular Em	ployees			- 100		LE
The a		requests a 1% change in	ALDO SENDINGS. AS	pensation.				
		General	0.00	69,300	0	0	0	69,300
2	26401	Dedicated	0.00	0	0	0	0	0
3	34800	Federal	0.00	2,600	0	0	0	2,600
			0.00	71,900	0	0	0	71,900
/ 2024 T	otal M	aintenance	0.00	7 1,000			v	11,000
.00		024 Total Maintenance						LE
.00	1 1 20	24 Total Maintenance						
1	10000	General	78 50	8 096 400	886 600	0	0	8,983,000
							0	0
							0	77,300
				(70)			0	1,162,100
							0	702,100
		100000000000000000000000000000000000000						1,186,000
	71000	r odorar		7				
			79.50	9,771,100	2,056,600	70,600	210,000	12,110,500
1 OT 1 OT 2 2 3 ine Items 2.02	10000 10000 25400 26401 27300 34800 FY24	General General Dedicated Dedicated Dedicated Federal Fuel Increase requests a one-time req	for a total of \$4.7	75/gallon. Due to	the record level	of fuel prices, the ag	210,000 210,000 210,000 d for \$3.50/ ga))))) llo
will fu currer	nt incre	ease without a reduction Y2025.	in services. This	is a one-time req	uest ii trie currei	it prices continue tri	- againey min ac	
will fu currer	nt incre	ease without a reduction	in services. This	is a one-time req	dest ii the currer	it prices continue tr		
will fu currer reque	nt incre est in F	ease without a reduction	in services. This	is a one-time req	71,400	0	0	71,400

The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract.

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	3,100	0	0	3,100
		0.00	0	3,100	0	0	3,100
FY 2024 Total							
13.00 FY	2024 Total						LEBB
10000	General	78.50	8,096,400	889,700	0	0	8,986,100
OT 10000	General	0.00	0	71,400	0	0	71,400
OT 25400	Dedicated	0.00	0	6,700	70,600	0	77,300
26401	Dedicated	0.00	1,148,400	13,700	0	0	1,162,100
27300	Dedicated	0.00	208,600	493,500	0	0	702,100
34800	Federal	1.00	317,700	658,300	0	210,000	1,186,000
		79.50	9,771,100	2,133,300	70,600	210,000	12,185,000

Agency: Idaho State Police Appropriation

Unit:

Investigations

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330 LEBB

Decision Unit Number

Descriptive 4.31 Title

Replacement Safety Equipment

	General	Dedicated	Federal	Total
Operating Expense				
643 Specific Use Supplies	30,900	0	0	30,900
Operating Expense Total	30,900	0	0	30,900
	30,900	0	0	30,900

Explain the request and provide justification for the need.

Idaho State Police (ISP) requests funding for replacement ballistic vests, SWAT vests, motorcycle helmets, and portable AED units. Troopers and Investigators rely on this safety and lifesaving equipment to perform the essential duties of their jobs. ISP currently provides multiple ballistic vests to Investigators (detectives). Each Investigator is issued soft body armor, which is worn under a uniform, and tactical body armor which is used when dealing with high-risk situations such as search warrants. ISP currently provides the soft body armor to troopers. Helmets are worn by our uniformed motorcycle units/troopers. Each motor trooper is issued a full face (worn in cold weather) and 3/4 face (worn in warm weather) helmet.

AEDs are a lifesaving tool that ISP issues troopers who may need them for a person in cardiac arrest in the field. This equipment is life saving and without replacment, will not work when needed.

If a supplemental, what emergency is being addressed?

Troopers' safety is vital. These items being requested are perishable and the timing of the ordering of these items is important. Proper timing when ordering this equipment ensures items are not sitting on a shelf waiting to be issued, or that ISP is waiting on replacement safety equipment to be delivered in a timely manner by a vendor. Recent supply chain issues have resulted in receiving delays for items ISP needs to keep its employees

Specify the authority in statute or rule that supports this request.

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

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$223,300 in one-time operating expenses for the Patrol and Investigations programs.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Each budget year, ISP reviews which safety equipment is expiring and needs to be replaced. This is a one-time request for the FY2024 replacement items, which we are requesting early to get started ASAP due to supply chain issues.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Please review the cost sheet for detail as to what makes up the cost of each item. The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Funding this request benefits the commissioned troopers who work for ISP. Additionally, these replacement items will help ISP meet its public safety mission. Troopers rely on this equipment to perform the essential duties of their jobs.

If not funded, our troopers' safety and well-being will be impacted. The AEDs serve the citizens of Idaho and the motoring public in Idaho. These devices allow troopers to render aid to those individuals experiencing cardiac arrest. These events occur in places where paramedics' and other first responders' responses could be delayed.

Agency: Idaho State Police Appropriation

Investigations

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330 LEBB

Decision Unit Number

4.32

Descriptive Title

Replacement Vehicles

		General	Dedicated	Federal	Total
Capital Outlay					
755 Motorized & No	n Motorized Equipment	272,000	0	0	272,000
	Capital Outlay Total	272,000	0	0	272,000
		272,000	0	0	272,000

Explain the request and provide justification for the need.

Idaho State Police requests funding for replacement investigations and patrol vehicles. Troopers rely on these vehicles to perform the essential duties of their jobs. Investigations and Patrol vehicles are a workstation for troopers who spend nearly an entire shift offsite. High-performance patrol vehicles are needed when responding to emergency calls and apprehending fleeing criminals that pose a risk to the public.

Vehicles are replaced at 110,000 miles or more. ISP has a fleet of over 400 vehicles. It is vital to keep replacement on track so that troopers can stay on the road. Troopers need reliable and safe vehicles to ensure they are providing the best service possible, especially during critical incidents. Protecting Idaho's citizens and guests is our top priority

ISP is ordering the vehicles as early as possible, however, with supply chain issues, vehicles are taking between 4-6 months for delivery, and then ISP must equip the vehicles with all of the law enforcement safety equipment. It can take 12-14 months before a trooper is in the new vehicle. The sooner ISP can purchase the items, the sooner ISP can deploy the replacement vehicle to troopers whose vehicles have gone over 110,000 miles.

If a supplemental, what emergency is being addressed?

Public safety is paramount. A patrol car is a fundamental part of police work and is vital to the success of our mission. Recent supply chain issues have resulted in receiving delays for patrol vehicles, in particular SUVs, often forcing Troopers to drive their patrol vehicles beyond the mileage turn-in point of 110,000 miles.

Specify the authority in statute or rule that supports this request.

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

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$3,166,500 in one-time capital outlay for the investigations and patrol programs. This will fully equip ISP's vehicles.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Each budget year, ISP reviews the fleet and which vehicles will be over 110,000 and need replacement. This is a one-time request for the FY2024 replacement vehicles which we are requesting early to get started ASAP.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Please review the vehicle cost sheet for detail as to what makes up the cost of each vehicle. The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Funding this request benefits the citizens of Idaho, as these replacement vehicles will help ISP meet its public safety mission. Troopers rely on these vehicles to perform the essential duties of their jobs. Patrol vehicles are a workstation for troopers who spend nearly an entire shift offsite.

If not funded, our Troopers' ability to provide traffic enforcement and respond to critical incidents safely will be at risk. Troopers would be forced to drive their issued patrol vehicles beyond the mileage turn-in point of 110,000 miles, which would in turn have a greater financial impact in regard to the maintenance and repair of these high mileage patrol vehicles in order to keep them safe operating condition.

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LEBB

Program Request by Decision Unit

Agency: Idaho State Police Appropriation

Investigations

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Decision Unit Number

Unit:

4.33

Descriptive Title

Fuel Cost Increase

		General	Dedicated	Federal	Total
Operating Eupopea					
Operating Expense 615 Fuel & Lubricants		85,600	0	0	85,600
	Operating Expense Total	85,600	0	0	85,600
		85,600	0	0	85,600

Explain the request and provide justification for the need.

Fuel has risen approximately 48.7 percent over the last year. Since 2013, ISP has in it's base fuel costs budgeted at \$3.50 a gallon. Currently, Idaho has near-record gasoline prices with the current Rocky Mountain fuel retail prices at \$5.01 on average for the month of June. ISP is requesting a supplemental increase for fuel.

On average ISP is paying between \$1.25 to \$1.50 per gallon more than what is budgeted for fuel. In FY22, ISP's total price per gallon was \$4.21. ISP's total gallons average 402,000 over the last four fiscal years.

These programs have had to use one-time salary savings to cover the increase in fuel costs for FY22. However, with the costs staying high and ISP hiring its largest academy to date, the fuel increase is not absorbable for FY23.

This request is a one-time supplemental to cover the increase in fuel for the Investigations and Patrol

ISP currently does not pay federal tax on fuel so the price on the pump reduces \$0.18. This is taken into consideration for the requested increase.

If a supplemental, what emergency is being addressed?

Fuel prices continue to rise to record levels. ISP is currently not able to absorb this increase within its current budget. If this increase is not approved, emergency services will decline. As our state continues to grow, having Troopers sit idle will result in a compromise to public safety.

Specify the authority in statute or rule that supports this request.

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

Indicate existing base of PC, OE, and/or CO by source for this request.

For FY23 staffing levels for Patrol is 309.84 FTP; funding is \$18,964,000 General fund; \$29,402,300 dedicated funds and \$11.047,800 federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The resources necessary are \$540,700 in one-time operating costs from the General Fund in both the Patrol and Investigations programs.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

ISP currently has \$3.50 per gallon budgeted in the operating expense base. It is hard to predict fuel prices and so ISP has a one-time request in FY2024, we will re-evaluate fuel costs for FY2025 to see if an ongoing increase will be requested.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for this request is estimated actual expenses from prior year spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The protection and safety of our citizens will be served. ISP is expected to be underfunded by the rising fuel cost and this would jeopardize ISP's other statutory mandates that need to be executed. . In turn, this would cause ISP to sacrifice funds from other areas already approved by the legislature for those programs and not have resources available to provide the public safety required.

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Program Request by Decision Unit

Agency: Idaho State Police Appropriation

Unit:

Investigations

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Decision Unit Number

Descriptive Title

FY24 Fuel Increase

	General	Dedicated	Federal	Total
Operating Expense				
615 Fuel & Lubricants	71,400	0	0	71,400
Operating Expense Tot	al 71,400	0	0	71,400
	71,400	0	0	71,400

Explain the request and provide justification for the need.

12.02

Fuel has risen approximately 48,7 percent over the last year. Since 2013, ISP has in its base fuel costs budgeted at \$3.50 a gallon. Currently, Idaho will have near-record gasoline prices with the current rocky mountain fuel retail prices at \$5.01 on average for the month of June. ISP is requesting a one-time request for a fuel increase.

On average ISP is paying between \$1.25 to \$1.50 per gallon more than what is budgeted for fuel. In FY22, ISP's total price per gallon was \$4.21. ISP's total gallons average 402,000 over the last four fiscal years.

This impacts every program within ISP. These programs have had to use one-time salary savings to cover the increase in fuel costs for FY22. However, with the costs staying high and ISP hiring its largest academy to date, the fuel increase is not absorbable for FY23. ISP is requesting both a supplemental in FY23 and a one-time increase for FY24 with the hope that fuel increases will decrease. FY25, ISP will re-evaluate to see if an ongoing request is needed.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

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

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500.

What resources are necessary to implement this request?

The necessary resrouces request are one-time operating costs of \$450,700 General Fund, and \$13,800 ABC fund in the Investigations, Patrol. and Law Enforcement programs.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

ISP has budgeted \$3.50, this increases for FY2024 one-time to \$4.75 per gallon. ISP will reassess in FY2025 to see if this increase needs to be permanent.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The protection and safety of our citizens will be served. ISP is expected to be underfunded by the rising fuel cost this would jeopardize ISP's other statutory mandates that need to be executed. . In turn, this would cause ISP to sacrifice funds from other areas already approved by the legislature for those programs and not have resources available to provide the public safety required.

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Program Request by Decision Unit

Agency: Idaho State Police Appropriation

Decision Unit Number

Investigations

Unit:

Descriptive

Title

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LEBB

		General	Dedicated	Federal	Total
Operating Expense					
578 Repair & Maintenance		3,100	0	0	3,100
	Operating Expense Total	3,100	0	0	3,100
		3,100	0	0	3,100

UPS Maintenance

Explain the request and provide justification for the need.

12.05

ISP requests \$22,600 for the annual UPS (Uninterrupted Power Supply) maintenance for all ISP UPS statewide. This includes maintenance, battery/capacitor replacement, and on-call service for outages. These UPS currently provide stable sustained power to critical support areas including both the ISP data center in District 1, both RCCs in Districts 1 and 3, and all three Forensics labs in Districts 1,3, and 5. The data center at HQ and both RCCs have been identified as critical infrastructure by a Department of Homeland Security Vulnerability Assessment.

ISP Currently has \$5,700 in the current budget among all different funds however, the service level agreement for maintenance was severely misquoted and it resulted in unsatisfactory maintenance of all UPS agency wide. This request will ensure there is enough to cover the full maintenance contract capable of meeting mission requirements for critical infrastructure.

UPS maintenance is critical as when there is a power outage, ISP needs the backup to keep systems running 24/7. Without this maintenance anytime power is out, ISP would be at the mercy of the power company and operations would pause.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

IC 312227, 37-2740; 67-2901

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. Please see detail sheet for allocation.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is going to be an ongoing operating cost for a maintenance contract for uninterrupted power supplies.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Please see a detailed breakdown of how the costs are allocated.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The entire agency is being served by this request, but more important is to meet a requirement to provide sustainability to critical ISP infrastructure. Should power be interrupted by technical deficiency, man-made or natural disaster, without fulfillment of this request the RCCs and the ISP data center would be unable to support the mission. There would be no dispatch capabilities, no IT connectivity, and the inability of Forensics Sciences to perform their mission.

UPS Maintenance Increase

	FUND	DO	INV	PAT	LE	POST	SS	FS	
OE	10000		3,100					3,000	
	25400				1,300				
	26400			5,000					
	27200					600			
	27300							3,800	
	27400			200					
	27500						1,600		
	34800			1,400					
	34900	1000					1,600		
	22900								
	22915								
	Total	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600

	RANDS	RACING	
		400	22900
	600		22915
1,000.00	600.00	400.00	1.

Agency	/Departn	nent:	Idaho State Police							Agency Number:	330		
	ed Divisi		Division of Idaho State Police						L	uma Fund Number	100	000	
	ed Progr		Investigations	-						iation (Budget) Unit	LEBB		
Juagen	cu i logi	um	Investigations							Fiscal Year:			
Original	Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00	
	Revisio			Revision #: Budget Submission Page		ission Page#	70-71	of	386				
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT	
		Totals fro	m Wage and Salary Report (WSR):										
		Permanen		1	62.20	5,057,184	777,500	1,191,829	7,026,513	77,750	66,021	143,77	
		1	Froup Positions	2		1,912	0	367	2,279				
		1	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0		
		TOTAL FF			62.20	5,059,096	777,500	1,192,195	7,028,792	77,750	66,021	143,77	
		Note the color	ACP-12810 (1.15-117)	7,866,600	78.50	5,662,124	870,175	1,334,301	7,866,600				
		FY 2023	ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funded:	Est Difference	16.30	603,027	92,675	142,106		Calculated overfunding is	s 10.7% of Original Appr	Appropriation	
		Adjustme	nts to Wage & Salary:							De Cale de Cal			
		5	ed / Subtract Unfunded - Vacant or Authorized -										
		Retire Cd	Adjustment Description / Position Title										
1610	08015	R2	ISP Specialist	1	1.00	60,995	12,500	14,399	87,894	1,250	921	2,17	
4060	08015	R2	ISP Specialist	1	1.00	61,880	12,500	14,608	88,988	1,250	934	2,18	
112	08015	R2	ISP Specialist	1	1.00	72,515	12,500	17,119	102,134	1,250	1,095	2,34	
908	01235	R1	AA1	1	1.00	35,360	12,500	8,227	56,087	1,250	(81)	1,16	
5040	08015	R2	ISP Specialist	1	1.00	61,880	12,500	14,608	88,988	1,250		2,18	
5048	08015	R2	ISP Specialist	1	1.00	60,821	12,500	14,358	87,679	1,250	918	2,16	
5049	08015	R2	ISP Specialist	1	1.00	61,880	12,500	14,608	88,988	1,250	934	2,18	
			Other Adjustments:										
			Project CHOICE FTP Allocation Adjustment	1	9,30	0	0	0	0	0			
			Commissioned Officer Insurance @ 40.68	1	0.00	0	0	2,685	2,685	0			
2003	08011	R2	ISP Captain Overstated	1	0.00	(15,308)	0	(3,614)	(18,922)	0		(23	
1114	08015	R2	ISP Specialist Understated	1	0.00	695	0	164	859	0		1	
1211	08015	R2	ISP Specialist Understated	1	0.00	900	0	212	1,112	0		1	
1515	08015	R2	ISP Specialist Overstated	1	0.00	(200)	0	(47)	(247)	0		7	
5007	08015	R2	ISP Sergeant Understated	1	0.00	4,615	0	1,089	5,704	0		2	
3024	08015	R2	ISP Specialist Understated	1	0.00	1,485	0	351 531	1,836 5,689	0		-	
9397	_	Da	Fleet Tech Understated	2	0.00	5,158	0	30,760	161,060	0		1,96	
	-	R2 R2	Overtime Fentanyl Overtime	1	0.00	31,000	0	7,318	38.318	0		46	
		ILL	n citatiyi Overanio										
		-1	d Salary Needs:	1 [7 11 (100000 ACCOUNT)				
			nt Positions	1	78.50	5,626,002	865,000	1,328,674	7,819,676	86,500		160,49	
			Group Positions	2	0.00	7,070	0	898	7,968	0			
		Section of the sectio	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0			
		Estimated	Salary and Benefits		78.50	5,633,072	865,000	1,329,572	7,827,644	86,500		160,49	
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	28,034	4,305	6,617	38,956	Calculated overfunding is .5% of Original Appropriation			
			Adjusted Over or folider) I ditaling.	Est. Expend	0.00	28,028	4,300	6,628	38,956		ng is .5% of Est. Expend	itures	
				Base	0.00	28,028	4,300	6,628	38,956	Calculated overfunding	ng is .5% of the Base		
				Persor	nnel Cost	Reconcilia	tion - Relation	to Zero Variano	ce>				

Agency/Dep	artment: Idaho State Police							Agency Number:	330	
Budgeted Di	The second secon						L	uma Fund Number	10	000
Budgeted Pr	The second secon						Appropri	iation (Budget) Unit	LEBB	
							100000000000000000000000000000000000000	Fiscal Year:	2024	
Original Req	uest Date: 9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
		Revision #:	- 121			Budget Subm	ission Page#	70-71	of	386
		Original		Ī						
DU		Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	7,866,600	78.50	5,661,106	869,305	1,336,189	7,866,600			
	Rounded Appropriation	L	78.50	5,661,100	869,300	1,336,200	7,866,600			
	Appropriation Adjustments:		T/AA							
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION Expenditure Adjustments:	L	78.50	5,661,100	869,300	1,336,200	7,866,600	7		
6.31	Transfer between programs	1	0.00	0	0		0			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES Base Adjustments:	1	78.50	5,661,100	869,300	1,336,200	7,866,600			
8.31	Transfer Between Programs		0,00	0	0	0	0			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			
8.51	Base Reduction		0.00	0	0	0	0			
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		78.50	5,661,100	869,300	1,336,200	7,866,600			
10.11	Change in Health Benefit Costs				86,500	Virginia de la Companya de la Compan	86,500			
10.12	Change in Variable Benefits Costs				100 1 9 CO L	74,000	74,000			
		Indicator Code			1000		0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		56,300		13,000	69,300			
10.62	CEC for Temp/Group Positions	1.00%		0		.0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0	-		
11.00	FY 2024 PROGRAM MAINTENANCE		78.50	5,717,400	955,800	1,423,200	8,096,400			
	Line Items:									
							0	1		
							0	1		
13.00	FY 2024 TOTAL REQUEST		78.50	5,717,400	955,800	1,423,200	8,096,400			

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PCF Detail Report

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: General Fund

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perse	onnel Cost Forecast (PCF)					
		Permanent Positions	62.37	5,068,516	779,625	1,194,501	7,042,642
		Total from PCF	62.37	5,068,516	779,625	1,194,501	7,042,642
		FY 2023 ORIGINAL APPROPRIATION	78.50	5,585,720	981,250	1,299,630	7,866,600
		Unadjusted Over or (Under) Funded:	16.13	517,204	201,625	105,129	823,958
Adjust	ments to V	Vage and Salary					
330161 0	1 0801 R8	5 ISP SPECIALIST 30	1.00	60,995	12,500	14,399	87,894
330406	6 0801 R8	5 ISP SPECIALIST	1.00	61,880	12,500	14,608	88,988
330411	1 0801 R8	5 ISP SPECIALIST 30	1.00	72,515	12,500	17,119	102,134
330490 8	0123 R9	35 ADMIN ASST 1 30	1.00	35,360	12,500	8,227	56,087
330504 0	4 0801 R8	15 ISP SPECIALIST 30	1.00	61,880	12,500	14,608	88,988
330504 8	4 080° R8	15 ISP SPECIALIST 30	1.00	60,821	12,500	14,358	87,679
330504 9	4 080° R8	15 ISP SPECIALIST 30	1.00	61,880	12,500	14,608	88,988
NEWP 02673		00 GROUP POSITION , Std Benefits/No IE Ret/No Health	.00	7,070	0	728	7,798
Other	Adjustmer	nts					
	50	00 Employees	9.13	146,000	0	0	146,000
	5	12 Employee Benefits	.00	0	0	37,200	37,200
Estima	ated Salary						
		Board, Group, & Missing Positions	.00	7,070	0	728	7,798
		Permanent Positions	78.50	5,629,847	867,125	1,329,628	7,826,600
		Estimated Salary and Benefits	78.50	5,636,917	867,125	1,330,356	7,834,398
Adjust	ted Over o	r (Under) Funding					
		Original Appropriation	.00	(51,197)	114,125	(30,726)	32,202
		Estimated Expenditures	.00	(51,197)	114,125	(30,726)	32,202
		Base	.00	(51,197)	114,125	(30,726)	32,202

PCF Summary Report

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: General Fund

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DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	78.50	5,585,720	981,250	1,299,630	7,866,600
5.00	FY 2023 TOTAL APPROPRIATION	78.50	5,585,720	981,250	1,299,630	7,866,600
7.00	FY 2023 ESTIMATED EXPENDITURES	78.50	5,585,720	981,250	1,299,630	7,866,600
9.00	FY 2024 BASE	78.50	5,585,720	981,250	1,299,630	7,866,600
10.11	Change in Health Benefit Costs	0.00	0	86,500	0	86,500
10.12	Change in Variable Benefit Costs	0.00	0	0	74,000	74,000
10.61	Salary Multiplier - Regular Employees	0.00	56,300	0	13,000	69,300
11.00	FY 2024 PROGRAM MAINTENANCE	78.50	5,642,020	1,067,750	1,386,630	8,096,400
13.00	FY 2024 TOTAL REQUEST	78.50	5,642,020	1,067,750	1,386,630	8,096,400

Agency/Department:		nent:	Idaho State Police							Agency Number:	330	
Budgeted Division: Budgeted Program Original Request Date:			Division of Idaho State Police Luma Fund Number							26401		
			Investigations	Appropriation (Budget) Ur								
		alli	IIIvesugations						7,457,051.	Fiscal Year:		
		t Date:	9/1/2022		Fund Name: Idaho Law Enforcement (Proje					Historical Fund #:	#: 0264-01	
o i i gili i di	Revision Date:			Revision #:				Budget Submission Page #			of	386
				_		-						
	CLASS			Indicator	V*15*12*5403-2940	FY 2023	FY 2023 HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	9.30	787,771	116,250	185,869	1,089,890	11,625	11,381	23,006
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		TOTAL FF	ROM WSR		9.30	787,771	116,250	185,869	1,089,890	11,625	11,381	23,006
		FY 2023	ORIGINAL APPROPRIATION	1,125,100	0.00	813,221	120,006	191,873	1,125,100			
		1	Unadjusted Over or (Under) Funded:	Est Difference	(9.30)	25,450	3,756	6,005		Calculated overfunding is	3 1% of Original Appro	nriation
		1	nts to Wage & Salary:	Est Dillerence	[9.50]	20,400	5,150	0,000	00,210	Culturated storionality is	C. III VI GIIGIIIII PPI	
		1	ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
	1				0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	1019 - 1
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	-34 / 34 39
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	(9.30)	0	0	0	0	0	0	
2003	08015	R2	ISP Captain Understated	1	0.00	15,308	0	3,614	18,922	0	231	23
4010	05272	R1	Management Assistant Understated	1	0.00	570	0	133	703	0	(1)	
4114	08015	R2	ISP Specialist Overstated	1	0.00	(702)	0	(166)	(868)	0	(11)	
4211	08015	R2	ISP Specialist Overstated	1	0.00	(8,738)	0	(2,063)	(10,801)	0	(132)	(13)
4515	08015	R2	ISP Specialist Understated	1	0.00	829	0	196	1,025	0	13	1
5007	08014	R2	ISP Sergeant Understated	1	0.00	752	0	178	930	0	11	1
5048	08015	R2	ISP Specialist Understated	1.	0,00	9,088	0	2,145	11,233	0	137	13
8024	08015	R2	ISP Specialist Overstated	1	0.00	(1,476)	0	(348)	(1,824)	0		(24
8028	0804	R2	ISP Sergeant Overstated	1	0.00	(16,445)	0	(3,882)	(20,327)	0		34
		R2	Overtime	1	0.00	23,035	0	5,438	28,473	0		34
			I and the second		0.00	0	0	0	0			
	-				0.00	0	0	0	0		0	
	1				0.00	0	0	0	0	U	U	- 13

Agency/Dep	artment:	Idaho State Police	THE RESERVE						Agency Number:	330	
Budgeted Division: Budgeted Program Division of Idaho State Police Investigations Original Request Date: 9/1/2022		Division of Idaho State Police						Li	uma Fund Number	264	01
		Investigations						LEBB			
						Appropriation (Budget) Unit Fiscal Year:				2024	
					Fund Name:	Idaho Law Enforcement (Pro		oject Choice)	Historical Fund #:	0264-01	
Rev	vision Date:		Revision #:				Budget Submission Page #		74-75	of	386
		DESIGNATE WINE SE				1	1	1		1	
	The state of the s	d Salary Needs:		12.00		440.050	191.112	4 447 055	11,625	11,707	23,33
		nt Positions	1	0.00)	809,992	116,250	191,112	1,117,355	11,625	0	20,0
	4141414	Group Positions Officials & Full Time Commissioners	2 3	0.00	0	0	0	0	0	0	
	5.1315.53	d Salary and Benefits	, [(0.00)	809,992	116,250	191,112	1,117,355	11,625	11,707	23,3
				0.00	5,615	806	1,325	7,745	Calculated overfunding	is .7% of Original Appro	opriation
		Adjusted Over or (Under) Funding:	Est. Expend	0.00	5,608	850	1,288	7,745	Calculated overfunding	g is .7% of Est. Expendit	ures
			Base	0.00	5,608	850	1,288	7,745	Calculated overfunding	g is .7% of the Base	
			Person	nel Cost	Reconciliat	tion - Relation	to Zero Varianc	e>			
	******	AND THE STREET STREET	Original						MANAGE SMART PENGENANGE	yrsynspyllingal and visus	
DU			Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Char
3.00	FY 2023		1,125,100	0.00	815,607	117,056	192,437	1,125,100			
	30	Rounded Appropriatio	n L	0.00	815,600	117,100	192,400	1,125,100			
	100000000000000000000000000000000000000	priation Adjustments:		0.00	0	0	0	0			
4.11		appropriation	1	0.00	0	0	0	0			
5.00		TOTAL APPROPRIATION		0.00	815,600	117,100	192,400	1,125,100			
5.00		diture Adjustments:	, L	0.00	010,000	111,100	132,400	1,120,100			
6.31	0.000	nsfer between programs		0.00	0	0		0			
6.41	2.250	P or Fund Adjustment		0.00	0	0	0	0			
7.00		ESTIMATED EXPENDITURES		0.00	815,600	117,100	192,400	1,125,100			
	Base	Adjustments:									-
8.31	Tra	nsfer Between Programs		0.00	0	0	0	0			
8.41	Res	moval of One-Time Expenditures		0.00	0	0	0	0			-
8.51	Bas	se Reduction		0.00	0	0	0	0			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024	BASE	1 1	0.00	815,600	117,100	192,400	1,125,100			
10.11	500000000000000000000000000000000000000	ge in Health Benefit Costs	1 1		I STATE	11,600		11,600			
10.12	Chang	ge in Variable Benefits Costs	Indicates Code				11,700	11,700			
40.54	190	- Fatia	Indicator Code		0	0	0	0			
10.51	1,010,00	nualization C for Permanent Positions	1.00%		THE SHAPE	0	0	0			
10.62		C for Temp/Group Positions	1.00%		0		0	0			
10.63	- CONT. 12	C for Elected Officials & Commissioners	1.5070		0		0	0			
11.00		PROGRAM MAINTENANCE	7 h	0.00	815,600	128,700	204,100	1,148,400			
2,5586		en e		T MINISTER OF THE PARTY OF THE							
	Line It	tems:									
			4					0			
								0	1		

PCF Detail Report

Request for Fiscal Year: 202

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LEBB

26401

Agency: Idaho State Police Appropriation Unit: Investigations

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Fund: Idaho Law Enforcement Fund (St Police Fd): Project

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	9.13	776,437	114,125	183,195	1,073,757
		Total from PCF	9.13	776,437	114,125	183,195	1,073,757
		FY 2023 ORIGINAL APPROPRIATION	.00	912,734	0	212,366	1,125,100
		Unadjusted Over or (Under) Funded:	(9.13)	136,297	(114,125)	29,171	51,343
Other	Adjustmer	nts					
	5	00 Employees	(9.13)	38,300	0	0	38,300
	5	12 Employee Benefits	.00	0	0	9,000	9,000
Estim	ated Salary	Needs					
		Permanent Positions	.00	814,737	114,125	192,195	1,121,057
		Estimated Salary and Benefits	.00	814,737	114,125	192,195	1,121,057
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	97,997	(114,125)	20,171	4,043
		Estimated Expenditures	.00	97,997	(114,125)	20,171	4,043
		Base	.00	97,997	(114,125)	20,171	4,043

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PCF Summary Report

202 4 Request for Fiscal Year:

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: Idaho Law Enforcement Fund (St Police Fd): Project Choice

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26401

DU	Choice	FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	912,734	0	212,366	1,125,100
5.00	FY 2023 TOTAL APPROPRIATION	0.00	912,734	0	212,366	1,125,100
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	912,734	0	212,366	1,125,100
9.00	FY 2024 BASE	0.00	912,734	0	212,366	1,125,100
10.11	Change in Health Benefit Costs	0.00	0	11,600	0	11,600
10.12	Change in Variable Benefit Costs	0.00	0	0	11,700	11,700
10.61	Salary Multiplier - Regular Employees	0,00	0	0	0	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	912,734	11,600	224,066	1,148,400
13.00	FY 2024 TOTAL REQUEST	0.00	912,734	11,600	224,066	1,148,400

Agency	/Departn	ment:	Idaho State Police							Agency Number:	330	
	ed Divisi		Division of Idaho State Police						1	uma Fund Number	273	300
			Investigations							ation (Budget) Unit	L. Committee of the Com	
buugete	ed Progr	alli	Investigations	-					Appropr	Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:	Drug & DWUI	Enforcem		Historical Fund #:	0273-00
ongina	Revisio			Revision #:				Budget Subm	THE RESERVE OF THE PARTY OF THE		of	386
	INCVISIO	iii Date.				-		Daaget Cabiii	colon rago a		0,	
2000000	CLASS			Indicator		FY 2023	FY 2023 HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
			m Wage and Salary Report (WSR):						WORLD TO STATE			
		Permanen		1	0.00	0	0	0	0	0	0	0
		3	roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		0.00	0	0	0	0	0	0	0
		Commence of the Commence of th	ORIGINAL APPROPRIATION	208,600	0.00	#DIV/0!	#DIV/01	#DIV/0!	#DIV/0!			
		1	Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	7.10	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	1070	100
					0.00	0	0	0	0	0	0	-
					0.00	0	0	0	0	0	0	
	_				0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0
		100	Other Adjustments:		0.00	0	0	0	0	0	0	0
	-	R2	Overtime	1	0.00	0	0	0	0	0		
	-	-		+ -	0.00	0	0	0	0	0		
	-			+	0.00	0	0	0	0	0		
					0.00	•			•			
		Estimated	i Salary Needs:									
		Permanen	t Positions	1	0.00	0	0	0	0	0	0	0
		Board & G	roup Positions	2	0.00	0	0	0	0	0	0	0
		Elected Of	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		0.00	0	0	0	0	0	0	0
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	168,761	0	39,839	208,600		g is 100,0% of Original	
			Augusted Over or Jonder) I driding.	Est. Expend	0.00	168,800	0	39,800	208,600		g is 100.0% of Est. Exp	
				Base	0.00	168,800	0	39,800	208,600	Calculated overfunding	g is 100.0% of the Base	
				Persor	inel Cost	t Reconciliat	ion - Relatio	n to Zero Variano	e>			

Agency/Depa	artment: Idaho State Police	Para de la						Agency Number:	330	
Budgeted Div							1	uma Fund Number	27	300
Budgeted Pr	The state of the s						Appropr	iation (Budget) Unit	LEBB	
	-							Fiscal Year:	2024	
Original Req	uest Date: 9/1/2022				Fund Name:	Drug & DWUI	Enforcem	ent Donation	Historical Fund #:	0273-00
		Revision #:					nission Page #		of	386
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	208,600	0.00	168,761	P1 23 Health Bell	39,839	208,600	F1 24 Gilg Health bells	F1 24 Gily val Della	Total Delient Grising
3.00	Rounded Appropriation	200,000	0.00	168,800	0	39,800	208,600			
	Appropriation Adjustments:		0.00	100,000						
4.11	Reappropriation		0,00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION		0.00	168,800	0	39,800	208,600			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	168,800	0	39,800	208,600			
	Base Adjustments:	-		1 .						
8.31	Transfer Between Programs		0.00	0	0	0	0			
8.41 8.51	Removal of One-Time Expenditures		0.00	0	0	0	0			
0.01	Base Reduction								WITH THE PARTY OF	
Ta est			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	1		
9.00	FY 2024 BASE	1	0.00	168,800	0	39,800	208,600	-		
10.11	Change in Health Benefit Costs	1			U	0	0			
10.12	Change in Variable Benefits Costs	Indicator Code					0			
10.51	Annualization	Indicator Code		0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		0		0	0			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners		4 - 19	0		0	0]		
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	168,800	0	39,800	208,600			
	Line Items:									
							0	1		
							0			
2000 100 400			74.74				0	-		
13.00	FY 2024 TOTAL REQUEST		0.00	168,800	0	39,800	208,600			

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PCF Detail Report

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: Drug Enforcement Donation Fund

Request for Fiscal Year: 202

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LEBB

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	169,226	0	39,374	208,600
		Unadjusted Over or (Under) Funded:	.00	169,226	0	39,374	208,600
Other	Adjustmer	nts					
	50	00 Employees	.00	208,600	0	0	208,600
Estima	ated Salary	Needs					
		Permanent Positions	.00	208,600	0	0	208,600
		Estimated Salary and Benefits	.00	208,600	0	0	208,600
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	(39,374)	0	39,374	0
		Estimated Expenditures	.00	(39,374)	0	39,374	0
		Base	.00	(39,374)	0	39,374	0

PCF Summary Report

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: Drug Enforcement Donation Fund

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LEBB 27300

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DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	169,226	0	39,374	208,600
5.00	FY 2023 TOTAL APPROPRIATION	0.00	169,226	0	39,374	208,600
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	169,226	0	39,374	208,600
9.00	FY 2024 BASE	0.00	169,226	0	39,374	208,600
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	169,226	0	39,374	208,600
13.00	FY 2024 TOTAL REQUEST	0.00	169,226	0	39,374	208,600

Anency	/Denartr	artment: Idaho State Police Agency Nu								Agency Number:	330	
	ed Divisi		Division of Idaho State Police						L	uma Fund Number	348	300
	ed Progr		Investigations	- 1						iation (Budget) Unit	100001700	
Daugot									P.F.	Fiscal Year:	2024	
Origina	Reques	st Date:	9/1/2022				Fund Name:	Fe	deral Grai	nt	Historical Fund #:	0348-00
	Revisio	n Date:		Revision #:				Budget Submi	ission Page #	82-83	of	386
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT
		Permanen Board & G	roup Positions ficials & Full Time Commissioners	1 2 3	2.18 0.00 2.18	124,864 4,225 0 129,089	27,250 0 0 27,250	29,052 391 0 29,443	181,166 4,616 0 185,782	2,725 0 2,725	(287) 0 (287)	2,436 (0 2,438
		Part of the second of the second	ORIGINAL APPROPRIATION	311,400	1.00	216,374	45,675	49,351	311,400			
		1	Unadjusted Over or (Under) Funded:	Est Difference	(1.18)	87,284	18,425	19,908	125,618	Calculated overfunding is	40,3% of Original Appro	opriation
	Add Fund Positions:		nts to Wage & Salary: d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	1000	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
	_				0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
	_				0.00	0	0	0	0	0	0	
	-			+	0.00	0	0	0	0	0	0	
_	-			+	0.00	0	0	0	0	0		
	1				0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
			Other Adjustments:									
813	04246	R1	Financial Specialist Overstated (LEBC 34800)	1	(0.18)	(9,944)	(2,250)	(2,314)	(14,508)	(225)	23	(20
9191	04250		Financial Support Tech Understated	2	0.00	8,502	0	876	9,378	0	. 0	
549	08461	R1	ISP Investigative Asst Funded/ FTP not authorize	e 1	(1.00)	0	0	0	0	0	0	
		R2	Overtime	1	0.00	95,200	0	22,474	117,674	0	1,438	1,43
		Estimated Permanen	Salary Needs: t Positions	1	1.00	210,120	25,000	49,212	284,332	2,500	1,173	3,673
		Board & G	roup Positions	2	0.00	12,727	0	1,267	13,994	0	0	
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		Estimated	Salary and Benefits		1.00	222,847	25,000	50,479	298,326	2,500	1,173	3,67
		-		Orig. Approp	0.00	9,766	1,096	2,212	13,074	Calculated overfunding	erfunding is 4.2% of Original Appropriation	
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	9,753	1,100	2,221	13,074	Calculated overfunding	alculated overfunding is 4.2% of Est. Expenditures	
				Base	0.00	9,753	1,100	2,221	13,074	Calculated overfunding	g is 4.2% of the Base	
				Person	inel Cost	t Reconciliat	tion - Relation	ı to Zero Varianc	e>			

Agency/Dep	partment: Idaho State Police					A SYMEN THE SECOND		Agency Number:	330	
Budgeted D	Charles Control Contro						1	uma Fund Number	34	800
Budgeted P							Appropr	iation (Budget) Unit	LEBB	
								Fiscal Year:	2024	
Original Rec	quest Date: 9/1/2022				Fund Name:	Fe	deral Grai	nt	Historical Fund #:	0348-00
		Revision #:				Budget Submi	ission Page #	82-83	of	386
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	311,400	1.00	232,613	26,096	52,691	311,400	1 1 24 ong ricular bens	1 1 24 ong var bens	Team serient onling
3.00	Rounded Appropriation	311,400	1.00	232,600	26,100	52,700	311,400			
	Appropriation Adjustments:	, L	1.00	202,000	20,100	02,100	011,100			
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION		1.00	232,600	26,100	52,700	311,400			
	Expenditure Adjustments:	-								
6.31	Transfer between programs		0.00	0	0		0			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES	L	1.00	232,600	26,100	52,700	311,400			
	Base Adjustments:	164		1						
8.31	Transfer Between Programs		0.00	0	0	0	0			
8.41	Removal of One-Time Expenditures	-	0.00	0	0	0	0			
8,51	Base Reduction		0.00	0	0	0		CHIPPED PROPERTY		
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	1		
9.00	FY 2024 BASE		1.00	232,600	26,100	52,700	311,400	1		
10.11	Change in Health Benefit Costs				2,500	4.000	2,500			
10.12	Change in Variable Benefits Costs	Indicator Code				1,200	1,200			
10.51	Annualization	Indicator Code		0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		2,100	0	500	2,600			
10.62	CEC for Temp/Group Positions	1.00%		2,100		0	0			
10.63	CEC for Elected Officials & Commissioners	1,557		0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		1.00	234,700	28,600	54,400	317,700]		
00000000]		
	Line Items:									
							0	-		
							0	4		
40.00	EVANAL TOTAL DEGISER		4.00	074 700	28,600	54,400	317,700	1		
13.00	FY 2024 TOTAL REQUEST		1.00	234,700	28,000	34,400	317,700			

PCF Detail Report

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: Federal (Grant)

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LEBB 34800

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	2.00	114,920	25,000	26,739	166,659
		Total from PCF	2.00	114,920	25,000	26,739	166,659
		FY 2023 ORIGINAL APPROPRIATION	1.00	242,482	12,500	56,418	311,400
		Unadjusted Over or (Under) Funded:	(1.00)	127,562	(12,500)	29,679	144,741
Adjus	tments to \	Nage and Salary					
NEWF 67072		00 GROUP POSITION , Std Benefits/No IE Ret/No Health	.00	12,727	0	1,311	14,038
Other	Adjustmer	nts					
	50	00 Employees	(1.00)	95,200	О	0	95,200
	5	12 Employee Benefits	.00	0	0	22,500	22,500
Estim	ated Salary	Needs					
		Board, Group, & Missing Positions	.00	12,727	0	1,311	14,038
		Permanent Positions	1.00	210,120	25,000	49,239	284,359
		Estimated Salary and Benefits	1.00	222,847	25,000	50,550	298,397
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	19,635	(12,500)	5,868	13,003
		Estimated Expenditures	.00	19,635	(12,500)	5,868	13,003
		Base	.00	19,635	(12,500)	5,868	13,003

PCF Summary Report

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: Federal (Grant)

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DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	242,482	12,500	56,418	311,400
5.00	FY 2023 TOTAL APPROPRIATION	1.00	242,482	12,500	56,418	311,400
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	242,482	12,500	56,418	311,400
9.00	FY 2024 BASE	1.00	242,482	12,500	56,418	311,400
10.11	Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.12	Change in Variable Benefit Costs	0.00	0	0	1,200	1,200
10.61	Salary Multiplier - Regular Employees	0.00	2,100	0	500	2,600
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	244,582	15,000	58,118	317,700
13.00	FY 2024 TOTAL REQUEST	1.00	244,582	15,000	58,118	317,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Idaho State Police						33
Division Division of Idaho State Police						LE
Appropriation Unit Patrol						LEBO
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						LEB
H0337,H0205,H0371						
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	1,558,000	0	3,818,100
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	34,528,200	7,217,900	2,851,400	6,086,500	50,684,000
.13 PY Executive Carry Forward						LEB
10000 General	0.00	0	206,800	79,100	0	285,900
12800 Dedicated	0.00	0	39,700	0	0	39,700
26400 Dedicated	0.00	0	13,200	5,600	0	18,800
27400 Dedicated	0.00	0	3,900	0	0	3,900
34800 Federal	0.00	0	2,200	0	0	2,200
34900 Dedicated	0.00	0	1,700	0	0	1,700
	0.00	0	267,500	84,700	0	352,200
.21 Account Transfers						LEB
10000 General	0.00	(791,300)	657,200	134,100	0	o
26400 Dedicated	0.00	(2,487,100)	1,487,700	999,400	0	0
OT 34500 Federal	0.00	0	48,500	309,700	(358,200)	0
34800 Federal	0.00	(184,000)	(50,000)	50,000	184,000	0
34900 Dedicated	0.00	(74,200)	74,200	0	0	0
	0.00	(3,536,600)	2,217,600	1,493,200	(174,200)	O
.31 Transfers Between Programs						LEB
10000 General	0.00	93,300	82,400	1,300	0	177,000
26401 Dedicated	0.00	(112,900)	0	0	0	(112,900)
34800 Federal	0.00	(125,000)	0	0	(206,700)	(331,700)
34900 Dedicated	0.00	(4,800)	0	0	0	(4,800)
THE PROPERTY OF THE PROPERTY O	0.00	(149,400)	82,400	1,300	(206,700)	(272,400)
.41 Receipts to Appropriation	0.00	(,,,,,,,,,)	52,100	.,000	(222)	LEB

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	0.00	0	0	433,400	0	433,400
	26400	Dedicated	0.00	0	0	121,500	0	121,500
OT	27400	Dedicated	0.00	0	0	20,300	0	20,300
	34800	Federal	0.00	0	0	78,400	0	78,400
			0.00	0	0	653,600	0	653,600
1.61	Reve	rted Appropriation Balances						LEBC
	10000	General	0.00	0	(800)	0	0	(800)
	26400	Dedicated	0.00	0	(12,400)	0	0	(12,400)
	26401	Dedicated	0.00	(123,500)	0	0	0	(123,500)
	27400	Dedicated	0.00	(32,300)	(8,700)	0	0	(41,000)
ОТ	27400	Dedicated	0.00	0	0	(90,700)	0	(90,700)
ОТ	34500	Federal	0.00	(317,600)	(21,300)	(309,700)	(2,903,100)	(3,551,700)
	34800	Federal	0.00	(259,400)	(285,700)	0	(6,300)	(551,400)
OT	34800	Federal	0.00	0	0	(113,000)	0	(113,000)
	34900	Dedicated	0.00	(330,000)	(45,500)	0	0	(375,500)
			0.00	(1,062,800)	(374,400)	(513,400)	(2,909,400)	(4,860,000)
1.71	Legis	lative Reappropriation						LEBC
ОТ	10000	General	0.00	0	0	(435,700)	0	(435,700)
			0.00	0	0	(435,700)	0	(435,700)
1.81	CYE	xecutive Carry Forward						LEBC
	10000	General	0.00	0	(1,335,400)	(815,200)	0	(2,150,600)
	12800	Dedicated	0.00	0	(39,700)	0	0	(39,700)
	26400	Dedicated	0.00	0	(283,700)	(1,431,700)	0	(1,715,400)
	27400	Dedicated	0.00	0	(4,300)	0	o	(4,300)
OT	34500	Federal	0.00	0	(48,900)	0	0	(48,900)
	34800	Federal	0.00	0	(38,000)	(75,800)	O	(113,800)
	34900	Dedicated	0.00	0	(75,900)	0	0	(75,900)
ATTACA ATTACAGA		_	0.00	0	(1,825,900)	(2,322,700)	0	(4,148,600)
FY 2022 2,00		Expenditures 022 Actual Expenditures						LEBC
	10000	General	133.25	10,412,400	2,003,300	187,100	0	12,602,800
ОТ	10000	General	0.00	1,359,100	901,000	1,122,300	0	3,382,400
	12800	Dedicated	0.00	0	0	0	0	0
	26400	Dedicated	153.34	11,301,900	3,322,400	(305,200)	0	14,319,100
ОТ	26400	Dedicated	0.00	0	485,200	714,000	0	1,199,200
	26401	Dedicated	0.00	3,237,100	48,400	0	0	3,285,500
	27400	Dedicated	5.00	440,800	64,700	0	67,800	573,300
ОТ	27400	Dedicated	0.00	0	8,600	1,200	0	9,800
ОТ	34500	Federal	0.00	41,300	8,300	0	259,800	309,400
	34800	Federal	16.00	2,697,000	687,700	52,600	2,468,600	5,905,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34800	Federal	0.00	0	22,000	40,400	0	62,400
34900	Dedicated	0.00	289,800	33,500	0	0	323,300
		307.59	29,779,400	7,585,100	1,812,400	2,796,200	41,973,100
2023 Origina	l Appropriation						
FY 2	023 Original Appropriati	on					L
H0750,S14	26						
10000	General	166.50	15,742,900	2,856,500	365,000	0	18,964,400
26400	Dedicated	122.34	11,079,200	1,737,800	0	0	12,817,000
OT 26400	Dedicated	0.00	О	369,400	11,207,300	0	11,576,700
26401	Dedicated	0.00	3,444,300	49,100	0	0	3,493,400
27400	Dedicated	5.00	503,700	75,700	0	67,800	647,200
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	3,410,300	1,060,500	0	2,497,600	6,968,400
OT 34800	Federal	0.00	0	16,000	188,300	0	204,300
34900	Dedicated	0.00	713,700	79,000	0	0	792,700
		309.84	35,218,300	6,280,800	11,828,900	6,086,500	59,414,500
This decision	slative Reappropriation on unit reflects reapprop						
	on unit reflects reapprop	0.00	0	0	435,700	0	435,700
This decision	on unit reflects reapprop	0.00				0	
This decision OT 10000 Repl. The agency includes 11	on unit reflects reapprop	0.00 0.00 nent upplemental for the	0 0 e replacement of ons, 41 ballistic v	0 0 ballistic vests, m ests, eight motor	435,700 435,700 otorcycle helmets, a cycle helmets for P	0 and portable AED atrol, and 72 porta	435,700 435,700 L units. This ble AEDs. This
This decision OT 10000 Repl. The agency includes 11	General acement Safety Equipm requests a one-time so Ballistic and Tactical ve tal is vital due to supply	0.00 0.00 nent upplemental for the	0 0 e replacement of ons, 41 ballistic v	0 0 ballistic vests, m ests, eight motor n these are rece	435,700 435,700 otorcycle helmets, a cycle helmets for P ved. Officer Safety	0 and portable AED atrol, and 72 porta	435,700 435,700 L units. This ble AEDs. This
OT 10000 1 Repl. The agency includes 11 supplement	General acement Safety Equipm requests a one-time so Ballistic and Tactical ve tal is vital due to supply	0.00 0.00 nent upplemental for the ests for Investigati chain issues and	0 0 e replacement of ons, 41 ballistic v the timing of whe	0 0 ballistic vests, m ests, eight motor n these are recei	435,700 435,700 otorcycle helmets, a cycle helmets for P ved. Officer Safety	0 and portable AED atrol, and 72 porta is ISP's number of	435,700 435,700 L units. This ble AEDs. This ne priority.
This decision OT 10000 Repl. The agency includes 11 supplement OT 10000 Repl. The agency iobs. A patr	General acement Safety Equipm requests a one-time st Ballistic and Tactical vital is vital due to supply General acement Vehicles requests a one-time st of car is a fundamental tal so that vehicles can	0.00 0.00 nent upplemental for the ests for Investigati chain issues and 0.00 0.00 upplemental for 52 part of police and	0 0 e replacement of ons, 41 ballistic vithe timing of when 0 0 replacement vehis vital for ISP to	0 ballistic vests, m ests, eight motor n these are recei 142,400 142,400 sicles. Troopers r	435,700 435,700 otorcycle helmets, a cycle helmets for P ved. Officer Safety 50,000 50,000 ely on these vehiclesion. Due to supply	and portable AED atrol, and 72 porta is ISP's number of 0 0 es for an essential chain issues, ISP	435,700 435,700 L units. This ble AEDs. This ne priority. 192,400 192,400 L piece of their requests this
This decision OT 10000 Repl. The agency includes 11 supplement OT 10000 Repl. The agency jobs. A patr supplement	General acement Safety Equipm requests a one-time so Ballistic and Tactical vital is vital due to supply General acement Vehicles requests a one-time so or car is a fundamental tal so that vehicles can or Patrol.	0.00 0.00 nent upplemental for the ests for Investigati chain issues and 0.00 0.00 upplemental for 52 part of police and	0 0 e replacement of ons, 41 ballistic vithe timing of when 0 0 replacement vehis vital for ISP to	0 ballistic vests, m ests, eight motor n these are recei 142,400 142,400 sicles. Troopers r	435,700 435,700 otorcycle helmets, a cycle helmets for P ved. Officer Safety 50,000 50,000 ely on these vehiclesion. Due to supply	and portable AED atrol, and 72 porta is ISP's number of 0 0 es for an essential chain issues, ISP	435,700 435,700 L units. This ble AEDs. This ne priority. 192,400 192,400 L piece of their requests this
This decision OT 10000 Repl. The agency includes 11 supplement OT 10000 Repl. The agency jobs. A patr supplement equipped for	General acement Safety Equipm requests a one-time so Ballistic and Tactical vital is vital due to supply General acement Vehicles requests a one-time so or car is a fundamental tal so that vehicles can or Patrol.	0.00 0.00 ent upplemental for the ests for Investigati chain issues and 0.00 0.00 upplemental for 52 part of police and be received promp	o or replacement of ons, 41 ballistic vithe timing of when o o replacement vehics vital for ISP to otly. This request	ballistic vests, mests, eight motor n these are receinday, 400 142,400 hicles. Troopers recomplete its missincludes 8 SUVs	435,700 435,700 otorcycle helmets, a cycle helmets for P ved. Officer Safety 50,000 50,000 ely on these vehiclesion. Due to supply for Investigations,	and portable AED atrol, and 72 porta is ISP's number of 0 0 es for an essential chain issues, ISP 41 SUVs, and 3 M	435,700 435,700 L units. This ble AEDs. This ne priority. 192,400 192,400 L piece of their requests this otorcycles fully
This decision OT 10000 Repl. The agency includes 11 supplement OT 10000 Repl. The agency jobs. A patr supplement equipped for OT 10000	General acement Safety Equipm requests a one-time so Ballistic and Tactical vital is vital due to supply General acement Vehicles requests a one-time so or car is a fundamental tal so that vehicles can or Patrol.	0.00 0.00 nent upplemental for the ests for Investigati chain issues and 0.00 0.00 upplemental for 52 part of police and be received promp	o o e replacement of ons, 41 ballistic v the timing of wher o o replacement vel is vital for ISP to otly. This request	ballistic vests, mests, eight motorn these are receindadded 142,400 142,400 nicles. Troopers recomplete its missincludes 8 SUVs	435,700 435,700 otorcycle helmets, a cycle helmets for P ved. Officer Safety 50,000 50,000 ely on these vehicle sion. Due to supply for Investigations, 3,123,300	and portable AED atrol, and 72 porta is ISP's number of 0 0 es for an essential chain issues, ISP 41 SUVs, and 3 M	435,700 435,700 L units. This ble AEDs. This ne priority. 192,400 192,400 L piece of their requests this otorcycles fully 3,123,300
This decision OT 10000 Repl. The agency includes 11 supplement OT 10000 Repl. The agency jobs. A patr supplement equipped for OT 10000 Fuel The agency request will	General acement Safety Equipm requests a one-time su Ballistic and Tactical vi tal is vital due to supply General acement Vehicles requests a one-time su rol car is a fundamental tal so that vehicles can or Patrol. General	0.00 0.00 ent upplemental for the ests for Investigati chain issues and 0.00 0.00 upplemental for 52 part of police and be received promp 0.00 0.00 upplemental for arc50/gallon for a tot	o o o o o o o o o o o o o o o o o o o	ballistic vests, mests, eight motor these are receinday, 400 142,400 sicles. Troopers recomplete its missincludes 8 SUVs	435,700 435,700 otorcycle helmets, a cycle helmets for Pved. Officer Safety 50,000 50,000 ely on these vehiclesion. Due to supply for Investigations, 3,123,300 3,123,300 tly, the agency is but	and portable AED atrol, and 72 porta is ISP's number of 0 0 es for an essential chain issues, ISP 41 SUVs, and 3 M 0 0	435,700 435,700 L units. This ble AEDs. This ne priority. 192,400 192,400 L piece of their requests this otorcycles fully 3,123,300 3,123,300 L gallon; this
This decision OT 10000 Repl. The agency includes 11 supplement OT 10000 Repl. The agency jobs. A patr supplement equipped for OT 10000 Fuel The agency request will	General accement Safety Equipm requests a one-time so Ballistic and Tactical votal is vital due to supply General accement Vehicles requests a one-time so of car is a fundamental tal so that vehicles can or Patrol. General Cost Increase requests a one-time so fund an increase of \$1, current increase withou	0.00 0.00 ent upplemental for the ests for Investigati chain issues and 0.00 0.00 upplemental for 52 part of police and be received promp 0.00 0.00 upplemental for arc50/gallon for a tot	o o o o o o o o o o o o o o o o o o o	ballistic vests, mests, eight motor these are receinday, 400 142,400 sicles. Troopers recomplete its missincludes 8 SUVs	435,700 435,700 otorcycle helmets, a cycle helmets for Pved. Officer Safety 50,000 50,000 ely on these vehiclesion. Due to supply for Investigations, 3,123,300 3,123,300 tly, the agency is but	and portable AED atrol, and 72 porta is ISP's number of 0 0 es for an essential chain issues, ISP 41 SUVs, and 3 M 0 0	435,700 435,700 L units. This ble AEDs. This ne priority. 192,400 192,400 L piece of their requests this otorcycles fully 3,123,300 3,123,300 L gallon; this
This decision OT 10000 Repl. The agency includes 11 supplement OT 10000 Repl. The agency jobs. A patr supplement equipped for OT 10000 Fuel The agency request will absorb the	General accement Safety Equipm requests a one-time so Ballistic and Tactical votal is vital due to supply General accement Vehicles requests a one-time so of car is a fundamental tal so that vehicles can or Patrol. General Cost Increase requests a one-time so fund an increase of \$1, current increase withou	0.00 0.00 ent upplemental for the ests for Investigati chain issues and 0.00 0.00 upplemental for 52 part of police and be received promp 0.00 0.00 upplemental for ar 5.50/gallon for a tot t a reduction in se	o o o o o o o o o o o o o o o o o o o	ballistic vests, mests, eight motor n these are recei 142,400 142,400 sicles. Troopers recomplete its missincludes 8 SUVs	435,700 435,700 otorcycle helmets, a cycle helmets for P ved. Officer Safety 50,000 50,000 ely on these vehiclesion. Due to supply for Investigations, 3,123,300 3,123,300 tly, the agency is burd level of fuel price	and portable AED atrol, and 72 portalis ISP's number of 0 0 es for an essential chain issues, ISP 41 SUVs, and 3 M 0 0 conditions of 0 didgeted for \$3.50/is, the agency is n	435,700 435,700 L units. This ble AEDs. This ne priority. 192,400 192,400 L piece of their requests this otorcycles fully 3,123,300 3,123,300 L gallon; this ot able to

The agency requests a one-time supplemental for the purchase of tactical vests and wound kits for ISP Troopers. The agency currently only issues tactical vests to ISP detectives, this will allow the agency to issue them to all ISP Troopers. The agency prioritizes officer safety and so this request will allow for the purchase of the vests as soon as possible.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10	0000	General	0.00	0	165,900	0	0	165,900
			0.00	0	165,900	0	0	165,900
5	Cafet	eria Contract Increase	3,44		488165			L
The ag	gency	requests an inflationa increased 100% more						es, the agency
OT 26	3400	Dedicated	0.00	0	53,200	0	0	53,200
			0.00	0	53,200	0	0	53,200
2023Tot	tal Ap	propriation						
)	FY 20	23 Total Appropriation	1					L
10	0000	General	166.50	15,742,900	2,856,500	365,000	0	18,964,400
OT 10	0000	General	0.00	0	763,400	3,609,000	0	4,372,400
26	6400	Dedicated	122.34	11,079,200	1,737,800	O	0	12,817,000
OT 26	6400	Dedicated	0.00	0	422,600	11,207,300	0	11,629,900
26	6401	Dedicated	0.00	3,444,300	49,100	0	0	3,493,400
27	7400	Dedicated	5.00	503,700	75,700	0	67,800	647,200
OT 27	7400	Dedicated	0.00	o	7,000	68,300	0	75,300
OT 34	1500	Federal	0.00	324,200	29,800	0	3,521,100	3,875,100
34	1800	Federal	16.00	3,410,300	1,060,500	0	2,497,600	6,968,400
OT 34	1800	Federal	0.00	0	16,000	188,300	0	204,300
34	1900	Dedicated	0.00	713,700	79,000	0	0	792,700
			309.84	35,218,300	7,097,400	15,437,900	6,086,500	63,840,100
		djustments	05)					
		itive Carry Forward (E						L
		, 2020, 2021, and 202			1 225 122	0.45.000		0.450.000
2007.20		General	0.00	0	1,335,400	815,200	0	2,150,600
OT 12		Dedicated	0.00	0	39,700	0	0	39,700
OT 26		Dedicated	0.00	0	283,700	1,431,700	0	1,715,400
OT 27		Dedicated	0.00	0	4,300	0	0	4,300
OT 34		Federal	0.00	0	48,900		0	48,900
OT 34		Federal	0.00	0	38,000	75,800	0	113,800
OT 34	1900	Dedicated	0.00		75,900	0	0	75,900
	A 1	unt Transfers	0.00	0	1,825,900	2,322,700	0	4,148,600
				EV0000				L
		n unit reflects an acco		- (40				
OT 34	1800	Federal	0.00	0	(10,000)	10,000	0	0
		- 10 Maria	0.00	0	(10,000)	10,000	0	0
		int Transfers			100 67 5			. L
		n unit reflects an accor For FY2023 the intres				4 is year 5 of 10 of t	he contract. Total	lease payment
		General	0.00	0	(10,900)	10,900	0	0
			0.00	0	(10,900)	10,900	0	0
		am Transfer		(T)	100015-57	20100		

This decision unit reflects a program transfer This transfer is to reflect appropriation reallocation for FY2023 CEC and Project CHOICE allocation.

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Request for FY 2024

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1000	0 General	0.00	(35,100)	0	0	0	(35,100)
2640	1 Dedicated	0.00	(49,800)	0	0	0	(49,800)
3490	0 Dedicated	0.00	(29,000)	0	0	0	(29,000)
		0.00	(113,900)	0	0	0	(113,900)
32 Pro	ogram Transfer						LE
This decis	sion unit reflects a progr	am transfer to cove	r a current year's	payment for you	th tobacco support.		
OT 1000	0 General	0.00	0	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)
1 FT	P/Noncognizable Adjust			,			LE
	sion unit reflects the bal		the increased fun	ding shift in the	HDA fund shift for F	Y2023.	
1000		1.00	0	0	0	0	0
2640		(1.00)	0	0	0	0	0
2040	o bedicated	400 20-00			0	0	0
2000 = 11		0.00	0	0	U	Ü	Ü
	nated Expenditures 2023 Estimated Expend	dituros					LE
0 FY	2023 Estimated Expend	ultures					
1000	0 General	167.50	15,707,800	2,845,600	375,900	0	18,929,300
OT 1000		0.00	0	2,098,000	4,424,200	0	6,522,200
OT 1280		0.00	0	39,700	0	0	39,700
2640		121.34	11,079,200	1,737,800	0	0	12,817,000
OT 2640		0.00	0	706,300	12,639,000	0	13,345,300
2640		0.00	3,394,500	49,100	0	0	3,443,600
2740		5.00	503,700	75,700	0	67,800	647,200
OT 2740		0.00	0	11,300	68,300	0	79,600
OT 3450		0.00	324,200	78,700	0	3,521,100	3,924,000
	0 Federal	16.00	3,410,300	1,060,500		2,497,600	6,968,400
OT 3480		0.00	0,110,000	44,000	274,100	0	318,100
3490		0.00	684,700	79,000	0	0	763,700
	0 Dedicated	0.00	0	75,900	0	0	75,900
01 3490	Decidated	309.84	35,104,400	8,901,600		6,086,500	67,874,000
0 dl		309.64	35,104,400	0,901,000	17,781,500	0,080,000	07,874,000
se Adjustn							LE
	P or Fund Adjustments sion unit reflects the bal	ance of FTP due to	the increased fun	iding shift in the	HDA fund shift for F	Y2023.	CC
, 400				A STATE OF THE STATE OF		no Carrier VI	
1000	00 General	1.00	0	0	0	0	0
	0 Dedicated	(1.00)	0	0	0	0	0
		0.00	0	0	0	0	0
1 Ac	count Transfers	0.00	J	Ü			LE
This deci	sion unit reflects an acc 00. For FY2023 the inte	ount transfer. This t rest is \$73,000 and	ransfer is due to 0 principal is \$375,	3ASB 87. FY202 900.	24 is year 5 of 10 of	the contract. Total	
	00 General	0.00	0	(10,900)	10,900	0	0
		0.00	0	(10,900)	10,900	0	0
		0.00		1/	100 (To To To To)		

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Request for FY 2024

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decisionallocation.	on unit reflects a progra	m transfer This tra	nsfer is to reflect	appropriation rea	allocation for FY202	3 CEC and Proje	ect CHOICE
10000	General	0.00	(35,100)	0	0	0	(35,100)
26401	Dedicated	0.00	(49,800)	0	0	0	(49,800)
34900	Dedicated	0.00	(29,000)	0	0	0	(29,000)
		0.00	(113,900)	0	0	0	(113,900)
Rem	oval of One-Time Expe	nditures					LE
This decision	on unit removes one-tim	ne appropriation fo	r FY 2023.				
OT 26400	Dedicated	0.00	0	(369,400)	(11,207,300)	0	(11,576,700)
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)
OT 34800	Federal	0.00	0	(16,000)	(188,300)	0	(204,300)
		0.00	(324,200)	(422,200)	(11,463,900)	(3,521,100)	(15,731,400)
Rem	oval of One-Time Expe	nditures					LE
This decision	on unit removes one-tim	ne appropriation fo	r FY2023 includin	g supplementals	and legislative rea	ppropriation.	
OT 10000	General	0.00	0	(763,400)	(3,609,000)	0	(4,372,400)
OT 26400	Dedicated	0.00	0	(53,200)	0	0	(53,200)
		0.00	0	(816,600)	(3,609,000)	0	(4,425,600)
2024 Base							
FY 2	024 Base						LE
10000	General	167.50	15,707,800	2,845,600	375,900	0	18,929,300
OT 10000	General	0.00	0	0	0	0	0
26400	Dedicated	121.34	11,079,200	1,737,800	0	0	12,817,000
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	3,394,500	49,100	0	0	3,443,600
27400	Dedicated	5.00	503,700	75,700	0	67,800	647,200
OT 27400	Dedicated	0.00	0	0	0	0	0
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	16.00	3,410,300	1,060,500	0	2,497,600	6,968,400
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	684,700	79,000	0	0	763,700
		309.84	34,780,200	5,847,700	375,900	2,565,400	43,569,200
gram Mainte	enance						
1 Char	nge in Health Benefit Co	osts					LE
This decision	on unit reflects a change	e in benefit costs.					
	General	0.00	191,400	0	0	0	191,400
10000	Dedicated	0.00	136,100	0	0	0	136,100
10000 26400		0.00	34,700	0	0	0	34,700
	Dedicated				0	0	E 200
26400		0.00	5,300	0	U	U	5,300
26400 26401	Dedicated	0.00	5,300 20,700	0	0	0	20,700

This decision unit reflects a change in variable benefit costs.

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	131,400	0	0	0	131,400
26400	Dedicated	0.00	113,200	0	0	0	113,200
26401	Dedicated	0.00	34,400	0	0	0	34,400
27400	Dedicated	0.00	5,400	0	0	0	5,400
34800	Federal	0.00	26,900	0	0	O	26,900
34900	Dedicated	0.00	7,900	0	0	0	7,900
		0.00	319,200	0	0	0	319,200
10.23 Conf	tract Inflation Adjustment	s					LEBC
This is for o	contractual increases for ecording software (RCC)	Public Safety Cor , Vehicle Radio N	nmunication Sites Maintenance (PSC	s (repeater site le C), and Software	eases); Thornton Ol Maintenance for Po	iver Keller (facility OST and BCI.	management),
10000	General	0.00	0	1,400	0	0	1,400
26400	Dedicated	0.00	0	24,700	0	0	24,700
		0.00	0	26,100	0	0	26,100
10.31 Rep	air, Replacement Items/A	Iteration Req #1					LEBC
The agenc	y requests \$1,176,200 in and replacement items. T and office furniture	one-time dedicat	ed fund spending des replacement o	authority and \$3 of high-end lapto	295,800 in one-time ops; portable breath	federal fund spen testers, vehicles, t	ding authority plades,
	Dedicated	0.00	0	190,500	215,200	0	405,700
OT 34800	Federal	0.00	0	0	295,800	0	295,800
		0.00	0	190,500	511,000	0	701,500
SANE/SAF annualizati	RT nurse moved from Ferion as new FTP are not e	ligible for Project	CHOICE until aft	er 2080- hour pr	obation.		
26401	Dedicated	0.00	206,400	0	0	0	206,400
		0.00	206,400	0	0	0	206,400
10.61 Sala	ary Multiplier - Regular Er	nployees					LEBC
The agenc	cy requests a 1% change	in employee com	pensation.				
10000) General	0.00	134,600	0	0	0	134,600
26400	Dedicated	0.00	93,800	0	0	0	93,800
26401	Dedicated	0.00	0	0	0	0	0
27400	Dedicated	0.00	4,400	0	0	0	4,400
34800) Federal	0.00	29,400	0		0	29,400
34900) Dedicated	0.00	6,500	0	0	0	6,500
			Control to the Contro			0	
		0.00	268,700	0	0	O.	268,700
FY 2024 Total I	Maintenance	0.00	268,700	.0	0	Ü	,
	Maintenance 2024 Total Maintenance	0.00	268,700	o	0	v	268,700 LEBC
No. of the control of	2024 Total Maintenance	0.00	268,700 16,165,200	2,847,000		0	,
11.00 FY	2024 Total Maintenance O General				375,900		LEBC
11.00 FY	2024 Total Maintenance General General	167.50	16,165,200	2,847,000	375,900	0	LEBC
11.00 FY	2024 Total Maintenance General General Dedicated	167.50 0.00	16,165,200 0	2,847,000	375,900 0 0 215,200	0	LEBC 19,388,100 0
11,00 FY 10000 OT 10000 OT 25400	2024 Total Maintenance General General Dedicated Dedicated	167.50 0.00 0.00	16,165,200 0 0	2,847,000 0 190,500	375,900 0 0 215,200	0 0 0	19,388,100 0 405,700
11,00 FY 10000 OT 10000 OT 25400 26400	2024 Total Maintenance General Dedicated Dedicated Dedicated Dedicated	167.50 0.00 0.00 121.34	16,165,200 0 0 11,422,300	2,847,000 0 190,500 1,762,500	375,900 0 0 215,200 0 0	0 0 0	19,388,100 0 405,700 13,184,800

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Request for FY 2024

Conducted Energy Device Contract			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34600 Federal 10.00 3,487,300 1,060,500 0 2,497,600 7,045,400 OT 34800 Federal 0.00 699,100 79,000 0 0 255,800 0 295,800 0 295,800 0 295,800 34900 266,640 34900 266,640 349,79,300 349,79,79,79,79,79,79,79,79,79,79,79,79,79	OT 27400	Dedicated	0.00	0	0	0	0	0
OT 34800 Federal 0.00 699 100 79,000 0 295,800 0 295,800 0 295,800 34900 Dedicated 0.00 699,100 79,000 0 0 7779,100 0 0 7779,100 0 0 7779,100 0 0 7779,100 0 0 7779,100 0 0 0 7779,100 0 0 0 0 0 0 0 0 0	OT 34500	Federal	0.00	o	0	0	0	0
34900 Dedicated 0.00 699,100 79,000 0 0 0 778,100 309,84 35,962,700 6,064,300 886,300 2,565,400 45,479,300 in lettems .01 Conducted Energy Device Contract The agency requests ongoing General funds for Conducted Electrical Weapons (CEW) contract. These current CEWs can no longer be purchased outlight but through a yearly installment that allows for the replacement of hardware, software, and warrantiles. This request will replace 240 CEWs. 10000 General 0.00 0 0 0 128,000 0 128,000 .02 FY24 Fuel Increase The agency requests a one-time request for an inflationary fuel increase. Currently, the agency is budgeted for 35,500 gallon; this request will fund an increase of \$1,25 gallon for a total of \$4,75 gallon. Due to the second level of fluel prices, the agency is considerably the start will fund an increase of \$1,25 gallon for a total of \$4,75 gallon. Due to the second level of fluel prices, the agency is considerably will ask for an ongoing request in Pr2025. OT 10000 General 0.00 0 379,300 0 0 379,300 .0		Federal	16.00	3,487,300	1,060,500	0	2,497,600	7,045,400
101 Conducted Energy Device Contract The agency requests ongoing General funds for Conducted Electrical Weapons (CEW) contract. These current CEWs can no longer be purchased outsight but through a yearly installment that allows for the replacement of hardware, software, and warranties. This request will replace the contract of the replacement of hardware, software, and warranties. This request will replace the contract of the replacement of hardware, software, and warranties. This request will replace the contract of the replacement of hardware, software, and warranties. This request will replace the contract of the replacement of hardware, software, and warranties. This request will replace the contract of the replacement of hardware, software, and warranties. This request will replace the contract of the replacement of hardware, software, and warranties. This request will replace the contract of the replacement of hardware, software, and warranties. This request will replace the replacement of hardware, software, and warranties. This request will replace the replacement of hardware, software, and warranties. This request will replace the replacement of hardware, software, and warranties. This request will replace the replacement of hardware, software, and warranties. This request will replace the replacement of hardware, software, and warranties. This request will replace the replacement of hardware, software, and warranties. This request will replace the replacement of hardware, software, and warranties. This request will replace the replacement of hardware, software, and warranties. This request will replace the replacement of hardware, software, and warranties. This request will replace the replacement of hardware, software, and warranties. This request will replace the replacement of hardware, software, and warranties. This request will replace the replacement of hardware, software, software, and warranties. This request will replace the replacement of the replacement of the replacement of the replacemen	OT 34800	Federal	0.00	0	0	295,800	0	295,800
The agency requests ongoing General funds for Conducted Electrical Wagapons (CEW) contract. These current CEV's can no longer be purchased outlight but shrough a yearly installment that allows for the replacement of hardware, software, and warranties. This request will replace 240 CEV's. 1000 General 0.00 0 0 128,000 0 128,	34900	Dedicated	0.00	699,100	79,000	0	0	778,100
Annual Season requests standard general funds for Conducted Electrical Weapons (CEW) contract. These current CEWs can no longe be purchased outright but through a yearly installment that allows for the replacement of hardware, software, and warranties. This request will replace 240 CEWs. 1000 General 0.00 0 0 128,000 0 128,000 0 128,000 202 FY24 Fuel Increase The agency requests a one-time request for an inflationary fuel increase. Currently, the agency is budgeted for \$3.50/ gallon; this request will fund an increase of \$1.25/gallon for a lot of \$4.75/gallon. Due to the record level of fuel prices, the agency is not able to absorb the current not assessment will fund an increase without a reduction in services. This is a one-time request if the current prices continue the agency will ask for an ongoing request in FY2025. OT 10000 General 0.00 0 379,300 0 0 379,300 2.03 RMS CAD FTP The agency requests 7 FTP, ongoing General and dedicated fund for a program information coordinator and six IT classifications. ISP was approved to purchase a new records management system in FY2023. These positions will be specifically to manage and support this new system. 10000 General 1.00 67,042 3,400 0 0 0 70,442 2.04 SnowBank- 700 MHz Site The agency requests ongoing general fund operating expenses and one-time operating expenses and capital outlay for the purchase of a new 700 MHz Repeator aits in Valley County. 10000 General 0.00 0 53,400 312,400 0 355,500 2.05 UPS Maintenance The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract. 2.04 Resident Housing Maintenance The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units. 2.00 Dedicated 0.00 0 43,000 0 0 0 43,000 3.00 0 0 43,000 3.00 0 0 43,000 3.00 0 0 0 43,000 3.00 0 0 0 43,000 3.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			309.84	35,962,700	6,064,300	886,900	2,565,400	45,479,300
The agency requests ongoing General funds for Conducted Electrical Weapons (CEW) contract. These current CEWs can no longer be purchased outlight but through a yearly installment that allows for the replace/are (CEW). 10000 General 0.000 0 0 128,000 0 128,000 0 128,000 2 FY24 Fuel Increase The agency requests a one-lime request for an inflationary fuel increase. Currently, the agency is budgeted for \$3,50f gallon; this request will replace 240 CeWs. 10000 General 0.000 0 0 128,000 0 128,000 0 128,000 2 FY24 Fuel Increase The agency requests a cone-lime request for an inflationary fuel increase. Currently, the agency is budgeted for \$3,50f gallon; this request will fund an increase of \$1,25fgallon for a total of \$4,75fgallon. Due to the record level of fuel prices, the agency is not able to absorb the current increase without a reduction in services. This is a one-time request if the current prices continue the agency will ask for an ongoing request in PY3025. OT 10000 General 0.000 0 379,300 0 0 0 379,300 .03 RMS CAD FTP The agency requests 7 FTP, ongoing General and dedicated fund for a program information coordinator and six IT classifications. ISP was approved to purchase a new records management system in FY2023. These positions will be specifically to manage and support in the waystem. 10000 General 1.00 67,042 3,400 0 0 0 70,442 OT 25400 Dedicated 0.000 0 0 0 0 0 0 0 70,442 Anowallank-700 MHz Site The agency requests ongoing general fund operating expense and one-time operating expenses and capital outlay for the purchase of a new 700 MHz. Repeater site in Valley County. 10000 General 0.000 0 13,300 0 0 0 3,500 OT 10000 General 0.000 0 5,000 0 0 5,000 OT 10000 General 0.000 0 6,600 0 0 0 5,000 OT 10000 General 0.000 0 43,000 0 0 0 5,000 OT 10000 General 0.000 0 43,000 0 0 0 43,000 OT 10000 General 0.000 0 43,000 0 0 0 43,000 OT 10000 General 0.000 0 0 43,000 0 0 0 43,000 OT 10000 General 0.000 0 0 43,000 OT 10000 General 0.000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ne Items							
purchased outright but through a yearly installment that allows for the replacement of hardware, software, and warranties. This request will replace 240 CEVWs. 1000 General 0.00 0 128,000 0 128,000 0 128,000 0 128,000 2 FY24 Fuel Increase The agency requests a one-time request for an inflationary fuel increase. Currently, the agency is budgeted for \$3.50/ gallon; this request will fund an increase of \$1.25/gallon for a total of \$4.75/gallon. Due to the record level of fuel prices, the agency is not able to absorb the current increase without a reduction in services. This is a one-time request if the current prices continue the agency will ask for an ongoing request in FY2025. OT 1000 General 0.00 0 379,300 0 0 0 379,300 OT 1000 General 0.00 0 379,300 0 0 0 379,300 OT 379,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					V =11/4			LI
128,000	purchased of	outright but through a ye	eral funds for Con early installment th	ducted Electrical nat allows for the	Weapons (CEW replacement of h) contract. These cu ardware, software,	arrent CEWs can r and warranties. T	no longer be his request will
The agency requests a one-time request for an inflationary fuel increase. Currently, the agency is budgeted for \$3.50/ gallon; this request will fund an increase of \$1.25/gallon for a total of \$4.75/gallon. Due to the record level of fuel prices, the agency is not able to absorb the current increase without a reduction in services. This is a one-time request if the current prices continue the agency will ask for an ongoing request in FY2025. OT 10000 General 0.00 0 379,300 0 0 379,300	10000	General	0.00	0	0	128,000	0	128,000
The agency requests a one-time request for an inflationary fuel increase. Currently, the agency is budgeted for \$3.50/ gallon; this request will fund an increase of \$1.25/gallon for a total of \$4.75/gallon. Due to the record level of fuel prices, the agency is not able to absorb the current increase without a reduction in services. This is a one-time request if the current prices continue the agency will ask for an ongoing request in FY2025. OT 10000 General 0.00 0 379,300 0 0 0 379,300 OT 10000 General 0.00 0 379,300 0 0 0 379,300 OT 10000 General 0.00 0 379,300 0 0 0 379,300 OT 10000 General 0.00 0 379,300 0 0 0 379,300 OT 10000 General 0.00 0 379,300 0 0 0 379,300 OT 10000 General 0.00 67,042 3,400 0 0 0 70,442 OT 25400 Dedicated 0.00 0 67,042 3,400 0 0 0 70,442 OT 25400 Dedicated 0.00 0 67,042 3,400 0 0 0 70,442 OT 25400 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00	0	0	128,000	0	128,000
The agency requests a one-time request for an inflationary fuel increase. Currently, the agency is budgeted for \$3.50 gallon; this request will fund an increase of \$1.25 gallon for a total of \$4.75 gallon. Due to the record level of fuel prices, the agency is not able to absorb the current increase without a reduction in services. This is a one-time request if the current prices continue the agency will ask for an ongoing request in FY2025. OT 10000 General 0.00 0 379,300 0 0 379,300 ON 379,	.02 FY24	Fuel Increase						L
1000			n in services. This	is a one-time rec	quest if the curre	nt prices continue tr	ne agency will ask	
RMS CAD FTP The agency requests 7 FTP, ongoing General and dedicated fund for a program information coordinator and six IT classifications. ISP was approved to purchase a new records management system in FY2023. These positions will be specifically to manage and support this new system. 10000 General 1.00 67,042 3,400 0 0 0 70,442 OT 25400 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OT 10000	General	0.00	0	379,300	0	0	379,300
The agency requests 7 FTP, ongoing General and dedicated fund for a program information coordinator and six IT classifications. ISP was approved to purchase a new records management system in FY2023. These positions will be specifically to manage and support this new system. 10000 General 1.00 67,042 3,400 0 0 0 70,442 01 25400 Dedicated 0.00 0 0 0 0 0 0 0 70,442 02 3,400 0 0 0 70,442 03 40 SnowBank- 700 MHz Site The agency requests ongoing general fund operating expense and one-time operating expenses and capital outlay for the purchase of a new 700 MHz Repeater site in Valley County. 10000 General 0.00 0 10,300 0 0 10,300 03 10,300 07 10000 General 0.00 0 10,300 0 0 10,300 08 10,300 09 10,300 0 355,500 10 10 10 10 10 10 10 10 10 10 10 10 10 1			0.00	0	379,300	0	0	379,300
approved to purchase a new records management system in FY2023. These positions will be specifically to manage and support this new system. 10000 General 1.00 67,042 3,400 0 0 0 70,442 2.04 SnowBark-700 MHz Site								L
10000 General 1.00 67,042 3,400 0 0 70,442 0.00 0 0 0 0 0 0 0 0	approved to	requests 7 FTP, ongoi purchase a new recor	ing General and de ds management s	edicated fund for ystem in FY2023	a program inform . These positions	nation coordinator a will be specifically	and six IT classifica to manage and su	ations. ISP was apport this new
1.00 67,042 3,400 0 0 70,442 2.04 SnowBank-700 MHz Site The agency requests ongoing general fund operating expense and one-time operating expenses and capital outlay for the purchase of a new 700 MHz Repeater site in Valley County. 10000 General 0.00 0 10,300 0 0 10,300 OT 10000 General 0.00 0 43,100 312,400 0 355,500 2.05 UPS Maintenance The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract. 26400 Dedicated 0.00 0 5,000 0 0 5,000 27400 Dedicated 0.00 0 5,000 0 0 0 5,000 27400 Dedicated 0.00 0 1,400 0 0 1,400 34800 Federal 0.00 0 1,400 0 0 6,600 0 0 6,600 2.06 Resident Housing Maintenance The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units. 26400 Dedicated 0.00 0 43,000 0 0 43,000 2.06 Resident Housing Maintenance The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units. 26400 Dedicated 0.00 0 43,000 0 0 43,000 2.07 2 CVS Specilalist The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specilalists.	ON PASSE	General	1.00	67,042	3,400	0	0	70,442
2.04 SnowBark-700 MHz Site In the agency requests ongoing general fund operating expense and one-time operating expenses and capital outlay for the purchase of a new 700 MHz Repeater site in Valley County. 1000	OT 25400	Dedicated	0.00	0	0	0	o	0
The agency requests ongoing general fund operating expense and one-time operating expenses and capital outlay for the purchase of a new 700 MHz Repeater site in Valley County. 10000 General 0.00 0 10,300 0 0 10,300 OT 10000 General 0.00 0 43,100 312,400 0 355,500 0.00 0 53,400 312,400 0 365,800 2.05 UPS Maintenance The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract. 26400 Dedicated 0.00 0 5,000 0 0 5,000 27400 Dedicated 0.00 0 5,000 0 0 5,000 34800 Federal 0.00 0 1,400 0 0 1,400 0.00 0 6,600 0 0 0 6,600 2.06 Resident Housing Maintenance The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units. 26400 Dedicated 0.00 0 43,000 0 0 43,000 0.00 0 43,000 0.00 0 43,000 0.00 0 43,000 0.00 0 1,400 0.00 0 0 43,000 0.00 0 0 43,000 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			1.00	67,042	3,400	0	0	70,442
New Too MHz Repeater site in Valley County. 10000 General 0.00 0 10,300 0 0 10,300 OT 10000 General 0.00 0 0 43,100 312,400 0 355,500 Oz.05 UPS Maintenance Maintenance UPS Maintenance Maintena	2.04 Snov	vBank- 700 MHz Site						L
OT 10000 General 0.00 0 43,100 312,400 0 355,500 2.05 UPS Maintenance The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract. 26400 Dedicated 0.00 0 5,000 0 0 5,000 27400 Dedicated 0.00 0 200 0 0 5,000 34800 Federal 0.00 0 1,400 0 0 1,400 0.00 0 6,600 0 0 0 6,600 2.06 Resident Housing Maintenance The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units. 26400 Dedicated 0.00 0 43,000 0 0 43,000 2.07 2 CVS Specialist The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.	The agency new 700 M	requests ongoing gen Hz Repeater site in Val	eral fund operating ley County.	g expense and or	ne-time operating	expenses and cap	ital outlay for the p	
2.05 UPS Maintenance The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract. 26400 Dedicated 0.00 0 5,000 0 0 5,000 27400 Dedicated 0.00 0 1,400 0 0 0 0 0 0 34800 Federal 0.00 0 0 6,600 0 0 0 6,600 2.06 Resident Housing Maintenance The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units. 26400 Dedicated 0.00 0 43,000 0 43,000 2.07 2 CVS Specialist The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.	10000	General	0.00	0	10,300	0	0	10,300
Comparison of	OT 10000	General	0.00	0	43,100	312,400	0	355,500
The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract. 26400 Dedicated 0.00 0 5,000 0 0 5,000 27400 Dedicated 0.00 0 200 0 0 0 200 34800 Federal 0.00 0 1,400 0 0 0 1,400 0.00 0 6,600 0 0 0 6,600 2.06 Resident Housing Maintenance The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units. 26400 Dedicated 0.00 0 43,000 0 0 43,000 2.07 2 CVS Specialist The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.			0.00	0	53,400	312,400	0	365,800
26400 Dedicated 0.00 0 5,000 0 0 5,000 27400 Dedicated 0.00 0 200 0 0 200 34800 Federal 0.00 0 1,400 0 0 1,400 2.06 Resident Housing Maintenance The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units. 26400 Dedicated 0.00 0 43,000 0 0 43,000 2.07 2 CVS Specilalist The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.	2.05 UPS	Maintenance						L
27400 Dedicated 0.00 0 200 0 0 200 34800 Federal 0.00 0 1,400 0 0 1,400 0.00 0 6,600 0 0 6,600 2.06 Resident Housing Maintenance The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units. 26400 Dedicated 0.00 0 43,000 0 0 43,000 0.00 0 43,000 0 0 43,000 2.07 2 CVS Specilalist The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.	The agency	requests general fund	s and dedicated s	pending authority	for an ongoing	UPS (unlimited pov	ver supply) mainte	nance contract.
34800 Federal 0.00 0 1,400 0 0 1,400 0.00 0 6,600 0 0 6,600 2.06 Resident Housing Maintenance The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units. 26400 Dedicated 0.00 0 43,000 0 0 43,000 0.00 0 43,000 0 0 43,000 2.07 2 CVS Specilalist The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.	26400	Dedicated	0.00	0	5,000	0	0	5,000
0.00 0 6,600 0 0 6,600 2.06 Resident Housing Maintenance The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units. 26400 Dedicated 0.00 0 43,000 0 0 43,000 0.00 0 43,000 0 0 43,000 2.07 2 CVS Specialist The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.	27400	Dedicated	0.00	0	200	0	0	200
2.06 Resident Housing Maintenance The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units. 26400 Dedicated 0.00 0 43,000 0 0 43,000 2.07 2 CVS Specialist The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.	34800	Federal	0.00	0	1,400	0	0	1,400
The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units. 26400 Dedicated 0.00 0 43,000 0 0 43,000 0.00 0 43,000 0 0 43,000 2.07 2 CVS Specialist The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.			0.00	0	6,600	0	0	6,600
26400 Dedicated 0.00 0 43,000 0 0 43,000 0.00 0 43,000 0 0 43,000 2.07 2 CVS Specialist The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.		and the same of th						Ĺ
0.00 0 43,000 0 0 43,000 2.07 2 CVS Specialist The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.	The agency	y requests general fund	operating expens	es for the yearly	maintenance and	d utilities for six resi	dent housing units	5.
2.07 2 CVS Specialist The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.	26400	Dedicated	0.00	0	43,000	0	0	43,000
The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.			0.00	0	43,000	0	0	43,000
The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.								L
34800 Federal 2.00 225,760 39,900 0 0 265,660	The agenc	y requests 2 FTP, ongo	ing federal fund sp	pending authority	, and one-time o	perating expenditur	es and capital outl	
	34800	Federal	2.00	225,760	39,900	0	0	265,660

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Request for FY 2024

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34800	Federal	0.00	0	31,700	167,000	0	198,700
		2.00	225,760	71,600	167,000	0	464,360
8 TRS	1 PT to FT FTP						LE
	y requests .33 FTP and	no funding. The ag	gency is requestir	ng to move a .67	Part-time benefitted	TRS1 to a full-tim	ne benefitted
26400	Dedicated	0.33	7	0	0	0	7
		0.33	7	0	0	0	7
9 CHC	NCE Spending Authority	У					LE
The agency	y requests ongoing ded employees who were	icated fund spendi	ng authority for Pi Epoints awarded	roject CHOICE. but not paid due	When DHR moved to the cap in the pa	the 2023 pay sche ly schedule.	dule to 150%,
26401		0.00	71,800	0	0	0	71,800
		0.00	71,800	0	0	0	71,800
16 Cafe	eteria Contract Increase	K.					LE
The agenc	y requests an inflationa	ry increase for the	Cafeteria Vendor	Contract. Due to	o the rise in food pri	ces and wage pric	es, the agency's
	s increased 100% mor		ently budgeted for 0	r. 53,200	0	0	53,200
26400	Dedicated	0.00				0	53,200
		0.00	0	53,200	0	U	A. 65
1.5	Fund Shift Phase 3 of						L
The agenc	y requests ongoing ger						1 407 000
10000	General	40.00	3,452,100	715,500	0	0	4,167,600
26400	Dedicated	(40.00)	(3,452,100)	(715,500)	0	0	(4,167,600)
		0.00	0	0	0	0	0
	get Law Exemptions/O						L
The agenc	y requests reappropria	tion authority for th	e RMS/CAD line i	tems requested	and funded in FY20	023.	
OT 26400	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
2024 Total							
00 FY 2	2024 Total						Ĺ
10000) General	208.50	19,684,342	3,576,200	503,900	0	23,764,442
OT 10000		0.00	0	422,400		0	734,800
OT 25400		0.00	0	190,500		0	405,700
26400		81.67	7,970,207	1,148,200		0	9,118,407
OT 26400		0.00	0	C		0	0
26401		0.00	3,741,800	49,100		0	3,790,900
27400		5.00	518,800	75,900		67,800	662,500
OT 27400		0.00	0	(0	C
OT 34500		0.00	0	(0	0
		18.00	3,713,060	1,101,800		2,497,600	7,312,460
		1 10 10 10	A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
34800			0	31,700	462,800	0	494,500
) Federal	0.00	0 699,100	31,700 79,000		0	494,500 778,100

Agency: Idaho State Police Appropriation Patrol

Unit:

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330 LEBC

Descriptive **Decision Unit Number** 4.31 Replacement Safety Equipment Title

	General	Dedicated	Federal	Total
Operating Expense				
643 Specific Use Supplies	142,400	0	0	142,400
Operating Ex	pense Total 142,400	0	0	142,400
Capital Outlay				
768 Specific Use Equipment	50,000	0	0	50,000
Capital	Outlay Total 50,000	0	0	50,000
	192,400	0	0	192,400

Explain the request and provide justification for the need.

Idaho State Police (ISP) requests funding for replacement ballistic vests, SWAT vests, motorcycle helmets, and portable AED units. Troopers and Investigators rely on this safety and lifesaving equipment to perform the essential duties of their jobs. ISP currently provides multiple ballistic vests to Investigators (detectives). Each Investigator is issued soft body armor, which is worn under a uniform, and tactical body armor which is used when dealing with high-risk situations such as search warrants. ISP currently provides the soft body armor to troopers. Helmets are worn by our uniformed motorcycle units/troopers. Each motor trooper is issued a full face (worn in cold weather) and 3/4 face (worn in warm weather) helmet.

AEDs are a lifesaving tool that ISP issues troopers who may need them for a person in cardiac arrest in the field. This equipment is life saving and without replacment, will not work when needed.

If a supplemental, what emergency is being addressed?

Troopers' safety is vital. These items being requested are perishable and the timing of the ordering of these items is important. Proper timing when ordering this equipment ensures items are not sitting on a shelf waiting to be issued, or that ISP is waiting on replacement safety equipment to be delivered in a timely manner by a vendor. Recent supply chain issues have resulted in receiving delays for items ISP needs to keep its employees

Specify the authority in statute or rule that supports this request.

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

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$223,300 in one-time operating expenses for the Patrol and Investigations programs.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Each budget year, ISP reviews which safety equipment is expiring and needs to be replaced. This is a one-time request for the FY2024 replacement items, which we are requesting early to get started ASAP due to supply chain issues.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Please review the cost sheet for detail as to what makes up the cost of each item. The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Funding this request benefits the commissioned troopers who work for ISP. Additionally, these replacement items will help ISP meet its public safety mission. Troopers rely on this equipment to perform the essential duties of their jobs.

If not funded, our troopers' safety and well-being will be impacted. The AEDs serve the citizens of Idaho and the motoring public in Idaho. These devices allow troopers to render aid to those individuals experiencing cardiac arrest. These events occur in places where paramedics' and other first responders' responses could be delayed.

Appropriation

Agency: Idaho State Police

Unit:

Patrol

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330 LEBC

Decision Unit Number

Descriptive 4.32

Title

Replacement Vehicles

		General	Dedicated	Federal	Total
Capital Outla					
755	Motorized & Non Motorized Equipment	3,123,300	0	0	3,123,300
768	Specific Use Equipment	0	0	0	0
	Capital Outlay Total	3,123,300	0	0	3,123,300
		3,123,300	0	0	3,123,300

Explain the request and provide justification for the need.

Idaho State Police requests funding for replacement investigations and patrol vehicles. Troopers rely on these vehicles to perform the essential duties of their jobs. Investigations and Patrol vehicles are a workstation for troopers who spend nearly an entire shift offsite. High-performance patrol vehicles are needed when responding to emergency calls and apprehending fleeing criminals that pose a risk to the public.

Vehicles are replaced at 110,000 miles or more. ISP has a fleet of over 400 vehicles. It is vital to keep replacement on track so that troopers can stay on the road. Troopers need reliable and safe vehicles to ensure they are providing the best service possible, especially during critical incidents. Protecting Idaho's citizens and guests is our top priority

ISP is ordering the vehicles as early as possible, however, with supply chain issues, vehicles are taking between 4-6 months for delivery, and then ISP must equip the vehicles with all of the law enforcement safety equipment. It can take 12-14 months before a trooper is in the new vehicle. The sooner ISP can purchase the items, the sooner ISP can deploy the replacement vehicle to troopers whose vehicles have gone over 110,000 miles.

If a supplemental, what emergency is being addressed?

Public safety is paramount. A patrol car is a fundamental part of police work and is vital to the success of our mission. Recent supply chain issues have resulted in receiving delays for patrol vehicles, in particular SUVs, often forcing Troopers to drive their patrol vehicles beyond the mileage turn-in point of 110,000 miles.

Specify the authority in statute or rule that supports this request.

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

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$3,166,500 in one-time capital outlay for the investigations and patrol programs. This will fully equip ISP's vehicles.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Each budget year, ISP reviews the fleet and which vehicles will be over 110,000 and need replacement. This is a one-time request for the FY2024 replacement vehicles which we are requesting early to get started ASAP.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Please review the vehicle cost sheet for detail as to what makes up the cost of each vehicle. The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Funding this request benefits the citizens of Idaho, as these replacement vehicles will help ISP meet its public safety mission. Troopers rely on these vehicles to perform the essential duties of their jobs. Patrol vehicles are a workstation for troopers who spend nearly an entire shift offsite.

If not funded, our Troopers' ability to provide traffic enforcement and respond to critical incidents safely will be at risk. Troopers would be forced to drive their issued patrol vehicles beyond the mileage turn-in point of 110,000 miles, which would in turn have a greater financial impact in regard to the maintenance and repair of these high mileage patrol vehicles in order to keep them safe operating condition.

330

LEBC

Decision Unit Number

Agency: Idaho State Police

Appropriation Unit:

Patrol

Descriptive

Title

Fuel Cost Increase

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		General	Dedicated	Federal	Total
Operating Expense					
615 Fuel & Lubricants		455,100	0	0	455,100
	Operating Expense Total	455,100	0	0	455,100
		455,100	0	0	455,100

Explain the request and provide justification for the need.

4.33

Fuel has risen approximately 48.7 percent over the last year. Since 2013, ISP has in it's base fuel costs budgeted at \$3.50 a gallon. Currently, Idaho has near-record gasoline prices with the current Rocky Mountain fuel retail prices at \$5.01 on average for the month of June. ISP is requesting a supplemental increase for fuel.

On average ISP is paying between \$1.25 to \$1.50 per gallon more than what is budgeted for fuel. In FY22, ISP's total price per gallon was \$4.21. ISP's total gallons average 402,000 over the last four fiscal years.

These programs have had to use one-time salary savings to cover the increase in fuel costs for FY22. However, with the costs staying high and ISP hiring its largest academy to date, the fuel increase is not absorbable for FY23.

This request is a one-time supplemental to cover the increase in fuel for the Investigations and Patrol

ISP currently does not pay federal tax on fuel so the price on the pump reduces \$0.18. This is taken into consideration for the requested increase.

If a supplemental, what emergency is being addressed?

Fuel prices continue to rise to record levels. ISP is currently not able to absorb this increase within its current budget. If this increase is not approved, emergency services will decline. As our state continues to grow, having Troopers sit idle will result in a compromise to public safety.

Specify the authority in statute or rule that supports this request.

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

Indicate existing base of PC, OE, and/or CO by source for this request.

For FY23 staffing levels for Patrol is 309.84 FTP; funding is \$18,964,000 General fund; \$29,402,300 dedicated funds and \$11.047,800 federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The resources necessary are \$540,700 in one-time operating costs from the General Fund in both the Patrol and Investigations programs.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

ISP currently has \$3.50 per gallon budgeted in the operating expense base. It is hard to predict fuel prices and so ISP has a one-time request in FY2024, we will re-evaluate fuel costs for FY2025 to see if an ongoing increase will be requested.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for this request is estimated actual expenses from prior year spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The protection and safety of our citizens will be served. ISP is expected to be underfunded by the rising fuel cost and this would jeopardize ISP's other statutory mandates that need to be executed. . In turn, this would cause ISP to sacrifice funds from other areas already approved by the legislature for those programs and not have resources available to provide the public safety required.

Agency: Idaho State Police Appropriation

Unit:

Patrol

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330 LEBC

Decision Unit Number

Descriptive 4.34 Title

Tatical Vests/ Wound Kits

		General	Dedicated	Federal	Total
Operating Expense					
643 Specific Use Supplies		165,900	0	0	165,900
	Operating Expense Total	165,900	0	0	165,900
		165,900	0	0	165,900

Explain the request and provide justification for the need.

The Idaho State Police request \$165,900 for additional body armor for ISP Troopers. Due to officer safety concerns, ISP needs to provide additional safety equipment to its troopers who respond to critical incidents. ISP Troopers are currently issued soft body armor that is worn by all uniformed troopers every shift.

Based on the recent events such as the Boise Mall shooting and other tactical events such as mass shooting incidents around the county, the need has arisen for ISP to provide additional protection for troopers responding to these critical incidents. These tactical vests would be in addition to the current issued soft body armor (ballistic vest), not a replacement. The body armor currently issued by ISP is rated at Level IIIA per NIJ standards and will not stop rifle rounds. The requested tactical vests will be worn, as needed, in various tactical environments and will provide additional protection for our troopers, at or above NIJ Level IV, which provides additional protection against all calibers of handguns and rifles.

With this request, ISP is also requesting an additional piece of first aid equipment, sucking chest wound kits, that would be attached and deployed with the requested body armor. These kits are critical when there is an injury in the field to be able to save a life while additional help from paramedics is coming. ISP is sometimes the first to respond and arrive and, when there is a need, perform life-saving medical care.

If a supplemental, what emergency is being addressed?

Every day, Troopers are aware of the danger when they start their vehicle to go on Patrol. ISP prioritizes officer safety as the number one request in our budget and daily practice. The sooner these vests are purchased, the sooner ISP Troopers can have this life-saving equipment to protect

Specify the authority in statute or rule that supports this request.

Idaho Code 31-2227, 37-2740 & 67-2901

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources for this request are \$165,900 in one-time operating expenses.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is for a one-time purchase of tactical vests and a one-time purchase of wound kits. As these kits need to be replaced ISP will absorb the cost in their normal operating costs. The vest has a 10 year replacement and if needed will be budget for as replacement items in future budgets.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The method of calculation can be seen on the detail sheet. ISP already issues this external body armor to our Detectives, this is to provide vests statewide.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

If funded, this request directly serves the officer safety concerns of Idaho State Police troopers responding to active shooter situations. ISP troopers are trained to respond to and mitigate active shooter situations. The possibility of ISP troopers responding to an active shooter situation is an officer safety concern that needs to be addressed. The possibility of ISP troopers responding to active shooter situations is not hypothetical. ISP Troopers responded to the active shooter situation at the Boise mall in October 2021. Several ISP troopers responded and worked through this incident by clearing the mall and ensuring everyone remaining in the mall was safe from any active shooter. Based on the after-action review of the Boise mall shooting incident, equipment needs including additional body armor were identified as a need by ISP troopers.

If not funded, our troopers' safety will be at risk when responding to events with situations where subjects are in possession of handguns and rifles that can defeat the currently issued body armor.

The sucking check wound kits are an additional piece of first aid equipment that could be used to save the life of troopers or citizens with gunshot

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Pasc 1030+386 Request for Fiscal Year 2024

wounds to the chest. Funding this request benefits the citizens of Idaho as this equipment helps ISP to meet its public safety mission.

IDAHO STATE POLICE TATICAL VESTS COST DETAIL September 1, 2022

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Tatcical Vests/ Wound Kits Amount

OE

Tatical Vests	113,880
Sucking Chest Wound Kits	52,000
Total Operating Expense	165,880

Total Request

165,880

Agency: Idaho State Police Appropriation Patrol

Unit:

page 105 0 + 386

330 LEBC

Decision Unit Number

Descriptive 4.35

Title

Cafeteria Contract Increase

	General	Dedicated	Federal	Total
Operating Expense				
598 Employee In State Travel Costs	0	53,200	0	53,200
Operating Expense Total	0	53,200	0	53,200
	0	53,200	0	53,200

Explain the request and provide justification for the need.

The ISP campus includes a cafeteria that is operated by an independent contractor. The current contract is the Idaho Commission for the Blind and Visually impaired.

POST utilizes the cafeteria to provide nutritious, convenient, and cost-effective meals to officers attending POST basic academies. Officers from various law enforcement disciplines throughout Idaho attend POST academies to obtain certification as required by Idaho Statute. While at POST, students are lodged in the POST dormitory, also located on the ISP campus. The dormitory does not have kitchen facilities, so students are dependent upon the cafeteria for all daily meals. Other departments within ISP also utilize the cafeteria, but POST is by far the largest user.

ISP utilizes the cafeteria for ATC classes as well as any trainings that ISP hosts on the headquarters campus. This training includes refresher training for all ISP Troopers.

Rapidly increasing costs resulting from inflationary increases in food, supplies, and labor have made the current contract rates for cafeteria food service unsustainable. The current contractor reports that he has been operating at a loss and cannot continue service without significant increases in meal rates. In conversations with other potential service providers, the feedback has also been that a meal cost increase is necessary to continue to provide the current levels of service. The rates for the FY23 contract are anticipated to be 100% above current rates.

The cafeteria is absolutely a critical operating component for POST and ISP. Students must have the availability of meals while attending academies to maintain effective and efficient academy scheduling. Historically, the cafeteria has been able to provide meal service at lower rates than daily per diem would cost. However, the bid on the contract came back at the federal per diem rate of \$59.00 per day.

If a supplemental, what emergency is being addressed?

The contract is currently in process, ISP and POST are not able to absorb this significant increase into their budget. Without this supplemental, ISP and POST will have to reduce other expenses which will delay academies and other law enforcement functions.

Specify the authority in statute or rule that supports this request.

Idaho Code 19-5109 Idaho Code 19-5116 & 31-2227

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for POST is 30.67 FTP; funding is \$5,241,400 dedicated funds and \$258,500 federal funds totaling \$5,499,900. There is no funding the base for this contract increase.

What resources are necessary to implement this request?

The resource necessary for the request is an ongoing increase to POST operating appropriation of \$294,700 and ISP Law Enforcement fund of \$53,200.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is a one-time request of \$347,900 from the POST and LE fund . ISP and POST are requesting in FY2024 budget line item as ongoing.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request was calculated by applying a 100% increase to the FY22 actual cost for cafeteria services. The 100% increase has been calculated using the FY22 contract rates for meals as compared to the anticipated meal rates provided by potential contractors.

In the last few budgets request to ISP and POST have included contract increases, however, this is significant that is more than the normal contract inflation.

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Please see the detail sheet for a breakdown of the total costs.

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Provide detail about the revenue assumptions supporting this request.

This request is from both the POST dedicated fund and the Law Enforcement fund.

Who is being served by this request and what is the impact if not funded?

Officers and agencies statewide will be served by this request. Nutritious, accessible, and cost-effective meals enhance student satisfaction and allow for proper focus and energy during demanding and rigorous training. Also, continued on-site cafeteria service allows for efficient academy scheduling and operation.

Local and state agencies from throughout the state benefit because without the requested funding, POST will be forced to cut spending in other areas to provide critical food services. The current economic conditions and rapid inflation have made it impossible for POST to secure cafeteria food service without a significant cost increase. Contractors have been forced to increase prices to cover skyrocketing food and labor costs. Further, POST cannot forgo providing food service during academy sessions. If this request is not funded, POST's only option would be to cut spending in other areas or reduce the number of academy sessions. Spending cuts will ultimately have a negative impact on the quality of training and cutting academies would delay access to training. Delayed access to training not only jeopardizes an officer's ability to become certified within the time constraints of the Idaho Statute but also has a negative impact on public safety.

Agency: Idaho State Police Appropriation Patrol

Unit:

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330 LEBC

Decision Unit Number

Descriptive 12.01

Title

Conducted Energy Device Contract

		General	Dedicated	Federal	Total
Capital Outlay					
768 Specific Use Equipment		128,000	0	0	128,000
	Capital Outlay Total	128,000	0	0	128,000
		128,000	0	0	128,000

Explain the request and provide justification for the need.

In 2017, ISP first purchased and deployed Conducted Electrical Weapons (CEWs) for ISP Troopers. This purchase provided troopers with an additional non-lethal option for dealing with resistive and combative subjects. The CEWs have proven to be an effective tool and deterrent when dealing with combative individuals and have helped reduce significant bodily injury which may have otherwise been suffered to both the public and/or law enforcement personnel. The lifespan of these initial CEWs was five years and, with advancements in CEW technology, the current model ISP is using is being discontinued.

ISP request the replacement of 240 CEWs. This is a line item because CEWs can no longer be purchased outright but through a yearly subscription-based installment that allows for the replacement of hardware, software, and warranties

ISP has a yearly contract that covers the cost of cartridges and other necessary equipment in the base for \$59,200. This will be absorbed into the new contract so ISP will reduce the request from \$187,200 to \$128,000.

ISP requests \$128,000 in ongoing capital outlay.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

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

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. ISP has a yearly contract that covers the cost of cartridges and other necessary equipment in the base for \$59,200 which is in the base for this request.

What resources are necessary to implement this request?

The resources necessary for this request are \$128,000 in ongoing capital outlay from the General Fund.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Vendors have moved this purchase from a one-time purchase to a yearly lease payment for a total of \$187,200. ISP has \$59,200 in operating expense base. if this approved, FY2024, will do an ongoing account transfer from operating expense to capital outlay .

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The protection and safety of Idaho's citizens and law enforcement personnel will be served. If this is not funded, ISP will lose an important and effective non-lethal tool for use on resistive and combative subjects. The loss of this option will likely lead to more and greater instances of serious bodily injury for both ISP Troopers and combative subjects.

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Agency: Idaho State Police Appropriation Patrol

Unit:

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Decision Unit Number 12.02 Descriptive FY24 Fuel Increase Title

		General	Dedicated	Federal	Total
Operating Expense					
615 Fuel & Lubricants		379,300	0	0	379,300
	Operating Expense Total	379,300	0	0	379,300
		379,300	0	0	379,300

Explain the request and provide justification for the need.

Fuel has risen approximately 48.7 percent over the last year. Since 2013, ISP has in its base fuel costs budgeted at \$3.50 a gallon. Currently, Idaho will have near-record gasoline prices with the current rocky mountain fuel retail prices at \$5.01 on average for the month of June. ISP is requesting a one-time request for a fuel increase.

On average ISP is paying between \$1.25 to \$1.50 per gallon more than what is budgeted for fuel. In FY22, ISP's total price per gallon was \$4.21. ISP's total gallons average 402,000 over the last four fiscal years.

This impacts every program within ISP. These programs have had to use one-time salary savings to cover the increase in fuel costs for FY22. However, with the costs staying high and ISP hiring its largest academy to date, the fuel increase is not absorbable for FY23. ISP is requesting both a supplemental in FY23 and a one-time increase for FY24 with the hope that fuel increases will decrease. FY25, ISP will re-evaluate to see if an ongoing request is needed.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

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

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500.

What resources are necessary to implement this request?

The necessary resrouces request are one-time operating costs of \$450,700 General Fund, and \$13,800 ABC fund in the Investigations, Patrol. and Law Enforcement programs.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

ISP has budgeted \$3.50, this increases for FY2024 one-time to \$4.75 per gallon. ISP will reassess in FY2025 to see if this increase needs to be permanent.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The protection and safety of our citizens will be served. ISP is expected to be underfunded by the rising fuel cost this would jeopardize ISP's other statutory mandates that need to be executed. . In turn, this would cause ISP to sacrifice funds from other areas already approved by the legislature for those programs and not have resources available to provide the public safety required.

Agency: Idaho State Police Appropriation Patrol

Unit:

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330 LEBC

Decision Unit Number 12.03 Descriptive RMS CAD FTP

			General	Dedicated	Federal	Total
Personnel Co	st					
500	Employees		43,314	0	0	43,314
512	Employee Benefits		9,978	0	O	9,978
513	Health Benefits		13,750	0	0	13,750
		Personnel Cost Total	67,042	0	0	67,042
Operating Exp	pense					
550	Communication Costs		500	0	0	500
558	Employee Development		2,500	0	0	2,500
590	Computer Services		400	0	0	400
613	Administrative Supplies		0	0	0	0
		Operating Expense Total	3,400	0	0	3,400
Full Time Pos	itions					
	FTP - Permanent		1.00	0.00	0.00	1.00
		Full Time Positions Total	1	0	O	1
			70,442	0	0	70,442

Explain the request and provide justification for the need.

The Idaho State Police utilizes Computer Aided Dispatch (CAD) and Records Management Software (RMS) for tracking and storing critical data. The system is critical to all commissioned personnel and is utilized by patrol, investigations, alcohol beverage control, regional communications centers, commercial vehicle safety, and professional staff who support those major functions. The system is comprised of multiple components that work seamlessly to ensure accuracy, security, and protection of highly sensitive law enforcement and personal data necessary for State Police personnel to perform their duties. Those components include but are not limited to records management and storage, computer-aided dispatch, report writing, evidence processing and tracking, citation tracking and storage, case management, confidential informant management, and fleet management.

Due to the age of the current system, ISP needs to seek new bids on a replacement system. The current system is past its end of life, and the current vendor is only able to provide basic maintenance due to the software age. The legislature previously approved a budget request for a consulting firm. ISP hired Federal Engineering to provide expertise in the evaluation, assessment, procurement, and implementation of an updated system. The consultant is contracted to assist in authoring the request for proposals, evaluating of submitted proposals, and ensuring prospective bidders meet all the conditions necessary to implement any new system. It is anticipated that the overall project will take several years to complete.

ISP is seeking an off-the-shelf replacement system to mitigate maintenance and upgrade costs, concurrent with this replacement ISP will centralize records. A new system will require changes to ISP procedures and workflows and will necessitate other changes impacting every customer including courts, prosecutors, other partner law enforcement agencies, and our citizens, all of whom rely on accurate records. ISP is requesting 7 FTP, a Program Information Coordinator, and IT staff, to oversee and facilitate these changes, in conjunction with the purchase and implementation of a new system. ISP needs to establish and implement a Centralized Records Division (CRD) designed to mitigate the several risks associated with the current model. Upon implementation of the new CAD/RMS the Program Information Coordinator will manage and have oversight of the CRD.

In addition to the Program information Coordinator, ISP needs several IT staff to support the system. Due to the updated technology of the records management system needs, ISP is requesting an IT information Security Engineer III, IT Infrastructure Engineer III, IT Network Engineer III, IT Database Administration Analyst III, and 2 IT Operations & Support Analyst I.

ISP anticipates the replacement system to be a hybrid of a server based and SAAS (Software As A Service, or cloud) based system. Server-based systems generally require larger amounts of funding up front with reduced ongoing costs for maintenance, however, require more ISP-provided IT support, whereas a SAAS system generally requires lower levels of initial funding, and higher ongoing maintenance costs, with reduced levels of ongoing ISP-provided IT support.

These positions will help ISP to keep pace with the growth of cloud solutions, it will ensure ISP is within compliance with the NIST cybersecurity framework and the FBI CJIS security policy. In addition, they will help to maintain ISP servers related to the CAD/RMS as well as the data migration and monitoring of the production database for both the new and legacy system.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

The Idaho State Police authority is set forth initially in I.C. Title 67 Chapter 29. Numerous other statutes and IDAPA sections also apply to the activities of the Idaho State Police, most of which mandate data collection, reporting, and dissemination. The following is a list of some of the applicable statutes; (POST) 19-5107; (ILETS) 19-5201 - 5204; (Alcohol Beverage Control) 23-616, 23-932, 23-946, 23-1010(7), 23-1011A, 23-1330, 23-1408; (Bureau of Criminal Identification) 67-3001, 67-3003, 67-3004, 67-3007, 67-3010; (Forensics) 67-2901, 18-8002A, 18-8004, 19-

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5504, 67-2919; (Forfeitures) 67-2901, 37-2744; (Motor Vehicles) 67-2901, 49-901; (Sex Offender Registry) 18-8304, 18-8305; and (Commercial Vehicle Safety) 67-2901A.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309,84 FTP; funding is \$18,964,400 general fund; \$29,402,300 dedicated fund and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

1 FTP – Program Information Coordinator Class Code 01106, paygrade J, Full Time with benefits.

Upon implementation of the new CAD/RMS, the Program Information Coordinator will manage and have oversight of the Centralized Records Division (CRD). The Program Information Coordinator will be based in ISP Headquarters in Meridian and will be supervised by an ISP Lieutenant Colonel. The CRD will be staffed with two (2) supervisors and ten (10) staff.

1 FTP- IT Information Security Engineer III, class code 01735 paygrade N, full-time with benefits.

To keep pace with the growth of ISP infrastructure as we adopt more cloud solutions. This position will ensure compliance with NIST Cyber Security Framework Critical Security Controls and the FBI CJIS Security Policy for all data transmitted throughout the agency; especially data that will be transmitted to cloud providers. This position will ensure safe and secure communications and review threat summaries/logs while administering remedial action for any detected threats. This position will perform a risk assessment and analysis for existing and new services, such as those provided by the new CAD/RMS system, in accordance with risk management.

1 FTP IT Infrastructure Engineer III, Class code 01731, paygrade M, full-time with benefits.

This position will implement and maintain any servers or services related to the new CAD/RMS system. This position will assist with administering permissions and access control for the new CAD/RMS system through Active Directory or any other means. This position will understand, implement, and maintain any single sign-on and/or multifactor authentication requirements for the new CAD/RMS system. This position will assist with the mass deployment of any required software/updates required for the operation of the new CAD/RMS system. With the added service of this new CAD/RMS system, this position will assist with providing Tier III support and troubleshooting and act as a technical point of contact for ISP as it relates to CAD/RMS. This position will be responsible for maintaining current infrastructure and assisting in planning for future growth.

1 FTP IT Network Engineer III, Class Code 01703, Paygrade N, full-time with benefits

This position will implement and maintain any servers or services related to the new CAD/RMS system. This position will assist with administering permissions and access control for the new CAD/RMS system through Active Directory or any other means. This position will understand, implement, and maintain any single sign-on and/or multifactor authentication requirements for the new CAD/RMS system. This position will assist with the mass deployment of any required software/updates required for the operation of the new CAD/RMS system. With the added service of this new CAD/RMS system, this position will assist with providing Tier III support and troubleshooting and act as a technical point of contact for ISP as it relates to CAD/RMS. This position will be responsible for maintaining current infrastructure and assisting in planning for future growth.

1 FTP IT Database Administration Analyst III, class code 01727, paygrade M, full-time with benefits.

This position will assist with data migration and monitoring production database systems including CAD/RMS data (both legacy and new cloud-based systems). This position will be responsible for modernizing current ISP databases to ensure security, integrity, and availability. This position will create and maintain task schedules to complete maintenance and patches for our databases. This position currently does not exist in the IT organization and is being performed by an ad hoc committee. Allocation of this resource will allow IT Infrastructure Engineers III to provide more Tier III support and availability to troubleshoot issues and/or implement projects. This position will help streamline any project implementations that require database creation and/or migration.

2 FTP IT Operations & Support Analyst I, class code 01709, paygrade K, full-time with benefits.

The IT Service Desk personnel are currently responsible for Tier 1 maintenance to 750 internal and external agency users and 2,000 end-user devices throughout the agency. The requirement to support multiple mission sets within the agency has led to an increased need for automation, modernization, and enhancement of current hardware and software configurations. The new CAD/RMS system will exponentially increase their duties related to the modernization of ISP infrastructure as it relates to end users. The duties of these positions will extend beyond providing Tier I support to the 295 sworn officers in the agency. They will also provide Tier I support to more than 65 dispatch and communications center personnel as well as system administrators throughout the agency.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Since the agency's beginning, each ISP district/department/program has collected, tracked, and stored its own records and processed most of its own requests. Each ISP district/department/program has at least one or two employees assigned to handle records as their primary duties. Due to the potential for differing interpretation of statutes and procedure, multiple chains of custody for agency records, legal questions related to requests being handled by various and multiple agency-assigned attorneys, and the possibility for inadequate training or guidance within the various districts and programs, inconsistent handling and processing of records requests are occurring. Additionally, the agency's current records request tracking software consists of an Excel spreadsheet located within each district, division, or program. This lack of proper or efficient tracking of records could also result in civil liability to the agency. If the ISP does not implement a more efficient, transparent, and reliable records request processing system, the result could be costly to taxpayers and cause an adverse public perception of the agency. The ISP needs to implement a Centralized Records Division (CRD) designed and established to mitigate the several risks noted with the current model.

For CY2020, all districts/departments/programs (excluding POST) report processing an aggregate sum exceeding 9,800 records requests. Although comprehensive records processing procedure (ISP Procedure 02.06), records management procedure (ISP procedure 02.07), and Idaho Public Records Law (Idaho Codes §67-2906 and §74-101 to §74-126) exist, the agency risks delivering inconsistent application of procedures and law across programs/districts under our current practices. This risk elevates agency liability and jeopardizes its vision to be a model law enforcement agency and innovative leader of public safety services across Idaho.

With the implementation of new technology associated with a replacement system, ISP can centralize the records functions. This centralization would allow ISP to standardize training, responses to requests, retention of records, and ensure transparency. Centralization will also provide efficiency and eliminate some duplication of efforts, equipment, and other resources that currently exist. Lastly, centralization would provide redundancy among personnel where that isn't feasible in current conditions. Staffing of the CRD would be a re-assignment of duties; personnel would remain in their current locations and offices, negating any liability due to relocation and the need for additional office space, however, personnel would be ultimately managed by the Program Information Coordinator.

Detail any current one-time or ongoing OE or CO and any other future costs.

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Program Request by Decision Unit

Please see the detail sheet for a breakdown of costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for this request is estimated actual expenses from prior years' spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

This update is necessary and being prompted due to the age of our existing system coupled with new technologies which will further enhance officer safety and increase workflow efficiencies. The users of the system are ISP Patrol, Investigations, Regional Communications Centers, Commercial Vehicle Safety, Alcohol Beverage Control, and a myriad of other users who support enforcement operations or make command-level decisions.

The Vision of the ISP is to be a model law enforcement agency and an innovative leader in public safety services across Idaho. This request achieves that Vision by being an agency that fairly and aggressively enforces the law, enhances public safety through a combination of proven methods and incorporation of new technologies, engages the public through community outreach and education, promotes and supports workforce development and wellness, is transparent and is a good steward of public funds and resources, and is built upon the professionalism of its employees.

ISP's fourth strategic plan goal is to create openness and transparency between employees and the citizens it serves. The establishment of an ISP CRD would be a major innovation initiative incorporating new technologies, engaging the public with an efficient and modernized process, promoting, and supporting workforce development and wellness, and improving agency transparency and stewardship processes—achieving the Vision of the ISP.

If this request is not funded and the system is not replaced, then all the identified ISP users will be negatively impacted since the information housed in this system documents, tracks, audits, and accounts for law enforcement functions. The data and reports produced are used in every single criminal and civil case where ISP personnel is involved in any fashion, thereby affecting federal and state prosecutors, judges, defense attorneys, insurance agencies, and individuals who become involved in any way with the Idaho State Police. If a new system is not funded the very real risk of diminished support or worse, catastrophic failure of our current system may result in jeopardizing criminal cases and or evidence, criminals may go undetected or un-prosecuted, citations may be unilaterally dismissed, and civil liability may be increased due to inadequate documentation of activities.

FTP REQUEST:	Expenditure Description	Cost/ 01106 J Program Information Coordinator 1.00	Cost/ 01735 N IT Information Security Engineer III 1.00	Cost/ 01731 M IT Infrastructure Engineer III 1.00	Network		Operation & Support	Luma Account Code Des	scription
PC	0-1	40 04 4						SOO EM	PLOYEES
	Salary @ 80% of Policy Paygrade J \$20.82	43,314					48,489		PLOYEES
	Salary @ 80% of Policy Paygrade K \$23.31 Salary @ 80% of Policy Paygrade M \$29.75			61,884		61,884	40,400		PLOYEES
	Salary @ 80% of Policy Paygrade N \$32.88		68.390	01,004	68,390	01,001			PLOYEES
	Health Insurance	13,750	13,750	13,750	13,750	13,750	13,750		PLOYEES
	Benefits @ 80% of Policy	9,978	15,755	14,256	15,755	14,256	11,170		PLOYEES
	Borrollo @ 50% of 1 only	67,042	97,895	89,890	97,895	89,890	73,409		
OE									
	Phone	500	500		500	500	500		MMUNICATION COSTS
	Training	2,500	5,000		5,000	5,000	5,000		PLOYEE DEVELOPMENT
	Office 365	390	390	390	390	390	390		MPUTER SERVICES
	Desk	1,300	1,300	14000	1,300	1,300	1,300		MINISTRATIVE SUPPLIES (OT)
	Chair	750	750		750	750	750		MINISTRATIVE SUPPLIES (OT)
	Monitors x 2	560	560		560	560	560	625 CO	MPUTER SUPPLIES (OT)
		6,000	8,500	8,500	8,500	8,500	8,500		
со	High- End Laptop	2,400	2,400	2,400	2,400	2,400	2,400	740 CO	MPUTER EQUIPMENT (OT)
	Trigit- Erid Edptop	2,400	2,400		2,400	2,400	2,400	NAMES OF THE PARTY	
		2,400	2,400	2,100	2,100	2,100	-,		
	TOTAL MIN @ 80% Policy	75,442	108,795	100,790	108,795	100,790	84,309		
	TOTAL ISP REQ	75,442	108,795	100,790	108,795	100,790	84,309		
	Total FTP Cost	75,442	108,795	100,790	108,795	100,790	168,619		

Agency: Idaho State Police
Appropriation Patrol
Unit:

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Decision Unit Number

12.04 Descriptive

SnowBank- 700 MHz Site

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	53,400	0	0	53,400
Operating Expense Total	53,400	O	0	53,400
Capital Outlay				
768 Specific Use Equipment	312,400	0	0	312,400
Capital Outlay Total	312,400	0	0	312,400
	365,800	0	0	365,800

Explain the request and provide justification for the need.

ISP transmits its mission-critical radio communications over a statewide network of UHF and 700 MHz repeater sites/systems. Multiple 700 MHz repeater sites, owned by various agencies across Idaho, including eight owned by the ISP, are connected to a 700 MHz system core (Master Site) owned and administered by the Ada County Sheriff's Office. That system core is currently located in ISP's RCCS server room. This 700 MHz system is complex and carries mission-critical radio communications traffic for numerous other public safety agencies. It is a shared-use/shared-ownership system. ISP was approved and will receive funding for its ninth-owned site on Sawtelle (Freemont County) with FY23 funds. With the assistance of Public Safety Communications personnel, coverage propagation studies, and district/field unit feedback, the following five (5) additional 700 MHz trunked sites have been identified as providing significantly enhanced coverage to ISP, and many other agencies could also greatly benefit: Snowbank (Valley County); Moscow Mountain (Latah County); Wardner (Shoshone County); Cottonwood (Idaho County) or U.S. 93 south of Twin Falls (Twin Falls County). The sites are listed in order of current ISP priority.

The 700 MHz trunked system affords ISP enhanced communications capabilities, including encrypted talk group communications protecting Personal Identifying Information (PII), officer safety via the EMER alerting system, and eventually, geo-location services (these features are not available on the current conventional UHF radio network). In the areas of the state where 700 MHz trunked radio communications are available, ISP is using it almost exclusively because of the various advantages it provides. For FY24, ISP is requesting to update the Snowbank site in Valley County.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Idaho Statute Title 67 - State Government and State Affairs, Chapter 29 Idaho State Police, Section 67-2901:

(1) There is hereby created the Idaho state police. The Idaho state police shall, for the purposes of section 20, article IV, of the constitution of the state of

Idaho, be an executive department of the state government.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The resources necessary are \$312,400 in one-time capital outlay and \$53,400 in operating expense with \$43,100 being one-time.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing operating expense for site maintenance through PSC of \$10,300.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Quote for the equipment. Historical figures from Public Safety Communications

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The citizens of the State of Idaho, the Idaho State Police, and multiple other law enforcement/public-safety agencies would benefit from these site enhancements. This request directly supports and promotes the ISP's Vision of being a model agency and innovative leader in public safety

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Program Request by Decision Unit services across Idaho.

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IDAHO STATE POLICE Repeater Sites COST DETAIL September 1, 2022

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Cito	Cacte	Amount
SILE	CUSIS	AIIIUUIII

	JILC COSES A	Hount
OE		
	Installation Costs (OT)	43,100
	Site Maintenance	10,300
	Total Operating Expense	53,400
со		
	700 MHz trunked Site (OT)	312,400
	Total Capital Outlay	312,400
	Total Request	365,800

Agency: Idaho State Police Appropriation Patrol Unit:

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Decision Unit Number

Descriptive 12.05

Title

UPS Maintenance

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	0	5,200	1,400	6,600
Operating Expense Total	0	5,200	1,400	6,600
	0	5,200	1,400	6,600

Explain the request and provide justification for the need.

ISP requests \$22,600 for the annual UPS (Uninterrupted Power Supply) maintenance for all ISP UPS statewide. This includes maintenance, battery/capacitor replacement, and on-call service for outages. These UPS currently provide stable sustained power to critical support areas including both the ISP data center in District 1, both RCCs in Districts 1 and 3, and all three Forensics labs in Districts 1,3, and 5. The data center at HQ and both RCCs have been identified as critical infrastructure by a Department of Homeland Security Vulnerability Assessment.

ISP Currently has \$5,700 in the current budget among all different funds however, the service level agreement for maintenance was severely misquoted and it resulted in unsatisfactory maintenance of all UPS agency wide. This request will ensure there is enough to cover the full maintenance contract capable of meeting mission requirements for critical infrastructure.

UPS maintenance is critical as when there is a power outage, ISP needs the backup to keep systems running 24/7. Without this maintenance anytime power is out, ISP would be at the mercy of the power company and operations would pause.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

IC 312227, 37-2740; 67-2901

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. Please see detail sheet for allocation.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is going to be an ongoing operating cost for a maintenance contract for uninterrupted power supplies.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Please see a detailed breakdown of how the costs are allocated.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The entire agency is being served by this request, but more important is to meet a requirement to provide sustainability to critical ISP infrastructure. Should power be interrupted by technical deficiency, man-made or natural disaster, without fulfillment of this request the RCCs and the ISP data center would be unable to support the mission. There would be no dispatch capabilities, no IT connectivity, and the inability of Forensics Sciences to perform their mission.

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UPS Maintenance Increase

	FUND	DO	INV	PAT	LE	POST	SS	FS	
OE	10000		3,100					3,000	
	25400				1,300				
	26400			5,000					
	27200					600			
	27300							3,800	
	27400			200					
	27500						1,600		
	34800			1,400					
	34900	1000					1,600		
	22900								
	22915								
	Total_	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600

	RACING	BRANDS	
22900	400		
22915		600	
	400.00	600.00	1,000.00
3			-,,

Agency: Idaho State Police Appropriation Patrol

Unit:

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Descriptive 12.06 Resident Housing Maintenance **Decision Unit Number**

	11110				
		General	Dedicated	Federal	Total
ense					
Utilities		0	43,000	0	43,000
	Operating Expense Total	0	43,000	0	43,000
		0	43,000	0	43,000
		ense Utilities	Dense Utilities Operating Expense Total Output Out	General Dedicated	General Dedicated Federal

Explain the request and provide justification for the need.

ISP is responsible for the physical maintenance of seven remote houses throughout the state. These houses are situated in or near the following locations - Plummer (District 1), Glenns Ferry (District 3), Mackay (District 6), Carey/Fairfield (District 4), Driggs (District 6), Powell (District 6)and Island Park (District 6). Just like any state building, the resident housing units need maintenance (including periodic painting, carpet replacement, roofing repair, and heating/cooling maintenance). This is important so that it saves the state taxpayers' money, protects from secondary damage, and keeps away pests.

The lack of maintenance on home systems and appliances may not be considered normal wear and tear; thus, voiding any warranty. Regular home maintenance helps keep the homes safe and provides comfort to the occupants. Proper maintenance also results in peace of mind. In addition, many if not all the house's ISP is responsible for are modular or manufactured homes. With regular maintenance, routine care, and professional inspections, these manufactured homes have the potential to be long-lasting and durable, again saving taxpayers' money in the long

ISP received funding to purchase these houses, however, utilities and ongoing maintenance were not part of the initial request. ISP is requesting ongoing operating expenses to cover utilities, including gas, power, and internet as well as yearly maintenance on the building. ISP is requesting this ongoing expense for six of the seven locations as ISP has had the Powell Location for years and already has these costs in the base budget.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

67-2901.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$43,000 in ongoing operating expenses from the law enforcement fund.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the detail sheet for a breakdown of costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for this request is estimated actual expenditures from prior years' spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

This request will directly serve those ISP employees utilizing the provided department housing and assigned to patrol in the counties these homes are located in. Funding the physical maintenance of the six (6) remote houses ISP is responsible for will save taxpayer money by increasing the property values and protecting them from secondary damage. It indirectly serves the citizens of Idaho and other public safety agencies in these rural counties by placing a trooper in these areas to patrol, which may not otherwise occur on a regular basis. If not funded, the lack of maintenance and upkeep on these houses would ultimately devalue the homes, costing more taxpayer money for major repairs or even eventual replacement of the structures themselves. Without suitable housing in these outlying areas, ISP may not be able to assign troopers to regularly patrol in these remote locations, and, subsequently, the level of law enforcement services would decline, and public safety would suffer.

IDAHO STATE POLICE Resident Housing Maintenance COST DETAIL September 1, 2022

	Site Costs	Amount	# of Sites	Total Cost
OE				
	Electrical	1,596	6	9,576
	Phone	880	6	5,280
	Septic	750	6	4,500
	Annual Maintenance	2,500	6	15,000
	Internet	1,200	6	7,200
	Trash	240	6	1,440
	Total Operating Expense	7,166		42,996

Total Request

42,996

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Agency: Idaho State Police
Appropriation Patrol
Unit:

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Decision Unit Number 12.07 Descriptive 2 CVS Specialist

	General	Dedicated	Federal	Total
Personnel Cost				
500 Employees	0	0	158,490	158,490
512 Employee Benefits	0	0	39,770	39,770
513 Health Benefits	0	0	27,500	27,500
Personnel Cost Total	0	0	225,760	225,760
Operating Expense				
550 Communication Costs	0	0	3,500	3,500
558 Employee Development	0	0	5,000	5,000
559 General Services	0	0	3,400	3,400
578 Repair & Maintenance	0	0	9,400	9,400
613 Administrative Supplies	0	0	4,300	4,300
615 Fuel & Lubricants	0	0	12,900	12,900
643 Specific Use Supplies	0	0	33,100	33,100
Operating Expense Total	0	O	71,600	71,600
Capital Outlay				
740 Computer Equipment	0	0	9,600	9,600
755 Motorized & Non Motorized Equipment	0	0	140,400	140,400
768 Specific Use Equipment	0	0	17,000	17,000
Capital Outlay Total	0	0	167,000	167,000
Full Time Positions				
FTP - Permanent	0.00	0.00	2.00	2.00
Full Time Positions Total	0	O	2	2
	0	0	464,360	464,360

Explain the request and provide justification for the need.

Idaho State Police (ISP) Commercial Vehicle Safety (CVS) is requesting two (2) additional CVS Specialists to provide commercial vehicle enforcement in Idaho. Currently, ISP has 20 Commercial Vehicle Safety Alliance (CVSA) certified officers who enforce Federal Motor Carrier Safety Regulations (FMCSR's) and educate drivers and the industry about commercial vehicle safety across Idaho.

CVS Specialists complete goals established in the Commercial Vehicle Safety Plan that is submitted to the Federal Motor Carrier Safety Administration (FMCSA) on an annual basis. These goals include safety inspections, New Entrant Safety Audits, Carrier Compliance investigations, safety presentations, safety programs focusing on international commerce at the Canadian border, fatal CVM crash reduction, work zone safety, and many other services to motor carriers based in Idaho.

In Idaho, the CMV-involved crashes have gone from 1532 in 2010 to 2942 in 2021 a 92% increase over the last 20 years. The CMV fatalities though not as a steep of increase have a slow trend upward from 14 in 2010 to 38 in 2021. These two new CVS specialists will help ISP and CVS to slow down this trend.

CVS is funded by several sources, including a federal grant through FMCSA. With the signing of the Bipartisan Infrastructure Law (BIL), FMCSA notified CVS of a significant increase in federal Motor Carrier Safety Assistance Program (MCSAP) funding, while decreasing the amount of state match funds required. These new positions will not only increase highway safety but will help CVS utilize the additional funds. The BIL will be prioritizing the prevention and detection of human trafficking and increasing CVS's planned safety activities (Inspections, Investigations, and New entrant Safety Audits) in the coming years.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Idaho Code 67-2901A gives the Idaho State Police the authority to conduct safety inspections and compliance reviews of motor carriers through the adoption of the FMCSR's.

Indicate existing base of PC, OE, and/or CO by source for this request.

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Page 1240+386
Request for Fiscal Year 2024

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

2 - ISP Specialist, 08015, Paygrade M, Full Time with Benefits

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

For the federal fiscal year 2020, the CVS grant was \$2,923,263 with a split of 85% federal and 15% state match. For the Federal fiscal year 2023, the total is \$3,866,902 with a 95% federal and 5% state match.

Who is being served by this request and what is the impact if not funded?

Unprecedented population growth in Idaho continues to be a major cause of Commercial Motor Vehicle (CMV) crashes. Idaho is still one of the fastest-growing states in the country and shows no signs of slowing. The population growth has increased traffic volume on most Idaho roadways. The increased presence of CVS Specialists will benefit the citizens of Idaho. Increased CMV enforcement improves highway safety by removing hazardous drivers and vehicles from the roadway.

County and city agencies often request CVS to respond as the experts to incidents involving CMVs. Additional CVS Specialists will mean better response and service to any other law enforcement agency needing assistance.

Motor carriers often request CVS Specialists to provide training and presentations. Working closely with these companies has a significant effect on carrier compliance and safety. Additional CVS Specialists will allow for increased collaboration with Idaho motor carriers.

Failure to fund this request will significantly hinder the progress of CVS's outreach and ability to serve the Idaho citizens and community. It will also make it nearly impossible for CVS to spend the additional federal funds allocated.

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State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE Governor LORI A. WOLFF Administrator Idaho Personnel Commission Mike Brassey, Chair Mark Holubar Sarah E. Griffin Amy Manning Nancy Merrill

August 19, 2022

Idaho State Police Raelynn North raelynn.north@isp.idaho.gov

Dear Raelynn:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 3, 2022, and listed the following requested item(s) for your FY 2024 budget:

- 1. Item 1: Two current part-time Technical Records Specialist 1 positions move to full-time at current rate of pay
- Item 2: Two additional Technical Records Specialist 1 positions in the BCI Sex Offender Registry Unit at \$17.00/hour
- 3. Item 3: Seven ISP Forensic Scientist 2 (Chemist, DNA, and Breath Alcohol) positions at \$28.75/hour
- 4. Item 4: Two new ISP Specialist positions in Commercial Vehicle Safety at \$29.14/hour
- 5. Item 5: One IT Database Administration Analyst III at \$37.19/ hour
- 6. Item 6: One IT Info Security Engineer III at \$41.10/hour
- 7. Item 7: One IT Systems and Infrastructure Engineer III at \$37.19/hour
- 8. Item 8: One IT Network Engineer III at \$41.10/hour
- 9. Item 9: Two IT Operations and Support Analyst I at \$29.14/ hour
- 10. Item 10: One Program Information Coordinator at \$20.82

Six of the requested positions are IT related, and therefore approval from Information Technology Services (ITS) which was provided on August 18, 2022. After review of your request, DHR concurs with classification and compensation for the positions above. This letter attests that ISP's requests are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at Janelle.mcdonald@dhr.idaho.gov or 208-854-3077.

Sincerely,

Janelle McDonald DHR Program Manager

CC: Lori Wolff, DHR Administrator

Lt. Colonel Bill Gardiner

Agency: Idaho State Police Appropriation Patrol

Unit:

Dage 1270f 386 LEBC

Decision Unit N	umber 12.08	Descriptive Title	TRS1 PT to FT FTP				
				General	Dedicated	Federal	Total
Personnel Cost							
500 Er	mployees			0	(5,244)	0	(5,244)
512 Er	mployee Benefits			0	2,501	0	2,501
513 He	ealth Benefits			0	2,750	0	2,750
			Personnel Cost Total	0	7	0	7
Full Time Position	ns						
FT	ΓP - Permanent			0.00	0.33	0.00	0.33
		Ful	Time Positions Total	0	0	0	0
				0	7	0	7

Explain the request and provide justification for the need.

ISP District 6 patrol currently has a Technical Records Specialist 1 (Evidence Tech) that is considered part-time with benefits. The position is classified as a .67 position. ISP is requesting for it to be converted to a 1.0 FTP. This position over the years has taken on many additional tasks that weren't done in the past. District 6 is in the process of building a new building and once ISP has a consolidated Patrol and Investigations, it is the goal to have one evidence tech (TRS1) process evidence for both programs. The current part-time position also processes abandoned vehicles and handles public records requests for in-car videos. Each video needs to be redacted and this has become very time consuming

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Idaho Code(s) 25-1104 and 25-1161

Indicate existing base of PC, OE, and/or CO by source for this request.

Describer

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request. ISP will absorb the cost increase and is only asking for the FTP.

What resources are necessary to implement this request?

The necessary resources are .33 FTP in the Patrol Program. ISP is absorbing the cost increase.

List positions, pay grades, full/part-time status, benefits, terms of service.

Technical Records Specialist 1, Class Code 01104, Full Time with Benefits

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

D6 is in the process of building a new combined office and the current PT Patrol Evidence Tech Position is going to take on the additional processing of evidence for Investigations. As ISP fills positions our troopers generate more evidence, which takes more time for the Evidence Tech to process. In addition, the public records requests have increased which the TRS1 reviews and processes. Each video needs to be reviewed and redacted, which is very time-consuming. The Evidence Tech also processes abandoned vehicles. The processing has very specific timelines and deadlines that need to be honored. Some of these are guided by ISP Procedure and some are guided by Idaho Code. If the position isn't funded, it won't be possible for the PT Evidence Tech to complete the workload within the current hours allotted for the job.



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE Governor LORI A. WOLFF Administrator Idaho Personnel Commission Mike Brassey, Chair Mark Holubar Sarah E. Griffin Amy Manning Nancy Merrill

August 19, 2022

Idaho State Police Raelynn North raelynn.north@isp.idaho.gov

Dear Raelynn:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 3, 2022, and listed the following requested item(s) for your FY 2024 budget:

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Six of the requested positions are IT related, and therefore approval from Information Technology Services (ITS) which was provided on August 18, 2022. After review of your request, DHR concurs with classification and compensation for the positions above. This letter attests that ISP's requests are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at Janelle.mcdonald@dhr.idaho.gov or 208-854-3077.

Sincerely,

Janelle McDonald DHR Program Manager

CC: Lori Wolff, DHR Administrator

Lt. Colonel Bill Gardiner

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Program Request by Decision Unit

Agency: Idaho State Police Appropriation Patrol

Unit:

Patrol

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Decision Unit Number 12.09 Descriptive Title CHOICE Spending Authority

1110					
		General	Dedicated	Federal	Total
Personnel Cost					
500 Employees		0	57,400	0	57,400
512 Employee Benefits		0	14,400	0	14,400
Per	sonnel Cost Total	0	71,800	0	71,800
		0	71,800	0	71,800

Explain the request and provide justification for the need.

This decision unit requests \$84,300 ongoing appropriation from the Project CHOICE fund. Project CHOICE (creating hope, opportunity, and incentives for career employment) is an ongoing pay plan for commissioned officers, dispatch employees and forensics employees. ISP works within the DHR paygrade system, however, CHOICE is rewarded on top of an employee's base pay. After the 3% pay line move was approved by the Legislature and CEC implementation, ISP had 27 employees at the maximum of their pay grade. Their awarded CHOICE amounts were reduced to keep from exceeding the maximum of their pay grade. Effective 6/12/22 Idaho Division of Human Resources raised the maximum pay rates of the FY2023 Compensation Schedule for each pay grade and set the highest allowable salary of each pay grade at 150% of the policy, which allowed ISP to return CHOICE amounts previously reduced. ISP is requesting appropriation to cover the additional personnel cost of paying these employees their full pay rate.

Project CHOICE is a performance-based salary advancement plan. Project CHOICE is used to enhance pay by rewarding performance in training, certification, specialty assignments, and enhanced skills- which are rewarded for the duration of the period during which the skills are actively used. Project CHOICE salary enhancements are considered separate from any annual CEC increase determined by the legislature.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Idaho Statute 49-454 states: "The project choice fee shall be used, subject to appropriation, exclusively for the purposes of creating a career ladder within the Idaho state police and to provide salaries to encourage the hiring and retention of trained and qualified employees for Idaho state police positions."

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$84,300 in ongoing personnel appropriation from the CHOICE fund.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The method of calculation is explained on the detail sheet.

Provide detail about the revenue assumptions supporting this request.

Project CHOICE comes from a \$3.00 fee on every vehicle registration. ISP currently budgets for a 1% increase in revenue for this fund. For the last three fiscal years, revenue has grown on average 2.7%.

Who is being served by this request and what is the impact if not funded?

The employees affected by this request are long-term, experienced, and high performing. They have reached the maximum of their pay grade. Granting this request would allow the use of project CHOICE funds to make their pay rates whole and encourage the retention of those qualified individuals. If not funded, ISP will need to pause awarding any additional CHOICE points until either retention of points or additional appropriation requests are approved.

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Agency: Idaho State Police Appropriation

Unit:

Patrol

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Descriptive **Decision Unit Number** 12.16 Cafeteria Contract Increase

	General	Dedicated	Federal	Total
Operating Expense				
598 Employee In State Travel Costs	0	53,200	0	53,200
Operating Expense Total	0	53,200	0	53,200
	0	53,200	0	53,200

Explain the request and provide justification for the need.

The ISP campus includes a cafeteria that is operated by an independent contractor. The current contract is the Idaho Commission for the Blind and Visually impaired.

POST utilizes the cafeteria to provide nutritious, convenient, and cost-effective meals to officers attending POST basic academies. Officers from various law enforcement disciplines throughout Idaho attend POST academies to obtain certification as required by Idaho Statute. While at POST, students are lodged in the POST dormitory, also located on the ISP campus. The dormitory does not have kitchen facilities, so students are dependent upon the cafeteria for all daily meals. Other departments within ISP also utilize the cafeteria, but POST is by far the largest user.

ISP utilizes the cafeteria for ATC classes as well as any trainings that ISP hosts on the headquarters campus. This training includes refresher training for all ISP Troopers.

Rapidly increasing costs resulting from inflationary increases in food, supplies, and labor have made the current contract rates for cafeteria food service unsustainable. The current contractor reports that he has been operating at a loss and cannot continue service without significant increases in meal rates. In conversations with other potential service providers, the feedback has also been that a meal cost increase is necessary to continue to provide the current levels of service. The rates for the FY23 contract are anticipated to be 67% above current rates.

The cafeteria is absolutely a critical operating component for POST and ISP. Students must have the availability of meals while attending academies to maintain effective and efficient academy scheduling. Also, historically, the cafeteria has been able to provide meal service at lower rates than daily per diem would cost. Even with the requested increase, the cost of providing meals on campus is still less than per diem rates.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Idaho Code 19-5109 establishes the powers of the Peace Officer Standards and Training Council, including setting training requirements and certifying that officers have completed all training requirements. Idaho Code 19-5116 establishes the dedicated POST Training Fund and allows the POST Council to spend those funds to train peace officers.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for POST is 30.67 FTP; funding is \$5,241,400 dedicated funds and \$258,500 federal funds totaling \$5,499,900. In FY22, POST total expense for cafeteria meals was approximately \$290,000.

What resources are necessary to implement this request?

The resource necessary for the request is an ongoing increase to POST operating appropriation of \$294,700 and ISP Law Enforcement fund of \$53,200.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request was calculated by applying a 100% increase to FY22 actual cost for cafeteria services. The 100% increase has been calculated using the FY22 contract rates for meals as compared to the anticipated meal rates provided by potential contractors.

In the last few budgets request to ISP and POST have included contract increases, however, this is significant that is more than the normal contract inflation.

Provide detail about the revenue assumptions supporting this request.

This request is from both the POST dedicated fund and the Law Enforcement fund.

Who is being served by this request and what is the impact if not funded?

Officers and agencies statewide will be served by this request. Nutritious, accessible, and cost-effective meals enhance student satisfaction and

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Request for Fiscal Year 2024

allow for proper focus and energy during demanding and rigorous training. Also, continued on-site cafeteria service allows for efficient academy scheduling and operation.

Local and state agencies from throughout the state benefit because without the requested funding, POST will be forced to cut spending in other areas to provide critical food services. The current economic conditions and rapid inflation have made it impossible for POST to secure cafeteria food service without a significant cost increase. Contractors have been forced to increase prices to cover skyrocketing food and labor costs. Further, POST cannot forgo providing food service during academy sessions. If this request is not funded, POST's only option would be to cut spending in other areas or reduce the number of academy sessions. Spending cuts will ultimately have a negative impact on the quality of training and cutting academies would delay access to training. Delayed access to training not only jeopardizes an officer's ability to become certified within the time constraints of the Idaho Statute, but also has a negative impact on public safety.

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IDAHO STATE POLICE Cafeteria Costs COST DETAIL September 1, 2022

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	FY2019	FY2020	FY2021		FY2023	FY2024	
	Actual	Actual	Actual	FY2022 Actual	Estimate	Estimate	
ISP	69,595	14,341	34,599	53,172	106,344	106,344	
POST	292,323	152,524	235,095	294,710	589,420	589,420	
Total	361,918	166,865	269,694	347,882	695,764	695,764	
					FY2023	FY2024	
				ISP REQUEST	53,172	53,172	
				POST Request	294,710	294,710	
					347,882	347,882	

LEBC

Program Request by Decision Unit

Agency: Idaho State Police Appropriation Patrol

Unit:

page 1330+386

Descriptive HDA Fund Shift Phase 3 of 5 12.17 **Decision Unit Number** Title

11115		General	Dedicated	Federal	Total
Personnel Cost					
500 Employees		3,452,100	(3,452,100)	0	0
	Personnel Cost Total	3,452,100	(3,452,100)	0	0
Operating Expense					
559 General Services		715,500	(715,500)	0	0
	Operating Expense Total	715,500	(715,500)	0	0
FTP - Permanent					
500 Employees		40	(40)	0	0
	FTP - Permanent Total	40	(40)	0	0
		4,167,600	(4,167,600)	0	0

Explain the request and provide justification for the need.

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

In FY2024, ISP will see a reduction in cash of \$4,00,000 based on the estimate from IDT. The FY2023 estimate is \$12,400,000 and the FY2024 estimate is \$8,400,000.

ISP's request is based 1/3 of the total remaining ongoing appropriation not accounting for FY2024 benefit changes and CEC if given.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

SB 1201 was enacted in 2019 legislation chapter 208, amending I.C 40-70

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The general fund shift is necessary for the Patrol program to continue. During the next three years, 1/5 of the Patrol dedicated FTPs will be moved each year from the law enforcement fund to the general fund. ISP is requesting a shift of 40 FTP of various classifications; \$3,452,100 in personnel funds and \$715,500 in operating expenses from the law enforcement fund to the General Fund due to a decrease in cash. The total request is \$4,167,600.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The amount of the fund shifts each year will be calculated base on the annual estimates from ITD as well as the current ongoing appropriation. ISP's ongoing appropriation is more than the current cash estimates, it is necessary to move not just the cash amount but the appropriation amount to prevent a balloon fund shift request in phase 5 of this request.

The estimate is only off FY2023 calculations. It does not consider any changes such as variable benefits or CEC that could happen in FY2024.

Provide detail about the revenue assumptions supporting this request.

When SB120 was enacted into Idaho Code, the ongoing dedicated cash will be decreasing each year for the next three years. With this reduction, to keep the Patrol program whole, ISP will be requesting a fund shift to the general fund each year. The Patrol Program is currently split 32% General Fund, 50% dedicated fund, and 18% federal fund.

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Request for Fiscal Year 2024

At the end of the five years, ISP will only have Commercial Vehicle Safety (CVS) unified carrier registration funds remaining in Law Enforcement

Who is being served by this request and what is the impact if not funded?

The traveling public that drives on Idaho's roads and bridges will benefit from this request by having a law enforcement presence. With the passage of SB1201, IDT and the local highway districts will gain the cash ISP will no longer be receiving through the highway distribution fund.

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

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IDAHO STATE POLICE DEDICATED FUND SHIFT COST DETAIL SEPTEMBER 1, 2022

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This includes only Law Enforcement Funded positions only.

	FTP	PC	OE	
District 1				-
District 2	20.00	1,730,615	222,800	1,953,415
District 3	40.00	3,392,641	404,100	3,796,741
District 4			311,400	311,400
District 5	1.00	96,214	320,900	417,114
District 6	24.67	2,271,903	278,900	2,550,803
RCC	25.00	1,875,161	125,800	2,000,961
UCR*	4.67	444,175	74,000	518,175
cvs	6.00	667,965		667,965
CPS			213,500	213,500
OT/Shift Diff		372,675		372,675
Total	121.34	10,851,349	1,951,400	12,802,749
FY2023 Ongoing Appr	121.34	11,079,200	1,951,400	13,030,600
EST FY2023 Base Approp.		11,079,200	1,951,400	
FY2023 Base Appr - UCR	116.67	10,625,325	1,877,400	12,502,725
Current HDA Estimate				8,400,000
1/3 AMT		3,541,800	625,800	4,167,600

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

Contract Inflation

Agency: Idaho State Police

Patrol

Appropriation Unit:

Request for Fiscal Year: 202 Page 1360+386 330

LEBC

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
MILITARY DIVISION (PSC) REPEATER MAINT.	0	90,240	90,240	90,240	91,142	07012020 ONGOING	1	900
MOTOROLA- NICE LOGGING RECORDER	0	62,108	54,472	55,561	56,672	09/2019-08/2024	2	1,100
PSC- REPEATER SITE LEASE	14,734	15,176	15,632	16,101	16,584	07/2015-06/2025	3	500
PSC- VEHICLE RADIO MAINT.	134,529	135,874	137,233	138,605	139,991	07012014 ONGOING	1	1,400
THORNTON OLIVER KELLER- FACILITY MANAGEMENT	84,497	80,857	92,424	128,536	147,816	10/01/2018-09/30/2024	15	22,200
Total	233,760	384,255	390,001	429,043	452,205			26,100
Fund Source								
Dedicated	219,026	278,839	284,129	322,702	344,479			24,700
General	14,734	105,416	105,872	106,341	107,726			1,400
Total	233,760	384,255	390,001	429,043	452,205			26,100

Agency	/Departr	nent	Idaho State Police							Agency Number:	330	
	ed Divisi		Division of Idaho State Police						1	uma Fund Number	100	000
AND SHARE	ed Progr		Patrol							iation (Budget) Unit		
Duugel	eu Piogi	alli	Patroi	-					Appropr	Fiscal Year:	2024	
Origina	Reques	t Date:	9/1/2022				Fund Name:		General	Tioda Tour.	Historical Fund #:	0001-00
Origina	Revisio			Revision #.				Budget Submi		137-139	of	386
				_		-						
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	137.23	9,151,580	1,715,375	2,156,779	13,023,734	171,538	119,589	291,127
		Board & G	Froup Positions	2		294,725	0	37,959	332,683			
		Elected Of	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF	ROM WSR		137.23	9,446,304	1,715,375	2,194,738	13,356,417	171,538	119,589	291,127
		EV 2002	COLONIAL ADDDODDIATION	15,742,900	400.50	100			15,742,900			
		FY 2023	ORIGINAL APPROPRIATION	Est Difference	166.50	11,134,141	2,021,873 306,498	2,586,886 392,149		Calculated overfunding is	15 294 of Original App	ondation.
			Unadjusted Over or (Under) Funded:	Est Uniterence	29.27	1,687,836	300,490	392,149	2,300,403	Calculated overrollining to	10.2% of Original App	oprianori
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
1993	08016	R2	ISP Trooper	1	0.88	52,000	11,000	12,276	75,276	1,100	785	1,88
2033	08016	R2	ISP Trooper	1	1.00	49,920	12,500	11,785	74,205	1,250	754	2,004
2034	08016	R2	ISP Trooper	1	1.00	49,920	12,500	11,785	74,205	1,250	754	2,00
2058	01231	R1	AA2	1	1.00	42,115	12,500	9,799	64,414	1,250	(97)	1,15
2099	08029	R2	RCO, SR	1	1:00	46,143	12,500	10,893	69,535	1,250	697	1,94
2361	08029	R2	RCO, SR	1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,94
2638	08016	R2	ISP Trooper	1	1.00	49,920	12,500	11,785	74,205	1,250	754	2,004
2702	08029	R2	RCO, SR	1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,945
5050	01104	R1	TRS1	1	1.00	35,360	12,500	8,227	56,087	1,250	(81)	1,169
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	14.39	0	0	0	0	0	-	(
			Commissioned Officer Insurance @ 40.68	1	0.00	0	0	5,044	5,044	0		
1996	08016	R2	ISP Trooper Understated	1	0.00	2,080	0	491	2,571	0		3
1998	08016	R2	ISP Trooper Understated	1	0.00	2,080	0	491	2,571	0		3
1999	08014	R2	ISP Sergeant Overstated	1	0.00	(212)	0	(50)	(262)	0	100	C
2000	08011	R2	ISP Captain moved from 0264 to 0001	1	1.00	94,945	12,500	22,414	129,859	1,250		2,684
2009	08016	R2	ISP Trooper Understated	1	0.00	1,790	0	423	2,213	0		27
2037	08016	R2	ISP Trooper Understated	1	0.00	2,081	0	491	2,572	0	31	3
2071	08016	R2	ISP Trooper Overstated	1	0.00	(6,240)	0	(1,473)	(7,713)	0		(94
2083	08016	R2	ISP Trooper Understated	1	0.00	5,663	0	1,337	7,000	0		86
2087	08016	R2	ISP Trooper Overstated	1	0,00	(271)	0	(64)	(335)	0	3.00	(4
2089	08016	R2	ISP Trooper Understated	1	0.00	2,839	0	670	3,509	0	100	43
2097	08016	R2	ISP Trooper moved from 0264 to 0001	1	1.00	54,796	12,500	12,936	80,232	1,250		2,077
2098	08016	R2	ISP Trooper Overstated	1	0.00	(8,819)	0	(2,082)	(10,901)	0	(133)	(133

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tevisio	ion:	Idaho State Police Division of Idaho State Police Patrol 9/1/2022 ISP Trooper Understated ISP Trooper Not Included in W&S ISP Sergeant Moved from 0264 to 0001 ISP Sergeant Moved from 0264 to 0001	Revision #:	0.00		Fund Name:	Budget Submi	Appropria General	uma Fund Number ation (Budget) Unit Fiscal Year:	LEBC 2024 Historical Fund #:	0001-00
Progr Reques Revisio 8016 8014 8014 8029 8029	ram st Date: on Date: R2 R2 R2 R2 R2 R2	ISP Trooper Understated ISP Trooper Not Included in W&S ISP Sergeant Moved from 0264 to 0001	1 1			Fund Name:		General	Fiscal Year:	2024 Historical Fund #:	
Reques Revisio 8016 8014 8014 8029	R2 R2 R2 R2 R2	ISP Trooper Understated ISP Trooper Not Included in W&S ISP Sergeant Moved from 0264 to 0001	1 1			Fund Name:		General	Fiscal Year:	Historical Fund #:	
8016 8016 8016 8014 8014 8029 8029	R2 R2 R2 R2 R2 R2	ISP Trooper Understated ISP Trooper Not Included in W&S ISP Sergeant Moved from 0264 to 0001	1 1			Fund Name:					
8016 8016 8014 8014 8029 8029	R2 R2 R2 R2	ISP Trooper Not Included in W&S ISP Sergeant Moved from 0264 to 0001	1 1				Budget Submis	scion Page #	407.400		0.000
8016 8014 8014 8029 8029	R2 R2 R2	ISP Trooper Not Included in W&S ISP Sergeant Moved from 0264 to 0001	1		-			Soull Fage #	137-139	of	386
8016 8014 8014 8029 8029	R2 R2 R2	ISP Trooper Not Included in W&S ISP Sergeant Moved from 0264 to 0001	1								
8014 8014 8029 8029	R2 R2	ISP Sergeant Moved from 0264 to 0001			1,388	0	328	1,716	0	21	21
8014 8029 8029	R2		4	1.00	60,086	12,500	14,185	86,771	1,250	907	2,15
8029 8029		ISP Sergeant Moved from 0264 to 0001	1	1.00	78,482	12,500	18,527	109,509	1,250	1,185	2,43
8029	R2		1	1.00	69,837	12,500	16,486	98,823	1,250	1,055	2,30
EVENTED I	F. No.	RCO, SR understated	1	0.00	2,414	0	570	2,984	0	36	31
8029	R2	RCO, SR understated	1	0.00	4,930	0	1,164	6,094	0	74	7-
	R2	RCO, SR understated	-1	0.00	4,910	0	1,159	6,069	0	.74	7-
8029	R2	RCO, SR understated	1	0.00	5,325	0	1,257	6,582	0	80	81
1104	R1	TRS1 Overstated	1	0.00	(7,050)	0	(1,640)	(8,690)	0	16	11
8016	R2	ISP Trooper Understated	1	0.00	1,935	0	457	2,392	0	29	2:
8011	R2	ISP Captain moved from 0264 to 0001	1	1.00	100,142	12,500	23,641	136,283	1,250	1,512	2,76
8011	R2	ISP Captain moved from 0264 to 0001	1	1.00	94,893	12,500	22,401	129,794	1,250	1,433	2,68
8016	R2	ISP Trooper Understated	1	0.00	4,141	0	978	5,119	0	63	6
1235	R2	AA1 Overstated	1	0.00	(1,145)	0	(270)	(1,415)	0	(17)	(1)
8021	R2	ISP Regional Comm Supervisor overstated	1	0.00	(216)	0	(51)	(267)	0	(3)	(
8029	R2	RCO, SR Overstated	1	0.00	(2,997)	0	(708)	(3,705)	0	(45)	(4)
8029	R2	RCO, SR understated	1	0.00	4,930	0	1,164	6,094	0	74	7-
8015	R2	ISP Specialist Overstated	1	0.00	(7.502)	0	(5,771)	(9,273)	0	(113)	(11)
8014	R2	ISP Sergeant Overstated	1	0.00	(191)	0	(45)	(236)	0	(3)	0
8016	R2		1	0.00	512	0	121	633	0	8	
		PRODUCTION OF THE PROPERTY OF	2	0.00	(130,683)	0	(13,460)	(144,143)	0	0	
			1	0.00	801,477	0	186,480	987,957	0	(1,843)	(1,84)
west area		-(P-000000)		171/2/2							
	Estimate	ed Salary Needs:									
	Permane	ent Positions	1	167.50	10,936,009	1,913,875	2,580,109	15,429,994	191,388	131,363	322,75
	Board &	Group Positions	2	0,00	164,042	0	24,498	188,540	0	0	
	Elected (Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
	Estimate	d Salary and Benefits		167.50	11,100,051	1,913,875	2,604,607	15,618,533	191,388	131,363	322,75
		CO. N. C. C. Married Sch. Lett. Co. Co. C.	Orig, Approp	(1.00)	88.387	15,240	20,740	124,367	Calculated overfunding	is .8% of Original Appro	priation
		Adjusted Over or (Under) Funding:								74 74 - 7	
			Base	0.00	62,849	11,325	14,993	89,167	Calculated overfunding	is .6% of the Base	
			Parson	nal Cast	Reconciliati	on - Relation t	o Zero Varianc	·>			
			reison	ner cost	Reconcillati	on • Relation t	O LEIU VAIIAIIC				
80 80 80 12 80 80 80	16 11 16 35 21 29 29	16 R2 111 R2 111 R2 111 R2 116 R2 135 R2 121 R2 129 R2 129 R2 14 R2 14 R2 16 R2 17 R2 18 R2 19 R2 19 R2 10 R2 114 R2 116 R2 115 R2 116 R2 116 R2	16 R2 ISP Trooper Understated ISP Captain moved from 0264 to 0001 11 R2 ISP Captain moved from 0264 to 0001 12 R2 ISP Captain moved from 0264 to 0001 13 R2 ISP Trooper Understated 13 R2 ISP Regional Comm Supervisor overstated 14 R2 ISP Regional Comm Supervisor overstated 15 R2 RCO, SR Overstated 16 R2 ISP Specialist Overstated 17 R2 ISP Sergeant Overstated 18 R2 ISP Sergeant Overstated 19 R2 ISP Sergeant Overstated 10 R2 ISP Sergeant Overstated 11 R2 ISP Sergeant Overstated 12 R2 ISP Sergeant Overstated 13 R2 ISP Sergeant Overstated 14 R2 ISP Sergeant Overstated 15 R2 ISP Sergeant Overstated 16 R2 ISP Sergeant Overstated 17 R2 ISP Sergeant Overstated 18 R2 I	16	16 R2 ISP Trooper Understated 1 0,00 11 R2 ISP Captain moved from 0264 to 0001 1 1,00 11 R2 ISP Captain moved from 0264 to 0001 1 1,00 16 R2 ISP Trooper Understated 1 0,00 16 R2 ISP Trooper Understated 1 0,00 17 R2 ISP Regional Comm Supervisor overstated 1 0,00 18 R2 ISP Regional Comm Supervisor overstated 1 0,00 19 R2 RCO, SR Overstated 1 0,00 10 R2 ISP Specialist Overstated 1 0,00 11 R2 ISP Specialist Overstated 1 0,00 11 R2 ISP Specialist Overstated 1 0,00 11 R2 ISP Trooper Understated 1 0,00 12 ISP Trooper Understated 1 0,00 13 ISP Strooper Understated 1 0,00 14 R2 ISP Specialist Overstated 1 0,00 15 ISP Trooper Understated 1 0,00 16 R2 ISP Trooper Understated 1 0,00 17 ISP Trooper Understated 2 0,00 18 Overtime 1 0,00 19 Estimated Salary Needs: Permanent Positions 1 167.50 Estimated Salary and Benefits 167.50 Adjusted Over or (Under) Funding: Orig. Approp (1,00) Est. Expend 0,00 Est. Expend 0,00	16 R2 ISP Trooper Understated 1 0.00 1,935 11 R2 ISP Captain moved from 0264 to 0001 1 1.00 100,142 11 R2 ISP Captain moved from 0264 to 0001 1 1.00 94,893 16 R2 ISP Trooper Understated 1 0.00 4,141 15 R2 ISP Regional Comm Supervisor overstated 1 0.00 (216) 17 R2 ISP Regional Comm Supervisor overstated 1 0.00 (216) 18 R2 R2 R3 R3 R3 R3 R3 R3	16 R2 ISP Trooper Understated 1 0.00 1,935 0 1 1 1 1 1 1 1 1 1	16 R2 ISP Trooper Understated 1 0.00 1,935 0 457 11 R2 ISP Captain moved from 0264 to 0001 1 1.00 100,142 12,500 23,641 11 R2 ISP Captain moved from 0264 to 0001 1 1.00 94,893 12,500 22,401 11 R2 ISP Captain moved from 0264 to 0001 1 1.00 94,893 12,500 22,401 12 ISP Trooper Understated 1 0.00 4,141 0 978 35 R2 AA1 Overstated 1 0.00 4,141 0 978 36 R2 ISP Regional Comm Supervisor overstated 1 0.00 (216) 0 (270) 21 R2 ISP Regional Comm Supervisor overstated 1 0.00 (2.997) 0 (708) 29 R2 RCO, SR Overstated 1 0.00 4,930 0 1,164 15 R2 ISP Specialist Overstated 1 0.00 (7.502) 0 (1,771) 14 R2 ISP Specialist Overstated 1 0.00 (7.502) 0 (1,771) 14 R2 ISP Sergeant Overstated 1 0.00 (1991) 0 (45) 16 R2 ISP Trooper Understated 1 0.00 (1991) 0 (45) 16 R2 ISP Trooper Understated 1 0.00 (130,583) 0 (13,460) 15 Overtime 1 0.00 801,477 0 166,480 Estimated Salary Needs: Permanent Positions 1 167.50 10,935,009 1,913,875 2,580,109 Board & Group Positions 2 0.00 164,042 0 24,498 Elected Officials & Full Time Commissioners 3 0.00 0 0 0 Estimated Salary and Benefits 167.50 11,100,051 1,913,875 2,604,607 Adjusted Over or (Under) Funding: Orig. Approp (1.00) 88,387 15,240 20,740 Est. Expend 0.00 62,849 11,325 14,993 Base 0.00 62,849 11,325 14,993	16 R2 ISP Trooper Understated 1 0.00 1,935 0 457 2,392 11 R2 ISP Captain moved from 0264 to 0001 1 1.00 100,142 12,500 23,641 136,283 11 R2 ISP Captain moved from 0264 to 0001 1 1.00 94,893 12,500 22,401 129,794 16 R2 ISP Trooper Understated 1 0.00 4,141 0 978 5,119 36 R2 AA1 Overstated 1 0.00 (1,145) 0 (270) (1,445) 21 R2 ISP Regional Comm Supervisor overstated 1 0.00 (216) 0 (51) (267) 22 R2 RCO, SR Overstated 1 0.00 (2,997) 0 (708) (3,705) 29 R2 RCO, SR Overstated 1 0.00 (2,997) 0 (708) (3,705) 15 R2 ISP Specialist Overstated 1 0.00 (7,502) 0 (1,771) (9,273) 14 R2 ISP Sergeant Overstated 1 0.00 (7,502) 0 (1,771) (9,273) 16 R2 ISP Sergeant Overstated 1 0.00 (191) 0 (45) (236) 16 R2 ISP Trooper Understated 1 0.00 (191) 0 (45) (236) 16 R2 ISP Trooper Understated 1 0.00 (191) 0 (45) (236) 16 R2 ISP Trooper Understated 1 0.00 (130,683) 0 (13,460) (144,143)	16 R2 ISP Trooper Understated 1 0.00 1,935 0 457 2,392 0 0 118 R2 ISP Captain moved from 0264 to 0001 1 1.00 100,142 12,500 23,641 136,283 1,250 118 R2 ISP Captain moved from 0264 to 0001 1 1.00 94,893 12,500 22,401 129,794 1,250 16 R2 ISP Trooper Understated 1 0.00 4,141 0 9778 5,119 0 0 0 0 0 0 0 0 0	18 R2 ISP Trooper Understated

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Agency/Dep	partment: I	daho State Police							Agency Number:	330	
Budgeted D	_	Division of Idaho State Police						1	uma Fund Number	10	000
Budgeted P	_	Patrol						Appropr	iation (Budget) Unit	LEBC	
									Fiscal Year.	2024	
Original Red	quest Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
Rev	vision Date:		Revision #:				Budget Subm	ission Page#	137-139	of	386
				Ser 15						-	1 X
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 (ORIGINAL APPROPRIATION	15,742,900	166.50	11,188,438	1,929,115	2,625,347	15,742,900			
		Rounded Appropriation		166.50	11,188,400	1,929,100	2,625,300	15,742,900			
	1,5-6,5-6	ation Adjustments:							1		
4.11	100000	propriation		0.00	0	0	0	0			
4.31		emental		0.00	0	0	0	0			
5.00	1 1770 1 1077 1 1077	TOTAL APPROPRIATION ure Adjustments:	L	166.50	11,188,400	1,929,100	2,625,300	15,742,900			
6.31		er between programs	l T	0.00	(25,500)	(3,900)	(5,700)	(35,100)			
6.41	2015 Feb.	r Fund Adjustment		1.00	0	0	0	0			
7.00	200 C.	ESTIMATED EXPENDITURES		167.50	11,162,900	1,925,200	2,619,600	15,707,800			
	Base Adji	The state of the s	-	12.22			0				
8.31	7 (J. 2)27 (A. 60000)	er Between Programs		0.00	0	0	0	0			
8.41 8.51		val of One-Time Expenditures Reduction		0.00	0		0	0			
	alterior management			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		The state of the s	100,000,000
9.00	FY 2024 B	BASE	l j	167.50	11,162,900	1,925,200	2,619,600	15,707,800	1		
10.11	Change i	n Health Benefit Costs				191,400		191,400			
10.12	Change i	n Variable Benefits Costs			1		131,400	131,400			
			Indicator Code					0			
10.51	5/2004	lization			0	0	0	0			
10.61	0.000	or Permanent Positions	1.00%		109,400		25,200	134,600			
10.62	55.55.55.55.5	or Temp/Group Positions	1.00%		0		0	0			
10,63		or Elected Officials & Commissioners			0		0	0			
11.00	FY 2024	PROGRAM MAINTENANCE		167.50	11,272,300	2,116,600	2,776,200	16,165,200			
	Line Item	S									
12.03	RMS CAD F			1.00	43,314	13,750	9,978	67,000			
12.17		Shift Phase 3 of 5		40.00	3,452,100			3,452,100			
								0			
13.00	FY 2024	TOTAL REQUEST		208.50	14,767,714	2,130,350	2,786,178	19,684,300			

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Request for Fiscal Year: $\frac{202}{4}$

Agency: Idaho State Police
Appropriation Unit: Patrol
Fund: General Fund

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330 LEBC

10000

Total from PCF 142.76 9,666,550 1,784,500 2,278,333 13,77 FY 2023 ORIGINAL APPROPRIATION 166.50 11,082,974 2,081,250 2,578,676 15,77 Unadjusted Over or (Under) Funded: 23.74 1,416,424 296,750 300,343 2,0 Adjustments to Wage and Salary 330199 08016 ISP TROOPER 8.88 51,251 11,000 12,099 8 800 8016 ISP TROOPER 1.00 49,920 12,500 11,785 80 8 80 80 80 80 80 80 80 80 80 80 80 8	PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Total from PCF 142.76 9,666,550 1,784,500 2,278,333 13,7 FY 2023 ORIGINAL APPROPRIATION 166.50 11,082,974 2,081,250 2,578,676 15,7 Unadjusted Over or (Under) Funded: 23,74 1,416,424 296,750 300,343 2,0 Adjustments to Wage and Salary 30199 08016 ISP TROOPER 8,88 51,251 11,000 12,099 800 180 ISP TROOPER 1.00 49,920 12,500 11,785 800 30,3023 08016 ISP TROOPER 1.00 49,920 12,500 11,785 800 30,3020 10,302	Totals	from Person	nnel Cost Forecast (PCF)					
FY 2023 ORIGINAL APPROPRIATION 166.50 11,082,974 2,081,259 2,578,676 15,7 Unadjusted Over or (Under) Funded: 23.74 1,416,424 296,750 300,343 2,0 Adjustments to Wage and Salary 330199 08016 ISP TROOPER			Permanent Positions	142.76	9,666,550	1,784,500	2,278,333	13,729,383
Unadjusted Over or (Under) Funded: 23.74 1,416,424 296,750 300,343 2,0 Adjustments to Wage and Salary 303199 08016 ISP TROOPER 8 88 51,251 11,000 12,099 8 80 3030230 08016 ISP TROOPER 1.00 49,920 12,500 11,785 8 80 330203 08016 ISP TROOPER 1.00 49,920 12,500 11,785 8 80 330203 08016 ISP TROOPER 1.00 42,115 12,500 9,799 8 80 330205 01231 ADMIN ASST 2 1.00 42,115 12,500 9,799 8 80 330205 01231 ADMIN ASST 2 1.00 46,143 12,500 10,736 9 80 330208 08029 ISP REG COMM OFFICER, SR 1.00 46,010 12,500 10,705 1 80 1 890 800 8029 ISP REG COMM OFFICER, SR 1.00 46,010 12,500 10,705 1 80 330270 08029 ISP REG COMM OFFICER, SR 1.00 46,010 12,500 11,785 8 8 80 303026 08046 ISP TROOPER 1.00 49,920 12,500 11,785 8 8 80 3030270 08020 ISP REGNL COMUNCTN OFCR 1.00 46,010 12,500 10,705 2 80 303055 01104 TECH RECORDS SPEC 1 1.00 35,360 12,500 8,227 0 80 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP30 08016 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP30 0806 180 TROOPER 1.00 60,086 12,500 14,185 80 ISP30 0806 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP30 0806 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP30 0806 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP30 0806 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP30 0806 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP30 0806 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP30 0806 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP30 0806 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP30 0806 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP30 0806 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP30 0806 ISP TROOPER 1.00 60,086 12,500 14,185 80 ISP30 0806 ISP30 0806 ISP30 14,185 80 ISP30 0806 ISP30 14,180 14,180 14,180 14,180 14,180 14,180			Total from PCF	142.76	9,666,550	1,784,500	2,278,333	13,729,383
Adjustments to Wage and Salary 330199 08016 ISP TROOPER			FY 2023 ORIGINAL APPROPRIATION	166.50	11,082,974	2,081,250	2,578,676	15,742,900
330199 08016 ISP TROOPER			Unadjusted Over or (Under) Funded:	23.74	1,416,424	296,750	300,343	2,013,517
3 R80 330203 08016 ISP TROOPER 1.00 49,920 12,500 11,785 330203 08016 ISP TROOPER 1.00 49,920 12,500 11,785 4 R80 330205 01231 ADMIN ASST 2 1.00 42,115 12,500 9,799 8 R80 330209 08029 ISP REG COMM OFFICER, SR 1.00 46,143 12,500 10,736 9 R80 330236 08029 ISP REG COMM OFFICER, SR 1.00 46,010 12,500 10,705 1 R90 330236 08029 ISP REG COMM OFFICER, SR 1.00 46,010 12,500 10,705 1 R90 330263 08016 ISP TROOPER 1.00 49,920 12,500 11,785 8 R80 330270 08020 ISP REGNL COMUNCTN OFCR 1.00 46,010 12,500 10,705 2 R80 3303050 01104 TECH RECORDS SPEC 1 1.00 35,360 12,500 8,227 0 R90 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 8,227 0 R90 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 14,185 2117 R80 ISP330 NE Ret/No Health Other Adjustments 500 Employees 14,86 801,500 0 16,896 1 Estimated Salary Needs Board, Group, & Missing Positions 1.00 224,128 12,500 31,081 2 Permanent Positions 166.50 10,884,699 1,895,500 2,567,459 15,3 Estimated Salary and Benefits 167.50 11,108,827 1,908,000 2,598,540 15,68 Adjusted Over or (Under) Funding Original Appropriation (1.00 (25,853) 173,250 (19,864) 1 Estimated Expenditures .00 (60,953) 173,250 (19,864)	Adjust	ments to Wa	age and Salary					
3 R80 330203 08016 ISP TROOPER 4 R80 330205 01231 ADMIN ASST 2 1.00 42,115 12,500 9,799 8 R90 330209 08029 ISP REG COMM OFFICER, SR 1.00 46,010 12,500 10,736 9 R80 330236 08029 ISP REG COMM OFFICER, SR 1.00 46,010 12,500 10,705 1 R90 330236 08029 ISP REG COMM OFFICER, SR 1.00 46,010 12,500 10,705 1 R90 330236 08016 ISP TROOPER 1.00 49,920 12,500 11,785 8 R80 330270 08020 ISP REGNL COMUNCTN OFCR 1.00 46,010 12,500 10,705 2 R90 330250 01104 TECH RECORDS SPEC 1 1.00 35,360 12,500 8,227 0 R90 330505 01104 TECH RECORDS SPEC 1 1.00 35,360 12,500 8,227 0 R90 330505 01503 NE RefNo Depter 1.00 60,086 12,500 14,185 2117 R80 NEWP- 90000 GROUP POSITION , Std Benefits/No .00 164,042 0 16,896 1 NE Ret/No Health Other Adjustments 500 Employees 14,88 801,500 0 0 191,500 1 Estimated Salary Needs Board, Group, & Missing Positions 1.00 224,128 12,500 31,081 2 Permanent Positions 166.50 10,884,699 1,895,500 2,567,459 15,30 Estimated Salary and Benefits 167.50 11,108,827 1,908,000 2,598,540 15,60 Adjusted Over or (Under) Funding Original Appropriation (1.00) (25,853) 173,250 (19,864) 1 Estimated Expenditures .00 (60,953) 173,250 (19,864)				.88	51,251	11,000	12,099	74,350
4 R80 330205 01231 ADMIN ASST 2 1.00 42,115 12,500 9,799 8 R90 330209 08029 ISP REG COMM OFFICER, SR 1.00 46,143 12,500 10,736 9 R90 330236 08029 ISP REG COMM OFFICER, SR 1.00 46,010 12,500 10,705 1 R90 330263 08029 ISP REG COMM OFFICER, SR 1.00 46,010 12,500 10,705 1 R90 330263 08016 ISP TROOPER 1.00 49,920 12,500 11,785 8 R80 330270 08020 ISP REGNL COMUNCTN OFCR 1.00 46,010 12,500 10,705 2 R90 330505 01104 TECH RECORDS SPEC 1 1.00 35,360 12,500 8,227 0 R90 330505 01104 TECH RECORDS SPEC 1 1.00 60,086 12,500 8,227 0 R90 0 ROUP POSITION , Std Benefits/No .00 164,042 0 16,896 1 Other Adjustments 500 Employees 14,86 801,500 0 0 191,500 1 Estimated Salary Needs Board, Group, & Missing Positions 1.00 224,128 12,500 31,081 2 Permanent Positions 166,50 10,884,699 1,895,500 2,567,459 15,30 Estimated Salary and Benefits 167.50 11,108,827 1,908,000 2,598,540 15,60 Adjusted Over or (Under) Funding Original Appropriation (1.00) (25,853) 173,250 (19,864) Estimated Expenditures .00 (60,953) 173,250 (19,864)				1.00	49,920	12,500	11,785	74,205
8 R90 330209 08029 ISP REG COMM OFFICER, SR 1.00 46,143 12,500 10,736 9 R90 330263 08029 ISP REG COMM OFFICER, SR 1.00 46,010 12,500 10,705 1 R90 330263 08016 ISP TROOPER 1.00 49,920 12,500 11,785 8 R80 330270 08020 ISP REGNL COMUNCTN OFCR 1.00 46,010 12,500 10,705 2 R90 330555 01104 TECH RECORDS SPEC 1 1.00 35,360 12,500 8,227 0 R90 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 8,227 0 R90 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 14,185 2117 R80 NEWP- 90000 GROUP POSITION , Std Benefits/No 0.00 164,042 0 16,896 1 Other Adjustments 500 Employees 14,86 801,500 0 0 191,500 1 Estimated Salary Needs Board, Group, & Missing Positions 1.00 224,128 12,500 31,081 2 Permanent Positions 166,50 10,884,699 1,895,500 2,567,459 15,3 Estimated Salary and Benefits 167,50 11,108,827 1,908,000 2,598,540 15,64 Adjusted Over or (Under) Funding Original Appropriation (1.00) (25,853) 173,250 (19,864) 1 Estimated Expenditures .00 (60,953) 173,250 (19,864) 1				1.00	49,920	12,500	11,785	74,205
9 R90 330236 08029 ISP REG COMM OFFICER, SR 1,00 46,010 12,500 10,705 1 R90 330263 08016 ISP TROOPER 1,00 49,920 12,500 11,785 8 R80 330270 08020 ISP REGNL COMUNCTN OFCR 1,00 46,010 12,500 10,705 2 R90 330505 01104 TECH RECORDS SPEC 1 1,00 35,360 12,500 8,227 0 R90 ISP330 08016 ISP TROOPER 1,00 60,086 12,500 14,185 2117 R80 NEWP- 90000 GROUP POSITION , Std Benefits/No NEWP- 90000 GROUP POSITION , Std Benefits/No NE Ret/No Health Other Adjustments 500 Employees 14,86 801,500 0 191,500 1 Estimated Salary Needs Board, Group, & Missing Positions 1,00 224,128 12,500 31,081 2 Permanent Positions 166.50 10,834,699 1,895,500 2,567,459 15,3 Adjusted Over or (Under) Funding Original Appropriation (1,00) (25,853) 173,250 (19,864) 1 Estimated Expenditures .00 (60,953) 173,250 (19,864)				1.00	42,115	12,500	9,799	64,414
1 R90 330263 80816 ISP TROOPER 1.00 49,920 12,500 11,785 8 R80 330270 8020 ISP REGNL COMUNCTN OFCR 1.00 46,010 12,500 10,705 2 R90 330505 01104 TECH RECORDS SPEC 1 1.00 35,360 12,500 8,227 0 R90 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 14,185 2117 R80 NEWP- 90000 GROUP POSITION , Std Benefits/No .00 164,042 0 16,896 1 501583 NE Ret/No Health Other Adjustments 500 Employees 14,86 801,500 0 0 191,500 1 Estimated Salary Needs Board, Group, & Missing Positions 1.00 224,128 12,500 31,081 2 Permanent Positions 166.50 10,884,699 1,895,500 2,567,459 15,3 Estimated Salary and Benefits 167.50 11,108,827 1,908,000 2,598,540 15,6 Adjusted Over or (Under) Funding Original Appropriation (1.00) (25,853) 173,250 (19,864) 1 Estimated Expenditures .00 (60,953) 173,250 (19,864) 1				1.00	46,143	12,500	10,736	69,379
8 R80 330270 08020 ISP REGNL COMUNCTN OFCR 1.00 46,010 12,500 10,705 2 R90 330505 01104 TECH RECORDS SPEC 1 1.00 35,360 12,500 8,227 0 R90 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 14,185 2117 R80 NEWP- 90000 GROUP POSITION , Std Benefits/No	330236 1			1.00	46,010	12,500	10,705	69,215
2 R90 330505 01104 TECH RECORDS SPEC 1 1.00 35,360 12,500 8,227 0 R90 ISP330 08016 ISP TROOPER 1.00 60,086 12,500 14,185 2117 R80 NEWP- 90000 GROUP POSITION , Std Benefits/No				1.00	49,920	12,500	11,785	74,205
SP330				1.00	46,010	12,500	10,705	69,215
2117 R80 NEWP- 90000 GROUP POSITION , Std Benefits/No .00 164,042 0 16,896 1 Soft Ret/No Health Other Adjustments 500 Employees 14.86 801,500 0 0 0 8 512 Employee Benefits .00 0 0 191,500 1 Estimated Salary Needs Board, Group, & Missing Positions 1.00 224,128 12,500 31,081 2 Permanent Positions 166.50 10,884,699 1,895,500 2,567,459 15,3 Estimated Salary and Benefits 167.50 11,108,827 1,908,000 2,598,540 15,6 Adjusted Over or (Under) Funding Original Appropriation (1.00) (25,853) 173,250 (19,864) 1 Estimated Expenditures .00 (60,953) 173,250 (19,864)				1.00	35,360	12,500	8,227	56,087
Solution NE Ret/No Health Other Adjustments 500 Employees 14.86 801,500 0 0 8 512 Employee Benefits .00 0 0 191,500 1 Estimated Salary Needs Board, Group, & Missing Positions 1.00 224,128 12,500 31,081 2 Permanent Positions 166.50 10,884,699 1,895,500 2,567,459 15,3 Estimated Salary and Benefits 167.50 11,108,827 1,908,000 2,598,540 15,6 Adjusted Over or (Under) Funding (1.00) (25,853) 173,250 (19,864) 1 Estimated Expenditures .00 (60,953) 173,250 (19,864) 1				1.00	60,086	12,500	14,185	86,771
500 Employees 14.86 801,500 0 0 0 88 512 Employee Benefits .00 0 0 0 191,500 1 Estimated Salary Needs Board, Group, & Missing Positions 1.00 224,128 12,500 31,081 2 Permanent Positions 166.50 10,884,699 1,895,500 2,567,459 15,3 Estimated Salary and Benefits 167.50 11,108,827 1,908,000 2,598,540 15,6 Adjusted Over or (Under) Funding Original Appropriation (1.00) (25,853) 173,250 (19,864) 1 Estimated Expenditures .00 (60,953) 173,250 (19,864)				.00	164,042	0	16,896	180,938
Estimated Salary Needs Board, Group, & Missing Positions 1.00 224,128 12,500 31,081 2 Permanent Positions 166.50 10,884,699 1,895,500 2,567,459 15,3 Estimated Salary and Benefits 167.50 11,108,827 1,908,000 2,598,540 15,6 Adjusted Over or (Under) Funding Original Appropriation (1.00) (25,853) 173,250 (19,864) 1564	Other	Adjustments	3					
Estimated Salary Needs Board, Group, & Missing Positions 1.00 224,128 12,500 31,081 2 Permanent Positions 166.50 10,884,699 1,895,500 2,567,459 15,3 Estimated Salary and Benefits 167.50 11,108,827 1,908,000 2,598,540 15,6 Adjusted Over or (Under) Funding Original Appropriation (1.00) (25,853) 173,250 (19,864) Estimated Expenditures 00 (60,953) 173,250 (19,864)		500	Employees	14.86	801,500	0	o	801,500
Board, Group, & Missing Positions 1.00 224,128 12,500 31,081 2 Permanent Positions 166.50 10,884,699 1,895,500 2,567,459 15,3 Estimated Salary and Benefits 167.50 11,108,827 1,908,000 2,598,540 15,6 Adjusted Over or (Under) Funding Original Appropriation (1.00) (25,853) 173,250 (19,864) 1 Estimated Expenditures .00 (60,953) 173,250 (19,864)		512	Employee Benefits	.00	0	0	191,500	191,500
Permanent Positions 166.50 10,884,699 1,895,500 2,567,459 15,3 Estimated Salary and Benefits 167.50 11,108,827 1,908,000 2,598,540 15,6 Adjusted Over or (Under) Funding Original Appropriation (1.00) (25,853) 173,250 (19,864) 1 Estimated Expenditures .00 (60,953) 173,250 (19,864)	Estima	ted Salary I	leeds					
Estimated Salary and Benefits 167.50 11,108,827 1,908,000 2,598,540 15,6 Adjusted Over or (Under) Funding Original Appropriation (1.00) (25,853) 173,250 (19,864) 1 Estimated Expenditures .00 (60,953) 173,250 (19,864)			Board, Group, & Missing Positions	1.00	224,128	12,500	31,081	267,709
Adjusted Over or (Under) Funding Original Appropriation (1.00) (25,853) 173,250 (19,864) 1 Estimated Expenditures .00 (60,953) 173,250 (19,864)			Permanent Positions	166.50	10,884,699	1,895,500	2,567,459	15,347,658
Original Appropriation (1.00) (25,853) 173,250 (19,864) 1 Estimated Expenditures .00 (60,953) 173,250 (19,864)			Estimated Salary and Benefits	167.50	11,108,827	1,908,000	2,598,540	15,615,367
Estimated Expenditures .00 (60,953) 173,250 (19,864)	Adjust	ed Over or (Under) Funding					
00 (54.252) 460.250 (25.564)			Original Appropriation	(1.00)	(25,853)	173,250	(19,864)	127,533
Base .00 (51,353) 169,350 (25,564)			Estimated Expenditures	.00	(60,953)	173,250	(19,864)	92,433
			Base	.00	(51,353)	169,350	(25,564)	92,433

PCF Summary Report

Agency: Idaho State Police Appropriation Unit: Patrol

Fund: General Fund

Request for Fiscal Year: 202

330

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10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	166.50	11,082,974	2,081,250	2,578,676	15,742,900
5.00	FY 2023 TOTAL APPROPRIATION	166.50	11,082,974	2,081,250	2,578,676	15,742,900
6.31	Program Transfer	0.00	(35,100)	0	0	(35,100)
6.41	FTP/Noncognizable Adjustment	1.00	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	167.50	11,047,874	2,081,250	2,578,676	15,707,800
8.11	FTP or Fund Adjustments	1.00	0	0	0	0
8.31	Program Transfer	0.00	(25,500)	(3,900)	(5,700)	(35,100)
9.00	FY 2024 BASE	167.50	11,057,474	2,077,350	2,572,976	15,707,800
10.11	Change in Health Benefit Costs	0.00	0	191,400	0	191,400
10.12	Change in Variable Benefit Costs	0.00	0	0	131,400	131,400
10.61	Salary Multiplier - Regular Employees	0.00	109,400	0	25,200	134,600
11.00	FY 2024 PROGRAM MAINTENANCE	167.50	11,166,874	2,268,750	2,729,576	16,165,200
12.03	RMS CAD FTP	1.00	43,314	13,750	9,978	67,042
12.17	HDA Fund Shift Phase 3 of 5	40.00	3,452,100	0	0	3,452,100
13.00	FY 2024 TOTAL REQUEST	208.50	14,662,288	2,282,500	2,739,554	19,684,342

Agency	/Departr	ment:	Idaho State Police							Agency Number:	330	
Budaete	ed Divisi	ion:	Division of Idaho State Police	The same of the sa					L	uma Fund Number	264	100
	ed Progr		Patrol						Appropri	ation (Budget) Unit	LEBC	Name of the last o
Judget	o i rogi	unii.	1 41101						прросры	Fiscal Year:	2024	
Original	Reques	et Date:	9/1/2022				Fund Name:	Idaho I a	aw Enforc		Historical Fund #:	0264-00
Jilgii lu			J. II ZOZZ				Tana Hame.	The second secon	THE THE PARTY OF	COLUMN TO THE PARTY OF THE PART		American Company
	Revisio	n Date:		Revision #:				Budget Submi	ssion Page #	142-144	of	386
				, ,								
	CLASS			Indicator		FY 2023	FY 2023 HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):		7.7							
		Permanen		1	104.22	7,277,908	1,305,625	1,717,826	10,301,360	130,563	108,516	239,079
		Board & G	roup Positions	2		75,064	0	13,093	88,156	10789707		
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF			104.22	7,352,972	1,305,625	1,730,919	10,389,516	130,563	108,516	239,079
			Some base of the second	44 070 000			and the second	70 00		100,000	100,010	200,070
		1	ORIGINAL APPROPRIATION	11,079,200	122.34	7,841,082	1,392,296	1,845,822	11,079,200	01.11.1	CON A CALL AND A CALL	
		1	Unadjusted Over or (Under) Funded:	Est Difference	18.12	488,110	86,671	114,903	559,554	Calculated overfunding is	6.2% of Original Approp	onation
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:	ed / Subtract Unfurided - Vacant or Authorized -			1 1						
		Retire Cd	Adjustment Description / Position Title	1				1				
052	08016	R2	ISP Trooper	1	0.88	49,920	11,000	11,785	72,705	1,100	754	1,854
116	08016	Contract Con	ISP Trooper	1	1.00	49,920	12,500	11,785	74,205	1,250	754	2,004
119	08013	723,712	ISP Lieutenant	1	0.86	88,524	10,750	20,898	120,172	1,075	1,337	2,412
158	08029	-	RCO, SR	1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,945
551	08016		ISP Trooper	1	1.00	49,920	12,500	11,785	74,205	1,250	754	2,004
672	01104		TRS1	1	0.67	30,940	8,375	7,199	46,514	838	(71)	766
679	08029	_	RCO, SR	1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,945
680	08029		RCO, SR	1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,945
681	08029	R2	RCO, SR	-1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,945
684	08029	R2	RCO, SR	1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,945
687	08029	R2	RCO, SR	1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,945
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1.	12.78	0	0	0	0	0	0	0
			Commissioned Officer Insurance @ 40.68	1	0.00	0	0	4,149	4,149	0	0	0
447	01239	R1	OS2 FTI Overstated	1	(0.07)		Control Tree	0				
2000	08011	R2	ISP Captain moved from 0264 to 0001	1	(1.00)	(94,945)	(12,500)	(22,414)	(129,859)	(1,250)	(1,434)	(2,684)
020	08016	R2	ISP Trooper Overstated	1	0.00	(593)	0	(140)	(733)	0	(9)	(9)
2030	08016	R2	ISP Trooper Overstated	1	0.00	(517)	0	(122)	(639)	0	(8)	(8)
032	08016	R2	ISP Tropper Understated	1	0.00	1,768	0	417	2,185	0	27	27
2040	08016	R2	ISP Trooper Overstated	1	0.00	(367)	0	(87)	(454)	0	(6)	(6)
2066	08016	R2	ISP Trooper Overstated	1	0.00	(587)	0	(139)	(726)	0	(9)	(9)
2086	08016	R2	ISP Trooper Overstated	1	0.00	(4,912)	0	(1,160)	(6,072)	0	(74)	(74)
097	08016	R2	ISP Trooper moved from 0264 to 0001	1	(1.00)	(54,796)	(12,500)	(12,936)	(80,232)	(1,250)	(827)	(2,077)
110	08016	R2	ISP Trooper Overstated	1	0.00	(2,939)	0	(694)	(3,633)	0	(44)	(44)
120	08014	R2	ISP Sergeant Moved from 0264 to 0001	1	(1.00)	(78,482)	(12,500)	(18,527)	(109,509)	(1,250)	(1,185)	(2,435)
134	08016	R2	ISP Trooper Overstated	1	0.00	(625)	0	(148)	(773)	0	(9)	(9)
135	08029	R2	RCO, SR understated	1	0.00	2,198 (69.837)	(12,500)	519 (16,486)	2,717 (98,823)	(1,250)	(1,055)	(2,305)
172	08014	R2 R2	ISP Sergeant Moved from 0264 to 0001 ISP Sergeant Overstated	1	(1.00)	(2,594)	(12,500)	(10,486)	(3,206)	(1,250)	(39)	(2,305)
344	08016	R2	ISP Trooper Understated	1	0.00	1,977	0	467	2,444	0	30	30
352	08016	R2	ISP Trooper Understated	1	0.00	1,977	0	247	1,294	0	16	16
432	08016	R2	ISP Trooper Understated	1	0.00	4,065	0	960	5,025	0	61	61
402	08020	R2 R2	PCO SR understated	1	0.00	4,000	0	1 150	5,025	0		74

Agent	y/Depart	tment:	Idaho State Police							Agency Number:	330	-111
Budge	ted Divis	sion:	Division of Idaho State Police						Li	uma Fund Number	264	00
Budae	ted Prog	ıram	Patrol						Appropria	ation (Budget) Unit	LEBC	
	•	1,0,000								Fiscal Year:	2024	
Origin	al Reque	est Date:	9/1/2022				Fund Name:	Idaho La	w Enforc	ement	Historical Fund #:	0264-00
	Revision	on Date:		Revision #:				Budget Submis	ssion Page #	142-144	of	386
2465	08013	R2	ISP Lieutenant Overstated	1	0.00	(532)	0	(126)	(658)	0	(8)	(8
2503	08014	R2	ISP Sergeant Overstated	1	0.00	(7,608)	0	(1,796)	(9,404)	0	(115)	(115
2534	08016	R2	ISP Trooper Understated	1	0.00	334	0	79	413	0	5	
2535	08016	R2	ISP Trooper Overstated	1	0.00	(1,051)	0	(248)	(1,299)	0	(16)	(16
2551	08016	R2	ISP Trooper Overstated	1	0.00	(5,158)	0	(1,218)	(6,376)	0	(78)	(78
2621	08011	R2	ISP Captain moved from 0264 to 0001	1	(1.00)	(100,142)	(12,500)	(23,541)	(136,283)	(1,250)	(1,512)	(2,76)
2623	08011	R2	ISP Captain moved from 0264 to 0001	1	(1.00)	(94,893)	(12,500)	(22,401)	(129,794)	(1,250)	(1,433)	(2,68
2636	08016	R2	ISP Trooper Overstated	1	0.00	(2,626)	0	(620)	(3,246)	0	(40)	(4)
2678	08029	R2	RCO, SR understated	1	0.00	2,276	0	537	2,813	0	34	3-
2686	08029	R2	RCO, SR understated	1	0.00	1,780	0	420	2,200	0	27	2
9195	01235		AA1 Understated	2	0.00	906	0	93	999	0	0	(
9214	06632		Maint. Craftsman Sr. moved from 0264 to 0001	2	0.00	(3,688)	0	(380)	(4,068)	0	0	- (
9391	01104		TRS1 Understated	2	0.00	2,604	0	268	2,872	0	0	(
9407	01104		TRS1 Understated	2	0.00	2,874	0	296	3,170	0	0	(
		R2	Overtime	1	0.00	301,500	0	71,175	372,675	0	4,553	4,553
		:-5	ed Salary Needs:									
			ent Positions	1	121.34	7,621,841	1,360,750	1,803,062	10,785,653	136,075	113,171	249,24
		Board &	Group Positions	2	0.00	77,760	0	13,370	91,130	0	0	
			Officials & Full Time Commissioners and Salary and Benefits	3	0.00 121.34	7,699,600	1,360,750	1,816,433	10,876,783	136,075	113,171	249,24
			Adjusted Over or (Under) Funding:	Orig. Approp	1.00	143,290	25,324	33,804	202,417	Calculated overfunding	is 1.8% of Original Appr	opriation
			Adjusted Over or (officer) Fullding.	Est, Expend	0.00	143,300	25,350	33,767	202,417	Calculated overfunding	is 1.8% of Est. Expendit	ures
				Base	0.00	143,300	25,350	33,767	202,417	Calculated overfunding	is 1.8% of the Base	

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Division of Idaho State Police Patrol	Agency/Dep	partment:	Idaho State Police		0 000	di nati				Agency Number:	330	
Patrol P	Charles and the second second		Division of Idaho State Police						L	uma Fund Number	26-	400
Fiscal Year 2024 Fund Name: Fiscal Year 2024 Fund Name: Glaho Law Enforcement Historical Fund Name: Historic	and the second second		Patrol						Appropri	iation (Budget) Unit	LEBC	
Revision Date: Revision #: Budget Submission Page # 142-144 of											2024	
Revision Date: Revision #: Budget Submission Page # 142-144 Of	Original Re	quest Date:	9/1/2022				Fund Name:	Idaho L	aw Enforc	ement	Historical Fund #:	0264-00
DU				Revision #:				Budget Subm	ission Page#	142-144	of	386
DU	13											
Rounded Appropriation Appr	DU				FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
Rounded Appropriation 122.34 7,842,900 1,386,100 1,850,200 11,079,200	3.00	FY 2023	ORIGINAL APPROPRIATION	11,079,200	122.34	7,842,890	1,386,074	1,850,237	11,079,200			
A.11 Reappropriation	3.2.2		TO SELECTION FOR EACH OF A CONTROL OF THE THE CONTROL OF THE CONTR		122.34	7,842,900	1,386,100	1,850,200	11,079,200			
1.			55	1	0.00	.0	0	0	n			
122.34 7,842,900 1,386,100 1,850,200 11,079,200	A 200 CO 200 CO											
Expenditure Adjustments: Transfer between programs 6.41 FTP or Fund Adjustment (1.00) 0 0 0 0 0 0 FY 2023 ESTIMATED EXPENDITURES Base Adjustments: 8.31 Transfer Detween Programs 8.41 Removal of One-Time Expenditures 8.51 Base Reduction 9.00 FY 2024 BASE 9.00 FY 2024 BASE 121.34 7,842,900 1,386,100 1,850,200 11,079,200 FTP 2024 BASE 121.34 7,842,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					AND THE PLAN AND THE ADDRESS OF THE PARTY OF			-				
1.00	5.00	Section and the section of the secti	11 SCORECKS 150-4-20 YEAR ACTIVITIES ACTIVITI	1	122.34	7,042,300	1,000,100	1,000,200	11,015,200			
1.00	6.31	100			0.00	0	0		0			
Base Adjustments:			1		(1.00)	0	0	0	0			
10.00	7.00	FY 2023	ESTIMATED EXPENDITURES		121.34	7,842,900	1,386,100	1,850,200	11,079,200			
Section Sect												
Second			T		ACES ACES AT A				150			
10.11 Change in Health Benefit Costs 121.34 7,842,900 1,386,100 1,850,200 11,079,200	(27/20/20/20)											
9.00 FY 2024 BASE 10.11 Change in Health Benefit Costs 10.12 Change in Variable Benefits Costs 10.51 Annualization 10.61 CEC for Permanent Positions 10.62 CEC for Temp/Group Positions 10.63 CEC for Elected Officials & Commissioners 11.00 FY 2024 PROGRAM MAINTENANCE 12.08 TRS1 PT to FTP 12.134 7,842,900 1,386,100 1,850,200 11,079,200 136,100 113,200 113,200 113,200 0 0 0 0 0 0 0 0 0 0 0 0 0 17,600 93,800 0 0 0 0 0 1,981,000 11,422,300 1,981,000 11,422,300	8.51	Base	Reduction	CONTRACTOR OF THE	0.00	0						
10.11 Change in Health Benefit Costs Change in Variable Benefits Costs Indicator Code 10.51 Annualization 10.61 CEC for Permanent Positions 1.00% CEC for Temp/Group Positions 1.00% CEC for Elected Officials & Commissioners 1.00% TY 2024 PROGRAM MAINTENANCE Line Items: 1.00% 1.0										1		
10.12 Change in Variable Benefits Costs Indicator Code 10.51 Annualization 10.61 CEC for Permanent Positions 10.62 CEC for Temp/Group Positions 10.63 CEC for Elected Officials & Commissioners 11.00 FY 2024 PROGRAM MAINTENANCE Line Items: 12.08 TRS1 PT to FTP 1.00 Indicator Code 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 113,200 0 0 0 0 0 0 0 0 0 0 11,220 0 113,200 113,200 113,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1.50000000				121.34	7,842,900		1,850,200		-		
Indicator Code							136,100	442 200				
10.51 Annualization 0 0 0 0 10.61 CEC for Permanent Positions 1.00% 76,200 17,600 93,800 10.62 CEC for Temp/Group Positions 0 0 0 0 10.63 CEC for Elected Officials & Commissioners 0 0 0 0 11.00 FY 2024 PROGRAM MAINTENANCE 121.34 7,919,100 1,522,200 1,981,000 11,422,300 Line Items: 1.00 0 <td< td=""><td>10.12</td><td>Change</td><td>e in Variable Benefits Costs</td><td>Indicator Codo</td><td></td><td></td><td>and the same</td><td>113,200</td><td>113,200</td><td></td><td></td><td></td></td<>	10.12	Change	e in Variable Benefits Costs	Indicator Codo			and the same	113,200	113,200			
10.61 CEC for Permanent Positions 1.00% 76,200 17,600 93,800 10.62 CEC for Temp/Group Positions 0 0 0 0 10.63 CEC for Elected Officials & Commissioners 0 0 0 0 11.00 FY 2024 PROGRAM MAINTENANCE 121.34 7,919,100 1,522,200 1,981,000 11,422,300 Line Items: 1.00 0	10.51	Anni	ration	Indicator Code		0	0	0	0			
10.62 CEC for Temp/Group Positions 1.00% 0 0 0 0 10.63 CEC for Elected Officials & Commissioners 0 0 0 0 11.00 FY 2024 PROGRAM MAINTENANCE 121.34 7,919,100 1,522,200 1,981,000 11,422,300 Line Items: 12.08 TRS1 PT to FTP 1.00 0 0				1.00%			ELVER DE LA	17.600	93.800			
10.63 CEC for Elected Officials & Commissioners 0 0 0 11.00 FY 2024 PROGRAM MAINTENANCE 121.34 7,919,100 1,522,200 1,981,000 11,422,300 Line Items: 12.08 TRS1 PT to FTP 1.00 0	100000000000000000000000000000000000000	243010						0	0			
11.00 FY 2024 PROGRAM MAINTENANCE 121.34 7,919,100 1,522,200 1,981,000 11,422,300 Line Items: 1,00 0		20 035 0350	A CONTRACTOR OF THE CONTRACTOR	7,5-11		0		0	0			
12.08 TRS1 PT to FTP 1.00 0					121.34	7,919,100	1,522,200	1,981,000	11,422,300			
12.08 TRS1 PT to FTP 1.00 0		Line Ite	ms:									
	12.08		NOT A POST OF		1.00				0.			
12.17 HDA Fund Shift Phase 3 of 5 (40.00) (3,452,100) (3,452,100)						(3,452,100)			(3,452,100)			
13.00 FY 2024 TOTAL REQUEST 82.34 4,467,000 1,522,200 1,981,000 7,970,200	12.00	EV 2024	TOTAL DEGLIEST		82 34	4 467 000	1 522 200	1 981 000	7 970 200	-		

Agency: Idaho State Police Appropriation Unit: Patrol

Request for Fiscal Year:
Page 145 0 f 386

Fund: Idaho Law Enforcement Fund (St Police Fd)

LEBC 26400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Persoi	nnel Cost Forecast (PCF)					
		Permanent Positions	98.84	6,774,857	1,238,375	1,599,077	9,612,309
		Total from PCF	98.84	6,774,857	1,238,375	1,599,077	9,612,309
		FY 2023 ORIGINAL APPROPRIATION	122.34	7,747,370	1,529,250	1,802,580	11,079,200
		Unadjusted Over or (Under) Funded:	23,50	972,513	290,875	203,503	1,466,891
Adjusti	ments to Wa	age and Salary					
330205 2	08016 R80	ISP TROOPER	.88	43,930	11,000	10,370	65,300
330211 6	08016 R80	ISP TROOPER	1.00	49,920	12,500	11,785	74,205
330211 9	08013 R80	ISP LIEUTENANT	.85	75,245	10,625	17,763	103,633
330215 B	08020 R90	ISP REGNL COMUNCTN OFCR	1.00	46,010	12,500	10,705	69,215
330255 1	08016 R80	ISP TROOPER	1.00	49,920	12,500	11,785	74,205
330267 2	01104 R90	TECH RECORDS SPEC 1	.68	28,417	10,000	6,612	45,029
330267 9	08029 R90	ISP REG COMM OFFICER, SR	1.00	46,010	12,500	10,705	69,215
330268 0	08029 R90	ISP REG COMM OFFICER, SR	1.00	46,010	12,500	10,705	69,215
330268 1	08029 R90	ISP REG COMM OFFICER, SR	1.00	46,010	12,500	10,705	69,215
330268 4	08029 R90	ISP REG COMM OFFICER, SR	1.00	46,010	12,500	10,705	69,215
330268 7	08020 R90	ISP REGNL COMUNCTN OFCR	1.00	46,010	12,500	10,705	69,215
NEWP- 899887		GROUP POSITION, Std Benefits/No Ret/No Health	.00	77,760	0	8,009	85,769
Other A	Adjustments	3					
	500	Employees	12.09	301,500	0	0	301,500
	512	Employee Benefits	.00	0	0	75,300	75,300
Estima	ted Salary N	leeds					
		Board, Group, & Missing Positions	.00	77,760	0	8,009	85,769
		Permanent Positions	121.34	7,599,849	1,370,000	1,796,922	10,766,771
		Estimated Salary and Benefits	121.34	7,677,609	1,370,000	1,804,931	10,852,540
Adjust	ed Over or (Under) Funding					
		Original Appropriation	1.00	69,761	159,250	(2,351)	226,660
		Estimated Expenditures	.00	69,761	159,250	(2,351)	226,660
		Base	.00	69,761	159,250	(2,351)	226,660

PCF Summary Report

Agency: Idaho State Police
Appropriation Unit: Patrol

Fund: Idaho Law Enforcement Fund (St Police Fd)

Request for Fiscal Year: $\frac{202}{4}$

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26400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	122.34	7,747,370	1,529,250	1,802,580	11,079,200
5.00	FY 2023 TOTAL APPROPRIATION	122.34	7,747,370	1,529,250	1,802,580	11,079,200
6.41	FTP/Noncognizable Adjustment	(1.00)	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	121.34	7,747,370	1,529,250	1,802,580	11,079,200
8.11	FTP or Fund Adjustments	(1.00)	0	0	0	0
9.00	FY 2024 BASE	121.34	7,747,370	1,529,250	1,802,580	11,079,200
10.11	Change in Health Benefit Costs	0.00	0	136,100	0	136,100
10.12	Change in Variable Benefit Costs	0.00	0	0	113,200	113,200
10.61	Salary Multiplier - Regular Employees	0.00	76,200	0	17,600	93,800
11.00	FY 2024 PROGRAM MAINTENANCE	121.34	7,823,570	1,665,350	1,933,380	11,422,300
12.08	TRS1 PT to FT FTP	0.33	(5,244)	2,750	2,501	7
12.17	HDA Fund Shift Phase 3 of 5	(40.00)	(3,452,100)	0	0	(3,452,100)
13.00	FY 2024 TOTAL REQUEST	81.67	4,366,226	1,668,100	1,935,881	7,970,207

Agency	/Departr	ment:	Idaho State Police							Agency Number:	330	
	ed Divis		Division of Idaho State Police						L	uma Fund Number	264	101
	ed Progr		Patrol						Appropri	iation (Budget) Unit	LEBC	
Duaget	ou i i og		1 44 51	-						Fiscal Year:	2024	
Original	Reque	st Date:	9/1/2022				Fund Name:	Idaho Law Enfo	rcement (P		Historical Fund #:	0264-01
		on Date:		Revision #:				Budget Submi		147-149	of	386
							FY 2023	EV 0000 VAD	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
PUN	CODE	Totale fee	DESCRIPTION m Wage and Salary Report (WSR):	Code	rir	SALAKI	DENETTIO	DENETHS	TOTAL	TILALITI DEILETTIO	DEIGETTO	O.D. TOLO
		Permanen	MATCHES STREET PRODUCTION OF THE PRODUCTION OF T		07.57	2,138,596	344,875	504,719	2,988,191	34,488	31,582	66,069
				1	27.57		0	397	2,812	04,400	01,002	00,000
		- 2	Group Positions	2		2,415	0	0	2,012	0	0	
			fficials & Full Time Commissioners	3	0.00	0		1-0-0-000				66,069
		TOTAL F	ROM WSR		27.57	2,141,011	344,875	505,116	2,991,003	34,488	31,582	00,00
		FY 2023	ORIGINAL APPROPRIATION	3,444,300	0.00	2,465,489	397,142	581,669	3,444,300			
			Unadjusted Over or (Under) Funded:	Est Difference	(27.57)	324,478	52,267	76,552	453,297	Calculated overfunding is	13.2% of Original Appr	opriation
		Adjustme	nts to Wage & Salary:									
		Add Funde Positions:	ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
1993	08016	R2	ISP Trooper	1	0.12	0	0	0	0	0		
052	08016	R2	ISP Trooper	1	0.12	0	0	0	0	0		
2119	08013	R2	ISP Lieutenant	1	0.14	5,186	1,750	1,224	8,160	175	78	25
					0.00	0	0	0	0	0	0	
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	(27.94)	0	0	0	0	0		
1999	08014	R2	ISP Sergeant Understated	1	0.00	942	0	222	1,164	0		1
2009	08016	R2	ISP Trooper Understated	1	0.00	292	0	69	361	0		
2020	08016	R2	ISP Trooper Understated	1	0.00	599	0	141	740	0		
2032	08016	R2	ISP Trooper Understated	1	0.00	312	0	74	386	0		
2040	08016	R2	ISP Trooper Understated	1	0.00	992	0	234	1,226	0		1
2050	08016	R2	ISP Trooper Understated	1	0.00	642	0	152	794	0		11
2052	08016	R2	ISP Trooper Overstated	1	0.00	(6,609)	0	(1,560)	(8,169)	0		(100
2065	08016	R2	ISP Trooper Overstated	1	0.00	(587)	0	(139)	(726)	0		(
2066	08016	R2	ISP Trooper Understated	1	0.00	588	0	139	727 874	0		1
2080	08016	R2	ISP Trooper Understated	1	0.00	707	0	167 2,140	11,204	0		13
2083	08016	R2	ISP Trooper Understated	1	0.00	9,064	0	(539)	(2,823)	0		(3
2086	08016	R2	ISP Trooper Overstated	1	0.00	5,983	0	1,412	7,395	0	The state of the s	9
2087	08016	R2 R2	ISP Trooper Understated	1	0.00	(467)	0	(110)	(577)	0	2530	(
2089	08016	R2	ISP Trooper Overstated	1	0.00	(9.755)	0	(2,303)	(12,058)	0		(14
2098 2099	08016	R2	ISP Trooper Overstated RCO, Sr Understated	1	0.00	1,427	0	337	1,764	0		2
2108	08016	R2	ISP Trooper Overstated	1	0.00	(1,395)	0	(329)	(1,724)	0	1/3/2/	(2
2110	08016	R2	ISP Trooper Overstated	1	0.00	(8,604)	0	(2,031)	(10,635)	0	3000	(13
2115	08016	R2	ISP Trooper Understated	1	0.00	1,241	0	293	1,534	0		1
2117	08016	R2	ISP Trooper Understated	1	0.00	2,504	0	591	3,095	0		3
2153	08029	R2	ISP RCO, SR Understated	1	0.00	277	0	65	342	0		
2305	08014	R2	ISP Trooper Understated	1	0.00	2,594	0	612	3,206	0	39	3
2352	08016	R2	ISP Trooper Understated	1	0.00	1,034	0	244	1,278	0		1
2438	08016	R2	ISP Trooper Understated	1	0.00	1,052	0	248	1,300	0		1
2444	01104	R1	TRS1 Overstated	1	0.00	(5,783)	0	(1,346)	(7,129)	0	13	1
2447	01239	R1	OS2 Overstated	1	(0.01)	(795)	(125)	(185)	(1,105)	(13	2	(1
2503	08014	R2	ISP Trooper Understated	1	0.00	7,609	0	1,796	9,405	0	115	11

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Agend	cy/Depar	rtment:	Idaho State Police							Agency Number:	330	
Budge	eted Divi	ision:	Division of Idaho State Police							Luma Fund Number	264	01
Budae	eted Pro	oram	Patrol						Approp	riation (Budget) Unit	LEBC	
3		• 1.7001								Fiscal Year:	2024	
Origin	al Reque	est Date:	9/1/2022				Fund Name:	Idaho Law Enfor	cement (F	Project Choice)	Historical Fund #:	0264-01
	Revis	ion Date:		Revision #:				Budget Submis	ssion Page #	147-149	of	386
2671	01235	R1	AA1 Understated	1	0.00	1,146	0	267	1,413	0	(3)	(6
2676	08021	R2	ISP Regional Comm Supervisor Overstated	1	0.00	(14,484)	0	(3,419)	(17,903)	0	(219)	(21)
2688	08029	R2	RCO, SR Overstated	1	0.00	(4,261)	0	(1,006)	(5,267)	0	(64)	(6
4011	08015	R2	ISP Specialist Understated	1	0.00	7,502	0	1,771	9,273	0	113	113
4040	08014	R2	ISP Sergeant Overstated	1	0.00	(10,373)	0	(2,449)	(12,822	0	(157)	(15)
2534	08016	R2	ISP Trooper Understated	1	0.00	613	0	145	758	0	9	
2535	08016	R2	ISP Trooper Understated	1	0.00	1,675	0	395	2,070	0	25	2
2553	08016	R2	ISP Trooper Understated	1	0.00	541	0	128	669	0	8	
2636	08016	R2	ISP Trooper Understated	1	0.00	2,626	0	620	3,246	0	40	4
2678	08029	R2	ISP RCO, SR Understated	1	0.00	1,427	0	337	1,764	0	22	2
5029	08011	R2	ISP Captain Understated	1	0.00	2,563	0	605	3,168	0	39	3
		R2	Overtime	1	0.00	185,600	0	43,815	229,415	0	2,803	2,80
						0	0	0	0	0	0	
		Estima	ted Salary Needs:	-								
		Perman	nent Positions	1	(0.00)	2,319,937	346,500	547,547	3,213,984	34,650	34,415	69,06
		Board 8	& Group Positions	2	0.00	2,415	0	397	2,812	0	0	
			Officials & Full Time Commissioners	3	0.00	0	0	0	0	0 34,650	0 34,415	69,06
		Esumai	ed Salary and Benefits	Orig. Approp	0.00	2,322,352 164,245	346,500 24,506	547,944 38,753	3,216,796		is 6.6% of Original Appr	
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	125,848	20,700	31,156	177,704		is 5.2% of Est. Expendi	
		<u> </u>	- 100 (00 to 100 to				20,700		177,704	POPAGE SOCIOLISTICS AND	AND THE SHARE OF THE SAME OF T	iuics
				Base	0.00	125,848	20,700	31,156	1//,/04	Calculated Overfulluling	Jis 3.2% Of the base	
				Person	nel Cost	Reconcilia	tion - Relatio	n to Zero Variance	e>			

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Agency/Dep	partment: Idaho State Police		A TALL					Agency Number:	330	
Budgeted D						1	uma Fund Number	26	401	
Budgeted P	A STATE OF THE STA						Appropr	LEBC		
•								Fiscal Year:	2024	
Original Request Date: 9/1/2022					Fund Name:	Idaho Law Enforcement (Project Choi		roject Choice)	Historical Fund #:	0264-01
Rev	vision Date:	Revision #:				Budget Subm	ission Page #	147-149	of	386
DIL		Original				FV - N - P -	FV 2022 7-1-1	EV Of Charles Base	EV AV Challes Base	Total Benefit Chang
DU	EVANA ODIONIA ADDDODDIATION	Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	3,444,300	0.00	2,486,598	371,006 371,000	586,697 586,700	3,444,300 3,444,300			
	Rounded Appropriation Appropriation Adjustments:	L	0.00	2,486,600	371,000	300,700	3,444,300			
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION		0.00	2,486,600	371,000	586,700	3,444,300			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	(38,400)	(3,800)	(7,600)	(49,800)			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES	L	0.00	2,448,200	367,200	579,100	3,394,500			
	Base Adjustments:	-								
8.31	Transfer Between Programs		0.00	0		0	0			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0.			
8.51	Base Reduction		0.00	U	U	U	U		The Manufacture of	
17/13/64			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	1		
9.00	FY 2024 BASE		0.00	2,448,200	367,200	579,100	3,394,500	1		
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs				34,700	34,400	34,700 34,400			
10.12	Change in Variable benefits costs	Indicator Code				34,400	34,400			
10.51	Annualization	indicator code		206,400	0	0	206,400			
10.61	CEC for Permanent Positions	1.00%		11 4 3	F 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0	0			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	2,654,600	401,900	613,500	3,670,000			
	772									
12.09	Line Items: CHOICE Spending Authority			57,400		14,400	71,800			
12.03	onorde operating Authority			57,400		(4,400	71,000	1		
							0	1		
13.00	FY 2024 TOTAL REQUEST		0.00	2,712,000	401,900	627,900	3,741,800			

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PCF Detail Report

Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Idaho Law Enforcement Fund (St Police Fd): Project

Request for Fiscal Year:
Page 150 67386 L

LEBC 26401

330

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	27.42	2,126,684	343,000	501,922	2,971,606
		Total from PCF	27.42	2,126,684	343,000	501,922	2,971,606
		FY 2023 ORIGINAL APPROPRIATION	.00	2,794,178	0	650,122	3,444,300
		Unadjusted Over or (Under) Funded:	(27.42)	667,494	(343,000)	148,200	472,694
Adjust	ments to W	age and Salary					
330199 3	9 08016 R80	S ISP TROOPER	.12	6,989	1,500	1,650	10,139
330205 2	5 08016 R80	S ISP TROOPER	.12	5,990	1,500	1,414	8,904
330211 9	1 08013 R80	B ISP LIEUTENANT	.15	13,279	1,875	3,135	18,289
Other	Adjustment	s					
	500	Employees	(27.81)	185,600	0	0	185,600
	512	Employee Benefits	.00	0	0	43,800	43,800
Estima	ated Salary	Needs					
		Permanent Positions	(.00)	2,338,542	347,875	551,921	3,238,338
		Estimated Salary and Benefits	(.00)	2,338,542	347,875	551,921	3,238,338
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	455,636	(347,875)	98,201	205,962
		Estimated Expenditures	.00	405,836	(347,875)	98,201	156,162
		Base	.00	417,236	(351,675)	90,601	156,162

PCF Summary Report

10.51

10.61

11.00

12.09

13.00

Annualization

Salary Multiplier - Regular Employees

FY 2024 PROGRAM MAINTENANCE

CHOICE Spending Authority

FY 2024 TOTAL REQUEST

Request for Fiscal Year:

0

0

676,922

14,400

691,322

206,400

3,670,000

3,741,800

71,800

Agency: Idaho State Police
Appropriation Unit: Patrol

Page 151 of 386

Fund: Idaho Law Enforcement Fund (St Police Fd): Project

LEBC 26401

330

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	2,794,178	0	650,122	3,444,300
5.00	FY 2023 TOTAL APPROPRIATION	0.00	2,794,178	0	650,122	3,444,300
6.31	Program Transfer	0.00	(49,800)	0	0	(49,800)
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	2,744,378	0	650,122	3,394,500
8.31	Program Transfer	0.00	(38,400)	(3,800)	(7,600)	(49,800)
9.00	FY 2024 BASE	0.00	2,755,778	(3,800)	642,522	3,394,500
10.11	Change in Health Benefit Costs	0.00	0	34,700	0	34,700
10.12	Change in Variable Benefit Costs	0.00	0	0	34,400	34,400

0.00

0.00

0.00

0.00

0.00

206,400

2,962,178

3,019,578

57,400

0

0

0

30,900

30,900

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Agency	/Departn	nent	Idaho State Police							Agency Number:	330		
	ed Divisi		Division of Idaho State Police	The state of					L	uma Fund Number	274	00	
Budgeted Program Patrol		-					Appropri	ation (Budget) Unit	LEBC				
										Fiscal Year:			
Original	Reques	st Date:	9/1/2022				Fund Name:	Hazardous Mate	rials/Waste	Enforcement	Historical Fund #;	0274-00	
	Revisio			Revision #:				Budget Submi	ssion Page #	# 152-153	of	386	
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT	
		The state of the s	m Wage and Salary Report (WSR):				50.075	24.000	101.005	F 700	5 200	40.07	
		Permanen		1	4.23	356,929	52,875	84,260	494,065	5,288	5,390	10,67	
		4	roup Positions	2		0	0	0	0				
		1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0		
		TOTAL FR	ROM WSR		4.23	356,929	52,875	84,260	494,065	5,288	5,390	10,67	
		FY 2023	ORIGINAL APPROPRIATION	503,700	5.00	363,890	53,906	85,904	503,700				
		1	Unadjusted Over or (Under) Funded:	Est Difference	0.77	6,961	1,031	1,643	9,635	Calculated overfunding is	1.9% of Original Approp	priation	
		4	nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -										
		Retire Cd	Adjustment Description / Position Title										
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0.	0		
					0.00	0	0	0	0	0	0		
		_		-	0.00	0	0	0	0	0	0		
	_	_			0.00	0	0	0	0	0	0		
_				_	0.00	0	0	0	0	0	0		
			Other Adjustments:		0.00	-							
49-91-91-91-91	a randoma		Project CHOICE FTP Allocation Adjustment	1	0.77	0	0	0	0	0	0	D	
			Commissioned Officer Insurance @ 40.68	1	0.00	0	0	203	203	0	.0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
		Estimated	1 Salary Needs:										
		Permanen	t Positions	1	5.00	356,929	52,875	84,464	494,268	5,288	5,390	10,67	
		Board & G	roup Positions	2	0.00	0	0	0	0	0	0	1	
		Elected Of	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	Marie Land	
		Estimated	Salary and Benefits		5.00	356,929	52,875	84,464	494,268	5,288	5,390	10,67	
			Adjusted Over as Uladed Funding	Orig. Approp	0.00	6,811	1,009	1,612	9,432	Calculated overfunding	g is 1.9% of Original App	propriation	
			Adjusted Over or (Under) Funding:	Est Expend	0.00	6,771	1,025	1,636	9,432	Calculated overfunding	g is 1.9% of Est. Expend	fitures	
				Base	0.00	6,771	1,025	1,636	9,432	Calculated overfunding	g is 1.9% of the Base		
				Person	nel Cost	t Reconcilia	tion - Relatior	n to Zero Variano	e>				

Page 1 of 2

Agency/Department: Idaho State Police								Agency Number:	330	
Budgeted							L	uma Fund Number	27	400
Budgeted								iation (Budget) Unit	LEBC	
Duuyeteu	riogiaiii <u>ratioi</u>						търгорг	Fiscal Year:	2024	
Original R	riginal Request Date: 9/1/2022				Fund Name:	Hazardous Mate	erials/Wast		Historical Fund #:	0274-00
	evision Date:	Revision #:				Budget Subm	1 2 2 2 2		of	386
	STOION BALO.	-		-					2002	- Coloredo.
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	503,700	5.00	363,740	53,884	86,075	503,700			
	Rounded Appropriation		5,00	363,700	53,900	86,100	503,700			
	Appropriation Adjustments:	1								
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		5,00	363,700	53,900	86,100	503,700			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0			0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		5.00	363,700	53,900	86,100	503,700			
	Base Adjustments:	1					0			0
8.31	Transfer Between Programs		0.00	0		0	0			0
8.41	Removal of One-Time Expenditures	- 3	0.00	0	0	0	0			
8.51	Base Reduction		0.00	U C	0	U	0	ACCUPATION TO SERVICE	Carrier May 100 AC	
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	1		
9.00	FY 2024 BASE		5.00	363,700	53,900	86,100	503,700			
10.11	Change in Health Benefit Costs				5,300	5 400	5,300			
10.12	Change in Variable Benefits Costs	Indicator Code			1	5,400	5,400			
10.51	Annualization	Indicator Code		0	0	0	0			
10.51	CEC for Permanent Positions	1.00%		3,600	0	800	4,400			
10.62	CEC for Temp/Group Positions	1.00%		0,000		0	0			
10.63	CEC for Elected Officials & Commissioners	1.00%		0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		5.00	367,300	59,200	92,300	518,800			
	Line Items:							177		
	Service (1988)94						0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		5.00	367,300	59,200	92,300	518,800			

PCF Detail Report

Agency: Idaho State Police

Appropriation Unit: Patrol

Adjusted Over or (Under) Funding

Base

Original Appropriation

Estimated Expenditures

Fund: Hazardous Material/Waste Transport Enf Fund

992

992

992

9,625

9,625

9,625

(1,182)

(1,182)

(1,182)

Request for Fiscal Year: 202

330

LEBC

27400

9,435

9,435

9,435

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	4.23	356,930	52,875	84,260	494,065
		Total from PCF	4.23	356,930	52,875	84,260	494,065
		FY 2023 ORIGINAL APPROPRIATION	5.00	357,922	62,500	83,278	503,700
		Unadjusted Over or (Under) Funded:	.77	992	9,625	(982)	9,635
Other	Adjustmer	nts					
	5	00 Employees	.77	0	О	0	0
	5	12 Employee Benefits	.00	0	0	200	200
Estim	ated Salary	Needs					
		Permanent Positions	5.00	356,930	52,875	84,460	494,265
		Estimated Salary and Benefits	5.00	356,930	52,875	84,460	494,265

.00

.00

.00

PCF Summary Report

Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Hazardous Material/Waste Transport Enf Fund

Request for Fiscal Year: $^{202}_{4}$ Page 15'S 6+386 LEBC

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	5.00	357,922	62,500	83,278	503,700
5.00	FY 2023 TOTAL APPROPRIATION	5.00	357,922	62,500	83,278	503,700
7.00	FY 2023 ESTIMATED EXPENDITURES	5.00	357,922	62,500	83,278	503,700
9.00	FY 2024 BASE	5.00	357,922	62,500	83,278	503,700
10.11	Change in Health Benefit Costs	0.00	0	5,300	0	5,300
10.12	Change in Variable Benefit Costs	0.00	0	0	5,400	5,400
10.61	Salary Multiplier - Regular Employees	0.00	3,600	0	800	4,400
11.00	FY 2024 PROGRAM MAINTENANCE	5.00	361,522	67,800	89,478	518,800
13.00	FY 2024 TOTAL REQUEST	5.00	361,522	67,800	89,478	518,800

Agonovi	gency/Department: Idaho State Police								Agency Number:	330		
			Division of Idaho State Police						L	uma Fund Number		500
Budgeted Division: Division of Idaho State Police Budgeted Program Patrol								iation (Budget) Unit				
Buagete	Original Request Date: 9/1/2022 Revision Date:							, приори	Fiscal Year			
Original						Fund Name:	Federal	COVID-19		Historical Fund #:	0345-00	
- 35				Revision #:				Budget Submi	ission Page#		of	386
		10										
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT
		Totals from Wage and Salary Report (WSR):										
		Permanent	t Positions	1	0.44	33,281	5,500	7,744	46,525	550	(77)	47.
		Board & G	roup Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	9
		TOTAL FR	TOTAL FROM WSR		0.44	33,281	5,500	7,744	46,525	550	(77)	473
		EV 2022	ORIGINAL APPROPRIATION	324,200	0.00	231,915	38,326	53,960	324,200			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.44)	198,633	32,826	46,216		Calculated overfunding is	85.6% of Original Appr	opriation
		1		Est Ditteletice	(0.44)	130,033	32,020	40,210	211,010	Control of the land of the		
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
DETECTION OF	100000000000000000000000000000000000000				0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
		-	Other Adjustments:								0	
055	05310	R1	Grants/ Contract Officer	1	(0.11)	0	0	0	0	0		
342	08843	R1	Grants Contracts Manager	1	(0.33)	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0,00	0	0	U	0	0	v	
		Fatimeter	d Salary Needs:									
		:	Positions	1	0.00	33,281	5,500	7,744	46,525	550	(77	47
		- 1 TO 100 TO 100 TO 100		2	0.00	0	5,500	0	40,020	0		
			Group Positions Flicials & Full Time Commissioners	3	0.00	0	0	0	0	0		
		The state of the s	Salary and Benefits	, ,	0.00	33,281	5,500	7,744	46,525	550	(77	47
		Esumateu	datally and beliefits	-						Coloudated avarduadis	ng is 85.6% of Original A	normodation
			Adjusted Over or (Under) Funding:	Orig. Approp	0,00	198,633	32,826	46,216	277,675	The Control of the Co	ng is 85.6% of Est. Expe	ALTERNATION OF THE PROPERTY OF
			STREET, SOUR POAT	Est. Expend	0.00	198,619	32,800	46,256	277,675			nunui es
				Base	0.00	198,619	32,800	46,256	277,675	This fund has a \$0 Ba	ase in DU 9.00	
				Persor	nel Cost	t Reconcilia	tion - Relatior	n to Zero Variano	ce>			

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Agency/Dep	artment: Idaho State Police	1 1 1 1 1 1 1 1						Agency Number:	330	
Budgeted Di							L	uma Fund Number	34	500
Budgeted P							Appropri	iation (Budget) Unit	LEBO	
oudgeted i	ogram rador							Fiscal Year:	2024	
Original Rec	ujest Date: 9/1/2022				Fund Name:	Federal	COVID-19	Relief	Historical Fund #:	0345-00
	rision Date:	Revision #:				Budget Subm	ission Page #	156-157	of	386
INC	ISION DUICE	1.00.2100.0012.012		-						
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	324,200	0.00	231,915	38,326	53,960	324,200			
40000-7	Rounded Appropriation		0.00	231,900	38,300	54,000	324,200			
	Appropriation Adjustments:	_					-			
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION		0.00	231,900	38,300	54,000	324,200			
	Expenditure Adjustments:	1	0.00	0	0		0			
6.31	Transfer between programs	<u> </u>	0.00	0	0	0	0			
7.00	FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES		0.00	231,900	38,300	54,000	324,200			
7.00	Base Adjustments:	-	0.00	201,000	00,000					
8.31	Transfer Between Programs	1	0.00	0	0	0	0			
8.41	Removal of One-Time Expenditures	1	0.00	(263,000)	0	(61,200)	(324,200)			
8.51	Base Reduction		0.00	0	0	0	0			
	A STATE OF THE PARTY OF THE PAR		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		0.00	(31,100)	38,300	(7,200)	0			
10.11	Change in Health Benefit Costs				0	55,11	0			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		0		0	0			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners	-	0.00	(31,100)	38,300	(7,200)	0			
11.00	FY 2024 PROGRAM MAINTENANCE	1 1	0.00	(31,100)	00,000	(1,100)		1		
	Line Items:									
							0			
					u l		0	4		
			N. W. D. Ch.				0	4		
13.00	FY 2024 TOTAL REQUEST		0.00	(31,100)	38,300	(7,200)	0	5		

Agency: Idaho State Police Appropriation Unit: Patrol

Fund: Cares Act - Covid 19

Request for Fiscal Year: 202
330
Page 158 67386 LEBC

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	263,006	0	61,194	324,200
		Unadjusted Over or (Under) Funded:	.00	263,006	0	61,194	324,200
Other	Adjustmen	ts					
	50	0 Employees	.00	33,300	0	0	33,300
	51	2 Employee Benefits	.00	0	0	7,700	7,700
	51	3 Health Benefits	.00	0	5,500	0	5,500
Estima	ated Salary	Needs					
		Permanent Positions	.00	33,300	5,500	7,700	46,500
		Estimated Salary and Benefits	.00	33,300	5,500	7,700	46,500
Adjus	ted Over or	(Under) Funding					
		Original Appropriation	.00	229,706	(5,500)	53,494	277,700
		Estimated Expenditures	.00	229,706	(5,500)	53,494	277,700
		Base	.00	(94,494)	(5,500)	53,494	(46,500)

Request for Fiscal Year: 202
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330
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Agency: Idaho State Police Appropriation Unit: Patrol Fund: Cares Act - Covid 19

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	263,006	0	61,194	324,200
5.00	FY 2023 TOTAL APPROPRIATION	0.00	263,006	0	61,194	324,200
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	263,006	0	61,194	324,200
8.41	Removal of One-Time Expenditures	0.00	(324,200)	0	0	(324,200)
9.00	FY 2024 BASE	0.00	(61,194)	0	61,194	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	(61,194)	0	61,194	0
13.00	FY 2024 TOTAL REQUEST	0.00	(61,194)	0	61,194	0

Agonov	cy/Department: Idaho State Police Agency Numb									Agency Number:	330	
Transport Contract	ed Divisi		Division of Idaho State Police						1	uma Fund Number	34	300
										ation (Budget) Unit	200	
Buagete	ed Progr	am	Patrol	=					уфріорії	Fiscal Year:	2024	MIND HOLL
Original	Reques	t Date:	9/1/2022	Fund Name: Federal Grant						Historical Fund #:	0348-00	
Origina	Revisio		0,02022	Revision #:				Budget Submi		160-161	of	386
	IVENISIO	iii Date.				-0		3				
							FY 2023					Branch and the Court of the Cou
	CLASS			Indicator	ETO	FY 2023	HEALTH	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	DENEFIIS	TOTAL	NEALTH BENEFITS	DENEI 113	CHANGEO
		4	m Wage and Salary Report (WSR):		40.40	4.040.040	204 625	284,019	1,695,993	20,163	9,535	29,697
		3	t Positions	1	16.13	1,210,349	201,625			20,103	9,000	25,057
		1	Group Positions	2		16,311	0	1,464	17,775			
			fficials & Full Time Commissioners	3	0.00	0	0	0	0	0		0
		TOTAL F	ROM WSR		16.13	1,226,660	201,625	285,483	1,713,768	20,163	9,535	29,697
		FY 2023	ORIGINAL APPROPRIATION	3,410,300	16.00	2,440,984	401,222	568,094	3,410,300			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.13)	1,214,324	199,597	282,612	1,696,532	Calculated overfunding is	49.7% of Original Appl	opriation
			ents to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title	7								
					0.00	0	0	0	0	0	0	0
	_				0.00	0	0	0	0	0	0	0
	1				0.00	0	0	0	0	0	0	0
	-				0.00	0	0	0	0	0	0	0
_	_	_			0.00	0	0	0	0	0	0	0
_	-	-			0.00	0	0	0	0	0	0	0
	+	-			0.00	0	0	0	0	0	0	0
	-	-			0.00	0	0	0	0	0	0	0
	+	+			0.00	0	0	0	0	0	0	0
	+	_			0.00	0	0	0	0	0	0	0
-	-			_	0.00	0	0	0	0	0	0	0
********		:	Other Adjustments:		0.00							
1813	04246	R1	Financial Specialist Overstated (LEBB 34800)	1	0.18	9,944	2,250	2,314	14,508	225	(23	202
1813	04246	R1	Financial Specialist Overstated (LEBA 34800)	1	0.20	11,048	2,500	2,571	16,119	250		225
1813	04246	R1	Financial Specialist Overstated (LEBL 34800)	1	0.05	2,762	625	643	4,030	63	(6	56
0055	05310	R1	Grants/ Contract Officer	1	0.11		0	0	0	0	0	0
8342	08843	R1	Grants Contracts Manager	1	0.33		0	0	0	0	0	0
2138	08014	R2	ISP Sergeant Funded/ FTP not authorized	1	(1.00)		0	0	0	0	0	0
9114	01235		AA1 Understated	2	0.00	1,461	0	150	1,611	0	0	0
-,,,,	0.230	R2	Overtime	1	0.00	1,156,500	0	273,015	1,429,515	0	17,463	17,463
tatatatatatata	visitatien visitatien.	* *************************************	Marketon Mark Inc									
			d Salary Needs:				202020		0.400.454		00.010	17.040
		. 7	nt Positions	1	16.00	2,390,603	207,000	562,561	3,160,164	20,700		47,643
			Group Positions	2	0.00	17,772	0	1,614	19,386	0		
		- 1	Officials & Full Time Commissioners	3	0.00	0	0	0	0			
		Estimated	I Salary and Benefits		16.00	2,408,375	207,000	564,175	3,179,550	20,700		47,643
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	174,783	15,023	40,944	230,750		ng is 6.8% of Original Ap	
			Aujusted Over or forder) Funding.	Est. Expend	0.00	174,825	15,000	40,925	230,750		ng is 6.8% of Est. Exper	ditures
				Base	0,00	174,825	15,000	40,925	230,750	Calculated overfunding	ng is 6.8% of the Base	
			Perso			t Reconciliat	ion - Relation	n to Zero Variano	e>			

Agency/Dep	partment: Idaho State Police			Brown Co.				Agency Number:	330	
Budgeted D							L	uma Fund Number	34	800
Budgeted P	rogram Patrol						Appropri	iation (Budget) Unit	LEBC	
•					1/40		Server S	Fiscal Year:	2024	
Original Re	quest Date: 9/1/2022				Fund Name:	Fe	deral Gran	nt Historical Fund #:	0348-00	
Re	vision Date:	Revision #:		2-2-11		Budget Submi	ission Page #	160-161	of	386
					Water State of the Control of the Co		, 3447 Jan 3447 J			
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chan
3.00	FY 2023 ORIGINAL APPROPRIATION	3,410,300	16.00	2,583,158	222,023	605,119	3,410,300			
33333	Rounded Appropriation		16.00	2,583,200	222,000	605,100	3,410,300			
4.11	Appropriation Adjustments: Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION		16.00	2,583,200	222,000	605,100	3,410,300			
5.55	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES		16.00	2,583,200	222,000	605,100	3,410,300			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0		0	0			
8.41	Removal of One-Time Expenditures		0.00	0		0	0			
8.51	Base Reduction		0.00	0	0	0	0	ON THE RESIDENCE OF		
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		16.00	2,583,200	222,000	605,100	3,410,300			
10.11	Change in Health Benefit Costs				20,700		20,700			
10.12	Change in Variable Benefits Costs					26,900	26,900			
10.51	***************************************	Indicator Code		0	0	0	0			
10.51	Annualization CEC for Permanent Positions	1.00%		23,900	0	5,500	29,400			
10.61	CEC for Temp/Group Positions	1.00%		25,900		0,000	25,400			
10.63	CEC for Elected Officials & Commissioners	1.00.0		0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE	1 1	16.00	2,607,100	242,700	637,500	3,487,300]		
	The real report of the real real real real real real real rea									
	Line Items:		WW. Service		12200		222/222	-		
12.07	CVS Specialist		2.00	158,500	27,500	39,770	225,800	1		
				+			0	1		
13.00	FY 2024 TOTAL REQUEST		18.00	2,765,600	270,200	677,270	3,713,100	1		

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Request for Fiscal Year: 202

Agency: Idaho State Police
Appropriation Unit: Patrol
Fund: Federal (Grant)

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34800

	Benefits	Total
212,500	297,291	1,777,174
212,500	297,291	1,777,174
200,000	605,953	3,410,300
(12,500)	308,662	1,633,126
0	1,831	19,603
0	0	1,156,500
0	273,000	273,000
0	1,831	19,603
212,500	570,291	3,206,674
212,500	572,122	3,226,277
(12,500)	33,831	184,023
(12,500)	33,831	184,023
(12,500)	33,831	184,023
	0 212,500 212,500 (12,500) (12,500)	0 273,000 0 1,831 212,500 570,291 212,500 572,122 (12,500) 33,831 (12,500) 33,831

Agency: Idaho State Police

Appropriation Unit: Patrol Fund: Federal (Grant)

Request for Fiscal Year: 202
330
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34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	16.00	2,604,347	200,000	605,953	3,410,300
5.00	FY 2023 TOTAL APPROPRIATION	16.00	2,604,347	200,000	605,953	3,410,300
7.00	FY 2023 ESTIMATED EXPENDITURES	16.00	2,604,347	200,000	605,953	3,410,300
9.00	FY 2024 BASE	16.00	2,604,347	200,000	605,953	3,410,300
10.11	Change in Health Benefit Costs	0.00	0	20,700	0	20,700
10.12	Change in Variable Benefit Costs	0.00	0	O	26,900	26,900
10.61	Salary Multiplier - Regular Employees	0.00	23,900	0	5,500	29,400
11.00	FY 2024 PROGRAM MAINTENANCE	16.00	2,628,247	220,700	638,353	3,487,300
12.07	2 CVS Specilalist	2.00	158,490	27,500	39,770	225,760
13.00	FY 2024 TOTAL REQUEST	18.00	2,786,737	248,200	678,123	3,713,060

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Agonov	/Departn	nont:	Idaho State Police							Agency Number:	330	
		1	Division of Idaho State Police						T	uma Fund Number	349	000
	ed Divisi									ation (Budget) Unit		,,,,
Buagete	ed Progr	ram	Patrol	-					Appropri	Fiscal Year:	2024	
0	-		01410000				Fund Name:	Miccolla	neous Re		Historical Fund #:	0349-00
Original	Reques	st Date:	9/1/2022	-1 1 1 1 1 1			runu ivame.					
	Revisio	n Date:		Revision #:				Budget Submi	ssion Page #	164-165	of	386
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from	m Wage and Salary Report (WSR):									
		Permanent	Positions	1	0.00	0	0	0	0	0	0	0
		Board & G	roup Positions	2		0	0	0	0		ALL AVE.	
		Elected Off	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		0.00	0	0	0	0	0	0	0
		FY 2023	ORIGINAL APPROPRIATION	713,700	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:		Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#D(V/0!		
			nts to Wage & Salary: d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0		0
					0,00	0	0	0	0	0		0
					0.00	0	0	0	0	0		0
				_	0.00	0	0	0	0	0		0
	_	_		_	0.00	0	0	0	0	0		0
		_			0.00	0	0	0	0	0		0
_				+	0.00	0	0	0	0	0	-11/	0
-					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
000000000		R2	Overtime	1	0.00	525,000	0	123,937	648,937	0	7,928	7,928
					0,00	0	0	0	0	0		0
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0	0	0
		Estimated	Salary Needs:									
		Permanen	t Positions	1	0.00	525,000	0	123,937	648,937	0	7,928	7,928
		Board & G	roup Positions	2	0.00	0	0	0	0	0	0	0
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits	,	0.00	525,000	0	123,937	648,937	0	7,928	7,928
				Orig. Approp	0.00	52,394	0	12,369	64,763	Calculated overfunding	g is 9.1% of Original Ap	propriation
		Adjusted Over or (Under) Funding:		Est. Expend	0.00	33,200	(5,300)	7,863	35,763	Calculated overfunding	g is 5.2% of Est. Expen	ditures
				Base	0.00	33,200	(5,300)	7,863	35,763	Calculated overfunding	g is 5.2% of the Base	
				Person	inel Cost	t Reconciliat	ion - Relation	ı to Zero Varianc	e>			

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/De	ency/Department: Idaho State Police								Agency Number:	330	
Sudgeted [Division of Idaho State Police						1	uma Fund Number	34	900
Budgeted F		Patrol						Appropr	iation (Budget) Unit	LEBO	
ougotou ,									Fiscal Year:	2024	1 51 155
Original Re	quest Date:	9/1/2022				Fund Name:	Miscella	aneous Re	evenue	Historical Fund #:	0349-00
CONTRACTOR CONTRACTOR	vision Date:		Revision #:			- · · · · · · · · · · · · · · · · · · ·	Budget Subm	ission Page #	164-165	of	386
			nez z o i tel						M. Sw. Sc.	,	V
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023	ORIGINAL APPROPRIATION	713,700	0.00	577,394	0	136,306	713,700			
		Rounded Appropriation		0.00	577,400	0	136,300	713,700			
	Approp	oriation Adjustments:	_								
4.11	Rea	ppropriation		0,00	0	0	0	0			
4.31		plemental		0.00	0	0	0	0			
5.00		TOTAL APPROPRIATION	L	0.00	577,400	0	136,300	713,700			
6.31		diture Adjustments: nsfer between programs	11	0.00	(19,200)	(5,300)	(4,500)	(29,000)			
6.41	_2/20/59	or Fund Adjustment		0.00	0	0	0	0			
7.00		ESTIMATED EXPENDITURES		0.00	558,200	(5,300)	131,800	684,700			
	Base A	Adjustments:									
8.31	Tran	nsfer Between Programs		0.00	0	0	0	0			
8.41	Ren	noval of One-Time Expenditures		0.00	0	0	0	0			
8.51	Bas	e Reduction		0.00	0	0	0	0			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	1		
9.00	FY 2024			0.00	558,200	(5,300)	131,800	684,700			
10.11		e in Health Benefit Costs				0		0			
10.12	Chang	e in Variable Benefits Costs					7,900	7,900			
			Indicator Code		0	0	0	0			
10.51	74/7075	ualization C for Permanent Positions	1.00%		5,300	U	1,200	6,500			
10.61	11.15.000.230	C for Temp/Group Positions	1.00%		0,500		0	0,000			
10.62		C for Elected Officials & Commissioners	1.00%		0		0	0			
11.00		PROGRAM MAINTENANCE		0.00	563,500	(5,300)	140,900	699,100			
	Line Ite	ems:									
								0	1		
								0	-		
13,00	EX 2004	TOTAL REQUEST		0.00	563,500	(5,300)	140,900	699,100			

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Request for Fiscal Year: 202 4

Agency: Idaho State Police
Appropriation Unit: Patrol

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34900

Fund: Miscellaneous Revenue

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	578,987	0	134,713	713,700
		Unadjusted Over or (Under) Funded:	.00	578,987	0	134,713	713,700
Other A	Adjustmen	ts					
	50	0 Employees	.00	525,000	0	0	525,000
	51	2 Employee Benefits	.00	0	0	123,900	123,900
Estima	ted Salary	Needs					
		Permanent Positions	.00	525,000	0	123,900	648,900
		Estimated Salary and Benefits	.00	525,000	0	123,900	648,900
Adjuste	ed Over or	(Under) Funding					
		Original Appropriation	.00	53,987	0	10,813	64,800
		Estimated Expenditures	.00	24,987	0	10,813	35,800
		Base	.00	34,787	(5,300)	6,313	35,800

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Miscellaneous Revenue

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34900

330

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	578,987	0	134,713	713,700
5.00	FY 2023 TOTAL APPROPRIATION	0.00	578,987	0	134,713	713,700
6.31	Program Transfer	0.00	(29,000)	0	0	(29,000)
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	549,987	0	134,713	684,700
8.31	Program Transfer	0.00	(19,200)	(5,300)	(4,500)	(29,000)
9.00	FY 2024 BASE	0.00	559,787	(5,300)	130,213	684,700
10.12	Change in Variable Benefit Costs	0.00	0	0	7,900	7,900
10.61	Salary Multiplier - Regular Employees	0.00	5,300	0	1,200	6,500
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	565,087	(5,300)	139,313	699,100
13.00	FY 2024 TOTAL REQUEST	0.00	565,087	(5,300)	139,313	699,100

					U	X 10 00 10	002
		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Idah	no State Police						330
Division Divi	sion of Idaho State Police						LE1
Appropriation	Unit Law Enforcement P	rograms					LEBD
FY 2022 Total	Appropriation						
1.00 FY	2022 Total Appropriation						LEBD
H0337,H0	205,H0371						
1000	0 General	4.00	241,100	226,100	0	0	467,200
2540	0 Dedicated	14.00	1,329,200	447,400	0	0	1,776,600
OT 2540	0 Dedicated	0.00	0	12,300	4,600	0	16,900
2640	1 Dedicated	0.00	205,900	2,600	0	0	208,500
3480	0 Federal	0.00	75,000	10,000	0	0	85,000
3490	0 Dedicated	0.00	0	12,800	0	0	12,800
		18.00	1,851,200	711,200	4,600	0	2,567,000
1.13 PY	Executive Carry Forward						LEBD
2540	0 Dedicated	0.00	0	10,100	0	0	10,100
		0.00	0	10,100	0	O	10,100
1.21 Acc	count Transfers						LEBD
2540	0 Dedicated	0.00	(9,600)	(47,100)	56,700	0	0
		0.00	(9,600)	(47,100)	56,700	0	O
1.31 Tra	insfers Between Programs						LEBD
1000	0 General	0.00	8,400	(18,200)	0	0	(9,800)
3490	0 Dedicated	0.00	900	0	0	0	900
		0.00	9,300	(18,200)	0	0	(8,900)
1.61 Re	verted Appropriation Baland	ces					LEBD
2540	0 Dedicated	0.00	(91,000)	(29,200)	(100)	0	(120,300)
2640		0.00	(10,300)	0	0	0	(10,300)
3480		0.00	(2,300)	(10,000)		0	(12,300)
3490		0.00	0	(5,000)		0	(5,000)
		0.00	(103,600)	(44,200)		0	(147,900)
1.81 CY	Executive Carry Forward	0.00	(100,000)	(11,200)	(,		LEBD
2540	0 Dedicated	0.00	0	(32,300)	(52,800)	0	(85,100)
		0.00	0	(32,300)	(52,800)	0	(85,100)
FY 2022 Actua	al Expenditures	·3157		, , ,	(8		3
	2022 Actual Expenditures						LEBD
1000	0 General	4.00	249,500	207,900	0	0	457,400
2540		14.00	1,228,600	348,900	3,800	0	1,581,300
OT 2540		0.00	0	12,300	4,600	0	16,900
2640		0.00	195,600	2,600	0	0	198,200
Run Date:	8/31/22 12:11 PM						Page 19

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							1 -9 169073			
			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
	34800	Federal	0.00	72,700	0	0	0	72,700		
	34900	Dedicated	0.00	900	7,800	0	0	8,700		
	4.0444		18.00	1,747,300	579,500	8,400	0	2,335,200		
FY 2023	Origina	I Appropriation	11.77.676	7,5 17,1-	2.	111111111111111111111111111111111111111				
3.00		023 Original Appropriation						LEBO		
	750,S142									
	10000	General	2.00	134,800	186,200	0	0	321,000		
	25400	Dedicated	16.00	1,552,000	498,000	0	0	2,050,000		
го	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	1,968,700	720,600	74,400	0	2,763,700		
EV 2023	Total Ar	propriation	,0.00	.,,,,,,,,,						
5.00		023 Total Appropriation						LEBI		
	10000	General	2.00	134,800	186,200	0	0	321,000		
	25400	Dedicated	16.00	1,552,000	498,000	0	0	2,050,000		
07	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		
	04500	Decidated	18.00	1,968,700	720,600	74,400	0	2,763,700		
Annron	riation A	djustments	10.00	1,000,100	120,000	3.00,1999				
Approp 6.11		eutive Carry Forward (ECF	\					LEBO		
		9, 2020, 2021, and 2022 E		forward						
	T 25400		0.00	0	32,300	52,800	0	85,100		
	25400	Dedicated	0.00	0	32,300	52,800	0	85,100		
c 20	Drog	rom Transfer	0.00	ū	32,300	32,000	0	LEBI		
6.32	100	ram Transfer on unit reflects a program t	ranafar to cover	er a aurrant vaarle	naument for you	th tobacco support		CEDI		
			0.00	a current years	800	0	. 0	800		
O	10000	General						800		
		Williams State	0.00	0	800	0	0	800		
		ted Expenditures						LEDI		
7.00	FY 2	023 Estimated Expenditur	es					LEBI		
	10000	General	2.00	134,800	186,200	0	0	321,000		
0	T 10000	General	0.00	0	800	0	0	800		
	25400	Dedicated	16.00	1,552,000	498,000	0	0	2,050,000		
0	T 25400	Dedicated	0.00	0	43,500	127,200	0	170,700		
	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		

Base Adjustments

Run Date:

8/31/22 12:11 PM

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.41 Rem	noval of One-Time Exp	enditures					LEBD
	on unit removes one-ti		r FY 2023.				
OT 25400	Dedicated	0.00	0	(11,200)	(74,400)	0	(85,600)
		0.00	0	(11,200)	(74,400)	0	(85,600)
FY 2024 Base							
9.00 FY 2	2024 Base						LEBD
10000	General	2.00	134,800	186,200	0	0	321,000
25400	Dedicated	16.00	1,552,000	498,000	0	0	2,050,000
OT 25400	Dedicated	0.00	0	0	0	0	0
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	1,968,700	709,400	0	0	2,678,100
Program Mainto	enance						
10.11 Char	nge in Health Benefit (Costs					LEBD
This decision	on unit reflects a chan	ge in benefit costs.					
10000	General	0.00	2,500	0	0	0	2,500
25400	Dedicated	0.00	18,400	0	0	0	18,400
26401	Dedicated	0.00	1,600	0	0	0	1,600
		0.00	22,500	0	0	0	22,500
10.12 Char	nge in Variable Benefit	t Costs					LEBD
This decision	on unit reflects a chan	ge in variable benefi	t costs.				
10000	General	0.00	(200)	0	0	0	(200)
25400	Dedicated	0.00	13,900	0	0	0	13,900
26401	Dedicated	0.00	1,700	0	0	0	1,700
34800	Federal	0.00	900	0	0	0	900
		0.00	16,300	0	0	0	16,300
10.31 Repa	air, Replacement Items	s/Alteration Req #1					LEBD
for repair a	y requests \$1,176,200 nd replacement items. and office furniture						
THE STATE OF THE S	Dedicated	0.00	0	600	70,400	0	71,000
		0.00	0	600	70,400	0	71,000
10.61 Sala	ry Multiplier - Regular	Employees					LEBD
The agency	y requests a 1% chanç	ge in employee com	pensation.				
10000	General	0.00	1,000	0	0	0	1,000
25400	Dedicated	0.00	13,900	0	0	0	13,900
26401	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	700	0	0	0	700
		0.00	15,600	0	0	0	15,600
FY 2024 Total N	laintenance						
44.00 514.0	001 T 1-111	Sales and the sales are sales and the sales are sales are sales and the sales are sales are sales are sales are					LEDD

11.00 FY 2024 Total Maintenance LEBD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Page 171 Trustee Benefit	of 38
10000	General	2.00	138,100	186,200	0	o	324,300
25400	Dedicated	16.00	1,598,200	498,000	0	0	2,096,200
OT 25400	Dedicated	0.00	0	600	70,400	0	71,000
26401	Dedicated	0.00	210,200	2,700	0	0	212,900
34800	Federal	0.00	76,600	10,000	0	0	86,600
34900	Dedicated	0.00	0	12,500	0	0	12,500
		18.00	2,023,100	710,000	70,400	0	2,803,500
e Items							
	Fuel Increase requests a one-time re						LE
request in F	ease without a reduction of the second of th	0.00	is a one-time requ	13,800	n prices continue tr	e agency will ask for	13,800
		0.00	0	13,800	0	0	
		0.00	O	13,800	Ü	U	13,800
75 1109	Maintananca						1.5
	Maintenance	s and dedicated en	ending authority t	or an ongoing I	IDS (unlimited now	or cupply) maintagan	
The agency	requests general fund						ce contract.
	requests general fund	0.00	0	1,300	0	0	ce contract. 1,300
The agency 25400	requests general fund Dedicated	0.00					ce contract. 1,300 1,300
The agency 25400 11 ABC The agency	Personnel Spending A	0.00 0.00 uthority	0	1,300 1,300	0	0	ce contract. 1,300 1,300 LE
The agency 25400 11 ABC The agency personnel b	Personnel Spending A	0.00 0.00 uthority	0	1,300 1,300	0	0	ce contract. 1,300 1,300 LE
The agency 25400 11 ABC The agency personnel b	Personnel Spending A requests ongoing ded eing hired.	0.00 0.00 uthority icated spending au	0 0 thority to cover th	1,300 1,300 e personnel defi	0 0 cit that has occurre	0 0 d due to long time ex	ce contract. 1,300 1,300 LE perienced
The agency 25400 11 ABC The agency personnel b	Personnel Spending A requests ongoing ded eing hired.	0.00 0.00 uthority icated spending au 0.00	0 0 thority to cover th 50,000	1,300 1,300 e personnel defi	0 0 cit that has occurre 0	0 0 d due to long time ex 0	ce contract. 1,300 1,300 LE perienced 50,000
The agency 25400 11 ABC The agency personnel b 25400 2024 Total	Personnel Spending A requests ongoing ded eing hired.	0.00 0.00 uthority icated spending au 0.00	0 0 thority to cover th 50,000	1,300 1,300 e personnel defi	0 0 cit that has occurre 0	0 0 d due to long time ex 0	ce contract. 1,300 1,300 LE perienced 50,000 50,000
The agency 25400 11 ABC The agency personnel b 25400 2024 Total 00 FY 20	Personnel Spending A requests ongoing ded eing hired.	0.00 0.00 uthority icated spending au 0.00	0 0 thority to cover th 50,000	1,300 1,300 e personnel defi	0 0 cit that has occurre 0	0 0 d due to long time ex 0	1,300 1,300 LE perienced 50,000 50,000
The agency 25400 1 ABC The agency personnel b 25400 2024 Total	Personnel Spending A requests ongoing ded eing hired. Dedicated	0.00 0,00 uthority icated spending au 0.00 0.00	0 0 thority to cover th 50,000 50,000	1,300 1,300 e personnel defi 0 0	0 0 cit that has occurre 0 0	0 0 d due to long time ex 0 0	ce contract. 1,300 1,300 LE perienced 50,000 LE
The agency 25400 1 ABC The agency personnel b 25400 2024 Total 0 FY 20 10000	Personnel Spending A requests ongoing ded requests ongoing ded reing hired. Dedicated	0.00 0.00 uthority icated spending au 0.00 0.00	0 0 thority to cover th 50,000 50,000	1,300 1,300 e personnel defi 0 0	0 0 cit that has occurre 0 0	0 0 d due to long time ex 0 0	ce contract. 1,300 1,300 LE perienced 50,000 50,000 LE 324,300
The agency 25400 11 ABC The agency personnel b 25400 2024 Total 00 FY 20 10000 25400	Personnel Spending A requests ongoing ded leing hired. Dedicated Dedicated O24 Total General Dedicated	0.00 0.00 uthority icated spending au 0.00 0.00	0 0 thority to cover th 50,000 50,000 138,100 1,648,200	1,300 1,300 e personnel defi 0 0 186,200 499,300	0 0 cit that has occurre 0 0	0 0 d due to long time ex 0 0	1,300 1,300 LE perienced 50,000 50,000 LE 324,300 2,147,500
The agency 25400 11 ABC The agency personnel b 25400 2024 Total 00 FY 20 10000 25400 OT 25400	Personnel Spending A requests ongoing ded reing hired. Dedicated Dedicated General Dedicated Dedicated Dedicated	0.00 0.00 uthority icated spending au 0.00 0.00 2.00 16.00 0.00	0 0 thority to cover th 50,000 50,000 138,100 1,648,200 0	1,300 1,300 e personnel defin 0 0 186,200 499,300 14,400	0 0 cit that has occurre 0 0 0	0 0 d due to long time ex 0 0 0	1,300 1,300 LE perienced 50,000 50,000 LE 324,300 2,147,500 84,800
The agency 25400 11 ABC The agency personnel b 25400 2024 Total 10000 FY 20 10000 25400 OT 25400 26401	Personnel Spending A requests ongoing ded leing hired. Dedicated Dedicated Dedicated General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 uthority icated spending au 0.00 0.00 16.00 0.00	0 0 thority to cover th 50,000 50,000 138,100 1,648,200 0 210,200	1,300 1,300 e personnel defi- 0 0 186,200 499,300 14,400 2,700	0 0 cit that has occurre 0 0 70,400 0	0 0 d due to long time ex 0 0 0 0	1,300 1,300 LE perienced 50,000 50,000 LE 324,300 2,147,500 84,800 212,900

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Program Request by Decision Unit

Agency: Idaho State Police

Appropriation

Unit:

Law Enforcement Programs

Descriptive

FY24 Fuel Increase

Decision Unit Number	12.02	Descriptive Title	FY24 Fuel Increase				
				General	Dedicated	Federal	Total
Operating Expense							
615 Fuel & Lub	ricants			0	13,800	0	13,800
		Оре	erating Expense Total	0	13,800	0	13,800
				0	13,800	0	13,800

Explain the request and provide justification for the need.

Fuel has risen approximately 48,7 percent over the last year. Since 2013, ISP has in its base fuel costs budgeted at \$3.50 a gallon. Currently, Idaho will have near-record gasoline prices with the current rocky mountain fuel retail prices at \$5.01 on average for the month of June. ISP is requesting a one-time request for a fuel increase.

On average ISP is paying between \$1.25 to \$1.50 per gallon more than what is budgeted for fuel. In FY22, ISP's total price per gallon was \$4.21. ISP's total gallons average 402,000 over the last four fiscal years.

This impacts every program within ISP. These programs have had to use one-time salary savings to cover the increase in fuel costs for FY22. However, with the costs staying high and ISP hiring its largest academy to date, the fuel increase is not absorbable for FY23. ISP is requesting both a supplemental in FY23 and a one-time increase for FY24 with the hope that fuel increases will decrease. FY25, ISP will re-evaluate to see if an ongoing request is needed.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

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

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500.

What resources are necessary to implement this request?

The necessary resrouces request are one-time operating costs of \$450,700 General Fund, and \$13,800 ABC fund in the Investigations, Patrol. and Law Enforcement programs.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

ISP has budgeted \$3.50, this increases for FY2024 one-time to \$4.75 per gallon. ISP will reassess in FY2025 to see if this increase needs to be permanent.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The protection and safety of our citizens will be served. ISP is expected to be underfunded by the rising fuel cost this would jeopardize ISP's other statutory mandates that need to be executed. . In turn, this would cause ISP to sacrifice funds from other areas already approved by the legislature for those programs and not have resources available to provide the public safety required.

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IDAHO STATE POLICE Fuel Increase COST DETAIL September 1, 2022

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		INV	PAT	ABC
OE	Gallons	57091	303412	11010
	\$4.75/gallon	1.25	1.25	1.25
	Total Cost	71,364	379,265	13,763
		Total Reques	t	464,391

Request for Fiscal Year 2024

LEBD

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Agency: Idaho State Police

Decision Unit Number

Appropriation

Law Enforcement Programs

Unit:

Descriptive 12.05 Title

UPS Maintenance

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	0	1,300	0	1,300
Operating Expense Total	0	1,300	0	1,300
	0	1,300	0	1,300

Explain the request and provide justification for the need.

ISP requests \$22,600 for the annual UPS (Uninterrupted Power Supply) maintenance for all ISP UPS statewide. This includes maintenance, battery/capacitor replacement, and on-call service for outages. These UPS currently provide stable sustained power to critical support areas including both the ISP data center in District 1, both RCCs in Districts 1 and 3, and all three Forensics labs in Districts 1,3, and 5. The data center at HQ and both RCCs have been identified as critical infrastructure by a Department of Homeland Security Vulnerability Assessment.

ISP Currently has \$5,700 in the current budget among all different funds however, the service level agreement for maintenance was severely misquoted and it resulted in unsatisfactory maintenance of all UPS agency wide. This request will ensure there is enough to cover the full maintenance contract capable of meeting mission requirements for critical infrastructure.

UPS maintenance is critical as when there is a power outage, ISP needs the backup to keep systems running 24/7. Without this maintenance anytime power is out, ISP would be at the mercy of the power company and operations would pause.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

IC 312227, 37-2740; 67-2901

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. Please see detail sheet for allocation.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is going to be an ongoing operating cost for a maintenance contract for uninterrupted power supplies.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Please see a detailed breakdown of how the costs are allocated.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The entire agency is being served by this request, but more important is to meet a requirement to provide sustainability to critical ISP infrastructure. Should power be interrupted by technical deficiency, man-made or natural disaster, without fulfillment of this request the RCCs and the ISP data center would be unable to support the mission. There would be no dispatch capabilities, no IT connectivity, and the inability of Forensics Sciences to perform their mission.

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UPS Maintenance Increase

	FUND	DO	INV	PAT	LE	POST	SS	FS	
OE	10000		3,100					3,000	
	25400				1,300				
	26400			5,000					
	27200					600			
	27300							3,800	
	27400			200					
	27500						1,600		
	34800			1,400					
	34900	1000					1,600		
	22900								
	22915								
	Total _	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600

	RACING	BRANDS	
22900	400		
22915		600	
	400.00	600.00	1,000.00

Agency: Idaho State Police

Appropriation

Unit:

Law Enforcement Programs

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LEBD

Decision Unit Number	12.11	Title	ABC Personnel Spending Authority
			General
Barrana I Gast			

Descriptive

			General	Dedicated	Federal	Total
Personnel Cos	st					
500	Employees		0	50,000	0	50,000
		Personnel Cost Total	0	50,000	0	50,000
			0	50,000	0	50,000

Explain the request and provide justification for the need.

In 2012, Alcohol Beverage Control (ABC) was expanded to ensure there was representation throughout the state. ABC currently has one Captain, one Lieutenant, one Sergeant, and 9 detectives in the unit. There is also the licensing portion of ABC that includes six office personnel.

With being such a small program with a targeted dedicated fund, there are two problems that end up spending 100% of the ABC fund personnel. The first is there are more experienced Specialists that get promoted into these positions because of the requirements, due to this the wage is always more than the minimum that ISP budgets for. The second is that ISP tries to maximize the change in employee compensation, this impacts personnel. With both issues spanning back more than 7 years, ISP and ABC have relied on two solutions to fix the personnel spending authority issue. ABC has kept a position vacant during the year to have available spending authority to cover all overtime, vacation payoffs, and early CEC implementation. In addition, if that is not an option, ABC will reduce overtime to cover the shortage.

Both solutions are short term and ABC needs to be fully staffed. Leaving a position vacant causes increased over time and fewer options when it comes to personnel management. Reducing the overtime budget does not reduce actual overtime worked. It only allows overtime hours to increase and not be paid off in a timely fashion.

ABC is requesting \$50,000 in spending authority to cover the deficit and allow for a cushion in personnel to cover turnover in this program and dedicated fund.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Idaho Code Title 23 governs the enforcement of intoxicating liquors.

Indicate existing base of PC, OE, and/or CO by source for this request.

The current appropriation for personnel is \$1,552,000 there is no funding in the base to cover this request.

What resources are necessary to implement this request?

The necessary resources to implement this request are \$50,000 in personnel cost spending authority in the alcohol beverage control fund.

List positions, pay grades, full/part-time status, benefits, terms of service.

No new positions.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Currently, ABC is predicted to be negative \$20,500 for FY23 with all positions filled, however, currently there is one vacancy that ABC is hoping to fill early next spring.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The governance of alcohol is covered in the Article III Section 24 of the Idaho Constitution. All aspects of alcohol, including manufacturers, wholesalers, distributors, retailers, and consumers, rely upon ABC to enforce Idaho's alcohol laws. Enforcement ensures fair and equal trade and the safety of our citizens. In 2012, the legislature saw fit to increase the number of ABC detectives to fulfill the obligation to industry and Idaho citizens. Without this increase in funding, ABC will once again need to leave a position open. Thus, reducing the number of intended detectives working ABC law and increasing the workload for other detectives. This increased workload takes a tremendous of time and generates an abundance of overtime. In addition, it puts pressure on the bureau and ABC's customers.

Agency	//Departn	nent:	Idaho State Police	4-11-5-						Agency Number:	330	
	ed Divisi		Division of Idaho State Police						L	uma Fund Number	100	000
	ed Progr		Law Enforcement Programs						Appropri	iation (Budget) Unit	LEBD	
Daugut									Fiscal Year:	2024		
Origina	Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
	Revisio	n Date:		Revision #:				Budget Submi	ssion Page #	177-178	of	386
							FY 2023					
PCN	CLASS	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals fr	om Wage and Salary Report (WSR):									
		Permane	nt Positions	1	1.89	109,924	23,625	25,576	159,125	2,363	(253)	2,110
		Board &	Group Positions	2		0	0	0	0			
		Elected C	Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL F	ROM WSR		1.89	109,924	23,625	25,576	159,125	2,363	(253)	2,110
		FY 2023	ORIGINAL APPROPRIATION	134,800	2.00	93,120	20,014	21,666	134,800			
		1 2020	Unadjusted Over or (Under) Funded:	Est Difference	0.11	(16,804)	(3,611)	(3,910)	(24,325)	Calculated underfunding	is (18.0%) of Original A	ppropriation
			ents to Wage & Salary: ded / Subtract Unfunded - Vacant or Authorized -									
		Retire C	d Adjustment Description / Position Title									-
4576	01231	R1	AA2	1	1.00	44,762	12,500	10,415	67,676	1,250	(103)	1,147
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	100		
					0.00	0	0	0	0	0	0	0
			Other Adjustments:					***************************************	10.1 (1.10)	22.449	450	inco
4550	01101	R1	Office Services Supervisor- Wrong Fund	1	(0.89)	(65,162)	(11,125)	(15,161)	(91,448)	(1.113	•	
0053	01103	R1	TRS2 Oversted	1	0.00	(6,364)	0	(1,481)	(7,845)			
					0.00	0	0	0	0			
		Estimate	ed Salary Needs:									
		Permane	ent Positions	1	2.00	83,159	25,000	19,349	127,508	2,500	The state of the s	
		Board &	Group Positions	2	0.00	0	0	0	0	0		0
		Elected (Officials & Full Time Commissioners	3	0.00	0	0	0	0	0		0
		Estimate	d Salary and Benefits		2.00	83,159	25,000	19,349	127,508	2,500	(191	2,309
			A POST A CONTRACT OF THE POST	Orig. Approp	0.00	4,756	1,430	1,107	7,292	CATALOGUE AND	ng is 5.4% of Original Ap	ATTENDED TO THE PARTY OF THE PA
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	4,741	1,400	1,151	7,292	The state of the s	ng is 5.4% of Est. Exper	ditures
				Base	0.00	4,741	1,400	1,151	7,292	Calculated overfunding	ng is 5.4% of the Base	
				Person	nel Cost	Reconciliat	ion - Relatior	n to Zero Varianc	e>			

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Agency/Dep	nartment:	Idaho State Police							Agency Number:	330		
Budgeted D		Division of Idaho State Police						L	uma Fund Number	10	000	
Budgeted P		Law Enforcement Programs						Appropri	ation (Budget) Unit	LEBD		
Judgeted	rogram	zan zanoromoni (regista)							Fiscal Year:			
Original Re	quest Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00	
	vision Date:		Revision #:				Budget Subm	ission Page#	177-178	of	386	
	-		Original	and address	3760.00							
DU			Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change	
3.00	FY 2023	ORIGINAL APPROPRIATION	134,800	2,00	87,915	26,430	20,455	134,800				
	1	Rounded Appropriation		2.00	87,900	26,400	20,500	134,800				
		priation Adjustments:		AT HAT SHOULD								
4.11		appropriation		0.00	0	0	0	0				
4.31		plemental		0.00	0	0	0	0				
5.00		TOTAL APPROPRIATION diture Adjustments:	L	2.00	87,900	26,400	20,500	134,800				
6.31	E-110 (Tag 14)	nsfer between programs		0.00	0	0		0				
6.41	202.000	or Fund Adjustment		0.00	0	0	0	0				
7.00	FY 2023	ESTIMATED EXPENDITURES		2.00	87,900	26,400	20,500	134,800				
8.31		Adjustments: nsfer Between Programs	Ī	0.00	0	0	0	0				
8.41	- 10 CV	moval of One-Time Expenditures		0.00	0	0	0	0				
8.51	1,000,000,000	se Reduction		0.00	0	0	0	0				
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total				
9.00	FY 2024	BASE		2.00	87,900	26,400	20,500	134,800				
10.11	Chang	ge in Health Benefit Costs				2,500		2,500				
10.12	Chang	ge in Variable Benefits Costs					(200)	(200)				
			Indicator Code		1			0				
10.51	1000000	nualization			0	0	0	0				
10.61	11.55	C for Permanent Positions	1.00%		800	THE PARTY OF	200	1,000				
10.62		C for Temp/Group Positions	1.00%		0		0	0				
10.63		C for Elected Officials & Commissioners			0 700	20.000	20,500	138,100				
11.00	FY 2024	PROGRAM MAINTENANCE		2.00	88,700	28,900	20,500	130,100				
	Line It	tems:										
	Line is	No. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						0				
								0				
				100.000				0				
13.00	FY 2024	TOTAL REQUEST		2.00	88,700	28,900	20,500	138,100				

Agency: Idaho State Police

Appropriation Unit: Law Enforcement Programs

Fund: General Fund

Request for Fiscal Year: 202

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LEBD

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	1.00	44,762	12,500	10,415	67,677
		Total from PCF	1.00	44,762	12,500	10,415	67,677
		FY 2023 ORIGINAL APPROPRIATION	2.00	89,075	25,000	20,725	134,800
		Unadjusted Over or (Under) Funded:	1.00	44,313	12,500	10,310	67,123
Adjust	ments to W	age and Salary					
330457 6	0123 R9	1 ADMIN ASST 2	1.00	44,762	12,500	10,415	67,677
Other	Adjustment	s					
	50	Employees	.00	(6,400)	0	0	(6,400)
	51:	2 Employee Benefits	.00	0	0	(1,500)	(1,500)
Estima	ted Salary	Needs					
		Permanent Positions	2.00	83,124	25,000	19,330	127,454
		Estimated Salary and Benefits	2.00	83,124	25,000	19,330	127,454
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.00	5,951	0	1,395	7,346
		Estimated Expenditures	.00	5,951	0	1,395	7,346
		Base	.00	5,951	0	1,395	7,346

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Agency: Idaho State Police

Appropriation Unit: Law Enforcement Programs

Fund: General Fund

Request for Fiscal Year: 202 4
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LEBD

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DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	2.00	89,075	25,000	20,725	134,800
5.00	FY 2023 TOTAL APPROPRIATION	2.00	89,075	25,000	20,725	134,800
7.00	FY 2023 ESTIMATED EXPENDITURES	2.00	89,075	25,000	20,725	134,800
9.00	FY 2024 BASE	2.00	89,075	25,000	20,725	134,800
10.11	Change in Health Benefit Costs	0.00	0	2,500	O	2,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2024 PROGRAM MAINTENANCE	2.00	89,875	27,500	20,725	138,100
13.00	FY 2024 TOTAL REQUEST	2.00	89,875	27,500	20,725	138,100

^	Deserte	nant.	Idaho State Police							Agency Number:	330		
	/Departn		Division of Idaho State Police						-	uma Fund Number	254	100	
	ed Divisi									iation (Budget) Unit			
Suagete	ed Progr	am	Law Enforcement Programs	-					прргорг	Fiscal Year:	and the second s		
Original	Reques	at Date:	9/1/2022				Fund Name:	Alcohol E	Beverage		Historical Fund #:	0254-00	
Juguion	Revisio			Revision #:				Budget Submi	ssion Page #	181-182	of	386	
	11041310	ii Date.				-			7.0				
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals fro	m Wage and Salary Report (WSR):						A PARTIE OF THE				
		Permanen		1	11,80	881,558	147,500	207,701	1,236,759	14,750	11,222	25,972	
		Board & G	roup Positions	2		0	0	0	0				
		Elected Of	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0		
		TOTAL FE	ROM WSR		11.80	881,558	147,500	207,701	1,236,759	14,750	11,222	25,972	
		FY 2023	ORIGINAL APPROPRIATION	1,552,000	16.00	1,106,261	185,097	260,643	1,552,000				
			Unadjusted Over or (Under) Funded:	Est Difference	4.20	224,703	37,597	52,942	315,241	Calculated overfunding is	20.3% of Original Appr	opriation	
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -										
		Retire Cd	Adjustment Description / Position Title										
605	08013		ISP Lieutenant	1	1.00	92,421	12,500	21,818	126,738	1,250	1,396	2,648	
717	08015	R2	ISP Specialist	1	1.00	61,880	12,500	14,608	88,988	1,250	934	2,184	
					0.00	0	0	0	0	0			
					0.00	0	0	0	0			(
					0.00	0	0	0	0	0			
					0.00	0	0	0	0	233	1907		
					0,00	0	0	0	0	0			
					0.00	0	0	0	0				
					0.00	0	0	0	0				
					0.00	0	0	0	0				
outests.	0 000000000		Other Advisor of the Control of the		0,00	0	U	v					
			Other Adjustments: Project CHOICE FTP Allocation Adjustment	1	1.31	0	0	0	0	0	0	1	
_	-	_	Commissioned Officer Insurance @ 40.68	1	0.00	0	0	488	488	0	0		
550	01101	R1	Office Services Supervisor- Wrong Fund	1	0.89	65,162	11,125	15,161	91,448	1,113	(150)	96	
572	01103	R1	TRS1 Overstated	1	0.00	(3,244)	0	(755)	(3,999)	0	7		
012	01100	R2	Overtime	1	0.00	32,000	0	7,554	39,554	0	483	48	
	Caurant Paris												
		The state of the s	d Salary Needs:		30000			200	4 570 077	40.000	13,893	32,25	
		Section of the sectio	nt Positions	1	16.00	1,129,776	183,625	266,576	1,579,977	18,363		32,23	
			Group Positions	2	0.00	0	0	0	0	0			
		-1	officials & Full Time Commissioners	3	0.00	0		266,576	1,579,977			32,25	
		Estimated	I Salary and Benefits		16.00	1,129,776	183,625		and the second second				
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(20,005)	(3,251)	(4,720)	(27,977		ing is (1.8%) of Origina		
			rajustica Office of foliaer) i anomy.	Est. Expend	0.00	(19,976)	(3,225)	(4,676)	(27,877		inderfunding is (1.8%) of Est. Expenditures		
				Base	0.00	(19,976)	(3,225)	(4,676)	(27,877		underfunding is (1.8%) of the Base not have sufficient funding or author		
				Person	nnel Cos	t Reconcilia	tion - Relatior	ı to Zero Variand	:e>	and may need to m this form. Pleas	stments to finalize		

Agency/Dep	artment: Idaho State Police	CHILD CITY		NVSE				Agency Number:	330	
Sudgeted D							L	uma Fund Number	25	400
Sudgeted P							Appropri	ation (Budget) Unit	LEBD	
oudeted i	Law Emorecment rograms							Fiscal Year		
Original Rec	nuest Date: 9/1/2022				Fund Name:	Alcohol	Beverage	Control	Historical Fund #:	0254-00
	rision Date:	Revision #:			1		nission Page #		of	386
				HALL WAY	- ALC: 100 - 170 -					
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	1,552,000	16.00	1,109,771	180,374	261,855	1,552,000			
	Rounded Appropriation		16.00	1,109,800	180,400	261,900	1,552,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION		16.00	1,109,800	180,400	261,900	1,552,000			
6.31	Expenditure Adjustments: Transfer between programs		0.00	0	0		0			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES		16.00	1,109,800	180,400	261,900	1,552,000			
	Base Adjustments:									NS-ESTATE OF
8.31	Transfer Between Programs		0.00	0	0	0	0			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			
8.51	Base Reduction		0.00	0	0	0	U			
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	1		
9.00	FY 2024 BASE		16.00	1,109,800	180,400	261,900	1,552,000			
10.11	Change in Health Benefit Costs				18,400		18,400			
10.12	Change in Variable Benefits Costs					13,900	13,900			
		Indicator Code				0	0			
10.51	Annualization	4.000/		0	U	2,600	13,900			
10.61	CEC for Permanent Positions	1.00%		11,300		2,000	13,500			
10.62	CEC for Temp/Group Positions	1.00%		0	m	0	0			
10.63	CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	-	16.00	1,121,100	198,800	278,400	1,598,200			
11.00	PT 2024 PRUGRAM MAINTENANCE	1 1	10.00	1,121,100	150,000	2. 3,100	1127.71552	1		
	Line Items:							1		
12.11	ABC Personnel Spending Authority			50,000			50,000			
	To any and the second s						0	4		
				1.000.000	400.000	270 420	4 648 200	+		
13.00	FY 2024 TOTAL REQUEST		16.00	1,171,100	198,800	278,400	1,648,200			

Agency: Idaho State Police

202

Request for Fiscal Year:

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LEBD

25400

Appropriation Unit: Law Enforcement Programs Fund: Alcohol Beverage Control Fund

Variable Total PCN FTP Salary Health Class Description Benefits Totals from Personnel Cost Forecast (PCF) 1,338,917 Permanent Positions 12.80 954,273 160,000 224,644 954,273 160,000 224,644 1,338,917 Total from PCF 12.80 1,552,000 200,000 255,194 16.00 1,096,806 **FY 2023 ORIGINAL APPROPRIATION** 30,550 213,083 3.20 142,533 40,000 Unadjusted Over or (Under) Funded: Adjustments to Wage and Salary 08013 ISP LIEUTENANT 330160 92,421 12,500 21,818 126,739 1.00 R80 5 08015 ISP SPECIALIST 14,608 88,988 330471 61,880 12,500 1.00 R80 Other Adjustments 500 Employees 0 0 14,600 14,600 1.20 512 Employee Benefits .00 0 0 4,000 4,000 **Estimated Salary Needs** Permanent Positions 185,000 265,070 1,573,244 16.00 1,123,174 185,000 265,070 1,573,244 16.00 1,123,174 **Estimated Salary and Benefits** Adjusted Over or (Under) Funding 15,000 (9,876)(21,244)(26, 368).00 **Original Appropriation** .00 15,000 (9,876)(21,244)(26, 368)**Estimated Expenditures** .00 (26, 368)15,000 (9,876)(21,244)Base

Agency: Idaho State Police

Appropriation Unit: Law Enforcement Programs

Fund: Alcohol Beverage Control Fund

Request for Fiscal Year: $\frac{202}{4}$ Page 1846+386 $\frac{330}{LEBD}$

25400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	16.00	1,096,806	200,000	255,194	1,552,000
5.00	FY 2023 TOTAL APPROPRIATION	16.00	1,096,806	200,000	255,194	1,552,000
7.00	FY 2023 ESTIMATED EXPENDITURES	16.00	1,096,806	200,000	255,194	1,552,000
9.00	FY 2024 BASE	16,00	1,096,806	200,000	255,194	1,552,000
10.11	Change in Health Benefit Costs	0.00	0	18,400	0	18,400
10.12	Change in Variable Benefit Costs	0.00	0	0	13,900	13,900
10.61	Salary Multiplier - Regular Employees	0.00	11,300	0	2,600	13,900
11.00	FY 2024 PROGRAM MAINTENANCE	16.00	1,108,106	218,400	271,694	1,598,200
12.11	ABC Personnel Spending Authority	0.00	50,000	0	0	50,000
13.00	FY 2024 TOTAL REQUEST	16.00	1,158,106	218,400	271,694	1,648,200

Anency	/Departn	nent	Idaho State Police	7510117						Agency Number:	330	and the same
	ed Divisi		Division of Idaho State Police						L	uma Fund Number	264	101
	ed Progr		Law Enforcement Programs						Appropri	iation (Budget) Unit	LEBP	V.
										Fiscal Year:		
Original	Reques	t Date:	9/1/2022				Fund Name:	Idaho Law Enfo	rcement (P	Project Choice) Historical Fund #:		0264-01
	Revisio			Revision #:				Budget Submi	ssion Page #	185-186	of	386
							FY 2023					
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFI CHANGES
			m Wage and Salary Report (WSR):				7.44			4 000	4 404	0.40
			t Positions	1	1.31	108,048	16,375	25,480	149,903	1,638	1,491	3,12
		3	roup Positions	2	040040000	0	0	0	0			
		1	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		TOTAL FF	ROM WSR		1.31	108,048	16,375	25,480	149,903	1,638	1,491	3,12
		FY 2023	ORIGINAL APPROPRIATION	206,900	0.00	149,131	22,601	35,168	206,900			
			Unadjusted Over or (Under) Funded:	Est Difference	(1.31)	41,083	6,226	9,688	56,997	Calculated overfunding is	27.5% of Original Appr	opriation
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0			
					0.00	0	0	0	0	0		
_					0.00	0	0	0	0			
				_	0.00	0	0	0	0			
_					0.00	0	0	0	0	100000000000000000000000000000000000000	1	
_				_	0.00	0	0	0	0		200000	
					0.00	0	0	0	0	0	0	TO THE REAL PROPERTY.
					0.00	0	0	0	0	0	0	
		2	Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	(1.31)	0	0	0	0			art the
			Overtime	1	0.00	3,371	0	784	4,155	0		
05	08013	R2	ISP Lieutenant Understated	1	0.00	10,269	0	2,424	12,693	0		1 2
112	08011	R2	ISP Captain Understated	1	0.00	14,140	0	3,338 (2,145)	17,478 (11,233)	0		(1
716	08015	R2	ISP Specialist Overstated	1	0.00	(9,088)	0	(2,143)	(11,233)			
			Colon Nanda									
		1	d Salary Needs: at Positions	1	0.00	126,740	16,375	29,881	172,996	1,638	1,715	3,3
			Group Positions	2	0.00	120,740	10,373	29,001	172,990	0	0	0,0
			fficials & Full Time Commissioners	3	0.00	0	o	o	0	0	o	
			Salary and Benefits		0.00	126,740	16,375	29,881	172,996	1,638	1,715	3,3
			4000 041 144 400 04 040 040 040 040 040	Orig. Approp	0.00	24,839	3,209	5,856	33,904	Calculated overfunding	ig is 16.4% of Original A	ppropriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	24,860	3,225	5,819	33,904	Calculated overfunding	ig is 16.4% of Est. Expe	nditures
				Base	0.00	24,860	3,225	5,819	33,904	Calculated overfunding	overfunding is 16.4% of the Base	
				Persor	nel Cost	Reconcilia	tion - Relation	n to Zero Variano	e>			

Agency/De	partment: Idaho State Police			X 124 TU II				Agency Number:	330	
Budgeted D								Luma Fund Number	26	401
Budgeted F							Approp	riation (Budget) Unit	The state of the s	
Duageteu i	Togram Euroroement rogramo					Fiscal Year:	Fiscal Year: 2024			
Original Re	quest Date: 9/1/2022				Fund Name:	Idaho Law Enfo	rcement (Project Choice)	Historical Fund #:	0264-01
	vision Date:	Revision #:				Budget Subm			of	386
110	Violen Date.	-				3				2400-25007
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	206,900	0.00	151,579	19,584	35,737	206,900			
	Rounded Appropriation		0.00	151,600	19,600	35,700	206,900			
	Appropriation Adjustments:									
4.11	Reappropriation	1	0.00	0	0	0	C			
4.31	Supplemental		0.00	0		0	0			(
5.00	FY 2023 TOTAL APPROPRIATION		0.00	151,600	19,600	35,700	206,900			
	Expenditure Adjustments:						4.			
6.31	Transfer between programs		0.00	0			0			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0	0		
7.00	FY 2023 ESTIMATED EXPENDITURES	L	0.00	151,600	19,600	35,700	206,900	18		
	Base Adjustments:	1	0.00	0	0	0	0			
8.31	Transfer Between Programs		0.00	0	0	0	0			
8.41 8.51	Removal of One-Time Expenditures Base Reduction		0.00	0	17.0	0				
0.31	Dase Reduction	-	A COLUMN TO A COLU							Was and San Printers
			FTP	FY 24 Salary	FY24 Health Ben 19,600	FY 24 Var Ben 35,700	FY 2024 Total 206,900			
9.00	FY 2024 BASE	l +	0.00	151,600	1,600	35,700	1,600			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs				1,000	1,700	1,700	200		
10.12	Change in Variable Delients Costs	Indicator Code				1,100				
10.51	Annualization	maiotor o o o o		0	0	0				
10.61	CEC for Permanent Positions	1.00%		1 7 3 6		0)		
10.62	CEC for Temp/Group Positions	1.00%		0		0				
10,63	CEC for Elected Officials & Commissioners			0	No.	0)		
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	151,600	21,200	37,400	210,200	<u> </u>		
	Line Items:									
							(
			- AVAMENTAL				(
13.00	FY 2024 TOTAL REQUEST		0.00	151,600	21,200	37,400	210,200)		

Agency: Idaho State Police

Appropriation Unit: Law Enforcement Programs

Fund: Idaho Law Enforcement Fund (St Police Fd): Project

202 4 Request for Fiscal Year:

330

LEBD 26401

Dage	187	04386
'	-	00 2

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.20	100,495	15,000	23,697	139,192
		Total from PCF	1.20	100,495	15,000	23,697	139,192
		FY 2023 ORIGINAL APPROPRIATION	.00.	167,847	0	39,053	206,900
		Unadjusted Over or (Under) Funded:	(1.20)	67,352	(15,000)	15,356	67,708
Other	Adjustmer	nts					
	50	00 Employees	(1.20)	27,800	0	0	27,800
	5	12 Employee Benefits	.00	0	0	800	800
Estim	ated Salary	Needs					
		Permanent Positions	.00	128,295	15,000	24,497	167,792
		Estimated Salary and Benefits	.00	128,295	15,000	24,497	167,792
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	39,552	(15,000)	14,556	39,108
		Estimated Expenditures	.00	39,552	(15,000)	14,556	39,108
		Base	.00	39,552	(15,000)	14,556	39,108

Agency: Idaho State Police

26401

Request for Fiscal Year: 202
A 330
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Appropriation Unit: Law Enforcement Programs Fund: Idaho Law Enforcement Fund (St Police Fd): Project

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	167,847	0	39,053	206,900
5.00	FY 2023 TOTAL APPROPRIATION	0.00	167,847	0	39,053	206,900
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	167,847	0	39,053	206,900
9.00	FY 2024 BASE	0.00	167,847	0	39,053	206,900
10.11	Change in Health Benefit Costs	0.00	0	1,600	0	1,600
10.12	Change in Variable Benefit Costs	0.00	0	0	1,700	1,700
10.61	Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	167,847	1,600	40,753	210,200
13.00	FY 2024 TOTAL REQUEST	0.00	167,847	1,600	40,753	210,200

\ aanav	/Departm	nont:	Idaho State Police							Agency Number:	330	
	ed Divisio		Division of Idaho State Police						L	uma Fund Number	348	00
The state of the s										ation (Budget) Unit	15 7043	
suagete	ed Progra	am	Law Enforcement Programs						приори	Fiscal Year:	2024	
Original	Reques	t Date:	9/1/2022				Fund Name:	Fee	deral Gran		Historical Fund #:	0348-00
Jilgillai			SHIEDEE	Revision #:				Budget Submi		189-190	of	386
	Revision	n Date:		- Revision #.				Dauget Cabini	oololi i age ii	100000		
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT
			m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	0.00	0	0	0	0	0	0	
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		TOTAL FF	ROM WSR		0.00	0	0	0	0	0	0	
		FY 2023	ORIGINAL APPROPRIATION	75,000	0.00	#DIV/01	#DIV/0!	#DIV/0!	#D(V/0!			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/01	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
2107122	0.0000000000000000000000000000000000000				0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
120000000	* *********				0.00	U	0	0	0.	0		
		ina.	Other Adjustments:	1	0.00	60,676	0	14,324	75,000	0	916	9
		R2	Grant overtime	1	0.00	00,070	0	0	0	0		
	-				0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
		CONTRACTOR	d Salary Needs:	1	0.00	60,676	0	14,324	75,000	0	916	9
			Group Positions	2	0.00	0	0	0	0	0	0	
			fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		1	Salary and Benefits		0.00	60,676	0	14,324	75,000	0	916	9
			TO DAY THE WAY TO SEE THE SECOND TO	Orig. Approp	0.00	0	0	0	0	Calculated overfunding	ng is .0% of Original App	ropriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	24	0	(24)	0		ng is .0% of Est. Expend	tures
				Base	0.00	24	0	(24)	0	Calculated overfunding	ng is .0% of the Base	
				Persor	inel Cos	t Reconcilia	tion - Relation	n to Zero Variano	e>			

Agency/Dep	partment: Idaho State Police							Agency Number:	330	
udgeted D	ivision: Division of Idaho State Police						L	uma Fund Number		800
udgeted P	rogram Law Enforcement Programs						Appropri	iation (Budget) Unit	LEBD	
aagotta.								Fiscal Year:	2024	
riginal Red	quest Date: 9/1/2022				Fund Name:	Fe	deral Grai	nt	Historical Fund #:	0348-00
	vision Date:	Revision #:				Budget Subm	ission Page #	189-190	of	386
- 180		Original		D. GARDES						
DU:		Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chan
3.00	FY 2023 ORIGINAL APPROPRIATION	75,000	0.00	60,676	0	14,324	75,000			
	Rounded Appropriation	1	0.00	60,700	0	14,300	75,000			
	Appropriation Adjustments:	1	0.00	0	0	0	0			
4.11	Reappropriation	1	0.00	0	0	0	0			
4.31	Supplemental FY 2023 TOTAL APPROPRIATION		0.00	60,700	0	14,300	75,000			
5.00	Expenditure Adjustments:	"	0.00	00,700		3,024.1				
6.31	Transfer between programs		0.00	0	0		0			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	60,700	0	14,300	75,000			
	Base Adjustments:			-						
8.31	Transfer Between Programs		0.00	0	0	0	0			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			
8.51	Base Reduction		0.00	0	0	0	0	The same of the sa		
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		0.00	60,700	0	14,300	75,000			
10.11	Change in Health Benefit Costs	1 1			0	- Comment	0			
10.12	Change in Variable Benefits Costs					900	900			
		Indicator Code			0	0	0			
10.51	Annualization	1.00%		0	U	100	700			
10.61	CEC for Permanent Positions	1.00%		600		0	0			
10.62	CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0		0	0			
10.63	FY 2024 PROGRAM MAINTENANCE	-	0.00	61,300	0	15,300	76,600			
, 1.00	1, 221, 1130, 1131, 1131, 1131, 1131							1		
	Line Items:							1		
							0	-		
							0	-		
40.00	FY 2024 TOTAL REQUEST		0.00	61,300	0	15,300	76,600			
13.00	FT 2024 TOTAL REQUEST		0,00	01,000	-	.5,000		1		

Request for Fiscal Year: $\frac{202}{4}$ Page 1910 \pm 330
LEBD

330

LEBD

34800

Fund: Federal (Grant)

Agency: Idaho State Police

Appropriation Unit: Law Enforcement Programs

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	,00,	60,844	0	14,156	75,000
		Unadjusted Over or (Under) Funded:	.00	60,844	o	14,156	75,000
Other	Adjustmen	ts					
	50	00 Employees	.00	60,700	0	0	60,700
	51	2 Employee Benefits	.00	0	0	14,300	14,300
Estima	ated Salary	Needs					
		Permanent Positions	.00	60,700	0	14,300	75,000
		Estimated Salary and Benefits	.00	60,700	0	14,300	75,000
Adjus	ted Over or	(Under) Funding					
		Original Appropriation	.00	144	0	(144)	0
		Estimated Expenditures	.00	144	0	(144)	0
		Base	.00	144	0	(144)	0

Agency: Idaho State Police

13.00 FY 2024 TOTAL REQUEST

Appropriation Unit: Law Enforcement Programs

202 4

Request for Fiscal Year:
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LEBD 34800

76,600

0

15,156

Fund:	: Federal (Grant)							
DU		FTP	Salary	Health	Variable Benefits	Total		
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	60,844	o	14,156	75,000		
5.00	FY 2023 TOTAL APPROPRIATION	0.00	60,844	0	14,156	75,000		
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	60,844	0	14,156	75,000		
9.00	FY 2024 BASE	0.00	60,844	0	14,156	75,000		
10.12	Change in Variable Benefit Costs	0.00	0	0	900	900		
10.61	Salary Multiplier - Regular Employees	0.00	600	0	100	700		
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	61,444	0	15,156	76,600		

0.00

61,444

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						1 5-17	200 200
		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Idah	o State Police						330
Division POS	T Academy						LE2
Appropriation I	Unit Peace Officer Standa	ards and Traini	ng Academy				LEAE
FY 2022 Total A							
	2022 Total Appropriation						LEAE
H0337,H02		0.00	11.000	0.000	0	0	46,200
26401		0.00	44,200	2,000	0	155,900	4,448,000
27200		29.67	2,466,500	1,825,600	67,600	0	98,600
OT 27200		0.00	0	31,000		0	258,500
34800		0.00	37,300	221,200	0	0	29,000
34900) Dedicated	0.00	0	29,000	0		
		29.67	2,548,000	2,108,800	67,600	155,900	4,880,300
.13 PY I	Executive Carry Forward						LEAE
27200) Dedicated	0.00	0	19,400	0	0	19,400
		0.00	0	19,400	0	0	19,400
.21 Acc	ount Transfers						LEAE
27200	Dedicated	0.00	0	(20,000)	20,000	0	0
		0.00	0	(20,000)	20,000	0	0
.31 Trar	nsfers Between Programs						LEA
26401	Dedicated	0.00	(1,100)	0	0	0	(1,100)
		0.00	(1,100)	0	0	0	(1,100)
.41 Rec	ceipts to Appropriation						LEA
27200	Dedicated	0.00	0	0	1,100	0	1,100
		0.00	0	0	1,100	0	1,100
.61 Rev	verted Appropriation Balance	es					LEA
26401	1 Dedicated	0.00	(700)	0	0	0	(700)
27200	Dedicated	0.00	(61,700)	(103,400)	(5,800)	0	(170,900)
34800) Federal	0.00	(20,500)	(204,900)	0	0	(225,400)
34900	Dedicated	0.00	0	(29,000)	0	0	(29,000)
		0.00	(82,900)	(337,300)	(5,800)	0	(426,000)
.81 CY	Executive Carry Forward						LEA
27200	Dedicated	0.00	0	(125,500)	0	0	(125,500)
		0.00	0	(125,500)	0	0	(125,500)
	I Expenditures 2022 Actual Expenditures						LEAE
26401		0.00	42,400	2,000	0	0	44,400
2640	Dedicated	0.00	42,400	2,000	3	Ĭ.	

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							10138
		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
27200	Dedicated	29.67	2,404,800	1,596,100	15,300	155,900	4,172,100
OT 27200	Dedicated	0.00	0	31,000	67,600	0	98,600
34800	Federal	0.00	16,800	16,300	0	0	33,100
34900	Dedicated	0.00	0	0	0	0	0
		29.67	2,464,000	1,645,400	82,900	155,900	4,348,200
/ 2023 Origina	I Appropriation						
00 FY 20	023 Original Appropriation	i					LE
H0750							
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	2,705,900	1,841,000	0	155,900	4,702,800
OT 27200	Dedicated	0.00	0	22,900	111,400	0	134,300
27201	Dedicated	0.00	20,000	30,000	О	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	2,806,700	2,145,900	361,400	185,900	5,499,900
propriation A	A CONTRACTOR OF THE CONTRACTOR						ĹE
	teria Contract Increase / requests an inflationary i	in arcana for the	Cafataria Vandar	Contract Due to	the rise in food or	ices and wage price	1997-
ontract has	requests an inflationary i s increased 100% more th	ncrease for the nan what is curr	ently budgeted fo	r. This is a one-ti	me request to cove	r the current year's	increase.
OT 27200	Dedicated	0.00	0	294,700	0	0	294,700
		0.00	0	294,700	0	0	294,700
36 POS	T Cash Transfer						LE
The agency	requests a \$550,000 cas	sh transfer from	the General Fund	to the POST Fu	ind.		
100	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
		0.00			170		
V 2022Total Av	propriation						
	ppropriation 023 Total Appropriation						LE
		0.00	0	0	250,000	0	250,000
00 FY 2	023 Total Appropriation	0.00	0 43,500	0 1,800	250,000 0	0	
OT 26400	023 Total Appropriation Dedicated						250,000
OT 26400 26401	023 Total Appropriation Dedicated Dedicated	0.00	43,500	1,800	0	0	250,000 45,300
OT 26400 26401 27200	023 Total Appropriation Dedicated Dedicated Dedicated	0.00 30.67	43,500 2,705,900	1,800 1,841,000	0	0 155,900	250,000 45,300 4,702,800
OT 26400 26401 27200 OT 27200	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 30.67 0.00	43,500 2,705,900 0	1,800 1,841,000 317,600	0 0 111,400	0 155,900 0	250,000 45,300 4,702,800 429,000
OT 26400 26401 27200 OT 27200 27201	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 30.67 0.00 0.00	43,500 2,705,900 0 20,000	1,800 1,841,000 317,600 30,000	0 0 111,400 0	0 155,900 0 30,000	250,000 45,300 4,702,800 429,000 80,000
OT 26400 26401 27200 OT 27200 27201 34800	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 30.67 0.00 0.00 0.00	43,500 2,705,900 0 20,000 37,300	1,800 1,841,000 317,600 30,000 221,200	0 0 111,400 0 0	0 155,900 0 30,000	250,000 45,300 4,702,800 429,000 80,000 258,500
OT 26400 26401 27200 OT 27200 27201 34800 34900	Dedicated Federal Dedicated	0.00 30.67 0.00 0.00 0.00	43,500 2,705,900 0 20,000 37,300	1,800 1,841,000 317,600 30,000 221,200 29,000	0 0 111,400 0 0	0 155,900 0 30,000 0	250,000 45,300 4,702,800 429,000 80,000 258,500 29,000 5,794,600
OT 26400 26401 27200 OT 27200 27201 34800 34900	Dedicated Federal Dedicated	0.00 30.67 0.00 0.00 0.00 0.00 30.67	43,500 2,705,900 0 20,000 37,300	1,800 1,841,000 317,600 30,000 221,200 29,000	0 0 111,400 0 0	0 155,900 0 30,000 0	250,000 45,300 4,702,800 429,000 80,000 258,500 29,000
OT 26400 26401 27200 OT 27200 27201 34800 34900	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	0.00 30.67 0.00 0.00 0.00 0.00 30.67	43,500 2,705,900 0 20,000 37,300 0 2,806,700	1,800 1,841,000 317,600 30,000 221,200 29,000	0 0 111,400 0 0	0 155,900 0 30,000 0	250,000 45,300 4,702,800 429,000 80,000 258,500 29,000 5,794,600
OT 26400 26401 27200 OT 27200 27201 34800 34900 Appropriation A .11 Execution For FY2018	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	0.00 30.67 0.00 0.00 0.00 0.00 30.67	43,500 2,705,900 0 20,000 37,300 0 2,806,700	1,800 1,841,000 317,600 30,000 221,200 29,000	0 0 111,400 0 0 0 361,400	0 155,900 0 30,000 0	250,000 45,300 4,702,800 429,000 80,000 258,500 29,000 5,794,600

This decision unit reflects a program transfer This transfer is to reflect appropriation reallocation for FY2023 CEC and Project CHOICE allocation.

Request for FY 2024 Page 195-07 384

						F age 193	
		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26401	Dedicated	0.00	(4,100)	0	0	0	(4,100)
20,10	D. Galloutou	0.00	(4,100)	0	0	0	(4,100)
2023 Estima	ted Expenditures	0.00	(1,100)				3 1
	023 Estimated Expend	itures					LE
OT 26400	Dedicated	0.00	0	0	250,000	0	250,000
26401	Dedicated	0.00	39,400	1,800	0	0	41,200
27200	Dedicated	30.67	2,705,900	1,841,000	0	155,900	4,702,800
OT 27200	Dedicated	0.00	0	423,700	111,400	0	535,100
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
=10.70=2.	THE CREW AND IN	30.67	2,802,600	2,546,700	361,400	185,900	5,896,600
se Adjustme							
1 Prog	ram Transfer				" - " - F\/00'		LE
(6. 14.5.50	Control of the Contro						
(6. 14.6.20	on unit reflects a progra	am transfer This tra	nsfer is to reflect	appropriation rea	allocation for FY202	23 GEC and Projec	CHOICE
This decision	on unit reflects a progra Dedicated	am transfer This tra	nsfer is to reflect (4,100)	appropriation rea	allocation for FY202	23 GEC and Project	(4,100)
This decisionallocation. 26401	Dedicated	0.00					(4,100) (4,100)
This decision allocation. 26401		0.00 0.00 enditures	(4,100) (4,100)	0	o	0	(4,100)
This decision allocation. 26401	Dedicated oval of One-Time Expe	0.00 0.00 enditures	(4,100) (4,100)	0	o	0	(4,100) (4,100)
This decision allocation. 26401 Rem This decision	Dedicated oval of One-Time Expension unit removes one-time Dedicated	0.00 0.00 enditures ne appropriation fo	(4,100) (4,100) r FY 2023.	0	0	0	(4,100) (4,100) LE
This decision allocation. 26401 Rem This decision OT 26400	Dedicated oval of One-Time Expension unit removes one-time Dedicated	0.00 0.00 enditures ne appropriation fo 0.00	(4,100) (4,100) r FY 2023.	0 0	0 0 (250,000)	0 0	(4,100) (4,100) LE (250,000)
This decision allocation. 26401 1 Rem This decision OT 26400 OT 27200	Dedicated oval of One-Time Experience on unit removes one-tine Dedicated Dedicated	0.00 0.00 enditures ne appropriation fo 0.00 0.00 0.00	(4,100) (4,100) r FY 2023.	0 0 0 (22,900)	0 0 (250,000) (111,400)	0 0 0	(4,100) (4,100) LE (250,000) (134,300)
This decision allocation. 26401 Rem This decision OT 26400 OT 27200 Rem 2 Re	Dedicated oval of One-Time Expension unit removes one-tire Dedicated Dedicated Dedicated	0.00 0.00 enditures ne appropriation fo 0.00 0.00 0.00 enditures	(4,100) (4,100) r FY 2023. 0 0	0 0 (22,900) (22,900)	(250,000) (111,400) (361,400)	0 0 0 0	(4,100) (4,100) LE (250,000) (134,300) (384,300)
This decision allocation. 26401 Rem This decision OT 26400 OT 27200 Rem This decision	Dedicated oval of One-Time Experience on unit removes one-tine Dedicated Dedicated	0.00 0.00 enditures ne appropriation fo 0.00 0.00 0.00 enditures	(4,100) (4,100) r FY 2023. 0 0	0 0 (22,900) (22,900)	(250,000) (111,400) (361,400)	0 0 0 0	(4,100) (4,100) LE (250,000) (134,300) (384,300)
This decision allocation. 26401 Rem This decision OT 26400 OT 27200 Rem This decision	Dedicated oval of One-Time Experience on unit removes one-tine Dedicated Dedicated oval of One-Time Experience on unit removes one-tine	0.00 0.00 enditures ne appropriation fo 0.00 0.00 0.00 enditures ne appropriation fo 0.00	(4,100) (4,100) r FY 2023. 0 0 0	0 0 (22,900) (22,900) g supplementals	0 0 (250,000) (111,400) (361,400)	0 0 0 0 appropriation.	(4,100) (4,100) LE (250,000) (134,300) (384,300) LE
This decisional allocation. 26401 Rem This decision OT 26400 OT 27200 Rem This decision OT 27200 Rem This decision OT 27200	Dedicated oval of One-Time Experience on unit removes one-tine Dedicated Dedicated oval of One-Time Experience on unit removes one-tine	0.00 0.00 enditures ne appropriation fo 0.00 0.00 0.00 enditures ne appropriation fo	(4,100) (4,100) r FY 2023. 0 0 0 r FY2023 includin 0	0 (22,900) (22,900) g supplementals (294,700)	0 (250,000) (111,400) (361,400) s and legislative rea	0 0 0 0 appropriation.	(4,100) (4,100) LE (250,000) (134,300) (384,300) LE
This decision allocation. 26401 Rem This decision OT 26400 OT 27200 Rem This decision OT 27200 Rem This decision OT 27200 2024 Base	Dedicated oval of One-Time Experience on unit removes one-tine Dedicated Dedicated oval of One-Time Experience on unit removes one-tine	0.00 0.00 enditures ne appropriation fo 0.00 0.00 0.00 enditures ne appropriation fo 0.00	(4,100) (4,100) r FY 2023. 0 0 0 r FY2023 includin 0	0 (22,900) (22,900) g supplementals (294,700)	0 (250,000) (111,400) (361,400) s and legislative rea	0 0 0 0 appropriation.	(4,100) (4,100) LE (250,000) (134,300) (384,300) LE
This decision allocation. 26401 Rem This decision OT 26400 OT 27200 Rem This decision OT 27200 Rem This decision OT 27200 2024 Base	Dedicated roval of One-Time Experion unit removes one-time Dedicated Dedicated roval of One-Time Experion unit removes one-time Dedicated	0.00 0.00 enditures ne appropriation fo 0.00 0.00 0.00 enditures ne appropriation fo 0.00	(4,100) (4,100) r FY 2023. 0 0 0 r FY2023 includin 0	0 (22,900) (22,900) g supplementals (294,700)	0 (250,000) (111,400) (361,400) s and legislative rea	0 0 0 0 appropriation.	(4,100) (4,100) LE (250,000) (134,300) (384,300) LE (294,700) (294,700)
This decision. 26401 Rem This decision OT 26400 OT 27200 Rem This decision OT 27200 Zoza Base OF Y 2	Dedicated roval of One-Time Experion unit removes one-time Dedicated Dedicated roval of One-Time Experion unit removes one-time Dedicated	0.00 0.00 enditures ne appropriation fo 0.00 0.00 0.00 enditures ne appropriation fo 0.00 0.00	(4,100) (4,100) r FY 2023. 0 0 0 r FY2023 includin 0	0 (22,900) (22,900) g supplementals (294,700) (294,700)	0 (250,000) (111,400) (361,400) s and legislative rea 0	0 0 0 0 appropriation. 0	(4,100) (4,100) LE (250,000) (134,300) (384,300) LE (294,700) (294,700)
This decision allocation. 26401 Rem This decision OT 26400 OT 27200 Rem This decision OT 27200 Rem This decision OT 27200 Control of the	Dedicated noval of One-Time Experiment in the content of One-Time Experiment in the content in	0.00 0.00 enditures ne appropriation fo 0.00 0.00 0.00 enditures ne appropriation fo 0.00 0.00	(4,100) (4,100) r FY 2023. 0 0 0 r FY2023 includin 0 0	0 (22,900) (22,900) g supplementals (294,700) (294,700)	0 0 (250,000) (111,400) (361,400) a and legislative rea 0 0	0 0 0 0 appropriation. 0	(4,100) (4,100) LE (250,000) (134,300) (384,300) LE (294,700) (294,700)
This decision allocation. 26401 Rem This decision OT 26400 OT 27200 Rem This decision OT 27200 Rem This decision OT 27200 Control of the	Dedicated roval of One-Time Experon unit removes one-time Dedicated Dedicated roval of One-Time Experon unit removes one-time Dedicated 2024 Base Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 enditures ne appropriation fo 0.00 0.00 0.00 enditures ne appropriation fo 0.00 0.00 0.00	(4,100) (4,100) r FY 2023. 0 0 0 r FY2023 includin 0 0	0 (22,900) (22,900) g supplementals (294,700) (294,700)	0 0 (250,000) (111,400) (361,400) s and legislative rea 0 0	0 0 0 0 0 appropriation. 0	(4,100) (4,100) LE (250,000) (134,300) (384,300) LE (294,700) (294,700)
This decision allocation. 26401 1 Rem This decision OT 26400 OT 27200 2 Rem This decision OT 27200 2 Rem This decision OT 27200 2024 Base OFY 2 OT 26400 26401 27200	Dedicated noval of One-Time Experience unit removes one-time. Dedicated Dedicated noval of One-Time Experience unit removes one-time. Dedicated 2024 Base Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 enditures ne appropriation fo 0.00 0.00 0.00 enditures ne appropriation fo 0.00 0.00 0.00 30.67	(4,100) (4,100) r FY 2023. 0 0 0 r FY2023 includin 0 0 39,400 2,705,900	0 (22,900) (22,900) g supplementals (294,700) (294,700)	0 0 (250,000) (111,400) (361,400) s and legislative rea 0 0	0 0 0 0 0 appropriation. 0 0	(4,100) (4,100) LE (250,000) (134,300) (384,300) LE (294,700) (294,700)
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Program Maintenance

10.11 Change in Health Benefit Costs

This decision unit reflects a change in benefit costs.

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LEAE

Request for FY 2024 page 196 of 386

							page	196010
			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	26401	Dedicated	0.00	600	0	0	0	600
	27200	Dedicated	0.00	37,800	0	0	0	37,800
	27201	Dedicated	0.00	100	0	0	0	100
			0.00	38,500	0	0	0	38,500
.12	Chan	ge in Variable Benefit Cos		284025				LE
		n unit reflects a change in		fit costs.				
	26401	Dedicated	0.00	(100)	0	0	0	(100)
	27200	Dedicated	0.00	5,400	0	0	0	5,400
	27201	Dedicated	0.00	0	0	0	0	0
			0.00	5,300	0	0	0	5,300
.23	Cont	act Inflation Adjustments	0.00	0,000	•		-	LE
Th	is is for c torola re	ontractual increases for Procording software (RCC),	ublic Safety Co Vehicle Radio	mmunication Site Maintenance (PS	s (repeater site I C), and Software	eases); Thornton O Maintenance for P	liver Keller (facility OST and BCI.	management),
	27200	Dedicated	0.00	0	38,500	0	0	38,500
			0.00	0	38,500	0	0	38,500
0.32	Repa	ir, Replacement Items/Alte	eration Req #2					LE
for	repair ar	requests \$1,176,200 in on ad replacement items. Thit and office furniture	ne-time dedica s request inclu	ted fund spending des replacement	g authority and \$ of high-end lapto	295,800 in one-time pps; portable breath	federal fund spen testers, vehicles, t	ding authority blades,
0	27200	Dedicated	0.00	0	12,100	2,000	0	14,100
			0.00	0	12,100	2,000	0	14,100
0.61	Salar	y Multiplier - Regular Emp	loyees					LE
Th	e agency	requests a 1% change in	employee con	npensation.				
	26401	Dedicated	0.00	0	0	0	0	0
	27200	Dedicated	0.00	23,000	0	0	0	23,000
	27201	Dedicated	0.00	100	0	0	0	100
			0.00	23,100	0	0	0	23,100
Y 2024	Total M	aintenance						
1.00		024 Total Maintenance						LE
				0		0	0	0
0	Г 26400	Dedicated	0.00	0	1 200		0	41,700
	26401	Dedicated	0.00	39,900	1,800		155,900	4,807,500
	27200	Dedicated	30.67	2,772,100	1,879,500 12,100		133,900	14,100
O	T 27200	Dedicated	0.00	0 20 200	200 A 120 - 20		30,000	80,200
	27201	Dedicated	0.00	20,200	30,000		30,000	258,500
	34800	Federal	0.00	37,300	221,200		0	29,000
	34900	Dedicated	0.00	0	29,000			
			30.67	2,869,500	2,173,600	2,000	185,900	5,231,000
ne Ite								
2.05		Maintenance			· •	UDG (LE
Th		requests general funds a						
	27200	Dedicated	0.00	0	600		0	600
			0.00	0	600	0	0	600
		T TRS1 PT to FT	717.7					LE

The agency requests .33 FTP and dedicated spending authority to convert a part-time benefited TRS1 to a full-time benefited TRS1.

Request for FY 2024
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2720	00 Dedicated	0.33	20,164	0	0	0	20,164
		0.33	20,164	0	0	0	20,164
.16 Ca	feteria Contract Increas	e					LE
	ncy requests an inflation has increased 100% mo				the rise in food pri	ces and wage pric	es, the agency's
2720	00 Dedicated	0.00	0	294,700	0	0	294,700
		0.00	0	294,700	0	0	294,700
2024 Total							
.00 FY	' 2024 Total						LE
OT 2640	00 Dedicated	0.00	0	0	0	0	0
2640	1 Dedicated	0.00	39,900	1,800	0	0	41,700
2720	00 Dedicated	31.00	2,792,264	2,174,800	0	155,900	5,122,964
OT 2720	00 Dedicated	0.00	0	12,100	2,000	0	14,100
2720	1 Dedicated	0.00	20,200	30,000	0	30,000	80,200
3480	00 Federal	0.00	37,300	221,200	0	0	258,500
3490	00 Dedicated	0.00	0	29,000	0	0	29,000
		31.00	2,889,664	2,468,900	2,000	185,900	5,546,464

Agency: Idaho State Police

Appropriation

Unit:

Peace Officer Standards and Training Academy

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LEAE

Decision Unit Number

4.35

Descriptive

Cafeteria Contract Increase Title

	General	Dedicated	Federal	Total
Operating Expense				
676 Miscellaneous Expense	0	294,700	0	294,700
Operating Expense Total	0	294,700	0	294,700
	0	294,700	0	294,700

Explain the request and provide justification for the need.

The ISP campus includes a cafeteria that is operated by an independent contractor. The current contract is the Idaho Commission for the Blind and Visually impaired.

POST utilizes the cafeteria to provide nutritious, convenient, and cost-effective meals to officers attending POST basic academies. Officers from various law enforcement disciplines throughout Idaho attend POST academies to obtain certification as required by Idaho Statute. While at POST, students are lodged in the POST dormitory, also located on the ISP campus. The dormitory does not have kitchen facilities, so students are dependent upon the cafeteria for all daily meals. Other departments within ISP also utilize the cafeteria, but POST is by far the largest user.

ISP utilizes the cafeteria for ATC classes as well as any trainings that ISP hosts on the headquarters campus. This training includes refresher training for all ISP Troopers.

Rapidly increasing costs resulting from inflationary increases in food, supplies, and labor have made the current contract rates for cafeteria food service unsustainable. The current contractor reports that he has been operating at a loss and cannot continue service without significant increases in meal rates. In conversations with other potential service providers, the feedback has also been that a meal cost increase is necessary to continue to provide the current levels of service. The rates for the FY23 contract are anticipated to be 100% above current rates.

The cafeteria is absolutely a critical operating component for POST and ISP. Students must have the availability of meals while attending academies to maintain effective and efficient academy scheduling. Historically, the cafeteria has been able to provide meal service at lower rates than daily per diem would cost. However, the bid on the contract came back at the federal per diem rate of \$59.00 per day.

If a supplemental, what emergency is being addressed?

The contract is currently in process, ISP and POST are not able to absorb this significant increase into their budget. Without this supplemental, ISP and POST will have to reduce other expenses which will delay academies and other law enforcement functions.

Specify the authority in statute or rule that supports this request.

Idaho Code 19-5109 Idaho Code 19-5116 & 31-2227

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for POST is 30.67 FTP; funding is \$5,241,400 dedicated funds and \$258,500 federal funds totaling \$5,499,900. There is no funding the base for this contract increase.

What resources are necessary to implement this request?

The resource necessary for the request is an ongoing increase to POST operating appropriation of \$294,700 and ISP Law Enforcement fund of \$53,200.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is a one-time request of \$347,900 from the POST and LE fund . ISP and POST are requesting in FY2024 budget line item as ongoing.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request was calculated by applying a 100% increase to the FY22 actual cost for cafeteria services. The 100% increase has been calculated using the FY22 contract rates for meals as compared to the anticipated meal rates provided by potential contractors.

In the last few budgets request to ISP and POST have included contract increases, however, this is significant that is more than the normal contract inflation

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Please see the detail sheet for a breakdown of the total costs.

Provide detail about the revenue assumptions supporting this request.

This request is from both the POST dedicated fund and the Law Enforcement fund.

Who is being served by this request and what is the impact if not funded?

Officers and agencies statewide will be served by this request. Nutritious, accessible, and cost-effective meals enhance student satisfaction and allow for proper focus and energy during demanding and rigorous training. Also, continued on-site cafeteria service allows for efficient academy scheduling and operation.

Local and state agencies from throughout the state benefit because without the requested funding, POST will be forced to cut spending in other areas to provide critical food services. The current economic conditions and rapid inflation have made it impossible for POST to secure cafeteria food service without a significant cost increase. Contractors have been forced to increase prices to cover skyrocketing food and labor costs. Further, POST cannot forgo providing food service during academy sessions. If this request is not funded, POST's only option would be to cut spending in other areas or reduce the number of academy sessions. Spending cuts will ultimately have a negative impact on the quality of training and cutting academies would delay access to training. Delayed access to training not only jeopardizes an officer's ability to become certified within the time constraints of the Idaho Statute but also has a negative impact on public safety.

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IDAHO STATE POLICE Cafeteria Costs COST DETAIL September 1, 2022

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	FY2019	FY2020	FY2021		FY2023	FY2024
	Actual	Actual	Actual	FY2022 Actual	Estimate	Estimate
ISP	69,595	14,341	34,599	53,172	106,344	106,344
POST	292,323	152,524	235,095	294,710	589,420	589,420
Total	361,918	166,865	269,694	347,882	695,764	695,764
					FY2023	FY2024
				ISP REQUEST	53,172	53,172
				POST Request	294,710	294,710
					347,882	347,882

Program Request by Decision Unit

Agency: Idaho State Police

Appropriation Unit:

Peace Officer Standards and Training Academy

page 201 0 + 386 LEAE

Decision Unit Number

4.36

Descriptive POST Cash Transfer

	General	Dedicated	Federal	Total
Operating Expense				
570 Professional Services	0	0	0	0
Operating Expense Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

POST requests a one-time transfer of \$550,000 from the General Fund to the POST Dedicated Fund in order to adequately fund POST's existing appropriation plus a separate FY23 supplemental appropriation request.

POST depends entirely on the Peace Officer Standards and Training Fund for primary operations. The POST dedicated fund is supported primarily through court fines and fees. Through FY22, those fines and fees accounted for 91% of total dedicated fund revenue. Of that, about 2% comes from misdemeanor probation cost of supervision fees, (MPO fund revenue) and is statutorily limited to training, certification, and ongoing education of misdemeanor probation officers. The small remainder comes from POST fees that are charged for dormitory lodging, POST-sponsored inservice classes, and two-year agreements.

During the 2022 legislative session, under House Bill 469, an additional funding stream was added. Effective for Fiscal Year 2023 and beyond, 1.5% of General Fund distributions from the Idaho Liquor Fund will be transferred to the POST dedicated fund. This legislation was intended to solve a persistent shortage of cash in the POST dedicated fund. The cash shortage was a direct result of declining revenues over multiple years. The consistent underfunding of POST's appropriation had made it impossible for POST to sustain appropriate staffing levels, sufficiently address replacement, repair, and maintenance of facilities and equipment, and maintain expected levels of service. Through the three years prior to the 2022 legislative session, one-time transfers from the General Fund filled the funding gap and allowed POST to operate successfully with sufficient cash until this long-term solution was reached.

However, during Calendar Year 2022, POST encountered significant budget challenges that were unanticipated at the time the legislation was prepared. Inflation has drastically driven up prices across the board in a way that POST could not have seen coming a year ago. The most impactful increase to POST's operating budget is an increase to the food service contract for the ISP cafeteria, for which POST is separately seeking a supplemental appropriation.

The cafeteria is operated through a contract between a food service provider and ISP and is used most heavily by POST. POST conducts training for law enforcement officers statewide, from 9 different law enforcement disciplines. The vast majority of officers attending POST training academies live on-campus in the dormitory and depend on the cafeteria for all of their daily meals. Local students depend on the cafeteria for lunch and certain other meals as training schedules do not allow students to leave campus during meal breaks.

When the current cafeteria contract expires in October, the meal rates at the cafeteria will increase by approximately 90%. The increase is due to the extreme inflation of food prices and increases in labor costs. This will nearly double one of POST's largest expenses and is anticipated to require an additional \$294,700 in FY23.

POST also anticipates having insufficient lodging capacity for upcoming academy operations in the first half of FY23. This is expected to cost POST \$26,700 in hotel expenses from October through December for students and instructors, despite limiting class sizes and adjusting class schedules where possible.

In addition to the unbudgeted increases listed above, POST also faces challenges with increases that were included in the original FY23 budget. While these items were adequately addressed with spending authority, they are proving to be more than the POST Dedicated Fund can currently handle from a cash perspective. One of those is the FY23 CEC. It was certainly the right thing to do for employees, but such a large CEC was very unusual and not foreseen at the time House Bill 469 was developed. The CEC was about three times greater than POST would have anticipated, increasing POST's personnel budget by \$155,700. That increase was \$52,300 more than the Governor's budget recommendation for FY23.

Other increases that were budgeted include \$20,400 in increased personnel benefits and a \$58,500 increase to POST's portion of the SWCAP.

Adding to the dire situation with rapid inflation, the fine and fee revenues to the POST Dedicated Fund (excluding MPO Revenue) once again fell short of prior year levels, and short of projected amounts. FY22 fine and fee revenues fell by \$84,200 from FY21, their lowest level since FY2014. and were \$97,500 less than expected. It is important to note, that even after the passage of House Bill 469, fine and fee revenue is still anticipated to make up about 74% of POST Dedicated Fund revenues. Because of that, continuing declines in fine and fee revenues have a big impact on POST's budget.

POST lacks sufficient cash not only to support its appropriation but to get through the year without reducing services. The Liquor Fund transfer

If a supplemental, what emergency is being addressed?

The emergency being addressed is a shortage of cash in the POST Dedicated Fund. Rapid inflation that was not accounted for in the FY23 budget is causing expenditures to quickly outpace revenues. It is likely that even with this supplemental, POST will have to delay purchasing capital and replacement items included in the FY23 budget. Without additional cash POST faces the difficult decision of reducing or cancelling scheduled academies and delaying critical training to law enforcement officers.

Specify the authority in statute or rule that supports this request.

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Program Request by Decision Unit

Request for Fiscal Year 2024

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

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for POST is 30.67 FTP; funding is \$5,241,400 dedicated funds and \$258,500 federal funds totaling \$5,499,900.

What resources are necessary to implement this request?

The resources necessary to implement this request is a one-time General Fund transfer of cash to the POST Dedicated Fund.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

The additional cash will be used for maintenance of operations, primarily with basic academy operations.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Calculations for the cafeteria are based on informal bids provided by potential contractors and the related increase in expenditures from FY2022. Hotel expense is based on currently known numbers of students enrolled in academies through the end of December 2022 and available dorm capacity, with an estimate for instructors from out of the area. Revenue calculations are based on FY2022 actual revenues received per IC 31-3201A and 31-3201B, as compared to projected FY2022 revenues and actual FY2021 revenues.

Provide detail about the revenue assumptions supporting this request.

It is assumed that fine and fee revenues will remain flat (no significant increases or decreases) from FY22 in FY23 and FY24. It is also assumed, based off of estimates obtained from the Idaho Liquor Division, that Liquor Fund Transfers to POST will total \$771,000 in FY23 and \$806,000 in FY24.

Who is being served by this request and what is the impact if not funded?

This request serves officers across all law enforcement disciplines throughout Idaho, the state and local agencies they work for, and all Idaho citizens by allowing POST to maintain current levels of service. It ensures POST can maintain a full academy schedule so that new officers will not need to delay critical training and helps to protect agencies from the potential liability of employing officers who are unable to become certified within one year of hire. It helps POST to maintain the ability to provide services without passing additional costs on to state and local agencies, in the spirit and intent of Idaho Code 19-5116. All of these factors benefit the citizens of Idaho by providing public safety by ensuring Idaho law enforcement officers are properly trained and certified.

If this request is not funded, it is highly likely that POST will be forced to further reduce basic training academy class sizes or even cancel entire academy sessions. Either action will reduce training capacity and have negative impacts on officers and agencies throughout the state.

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Agency: Idaho State Police

Appropriation

Decision Unit Number

Unit:

Peace Officer Standards and Training Academy

Descriptive

UPS Maintenance

11112	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	0	600	0	600
Operating Expense Total	0	600	0	600
	0	600	0	600

Explain the request and provide justification for the need.

12.05

ISP requests \$22,600 for the annual UPS (Uninterrupted Power Supply) maintenance for all ISP UPS statewide. This includes maintenance, battery/capacitor replacement, and on-call service for outages. These UPS currently provide stable sustained power to critical support areas including both the ISP data center in District 1, both RCCs in Districts 1 and 3, and all three Forensics labs in Districts 1,3, and 5. The data center at HQ and both RCCs have been identified as critical infrastructure by a Department of Homeland Security Vulnerability Assessment.

ISP Currently has \$5,700 in the current budget among all different funds however, the service level agreement for maintenance was severely misquoted and it resulted in unsatisfactory maintenance of all UPS agency wide. This request will ensure there is enough to cover the full maintenance contract capable of meeting mission requirements for critical infrastructure.

UPS maintenance is critical as when there is a power outage, ISP needs the backup to keep systems running 24/7. Without this maintenance anytime power is out, ISP would be at the mercy of the power company and operations would pause.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

IC 312227, 37-2740; 67-2901

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. Please see detail sheet for allocation.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is going to be an ongoing operating cost for a maintenance contract for uninterrupted power supplies.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Please see a detailed breakdown of how the costs are allocated.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The entire agency is being served by this request, but more important is to meet a requirement to provide sustainability to critical ISP infrastructure. Should power be interrupted by technical deficiency, man-made or natural disaster, without fulfillment of this request the RCCs and the ISP data center would be unable to support the mission. There would be no dispatch capabilities, no IT connectivity, and the inability of Forensics Sciences to perform their mission.

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UPS Maintenance Increase

	FUND	DO	INV	PAT	LE	POST	SS	FS	
OE	10000		3,100					3,000	
	25400				1,300				
	26400			5,000					
	27200					600			
	27300							3,800	
	27400			200					
	27500						1,600		
	34800			1,400					
	34900	1000					1,600		
	22900								
	22915								
	Total	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600
	_								

	RACING	BRANDS	
22900	400		
22915		600	
	400.00	600.00	1,000.00

LEAE

Program Request by Decision Unit

Agency: Idaho State Police

Appropriation

Unit:

Peace Officer Standards and Training Academy

Descriptive

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Decision Unit Number	12.10	Title	POST TRS1 PT to FT				
				General	Dedicated	Federal	Total
Personnel Cost							
500 Employee	es			0	14,154	0	14,154
512 Employee	Benefits			0	3,260	0	3,260
513 Health Be	enefits			0	2,750	0	2,750
			Personnel Cost Total	0	20,164	0	20,164
Full Time Positions							
FTP - Pe	manent			0.00	0.33	0.00	0.33
		Full	Time Positions Total	0	0	0	0
				0	20,164	0	20,164

Explain the request and provide justification for the need.

POST requests to convert one part-time (0.67 FTP) Technical Records specialist 1 to a permanent, full-time Technical Records Specialist 1 (1.0 FTP). This is necessary to accommodate a workload that is no longer manageable on a part-time schedule.

The Technical Records Specialist 1 position addressed is a support position to POST regional training coordinators. There are currently five POST regional training coordinators, divided among four POST geographical regions. The TRS1 is responsible for calendaring and advertising in-service classes, managing class registrations, preparing invoices for class registrations, reconciling class rosters against payments received, and recording training hours awarded for various in-service classes. The responsibilities and tasks for this position have grown in parallel to the growth of law enforcement training programs and a part-time position is no longer realistic. If this position were made full-time, it would allow for the position to adequately perform all required job tasks, as well as take on some additional administrative support duties that are needed within the regional training department.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

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

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for POST is 30.67 FTP; funding is \$5,241,400 dedicated funds and \$258,500 federal funds totaling \$5,499,900. There is currently a part-time, permanent (0.67 FTP) position in the POST base budget, totaling approximately \$44,500 in annual personnel costs.

What resources are necessary to implement this request?

The resources necessary for this request are .33 FTP and \$20,200 in ongoing personnel appropriation from the POST dedicated fund.

List positions, pay grades, full/part-time status, benefits, terms of service.

The position requested is a full-time, permanent Technical Records Specialist, pay grade H, with full benefits. POST already has a 0.67 FTP with full benefits for this position, so the request is for 0.33 FTP to make it full-time.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

POST currently has \$44,500 in ongoing personnel for this position, and seeks to increase that by \$20,200.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Calculations for this DU were made using the current hourly rate of the current part-time employee and FY24 employee benefit costs.

Provide detail about the revenue assumptions supporting this request.

Revenue to support this request will come from the POST Dedicated Fund, which is supported by court fines and fees, and as of FY23 will also receive revenue from the State Liquor funds. Distributions from the State Liquor Fund are estimated to add \$800,000 to the POST Dedicated Fund in FY24, and court fines and fees are anticipated to remain approximately the same as in FY22.

Who is being served by this request and what is the impact if not funded?

Idaho law enforcement agencies and Idaho law enforcement officers will be served by this request, through more efficient and effective operations within the POST regional training program. Improved services to law enforcement agencies and officers will generally also benefit the public at large, through better law enforcement training and more effective use of public funds.

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Program Request by Decision Unit

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Request for Fiscal Year 2024

If this request is not funded the POST regional training program will have to continue to juggle responsibilities to meet the demand for services. This decreases efficiency and effectiveness and fails to make the best possible use of resources available to POST.

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State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE Governor LORI A. WOLFF Administrator Idaho Personnel Commission Mike Brassey, Chair Mark Holubar Sarah E. Griffin Amy Manning Nancy Merrill

August 19, 2022

Idaho State Police Raelynn North raelynn.north@isp.idaho.gov

Dear Raelynn:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 3, 2022, and listed the following requested item(s) for your FY 2024 budget:

- Item 1: Two current part-time Technical Records Specialist 1 positions move to full-time at current rate
 of pay
- Item 2: Two additional Technical Records Specialist 1 positions in the BCI Sex Offender Registry Unit at \$17.00/hour
- 3. Item 3: Seven ISP Forensic Scientist 2 (Chemist, DNA, and Breath Alcohol) positions at \$28.75/hour
- 4. Item 4: Two new ISP Specialist positions in Commercial Vehicle Safety at \$29.14/hour
- 5. Item 5: One IT Database Administration Analyst III at \$37.19/ hour
- 6. Item 6: One IT Info Security Engineer III at \$41.10/hour
- 7. Item 7: One IT Systems and Infrastructure Engineer III at \$37.19/hour
- 8. Item 8: One IT Network Engineer III at \$41,10/hour
- 9. Item 9: Two IT Operations and Support Analyst I at \$29.14/ hour
- 10. Item 10: One Program Information Coordinator at \$20.82

Six of the requested positions are IT related, and therefore approval from Information Technology Services (ITS) which was provided on August 18, 2022. After review of your request, DHR concurs with classification and compensation for the positions above. This letter attests that ISP's requests are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at Janelle.mcdonald@dhr.idaho.gov or 208-854-3077.

Sincerely,

Janelle McDonald

DHR Program Manager

CC: Lori Wolff, DHR Administrator

Lt. Colonel Bill Gardiner

LEAE

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Program Request by Decision Unit

Agency: Idaho State Police

Decision Unit Number

Appropriation

Unit:

Peace Officer Standards and Training Academy

Descriptive

Cafeteria Contract Increase

	General	Dedicated	Federal	Total
	0	294,700	0	294,700
xpense Total	0	294,700	O	294,700
	0	294,700	0	294,700
	xpense Total	0 xpense Total 0	0 294,700 xpense Total 0 294,700	0 294,700 0 xpense Total 0 294,700 0

Explain the request and provide justification for the need.

12.16

The ISP campus includes a cafeteria that is operated by an independent contractor. The current contract is the Idaho Commission for the Blind and Visually impaired.

POST utilizes the cafeteria to provide nutritious, convenient, and cost-effective meals to officers attending POST basic academies. Officers from various law enforcement disciplines throughout Idaho attend POST academies to obtain certification as required by Idaho Statute. While at POST, students are lodged in the POST dormitory, also located on the ISP campus. The dormitory does not have kitchen facilities, so students are dependent upon the cafeteria for all daily meals. Other departments within ISP also utilize the cafeteria, but POST is by far the largest user.

ISP utilizes the cafeteria for ATC classes as well as any trainings that ISP hosts on the headquarters campus. This training includes refresher training for all ISP Troopers.

Rapidly increasing costs resulting from inflationary increases in food, supplies, and labor have made the current contract rates for cafeteria food service unsustainable. The current contractor reports that he has been operating at a loss and cannot continue service without significant increases in meal rates. In conversations with other potential service providers, the feedback has also been that a meal cost increase is necessary to continue to provide the current levels of service. The rates for the FY23 contract are anticipated to be 67% above current rates.

The cafeteria is absolutely a critical operating component for POST and ISP. Students must have the availability of meals while attending academies to maintain effective and efficient academy scheduling. Also, historically, the cafeteria has been able to provide meal service at lower rates than daily per diem would cost. Even with the requested increase, the cost of providing meals on campus is still less than per diem rates.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Idaho Code 19-5109 establishes the powers of the Peace Officer Standards and Training Council, including setting training requirements and certifying that officers have completed all training requirements. Idaho Code 19-5116 establishes the dedicated POST Training Fund and allows the POST Council to spend those funds to train peace officers.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for POST is 30.67 FTP; funding is \$5,241,400 dedicated funds and \$258,500 federal funds totaling \$5,499,900. In FY22, POST total expense for cafeteria meals was approximately \$290,000.

What resources are necessary to implement this request?

The resource necessary for the request is an ongoing increase to POST operating appropriation of \$294,700 and ISP Law Enforcement fund of \$53,200.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request was calculated by applying a 100% increase to FY22 actual cost for cafeteria services. The 100% increase has been calculated using the FY22 contract rates for meals as compared to the anticipated meal rates provided by potential contractors.

In the last few budgets request to ISP and POST have included contract increases, however, this is significant that is more than the normal contract inflation.

Provide detail about the revenue assumptions supporting this request.

This request is from both the POST dedicated fund and the Law Enforcement fund.

Who is being served by this request and what is the impact if not funded?

Officers and agencies statewide will be served by this request. Nutritious, accessible, and cost-effective meals enhance student satisfaction and

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Program Request by Decision Unit

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allow for proper focus and energy during demanding and rigorous training. Also, continued on-site cafeteria service allows for efficient academy scheduling and operation.

Local and state agencies from throughout the state benefit because without the requested funding, POST will be forced to cut spending in other areas to provide critical food services. The current economic conditions and rapid inflation have made it impossible for POST to secure cafeteria food service without a significant cost increase. Contractors have been forced to increase prices to cover skyrocketing food and labor costs. Further, POST cannot forgo providing food service during academy sessions. If this request is not funded, POST's only option would be to cut spending in other areas or reduce the number of academy sessions. Spending cuts will ultimately have a negative impact on the quality of training and cutting academies would delay access to training. Delayed access to training not only jeopardizes an officer's ability to become certified within the time constraints of the Idaho Statute, but also has a negative impact on public safety.

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IDAHO STATE POLICE Cafeteria Costs COST DETAIL September 1, 2022

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	FY2019	FY2020	FY2021		FY2023	FY2024
	Actual	Actual	Actual	FY2022 Actual	Estimate	Estimate
ISP	69,595	14,341	34,599	53,172	106,344	106,344
POST	292,323	152,524	235,095	294,710	589,420	589,420
Total	361,918	166,865	269,694	347,882	695,764	695,764
					FY2023	FY2024
				ISP REQUEST	53,172	53,172
				POST Request	294,710	294,710
					347,882	347,882

Contract Inflation

Agency: Idaho State Police

Peace Officer Standards and Training Academy

Appropriation Unit:

Request for Fiscal Year: $\frac{202}{4}$ Page 211 of 386 330

LEAE

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
APPLICATION EXTENDER SOFTWARE MAINT.	7,647	8,109	8,515	8,940	9,387	06/25/22 ongoing	5	500
ELEARNING PORTAL HOSTING AND SOFTWARE-IDLA	8,254	16,508	17,008	17,803	18,693	07/01/2021 ONGOING	5	900
THORNTON OLIVER KELLER- FACILITY MANAGEMENT	160,872	148,869	171,521	214,847	247,074	10/01/2018-09/30/2024	15	37,100
Total	176,773	173,486	197,044	241,590	275,154			38,500
Fund Source								
Dedicated	176,773	173,486	197,044	241,590	275,154			38,500
Total	176,773	173,486	197,044	241,590	275,154			38,500

A	10	CULT.	Idaha Ctata Dalias	Agency						Agency Number:	330	
	/Departn		Idaho State Police						1	uma Fund Number	264	101
	ed Divisi	-	POST Academy							iation (Budget) Unit	100	101
Budgete	ed Progr	am .	Peace Officer Standards and Training Ac	ademy					Appropri	Fiscal Year:	2024	
0-1-11		. Deter	01412022				Fund Name:	Idaho Law Enfo	rcoment (P		Historical Fund #:	0264-01
Original	Reques	st Date:	9/1/2022				runu Ivanie.					1207
	Revisio	n Date:		Revision #:				Budget Submi	ission Page #	212-213	of	386
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT
		Totals from	n Wage and Salary Report (WSR):									
		Permanent	Positions	1	0,46	27,128	5,775	6,312	39,215	578	(62)	515
		Board & Gr	roup Positions	2		0	0	0	0			
		Elected Off	icials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		TOTAL FR	OM WSR		0.46	27,128	5,775	6,312	39,215	578	(62)	518
		FY 2023	ORIGINAL APPROPRIATION	43,500	0.00	30,092	6,406	7,002	43,500			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.46)	2,964	631	690	4,285	Calculated overfunding is	9.9% of Original Appro	priation
		1	nts to Wage & Salary:									
			d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
11111111111					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	1000	
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	1000	
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
*******					0.00	U	U	U	0	0	0	
			Other Adjustments: Project CHOICE FTP Allocation Adjustment	1	(0.45)	0	0	0	0	0	0	PARTY AS
673	01104	R1	TRS1 FTI Adjustment	1	(0.43)	0	0	0	0	0		THE STATE OF
0/3	01104	IN I	TKO F TI Aujustilient		0.00	0	0	0	0	0		The same of
					0.00	0	0	0	0	0		
		Estimated	Salary Needs:									
		Permanent		1	(0.00)	27,128	5,775	6,312	39,215	578	(62)	51
			roup Positions	2	0.00	0	0	0	0	0		
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		Carried Street, Street	Salary and Benefits		(0.00)	27,128	5,775	6,312	39,215	578	(62)	51
				Orig. Approp	0.00	2,964	631	690	4,285	Calculated overfunding	g is 9.9% of Original Ap	propriation
			Adjusted Over or (Under) Funding:	Est Expend	0.00	72	25	88	185	Calculated overfunding	ing is .5% of Est. Expenditures	
				Base	0.00	72	25	88	185	Calculated overfunding	g is .5% of the Base	
				Person	nel Cost	t Reconcilia	tion - Relation	n to Zero Variano	:e>			

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Agency/Dep	artment: Idaho State Police		# B B B					Agency Number:	330	
udgeted D	The state of the s							Luma Fund Number	26	401
udgeted P		ng Academy					Approp	riation (Budget) Unit	LEAE	
							-	Fiscal Year:	2024	
Original Red	quest Date: 9/1/2022				Fund Name:	Idaho Law Enfo	rcement (Project Choice)	Historical Fund #:	0264-01
	rision Date:	Revision #:				Budget Subm	ission Page #	ž 212-213	of	386
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	43,500	0.00	30,092	6,406	7,002	43,500	-		
	Rounded Approp	riation	0.00	30,100	6,400	7,000	43,500			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			FAST COLUMN
5.00	FY 2023 TOTAL APPROPRIATION		0.00	30,100	6,400	7,000	43,500	8		
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	(2,900)	(600)	(600)	(4,100			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			The state of the s
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	27,200	5,800	6,400	39,400			
	Base Adjustments:			1						
8.31	Transfer Between Programs	-	0.00	0	.0	0	0			
8.41	Removal of One-Time Expenditures	1	0.00	0	0	0	0			
8,51	Base Reduction		0.00	0	U	0				
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	a .		
9.00	FY 2024 BASE		0,00	27,200	5,800	6,400	39,400			
10.11	Change in Health Benefit Costs			MILE TO	600		600			
10.12	Change in Variable Benefits Costs					(100)	(100			
		Indicator Code			0	0				
10.51	Annualization	0.00%		0	U	0				
10.61	CEC for Permanent Positions			0		0				
10.62	CEC for Temp/Group Positions	1.00%		0		0				
10.63	CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE		0.00	27,200	6,400	6,300	39,900			
	Line Items:							3		
							(-		
							(
	MATERIAL STATE OF THE PROPERTY		THE NAME.				00.000	<u> </u>		
13.00	FY 2024 TOTAL REQUEST		0.00	27,200	6,400	6,300	39,900	At		

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PCF Detail Report

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

Fund: Idaho Law Enforcement Fund (St Police Fd): Project

Request for Fiscal Year:
Page 2140+386

330 LEAE 26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	.46	27,129	5,775	6,312	39,216
		Total from PCF	.46	27,129	5,775	6,312	39,216
		FY 2023 ORIGINAL APPROPRIATION	.00	35,289	0	8,211	43,500
		Unadjusted Over or (Under) Funded:	(.46)	8,160	(5,775)	1,899	4,284
Other	Adjustmer	nts					
	50	00 Employees	(.46)	0	0	0	0
Estim	ated Salary	y Needs					
		Permanent Positions	(.00)	27,129	5,775	6,312	39,216
		Estimated Salary and Benefits	(.00)	27,129	5,775	6,312	39,216
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	8,160	(5,775)	1,899	4,284
		Estimated Expenditures	.00	4,060	(5,775)	1,899	184
		Base	.00	5,260	(6,375)	1,299	184

PCF Summary Report

Request for Fiscal Year: 202 330 Page 2150f 386 LEAE

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy Fund: Idaho Law Enforcement Fund (St Police Fd): Project

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	35,289	0	8,211	43,500
5.00	FY 2023 TOTAL APPROPRIATION	0.00	35,289	0	8,211	43,500
6.31	Program Transfer	0.00	(4,100)	0	0	(4,100)
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	31,189	0	8,211	39,400
8.31	Program Transfer	0.00	(2,900)	(600)	(600)	(4,100)
9.00	FY 2024 BASE	0.00	32,389	(600)	7,611	39,400
10.11	Change in Health Benefit Costs	0.00	0	600	0	600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	32,389	0	7,511	39,900
13.00	FY 2024 TOTAL REQUEST	0.00	32,389	0	7,511	39,900

Page 1

Agency	/Departn	nent:	Idaho State Police	200						Agency Number:	330	
	ed Divisi		POST Academy						1	uma Fund Number	27:	200
	ed Progr		Peace Officer Standards and Training Aca	ademy						iation (Budget) Unit	100000	
Judgott	od i rogi	uiii	Today officer officer of and training the							Fiscal Year:		
Original	Reques	t Date:	9/1/2022				Fund Name:	Peace C	Officers Ti		Historical Fund #:	0272-00
	Revisio	n Date:		Revision #:				Budget Submi	ssion Page #	216-217	of	386
				47								
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT
		Totals fro	m Wage and Salary Report (WSR):									
			t Positions	1	29.12	1,813,746	365,475	423,585	2,602,806	36,548	5,494	42,04
		A CONTRACTOR OF THE PARTY OF TH	roup Positions	2		2,124	0	185	2,309			
		1	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		2	ROM WSR	3	29.12	1,815,870	365,475	423,770	2,605,115	36,548	5,494	42,04
					25.12	1,613,670				30,340	5,434	42,04
		20 7 0000000000000000000000000000000000	ORIGINAL APPROPRIATION	2,705,900	30.67	1,886,121	379,614	440,164	2,705,900			
		1	Unadjusted Over or (Under) Funded:	Est Difference	1.55	70,251	14,139	16,395	100,785	Calculated overfunding is	3.7% of Original Appro	priation
		5	nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
832	05122	R1	Training Specialist	1	1.00	54,766	12,500	12,742	80,009	1,250	(126)	1,12
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	0.45	0	0	0	0	0		
			MPO FTP Allocation Adjustment	1	0.10	0	0	0	0	0	1.00	
867	01103	R1	TRS2 Understated	1	0.00	2,081	0	484	2,565	0	50.00	
869	04246	R1	Financial Specialist Understated	1	0.00	3,015	0	702	3,717	0	- All total	
673	01104	R1	TRS1 Understated	1	0.00	1,074	0	250	1,324	0		1
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
	75757535157575		and the second									
		-	d Salary Needs:						2 222 422	07.700		40.45
			t Positions	1	30.67	1,874,682	377,975	437,763	2,690,420	37,798	5,354	43,15
		1	Group Positions	2	0.00	2,124	0	185	2,309	0	0	BURLEY'S
		1	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	42.45
		Estimated	Salary and Benefits		30.67	1,876,806	377,975	437,948	2,692,729	37,798	5,354	43,15
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	9,180	1,849	2,142	13,171	Calculated overfunding is .5% of Original Appropriation		ALL PROPERTY OF THE PARTY OF TH
			Adjusted Over or (olider) I dildnig.	Est. Expend	0.00	9,194	1,825	2,152	13,171	Calculated overfunding	g is .5% of Est. Expend	tures
		1		Base	0.00	9,194	1,825	2,152	13,171	1 Calculated overfunding is .5% of the Base		
				Person	nel Cost	Reconciliat	ion - Relation	to Zero Variano	e>			

Printed: 8/31/2022, 1:54 PM

Agency/De	epartment: Idaho State Police							Agency Number:	330	
Budgeted								Luma Fund Number	27:	200
Budgeted		demv					Appropr	riation (Budget) Unit	LEAE	
Judgotou	Togram Togram							Fiscal Year:	2024	
Original R	equest Date: 9/1/2022				Fund Name:	Peace (Officers T	raining	Historical Fund #:	0272-00
		Revision #:				Budget Submi			of	386
		_								
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	2,705,900	30,67	1,885,986	379,824	440,090	2,705,900			
0.00	Rounded Appropriation		30.67	1,886,000	379,800	440,100	2,705,900	1		
	Appropriation Adjustments:									
4.11	Reappropriation	1	0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION		30.67	1,886,000	379,800	440,100	2,705,900			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0			0			
6.41	FTP or Fund Adjustment		0.00	0		0	0			100000000000000000000000000000000000000
7.00	FY 2023 ESTIMATED EXPENDITURES	L	30.67	1,886,000	379,800	440,100	2,705,900	1		
	Base Adjustments:	r				-				
8.31	Transfer Between Programs		0.00	0		0	0			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			
8.51	Base Reduction		0.00	0	0	0	U	Con City Con Con City		
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE	1	30.67	1,886,000	379,800	440,100	2,705,900			
10.11	Change in Health Benefit Costs	1			37,800	2000	37,800			
10.12	Change in Variable Benefits Costs			E. B. M. F.		5,400	5,400			
		Indicator Code		0	0	0	0			
10.51	Annualization	1.00%		18,700	U	4,300	23,000			
10.61	CEC for Permanent Positions	1.00%		10,700		4,300	23,000			
10.62	CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE	1	30.67	1,904,700	417,600	449,800	2,772,100			
11.00	FI 2024 FROGRAM MAINTENANCE	1	30.01	1,354,700	417,000	110,000	2,112,100	1		
	Line Items:									
12.10	POST TRS1 PT to FTP		0.33	14,154	3,260	2,750	20,200			
							0			
							0	-		
13.00	FY 2024 TOTAL REQUEST		31.00	1,918,854	420,860	452,550	2,792,300			

PCF Detail Report

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

Fund: Peace Officers Standards And Training Fund

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LEAE 27200

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	29.12	1,813,746	365,475	423,586	2,602,807
		Total from PCF	29.12	1,813,746	365,475	423,586	2,602,807
		FY 2023 ORIGINAL APPROPRIATION	30.67	1,884,142	383,375	438,383	2,705,900
		Unadjusted Over or (Under) Funded:	1.55	70,396	17,900	14,797	103,093
Adjus	tments to W	age and Salary					
33018 2	3 05122 R90	2 TRAINING SPEC	1.00	54,766	12,500	12,741	80,007
NEWF 56509		GROUP POSITION , Std Benefits/No Ret/No Health	.00	2,124	0	219	2,343
Other	Adjustment	s					
	500	Employees	.55	6,200	0	0	6,200
	51:	2 Employee Benefits	.00	0	0	1,400	1,400
Estim	ated Salary	Needs					
		Board, Group, & Missing Positions	.00	2,124	0	219	2,343
		Permanent Positions	30.67	1,874,712	377,975	437,727	2,690,414
		Estimated Salary and Benefits	30.67	1,876,836	377,975	437,946	2,692,757
Adjus	ted Over or	(Under) Funding					
		Original Appropriation	.00	7,306	5,400	437	13,143
		Estimated Expenditures	.00	7,306	5,400	437	13,143
		Base	.00	7,306	5,400	437	13,143

PCF Summary Report

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

Fund: Peace Officers Standards And Training Fund

Request for Fiscal Year: $\frac{202}{4}$

LEAE 27200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	30.67	1,884,142	383,375	438,383	2,705,900
5.00	FY 2023 TOTAL APPROPRIATION	30.67	1,884,142	383,375	438,383	2,705,900
7.00	FY 2023 ESTIMATED EXPENDITURES	30.67	1,884,142	383,375	438,383	2,705,900
9.00	FY 2024 BASE	30.67	1,884,142	383,375	438,383	2,705,900
10.11	Change in Health Benefit Costs	0.00	0	37,800	0	37,800
10.12	Change in Variable Benefit Costs	0.00	0	0	5,400	5,400
10.61	Salary Multiplier - Regular Employees	0.00	18,700	0	4,300	23,000
11.00	FY 2024 PROGRAM MAINTENANCE	30.67	1,902,842	421,175	448,083	2,772,100
12.10	POST TRS1 PT to FT	0.33	14,154	2,750	3,260	20,164
13.00	FY 2024 TOTAL REQUEST	31.00	1,916,996	423,925	451,343	2,792,264

Agancy	/Departn	nent:	Idaho State Police							Agency Number:	330	
	ed Divisi		POST Academy	-					1	uma Fund Number	272	201
			Peace Officer Standards and Training Ac	adomy						ation (Budget) Unit	1 - 15-17	
uugett	ed Progr	alli	Peace Officer Staffdards and Training Ac	auemy					, ipp. op	Fiscal Year:	2024	
)rininal	Reques	t Date:	9/1/2022				Fund Name:	Misdemeand	r Probatio		Historical Fund #:	0272-01
rigiria	Revisio			Revision #:				Budget Submi		220-221	of	386
	Kevisio	ii Dale.						.=======				
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Pi Bi El		m Wage and Salary Report (WSR): t Positions troup Positions fficials & Full Time Commissioners ROM WSR	1 2 3	0.10 0.00 0.10	5,665 0 0 5,665	1,250 0 0 1,250	1,318 0 0 1,318	8,234 0 0 8,234	125 0 125	(13) 0 (13)	112 0 112
		FY 2023	ORIGINAL APPROPRIATION	20,000	0.00	13,762	3,036	3,202	20,000			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.10)	8,096	1,786	1,884		Calculated overfunding is	58.8% of Original Appro	priation
		Adjustme	nts to Wage & Salary; ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	1990	
					0.00	0	0	0	0	0		- 7 7 7 3
	_				0.00	0	0	0	0	0	0	
_	-	_			0.00	0	0	0	0	0	0	
_	-	_		_	0.00	0	0	0	0	0		
_	+				0.00	0	0	0	0	0		
_	_	_			0.00	0	0	0	0	0	0	
		-	Other Adjustments:		TOWN SERVE							
	4 22 22 22 22 22 22 22		MPO FTP Allocation Adjustment	1	(0.10)	0	0	0	0	0		
					0.00	0	0	0	0	0	1000	
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
		1	d Salary Needs:	1	0.00	5,665	1,250	1,318	8,234	125	(13)	11
			Group Positions	2	0.00	0	0	0	0	0	0	
		Elected O	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		Estimated	Salary and Benefits		0.00	5,665	1,250	1,318	8,234	125		11
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	8,096	1,786	1,884	11,766		ig is 58.8% of Original A	
			Adjusted Over or (order) Fullulity.	Est. Expend	0.00	8,135	1,750	1,882	11,766	ENGLAND STATE OF THE PARTY OF T	ig is 58.8% of Est. Exper	nditures
				Base	0.00	8,135	1,750	1,882	11,766	Calculated overfunding	erfunding is 58.8% of the Base	
				Persor	nnel Cost	Reconcilia	tion - Relation	n to Zero Variano	e>			

Page 1 of 2

Agency/Department: Idaho State Police								Agency Number:	330	
Budgeted Division: POST Academy							27201			
Budgeted F								iation (Budget) Unit		
Juagotou .								Fiscal Year:	2024	
Original Re	quest Date: 9/1/2022				Fund Name:	und Name: Misdemeanor Probatio		on Training	Historical Fund #:	0272-01
210-141000000000000000000000000000000000	evision Date:	Revision #:				Budget Subm				386
110	vision bate.			_			•			
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	20,000	0,00	13,762	3,036	3,202	20,000			
	Rounded Appropriati	on	0.00	13,800	3,000	3,200	20,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION	1	0.00	13,800	3,000	3,200	20,000			
82.20	Expenditure Adjustments:	1	0,00	0	0		0			(
6.31	Transfer between programs		0.00	0	0	n	0			
6.41	FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES	_	0.00	13,800	3,000	3,200	20,000			
7.00	FY 2023 ESTIMATED EXPENDITURES Base Adjustments:	L	0.00	13,000	3,000	5,200	20,000	1		
8.31	Transfer Between Programs		0.00	0	0	0	0			(
8.41	Removal of One-Time Expenditures	1	0.00	0	0	0	0			(
8.51	Base Reduction		0.00	0	0	0	0			
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	a		
9.00	FY 2024 BASE		0.00	13,800	3,000	3,200	20,000			
10.11	Change in Health Benefit Costs				100		100			
10.12	Change in Variable Benefits Costs					0	0			
7.7900000	Mar. 1997 200	Indicator Code					0			
10.51	Annualization	4 0004		0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		100		0	100			
10.62	CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0		0	0			
10.63	FY 2024 PROGRAM MAINTENANCE	-	0.00	13,900	3,100	3,200	20,200	1		
11.00	F1 2024 PROGRAM MAINTENANCE	1	0.00	10,300	0,100	0,200	20,200	1		
	Line Items:									
							0	4		
							0	1		
			0400000000		277400	7,000	0	4		
13.00	FY 2024 TOTAL REQUEST		0.00	13,900	3,100	3,200	20,200			

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PCF Detail Report

Request for Fiscal Year: 202
4

Page 2220 f 386
LEAE

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy Fund: Peace Officers Stds And Training Fund: Misdemeanor

27201

Probation

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	.10	5,665	1,250	1,318	8,233
		Total from PCF	.10	5,665	1,250	1,318	8,233
		FY 2023 ORIGINAL APPROPRIATION	.00	16,225	0	3,775	20,000
		Unadjusted Over or (Under) Funded:	(.10)	10,560	(1,250)	2,457	11,767
Other	Adjustmen	nts					
	50	00 Employees	(.10)	0	0	0	0
Estim	ated Salary	y Needs					
		Permanent Positions	.00	5,665	1,250	1,318	8,233
		Estimated Salary and Benefits	.00	5,665	1,250	1,318	8,233
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	10,560	(1,250)	2,457	11,767
		Estimated Expenditures	.00	10,560	(1,250)	2,457	11,767
		Base	.00	10,560	(1,250)	2,457	11,767

PCF Summary Report

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

330

LEAE 27201

Request for Fiscal Year:
Page 22307386

Abbro	priation offic. Feace Officer Standards and Training Academy					———
Fund:	Peace Officers Stds And Training Fund: Misdemeanor Probation					27201
DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	16,225	0	3,775	20,000
5.00	FY 2023 TOTAL APPROPRIATION	0.00	16,225	0	3,775	20,000
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	16,225	0	3,775	20,000
9.00	FY 2024 BASE	0.00	16,225	0	3,775	20,000
10.11	Change in Health Benefit Costs	0.00	0	100	o	100
10.12	Change in Variable Benefit Costs	0.00	0	O	0	0
10.61	Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	16,325	100	3,775	20,200
13.00	FY 2024 TOTAL REQUEST	0.00	16,325	100	3,775	20,200

Agency	/Departn	nent:	Idaho State Police							Agency Number:	330	
Budgeted Division: POST Academy Budgeted Program Peace Officer Standards and Training Academy		-						L	uma Fund Number	348	00	
				ademy						ation (Budget) Unit		
		duciny						Fiscal Year:	2024			
Origina	Reques	t Date:	9/1/2022				Fund Name:	Fee	deral Gran	nt	Historical Fund #:	0348-00
	Revisio			Revision #:				Budget Submi	ssion Page #	224-225	of	386
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT
		1	m Wage and Salary Report (WSR):									(
		Permanen		1	0.00	0	0	0	0	0	0	
		1	Froup Positions	2		15,503	0	1,342	16,844	A STATE OF THE STA		
			fficials & Full Time Commissioners	3	0.00	0	0	.0	0	0	0	
		TOTAL FF	ROM WSR		0.00	15,503	0	1,342	16,844	0	0	
		FY 2023	ORIGINAL APPROPRIATION	37,300	0.00	34,329	0	2,971	37,300	The second		
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	18,827	0	1,629	20,456	Calculated overfunding is	54.8% of Original Appro	opriation
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		11 /55/2 2
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
	-				0.00	0	0	0	0	0	1.7/1	
_	_				0.00	0	0	0	0	0	2007	
	9 20000000	2	Other Adjustments		0.00	0		0.1	U			
	05126	-	Other Adjustments: Associate Trainer Understated	2	0.00	8,792	0	906	9,698	0	0	
_	03120	_	Associate Trainer Officerstated	-	0.00	0,132	0	0	0	0		
_	+	+			0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		Estimate	d Salary Needs:									
		4	nt Positions	1	0.00	0	0	0	0	0		
		Board & C	Group Positions	2	0.00	24,295	0	2,247	26,542	0		
		Elected O	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0		
		Estimated	Salary and Benefits		0.00	24,295	0	2,247	26,542	0	0	
				Orig. Approp	0.00	9,847	0	911	10,758	Calculated overfunding	ig is 28,8% of Original A	ppropriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	9,805	0	953	10,758	Calculated overfunding	g is 28,8% of Est. Expe	nditures
				Base	0.00	9,805	0	953	10,758	Calculated overfunding	ted overfunding is 28.8% of the Base	
				Persor	nel Cost	t Reconciliat	tion - Relatior	ı to Zero Variand	:e>			

Agency/Dep	artment: Idaho State Police			ALL DATE OF THE PARTY OF THE PA			77.5	Agency Number:	330	AND 1.70
Budgeted Division: POST Academy Peace Officer Standards and Training Academy				uma Fund Number	34800					
		demy					Appropr	iation (Budget) Unit		
								Fiscal Year:	2024	
Original Red	uest Date: 9/1/2022				Fund Name:	Fe	Federal Grant		Number 34800 get) Unit LEAE cal Year: 2024 Historical Fund #: 034 225 of	0348-00
		Revision #:				Budget Submi	ission Page #	224-225	of	386
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	37,300	0.00	34,142	0	3,158	37,300			
	Rounded Appropriation		0.00	34,100	0	3,200	37,300			
	Appropriation Adjustments:	-					_			
4.11	Reappropriation		0,00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0	10		66.63114.9
5.00	FY 2023 TOTAL APPROPRIATION	L	0.00	34,100	0	3,200	37,300			
6.31	Expenditure Adjustments: Transfer between programs		0.00	0	0		0			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	34,100	0	3,200	37,300			1
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			
8.51	Base Reduction		0.00	0	0	0	0			
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		0.00	34,100	0	3,200	37,300			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		0		0	0			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners		0.00		0	3,200	37,300	-		
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	34,100	0	3,200	37,300	1		
	Line Items:									
							0	4		
							0	4		
10.00	EV COOL TOTAL DECUIERT		0.00	34,100	0	3,200	37,300			
13.00	FY 2024 TOTAL REQUEST		0.00	34,100	0	5,200	07,000	1		

PCF Detail Report

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

Fund: Federal (Grant)

Request for Fiscal

330 LEAE

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	30,260	0	7,040	37,300
		Unadjusted Over or (Under) Funded:	.00	30,260	0	7,040	37,300
Adjustm	nents to Wa	age and Salary					
NEWP- 451516		GROUP POSITION , Std Benefits/No Ret/No Health	.00	24,295	0	2,502	26,797
Estimate	ed Salary N	leeds					
		Board, Group, & Missing Positions	.00	24,295	0	2,502	26,797
		Estimated Salary and Benefits	.00	24,295	0	2,502	26,797
Adjuste	d Over or (Under) Funding					
		Original Appropriation	.00	5,965	0	4,538	10,503
		Estimated Expenditures	.00	5,965	0	4,538	10,503
		Base	.00	5,965	0	4,538	10,503

PCF Summary Report

Agency: Idaho State Police

Request for Fiscal Year: 202
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LFAF

34800

Appropriation Unit: Peace Officer Standards and Training Academy Fund: Federal (Grant)

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	30,260	0	7,040	37,300
5.00	FY 2023 TOTAL APPROPRIATION	0.00	30,260	0	7,040	37,300
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	30,260	0	7,040	37,300
9.00	FY 2024 BASE	0.00	30,260	0	7,040	37,300
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	30,260	0	7,040	37,300
13.00	FY 2024 TOTAL REQUEST	0.00	30,260	0	7,040	37,300

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Idaho	State Police						330
Division Division	on of Idaho State Police						LE'
4 40	nit Support Services						LEB
FY 2022 Total A ₁	ppropriation 022 Total Appropriation						LEBH
H0337,H020							
Name and The Land	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
1.13 PY E	xecutive Carry Forward						LEB
10000	General	0.00	0	100	300	0	400
27500	Dedicated	0.00	0	50,000	4,400	0	54,400
34900	Dedicated	0.00	0	37,000	30,300	0	67,300
		0.00	0	87,100	35,000	0	122,100
.21 Acco	unt Transfers						LEB
10000	General	0.00	(157,800)	150,600	7,200	0	0
27500	Dedicated	0.00	(40,000)	26,900	13,100	0	0
34900	Dedicated	0.00	(50,000)	(38,200)	88,200	0	0
		0.00	(247,800)	139,300	108,500	0	0
.31 Trans	sfers Between Programs						LEB
10000	General	0.00	(19,500)	(115,600)	0	0	(135,100)
34800	Federal	0.00	25,000	0	0	0	25,000
34900	Dedicated	0.00	3,900	(5,000)	О	0	(1,100)
		0.00	9,400	(120,600)	0	0	(111,200)
1.41 Rece	ipts to Appropriation						LEB
34900	Dedicated	0.00	0	0	3,800	0	3,800
		0.00	0	0	3,800	0	3,800
.61 Reve	erted Appropriation Balances	8					LEB
26401	Dedicated	0.00	(18,200)	0	0	0	(18,200)
27500	Dedicated	0.00	(19,900)	(101,900)	(100)	0	(121,900)
34800	Federal	0.00	(4,700)	(35,800)	0	0	(40,500)
34900	Dedicated	0.00	(51,900)	(11,100)	(3,800)	0	(66,800)
		0.00	(94,700)	(148,800)	(3,900)	0	(247,400)
1.81 CY E	xecutive Carry Forward						LEB
Run Date:	8/31/22 12:11 PM						Page 2

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	(63,300)	(7,500)	0	(70,800)
27500		0.00	0	(346,200)	(4,400)	0	(350,600)
34900		0.00	0	(318,400)	(105,300)	0	(423,700)
34900	Dedicated	0.00	0	(727,900)	(117,200)	0	(845,100)
	Expenditures						7.0
00 FY 2	2022 Actual Expenditures						LE
10000	General	23.25	1,778,400	1,181,900	0	0	2,960,300
26401	Dedicated	0.00	43,400	2,300	0	0	45,700
27500	Dedicated	9.50	651,100	628,300	13,000	0	1,292,400
OT 27500	Dedicated	0.00	0	1,500	0	0	1,500
34800) Federal	0.00	20,300	0	0	0	20,300
34900	Dedicated	24.25	1,395,100	1,412,600	13,200	0	2,820,900
OT 34900	Dedicated	0.00	0	44,600	7,200	0	51,800
		57.00	3,888,300	3,271,200	33,400	0	7,192,900
The state of the s	al Appropriation						Li
00 FY 2 H0750,S14	2023 Original Appropriation 426						<u></u>
10000		23,25	2,147,400	1,198,100	0	0	3,345,500
OT 10000		0.00	0	1,316,500	0	0	1,316,500
OT 26400		0.00	0	6,700	1,493,800	0	1,500,500
26401		0.00	62,000	2,100	0	0	64,100
27500		9.50	765,300	1,290,600	0	0	2,055,900
34800		0.00	0	35,800	0	0	35,800
34900		25.25	1,680,400	1,816,600	0	0	3,497,000
OT 34900		0.00	0	366,000	32,400	0	398,400
		58.00	4,655,100	6,032,400	1,526,200	0	12,213,700
	Appropriation						
00 FY	2023 Total Appropriation						L
10000) General	23.25	2,147,400	1,198,100	0	0	3,345,500
OT 10000) General	0.00	0	1,316,500	0	0	1,316,500
OT 26400	Dedicated	0.00	0	6,700	1,493,800	0	1,500,500
26401	1 Dedicated	0.00	62,000	2,100	0	0	64,100
27500	Dedicated	9.50	765,300	1,290,600	o	0	2,055,900
34800) Federal	0.00	0	35,800	0	0	35,800
34900		25.25	1,680,400	1,816,600	o	0	3,497,000
OT 34900		0.00	0	366,000	32,400	0	398,400
		58.00	4,655,100	6,032,400	1,526,200	0	12,213,700
5.02.0 E/	Adjustments	ar.					
	ecutive Carry Forward (ECF						L
	19, 2020, 2021, and 2022 E			63,300	7,500	0	70,800
OT 10000) General	0.00	0	63,300	7,500	Ü	
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					1	net .	
		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 27500	Dedicated	0.00	0	346,200	4,400	0	350,600
OT 34900	Dedicated	0.00	0	318,400	105,300	0	423,700
		0.00	0	727,900	117,200	0	845,100
1 Progr	am Transfer						LI
	n unit reflects a progran	n transfer This tra	insfer is to reflect a	appropriation rea	allocation for FY202	3 CEC and Projec	t CHOICE
10000	General	0.00	2,700	0	0	0	2,700
26401	Dedicated	0.00	(29,700)	0	0	0	(29,700)
34900	Dedicated	0.00	29,000	0	0	0	29,000
34300	Dedicated		2,000	0	0	0	2,000
2022 5-44		0.00	2,000	· ·	.0	Ü	2,000
	ed Expenditures						L
00 FY 20	023 Estimated Expendit	ures					
10000	General	23.25	2,150,100	1,198,100	0	0	3,348,200
OT 10000	General	0.00	0	1,379,800	7,500	0	1,387,300
OT 26400	Dedicated	0.00	0	6,700	1,493,800	0	1,500,500
26401	Dedicated	0.00	32,300	2,100	0	0	34,400
27500	Dedicated	9.50	765,300	1,290,600	0	0	2,055,900
OT 27500	Dedicated	0.00	0	346,200	4,400	0	350,600
34800	Federal	0.00	0	35,800	0	0	35,800
34900	Dedicated	25.25	1,709,400	1,816,600	0	0	3,526,000
OT 34900	Dedicated	0.00	0	684,400	137,700	0	822,100
		58.00	4,657,100	6,760,300	1,643,400	0	13,060,800
se Adjustmer	nts						
	ram Transfer						L
This decision allocation.	on unit reflects a prograr	m transfer This tra	ansfer is to reflect	appropriation re	allocation for FY202	23 CEC and Proje	ct CHOICE
10000	General	0.00	2,700	0	0	0	2,700
26401	Dedicated	0.00	(29,700)	0	0	0	(29,700)
34900	Dedicated	0.00	29,000	0	0	0	29,000
		0.00	2,000	0	0	0	2,000
1 Rem	oval of One-Time Exper	nditures					L
This decision	on unit removes one-tim	e appropriation fo	or FY 2023.				
OT 10000	General	0.00	0	(1,316,500)	0	0	(1,316,500)
OT 26400	Dedicated	0.00	0	(6,700)	(1,493,800)	0	(1,500,500)
OT 34900	Dedicated	0,00	0	(366,000)	(32,400)	0	(398,400)
		0.00	0	(1,689,200)	(1,526,200)	0	(3,215,400)
2024 Base	004 Bees						L
00 FY 2	024 Base						L
	General	23.25	2,150,100	1,198,100	0	0	3,348,200
10000	Contola						
10000 OT 10000		0.00	0	0	0	0	0

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26401	Dedicated	0.00	32,300	2,100	0	0	34,400
27500	Dedicated	9.50	765,300	1,290,600	0	0	2,055,900
34800	Federal	0.00	0	35,800	0	0	35,800
34900	Dedicated	25.25	1,709,400	1,816,600	0	0	3,526,000
OT 34900	Dedicated	0.00	0	0	0	0	0
		58.00	4,657,100	4,343,200	0	0	9,000,300
gram Maint		ete					ũ
	nge in Health Benefit Co on unit reflects a change						_
10000	Constitution of the Consti	0.00	28,800	0	0	0	28,800
26401		0.00	400	0	0	0	400
		0.00	11,900	0	0	0	11,900
27500		0.00	31,400	0	0	0	31,400
34900	Dedicated			0	0	0	72,500
10 05-	ana la Variable Descrit	0.00	72,500	0	U	U	72,500 L
	nge in Variable Benefit (
	on unit reflects a change			0	0	0	(3,500)
10000		0.00	(3,500)	0	0	0	(100)
26401	Dedicated	0.00	(100)	0	0	0	(1,100)
	Physical Control of the Control of t			11	U	U	(1,100)
27500		0.00	(1,100)	3		0	(2,600)
		0.00	(2,600)	0	0	0	(2,600)
27500 34900 23 Con	Dedicated tract Inflation Adjustmen	0.00 0.00 ts	(2,600) (7,300)	0	0	0	(7,300) L
27500 34900 23 Con This is for Motorola re	Dedicated tract Inflation Adjustmen contractual increases for ecording software (RCC	0.00 0.00 ts Public Safety Cor), Vehicle Radio N	(2,600) (7,300) nmunication Sites Maintenance (PSC	0 0 s (repeater site le C), and Software	0 eases); Thornton C Maintenance for F	0 liver Keller (facility OST and BCI.	(7,300) L management),
27500 34900 23 Con This is for	Dedicated tract Inflation Adjustmen contractual increases for ecording software (RCC Dedicated	0.00 0.00 ts Public Safety Cor	(2,600) (7,300) mmunication Sites Maintenance (PSC	0 0 s (repeater site l C), and Software	0 eases); Thornton C Maintenance for F 0	0 diver Keller (facility OST and BCI. 0	(7,300) L management), 14,700
27500 34900 23 Con This is for Motorola re	Dedicated tract Inflation Adjustmen contractual increases for ecording software (RCC Dedicated	0.00 0.00 ts Public Safety Cor), Vehicle Radio N	(2,600) (7,300) nmunication Sites Maintenance (PSC	0 0 s (repeater site le C), and Software	0 eases); Thornton C Maintenance for F	0 liver Keller (facility OST and BCI.	(7,300) L management),
27500 34900 23 Con This is for Motorola re 27500 34900	Dedicated tract Inflation Adjustment contractual increases for ecording software (RCC Dedicated Dedicated	0.00 0.00 Its Public Safety Cor), Vehicle Radio N 0.00 0.00	(2,600) (7,300) mmunication Sites Maintenance (PSC	0 0 s (repeater site l C), and Software	0 eases); Thornton C Maintenance for F 0	0 diver Keller (facility OST and BCI. 0	(7,300) L management), 14,700 13,700 28,400
27500 34900 23 Con This is for Motorola re 27500 34900	Dedicated tract Inflation Adjustmen contractual increases for ecording software (RCC Dedicated	0.00 ts Public Safety Cor), Vehicle Radio N 0.00 0.00 0.00 Alteration Req #1 n one-time dedicat This request include	(2,600) (7,300) mmunication Sites Maintenance (PSC 0 0 0 ed fund spending des replacement of	o o o o o o o o o o o o o o o o o o o	eases); Thornton C Maintenance for F 0 0 0 0 295,800 in one-time ps; portable breath	0 eliver Keller (facility OST and BCI. 0 0 0 eries federal fund spentesters, vehicles, I	(7,300) L management), 14,700 13,700 28,400 L ding authority blades,
27500 34900 23 Con This is for Motorola re 27500 34900 31 Rep The agence for repair a scanners,	Dedicated tract Inflation Adjustment contractual increases for ecording software (RCC Dedicated Dedicated air, Replacement Items/ y requests \$1,176,200 in and replacement items.	0.00 0.00 ts Public Safety Cor), Vehicle Radio N 0.00 0.00 Alteration Req #1	(2,600) (7,300) mmunication Sites Maintenance (PSC) 0 0 0	o o s (repeater site I C), and Software 14,700 13,700 28,400 authority and \$2	eases); Thornton C Maintenance for F 0 0 0 0 295,800 in one-time ps; portable breath	oliver Keller (facility OST and BCI. 0 0 0 0 a federal fund spen testers, vehicles, I	(7,300) L management), 14,700 13,700 28,400 L ding authority plades, 359,400
27500 34900 23 Con This is for Motorola re 27500 34900 31 Rep The agenc for repair a scanners,	Dedicated tract Inflation Adjustment contractual increases for ecording software (RCC Dedicated Dedicated air, Replacement Items/by requests \$1,176,200 in and office furniture	0.00 ts Public Safety Cor), Vehicle Radio N 0.00 0.00 0.00 Alteration Req #1 n one-time dedicat This request include	(2,600) (7,300) mmunication Sites Maintenance (PSC 0 0 0 ed fund spending des replacement of	o o o o o o o o o o o o o o o o o o o	eases); Thornton C Maintenance for F 0 0 0 0 295,800 in one-time ps; portable breath	0 eliver Keller (facility OST and BCI. 0 0 0 eries federal fund spentesters, vehicles, I	(7,300) L management), 14,700 13,700 28,400 L ding authority plades, 359,400 359,400
27500 34900 23 Con This is for Motorola re 27500 34900 31 Rep The agenc for repair a scanners, OT 34900	Dedicated tract Inflation Adjustment contractual increases for ecording software (RCC Dedicated Dedicated air, Replacement Items/by requests \$1,176,200 in and office furniture	0.00 ts Public Safety Cor), Vehicle Radio N 0.00 0.00 0.00 Alteration Req #1 n one-time dedicat This request include 0.00 0.00	(2,600) (7,300) mmunication Sites Maintenance (PSC) 0 0 0 ed fund spending des replacement of	o o o o o o o o o o o o o o o o o o o	eases); Thornton C Maintenance for F 0 0 0 0 295,800 in one-time ps; portable breath	oliver Keller (facility OST and BCI. 0 0 0 0 a federal fund spen testers, vehicles, I	(7,300) L management), 14,700 13,700 28,400 L ding authority plades, 359,400
27500 34900 23 Con This is for Motorola re 27500 34900 31 Rep The agenc for repair a scanners, OT 34900	Dedicated tract Inflation Adjustment contractual increases for ecording software (RCC Dedicated Dedicated air, Replacement Items/ly requests \$1,176,200 in replacement items. and office furniture Dedicated	0.00 ts Public Safety Cor), Vehicle Radio N 0.00 0.00 0.00 Alteration Req #1 n one-time dedicat This request includ 0.00 0.00	(2,600) (7,300) mmunication Sites Maintenance (PSC) 0 0 0 ed fund spending des replacement of	o o o o o o o o o o o o o o o o o o o	eases); Thornton C Maintenance for F 0 0 0 0 295,800 in one-time ps; portable breath	oliver Keller (facility OST and BCI. 0 0 0 0 a federal fund spen testers, vehicles, I	(7,300) L management), 14,700 13,700 28,400 L ding authority plades, 359,400 L
27500 34900 23 Con This is for Motorola re 27500 34900 31 Rep The agenc for repair a scanners, OT 34900 61 Sala The agenc	Dedicated tract Inflation Adjustment contractual increases for ecording software (RCC Dedicated Dedicated air, Replacement Items/ y requests \$1,176,200 in and replacement items. and office furniture Dedicated try Multiplier - Regular E	0.00 ts Public Safety Cor), Vehicle Radio N 0.00 0.00 0.00 Alteration Req #1 n one-time dedicat This request includ 0.00 0.00	(2,600) (7,300) mmunication Sites Maintenance (PSC) 0 0 0 ed fund spending des replacement of	o o o o o o o o o o o o o o o o o o o	eases); Thornton C Maintenance for F 0 0 0 0 295,800 in one-time ps; portable breath	oliver Keller (facility OST and BCI. 0 0 0 0 a federal fund spen testers, vehicles, I	(7,300) L management), 14,700 13,700 28,400 L ding authority plades, 359,400 359,400
27500 34900 23 Con This is for Motorola re 27500 34900 31 Rep The agenc for repair a scanners, OT 34900 61 Sala The agenc	Dedicated tract Inflation Adjustment contractual increases for ecording software (RCC Dedicated Dedicated air, Replacement Items/ y requests \$1,176,200 in and replacement items. and office furniture Dedicated try Multiplier - Regular E y requests a 1% change	0.00 ts Public Safety Cor), Vehicle Radio N 0.00 0.00 0.00 Alteration Req #1 n one-time dedicat This request include 0.00 0.00 mployees in employee com	(2,600) (7,300) mmunication Sites Maintenance (PSC 0 0 0 ed fund spending les replacement of 0 0 0	o o o o o o o o o o o o o o o o o o o	eases); Thornton C Maintenance for F 0 0 0 0 295,800 in one-time ps; portable breath 338,000	oliver Keller (facility OST and BCI. 0 0 0 e federal fund spentesters, vehicles, I	(7,300) L management), 14,700 13,700 28,400 L ding authority plades, 359,400 L
27500 34900 23 Con This is for Motorola re 27500 34900 31 Rep The agenc for repair a scanners, OT 34900 61 Sala The agenc 10000	Dedicated tract Inflation Adjustment contractual increases for ecording software (RCC Dedicated	0.00 ts Public Safety Cor), Vehicle Radio N 0.00 0.00 0.00 Alteration Req #1 n one-time dedicat This request include 0.00 0.00 mployees in employee com 0.00	(2,600) (7,300) mmunication Sites Maintenance (PSC 0 0 0 ed fund spending des replacement of 0 0 pensation. 18,600	o o o o o o o o o o o o o o o o o o o	eases); Thornton C Maintenance for F 0 0 0 295,800 in one-time ps; portable breath 338,000 338,000	oliver Keller (facility OST and BCI. 0 0 0 e federal fund spen testers, vehicles, I	(7,300) L management), 14,700 13,700 28,400 L ding authority plades, 359,400 L 18,600
27500 34900 23 Con This is for Motorola re 27500 34900 31 Rep The agenc for repair a scanners, OT 34900 61 Sala The agenc 10000 26401	tract Inflation Adjustment contractual increases for ecording software (RCC Dedicated	0.00 ts Public Safety Cor), Vehicle Radio N 0.00 0.00 0.00 Alteration Req #1 n one-time dedicat This request include 0.00 0.00 mployees in employee com 0.00 0.00	(2,600) (7,300) mmunication Sites Maintenance (PSC 0 0 0 ed fund spending les replacement of 0 0 pensation. 18,600 0	o o o o o o o o o o o o o o o o o o o	eases); Thornton C Maintenance for F 0 0 0 295,800 in one-time ps; portable breath 338,000 338,000	oliver Keller (facility OST and BCI. 0 0 0 e federal fund spen testers, vehicles, I	(7,300) L management), 14,700 13,700 28,400 L ding authority plades, 359,400 L 18,600
27500 34900 .23 Con This is for Motorola re .27500 34900 .31 Rep The agenc for repair a scanners, OT 34900 .61 Sala The agenc .10000 .26401 .27500	tract Inflation Adjustment contractual increases for ecording software (RCC Dedicated	0.00 ts Public Safety Cor), Vehicle Radio N 0.00 0.00 0.00 Alteration Req #1 n one-time dedicat This request include 0.00 0.00 mployees in employee com 0.00 0.00 0.00	(2,600) (7,300) mmunication Sites Maintenance (PSC 0 0 0 ed fund spending des replacement of 0 pensation. 18,600 0 6,000	o o o o o o o o o o o o o o o o o o o	eases); Thornton C Maintenance for F 0 0 0 0 295,800 in one-time ps; portable breath 338,000 338,000	oliver Keller (facility OST and BCI. 0 0 0 e federal fund spentesters, vehicles, i	(7,300) L management), 14,700 13,700 28,400 L ding authority plades, 359,400 L 18,600 0 6,000
27500 34900 .23 Con This is for Motorola re 27500 34900 .31 Rep The agenc for repair a scanners, OT 34900 .61 Sala The agenc 10000 26401 27500 34900	tract Inflation Adjustment contractual increases for ecording software (RCC Dedicated Dedicated Dedicated Single Multiplier - Regular Exprequests a 1% change General Dedicated Dedicated Dedicated Maintenance	0.00 ts Public Safety Cor), Vehicle Radio N 0.00 0.00 0.00 Alteration Req #1 n one-time dedicat This request include 0.00 0.00 mployees in employee com 0.00 0.00 0.00 0.00	(2,600) (7,300) mmunication Sites Maintenance (PSC 0 0 0 ed fund spending les replacement of 0 pensation. 18,600 0 6,000 13,900	o o o o o o o o o o o o o o o o o o o	eases); Thornton C Maintenance for F 0 0 0 0 295,800 in one-time ps; portable breath 338,000 338,000	oliver Keller (facility OST and BCI. 0 0 0 e federal fund spentesters, vehicles, I	(7,300) L management), 14,700 13,700 28,400 L ding authority plades, 359,400 L 18,600 0 6,000 13,900 38,500
27500 34900 23 Con This is for Motorola re 27500 34900 31 Rep The agenc for repair a scanners, OT 34900 61 Sala The agenc 10000 26401 27500 34900	tract Inflation Adjustment contractual increases for ecording software (RCC Dedicated	0.00 ts Public Safety Cor), Vehicle Radio N 0.00 0.00 0.00 Alteration Req #1 n one-time dedicat This request include 0.00 0.00 mployees in employee com 0.00 0.00 0.00 0.00	(2,600) (7,300) mmunication Sites Maintenance (PSC 0 0 0 ed fund spending les replacement of 0 pensation. 18,600 0 6,000 13,900	o o o o o o o o o o o o o o o o o o o	eases); Thornton C Maintenance for F 0 0 0 0 295,800 in one-time ps; portable breath 338,000 338,000	oliver Keller (facility OST and BCI. 0 0 0 e federal fund spentesters, vehicles, I	(7,300) L management), 14,700 13,700 28,400 L ding authority plades, 359,400 L 18,600 0 6,000 13,900
27500 34900 .23 Con This is for Motorola re 27500 34900 .31 Rep The agenc for repair a scanners, OT 34900 .61 Sala The agenc 10000 26401 27500 34900	tract Inflation Adjustment contractual increases for ecording software (RCC Dedicated Dedicated Dedicated Single Multiplier - Regular Exprequests a 1% change General Dedicated Dedicated Dedicated Maintenance	0.00 ts Public Safety Cor), Vehicle Radio N 0.00 0.00 0.00 Alteration Req #1 n one-time dedicat This request include 0.00 0.00 mployees in employee com 0.00 0.00 0.00 0.00	(2,600) (7,300) mmunication Sites Maintenance (PSC 0 0 0 ed fund spending les replacement of 0 pensation. 18,600 0 6,000 13,900	o o o o o o o o o o o o o o o o o o o	eases); Thornton C Maintenance for F 0 0 0 0 295,800 in one-time ps; portable breath 338,000 338,000	oliver Keller (facility OST and BCI. 0 0 0 e federal fund spentesters, vehicles, I	(7,300) L management), 14,700 13,700 28,400 L ding authority plades, 359,400 L 18,600 0 6,000 13,900 38,500

	roqueou	by Decision Unit					Requ	
						,	Dage 232	01 386
			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ОТ	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	32,600	2,100	o	0	34,700
	27500	Dedicated	9.50	782,100	1,305,300	0	0	2,087,400
	34800	Federal	0.00	0	35,800	0	0	35,800
	34900	Dedicated	25.25	1,752,100	1,830,300	0	0	3,582,400
OT	Г 34900	Dedicated	0.00	0	21,400	338,000	o	359,400
			58.00	4,760,800	4,393,000	338,000	0	9,491,800
ine Ite	me		55.55	4,700,000	1,000,000	000,000		54.55.155.55
2.03		CAD FTP						LE
Th ap	e agency	requests 7 FTP, ongoi purchase a new record	ng General and de ds management s	edicated fund for ystem in FY2023.	a program inform These positions	nation coordinator a will be specifically	nd six IT classifica to manage and su	tions. ISP was oport this new
	10000	General	5.00	448,979	29,500	0	0	478,479
	25400	Dedicated	1.00	73,409	5,900	0	0	79,309
OT	25400	Dedicated	0.00	0	18,300	16,800	0	35,100
			6.00	522,388	53,700	16,800	0	592,888
2.05	UPS	Maintenance						LE
Th	e agency	requests general funds	s and dedicated s	pending authority	for an ongoing	JPS (unlimited pow	er supply) mainten	ance contract.
	27500	Dedicated	0.00	0	1,600	0	0	1,600
	34900	Dedicated	0.00	0	1,600	0	0	1,600
			0.00	0	3,200	0	0	3,200
2.14	BCIS	SOR 2 TRS1 FTPs						LI
	e agency	requests 2 FTP and de	edicated spending	authority for two	Technical record	is Specialists 1 for	the BCI sex offende	er registry unit.
							0	
	34900	Dedicated	2.00	114,512	400	0	U	114,912
0	34900 T 34900	Dedicated Dedicated	0.00	114,512	400 3,200	2,400	0	114,912 5,600
0	- Laverlier						.1.076	1 N. No. 1 P. No. 2 P
	Т 34900	Dedicated	0.00 2.00	0	3,200	2,400	0	5,600
2.15	T 34900 Enda	Dedicated ingered Missing Person	0.00 2.00 Alert Program	0 114,512	3,200 3,600	2,400 2,400	0	5,600 120,512
2.15	T 34900 Enda	Dedicated Ingered Missing Person Prequests ongoing oper	0.00 2.00 Alert Program	0 114,512	3,200 3,600	2,400 2,400	0	5,600 120,512
2.15	T 34900 Enda	Dedicated ingered Missing Person	0.00 2.00 a Alert Program rating expenses fo	0 114,512 or the maintenanc 0	3,200 3,600 e of the endange 87,000	2,400 2,400 ered missing persor 0	0 0 a alert program. 0	5,600 120,512 LI 87,000
2.15 Th	Enda e agency 34900	Dedicated Ingered Missing Person Prequests ongoing oper	0.00 2.00 Alert Program rating expenses for	0 114,512 or the maintenanc	3,200 3,600 e of the endange	2,400 2,400 ered missing persor 0	0 0 alert program.	5,600 120,512 LI
2.15 Th	Enda e agency 34900 4 Total	Dedicated Ingered Missing Person Prequests ongoing oper	0.00 2.00 a Alert Program rating expenses fo	0 114,512 or the maintenanc 0	3,200 3,600 e of the endange 87,000	2,400 2,400 ered missing persor 0	0 0 a alert program. 0	5,600 120,512 LI 87,000
2,15 Th	Enda e agency 34900 4 Total FY 2	Dedicated Ingered Missing Person requests ongoing oper Dedicated	0.00 2.00 a Alert Program rating expenses fo	0 114,512 or the maintenanc 0	3,200 3,600 e of the endange 87,000	2,400 2,400 ered missing person 0 0	0 0 a alert program. 0	5,600 120,512 LI 87,000 87,000
2.15 Th Y 202 4 3.00	Enda e agency 34900 4 Total FY 20	Dedicated Ingered Missing Person I requests ongoing oper Dedicated	0.00 2.00 Alert Program rating expenses fo 0.00 0.00	0 114,512 or the maintenanc 0 0	3,200 3,600 e of the endange 87,000 87,000	2,400 2,400 ered missing person 0 0	0 0 alert program. 0	5,600 120,512 LI 87,000 87,000
2.15 Th Y 202 4 3.00	Enda ne agency 34900 4 Total FY 20 10000	Dedicated Ingered Missing Person requests ongoing oper Dedicated 024 Total General General	0.00 2.00 a Alert Program rating expenses for 0.00 0.00	0 114,512 or the maintenanc 0 0 0	3,200 3,600 e of the endange 87,000 87,000	2,400 2,400 ered missing persor 0 0	0 0 alert program. 0 0	5,600 120,512 LI 87,000 87,000 LI 3,870,579
2,15 Th Y 2024 3.00	Enda e agency 34900 4 Total FY 20 10000 T 10000 25400	Dedicated Ingered Missing Person Prequests ongoing oper Dedicated 024 Total General General Dedicated	0.00 2.00 a Alert Program rating expenses for 0.00 0.00 28.25 0.00 1.00	0 114,512 or the maintenanc 0 0 0	3,200 3,600 e of the endange 87,000 87,000	2,400 2,400 ered missing person 0 0	0 0 alert program. 0 0	5,600 120,512 LI 87,000 87,000 LI 3,870,579
2.15 Th Y 2024 3.00	Enda ne agency 34900 4 Total FY 20 10000 T 10000 25400 T 25400	Dedicated Ingered Missing Person requests ongoing oper Dedicated 024 Total General General Dedicated Dedicated Dedicated	0.00 2.00 a Alert Program rating expenses for 0.00 0.00 28.25 0.00 1.00 0.00	0 114,512 or the maintenance 0 0 0 2,642,979 0 73,409	3,200 3,600 e of the endange 87,000 87,000 0 5,900	2,400 2,400 ered missing persor 0 0 0	0 0 0 alert program. 0 0 0 0 0 0	5,600 120,512 LI 87,000 87,000 LI 3,870,579 0 79,309
2.15 Th Y 2024 3.00	Enda e agency 34900 4 Total FY 20 10000 T 10000 25400 T 25400 T 26400	Dedicated Ingered Missing Person Prequests ongoing oper Dedicated 024 Total General General Dedicated Dedicated Dedicated Dedicated	2.00 2.00 2.00 2.00 2.00 2.00 0.00 0.00	0 114,512 or the maintenance 0 0 0 2,642,979 0 73,409 0	3,200 3,600 e of the endange 87,000 87,000 0 5,900 18,300	2,400 2,400 ered missing person 0 0 0 0 16,800	0 0 1 alert program. 0 0	5,600 120,512 LI 87,000 87,000 LI 3,870,579 0 79,309 35,100
2.15 Th Y 2024 3.00	Enda ne agency 34900 4 Total FY 20 10000 T 10000 25400 T 25400 T 26400 26401	Dedicated Ingered Missing Person I requests ongoing oper Dedicated 024 Total General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	28.25 0.00 0.00 0.00 0.00	0 114,512 or the maintenance 0 0 0 2,642,979 0 73,409 0 0 32,600	3,200 3,600 e of the endange 87,000 87,000 1,227,600 0 5,900 18,300 0 2,100	2,400 2,400 ered missing person 0 0 0 16,800 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,600 120,512 LI 87,000 87,000 LI 3,870,579 0 79,309 35,100
2.15 Th Y 2024 3.00	Enda le agency 34900 4 Total FY 20 10000 1 10000 25400 T 25400 T 26400 26401 27500	Dedicated Ingered Missing Person Prequests ongoing oper Dedicated 024 Total General General Dedicated	28.25 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 114,512 or the maintenance 0 0 0 2,642,979 0 73,409 0 0 32,600 782,100	3,200 3,600 e of the endange 87,000 87,000 1,227,600 0 5,900 18,300 0 2,100 1,306,900	2,400 2,400 ered missing person 0 0 0 0 16,800 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,600 120,512 L1 87,000 87,000 L1 3,870,579 0 79,309 35,100 0 34,700 2,089,000
2.15 Th Y 2024 3.00	T 34900 Enda le agency 34900 4 Total FY 2 10000 T 10000 25400 T 25400 T 26401 27500 34800	Dedicated Ingered Missing Person Prequests ongoing oper Dedicated O24 Total General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	28.25 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 114,512 or the maintenance 0 0 0 2,642,979 0 73,409 0 0 32,600 782,100	3,200 3,600 e of the endange 87,000 87,000 1,227,600 0 5,900 18,300 0 2,100 1,306,900 35,800	2,400 2,400 ered missing person 0 0 0 16,800 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,600 120,512 L1 87,000 87,000 L1 3,870,579 0 79,309 35,100 0 34,700 2,089,000 35,800
2.15 Th Y 2024 3.00	Enda le agency 34900 4 Total FY 20 10000 1 10000 25400 T 25400 T 26400 26401 27500	Dedicated Ingered Missing Person Prequests ongoing oper Dedicated 024 Total General General Dedicated	28.25 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 114,512 or the maintenance 0 0 0 2,642,979 0 73,409 0 0 32,600 782,100	3,200 3,600 e of the endange 87,000 87,000 1,227,600 0 5,900 18,300 0 2,100 1,306,900	2,400 2,400 ered missing person 0 0 0 16,800 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,600 120,512 L1 87,000 87,000 L1 3,870,579 0 79,309 35,100 0 34,700 2,089,000

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Agency: Idaho State Police

Appropriation

Support Services

Unit:

Decision Unit Number 12.03 Descriptive RMS CAD FTP

			General	Dedicated	Federal	Total
Personnel Co	st					
500	Employees		309,037	48,489	0	357,526
512	Employee Benefits		71,192	11,170	0	82,362
513	Health Benefits		68,750	13,750	0	82,500
		Personnel Cost Total	448,979	73,409	0	522,388
Operating Ex	pense					
550	Communication Costs		2,500	500	0	3,000
558	Employee Development		25,000	5,000	0	30,000
590	Computer Services		2,000	400	0	2,400
613	Administrative Supplies		0	14,400	0	14,400
625	Computer Supplies		0	3,900	0	3,900
	C	perating Expense Total	29,500	24,200	0	53,700
Capital Outla	y					
740	Computer Equipment		0	16,800	0	16,800
		Capital Outlay Total	0	16,800	0	16,800
Full Time Pos	sitions					
	FTP - Permanent		5.00	1.00	0.00	6.00
	F	ull Time Positions Total	5	1	0	6
			478,479	114,409	0	592,888

Explain the request and provide justification for the need.

The Idaho State Police utilizes Computer Aided Dispatch (CAD) and Records Management Software (RMS) for tracking and storing critical data. The system is critical to all commissioned personnel and is utilized by patrol, investigations, alcohol beverage control, regional communications centers, commercial vehicle safety, and professional staff who support those major functions. The system is comprised of multiple components that work seamlessly to ensure accuracy, security, and protection of highly sensitive law enforcement and personal data necessary for State Police personnel to perform their duties. Those components include but are not limited to records management and storage, computer-aided dispatch, report writing, evidence processing and tracking, citation tracking and storage, case management, confidential informant management, and fleet management.

Due to the age of the current system, ISP needs to seek new bids on a replacement system. The current system is past its end of life, and the current vendor is only able to provide basic maintenance due to the software age. The legislature previously approved a budget request for a consulting firm. ISP hired Federal Engineering to provide expertise in the evaluation, assessment, procurement, and implementation of an updated system. The consultant is contracted to assist in authoring the request for proposals, evaluating of submitted proposals, and ensuring prospective bidders meet all the conditions necessary to implement any new system. It is anticipated that the overall project will take several years to complete.

ISP is seeking an off-the-shelf replacement system to mitigate maintenance and upgrade costs, concurrent with this replacement ISP will centralize records. A new system will require changes to ISP procedures and workflows and will necessitate other changes impacting every customer including courts, prosecutors, other partner law enforcement agencies, and our citizens, all of whom rely on accurate records. ISP is requesting 7 FTP, a Program Information Coordinator, and IT staff, to oversee and facilitate these changes, in conjunction with the purchase and implementation of a new system. ISP needs to establish and implement a Centralized Records Division (CRD) designed to mitigate the several risks associated with the current model. Upon implementation of the new CAD/RMS the Program Information Coordinator will manage and have oversight of the CRD.

In addition to the Program information Coordinator, ISP needs several IT staff to support the system. Due to the updated technology of the records management system needs, ISP is requesting an IT information Security Engineer III, IT Infrastructure Engineer III, IT Network Engineer III, IT Database Administration Analyst III, and 2 IT Operations & Support Analyst I.

ISP anticipates the replacement system to be a hybrid of a server based and SAAS (Software As A Service, or cloud) based system. Server-based systems generally require larger amounts of funding up front with reduced ongoing costs for maintenance, however, require more ISP-provided IT support, whereas a SAAS system generally requires lower levels of initial funding, and higher ongoing maintenance costs, with reduced levels of ongoing ISP-provided IT support.

These positions will help ISP to keep pace with the growth of cloud solutions, it will ensure ISP is within compliance with the NIST cybersecurity framework and the FBI CJIS security policy. In addition, they will help to maintain ISP servers related to the CAD/RMS as well as the data migration and monitoring of the production database for both the new and legacy system.

Request for Fiscal Year 2024
Page 234 6 7 384

Specify the authority in statute or rule that supports this request.

The Idaho State Police authority is set forth initially in I.C. Title 67 Chapter 29. Numerous other statutes and IDAPA sections also apply to the activities of the Idaho State Police, most of which mandate data collection, reporting, and dissemination. The following is a list of some of the applicable statutes; (POST) 19-5107; (ILETS) 19-5201 - 5204; (Alcohol Beverage Control) 23-616, 23-932, 23-946, 23-1010(7), 23-1011A, 23-1330, 23-1408; (Bureau of Criminal Identification) 67-3001, 67-3003, 67-3004, 67-3007, 67-3010; (Forensics) 67-2901, 18-8002A, 18-8004, 19-5504, 67-2919; (Forfeitures) 67-2901, 37-2744; (Motor Vehicles) 67-2901, 49-901; (Sex Offender Registry) 18-8304, 18-8305; and (Commercial Vehicle Safety) 67-2901A.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 general fund; \$29,402,300 dedicated fund and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

1 FTP – Program Information Coordinator Class Code 01106, paygrade J, Full Time with benefits.

Upon implementation of the new CAD/RMS, the Program Information Coordinator will manage and have oversight of the Centralized Records Division (CRD). The Program Information Coordinator will be based in ISP Headquarters in Meridian and will be supervised by an ISP Lieutenant Colonel. The CRD will be staffed with two (2) supervisors and ten (10) staff.

1 FTP- IT Information Security Engineer III, class code 01735 paygrade N, full-time with benefits.

To keep pace with the growth of ISP infrastructure as we adopt more cloud solutions. This position will ensure compliance with NIST Cyber Security Framework Critical Security Controls and the FBI CJIS Security Policy for all data transmitted throughout the agency; especially data that will be transmitted to cloud providers. This position will ensure safe and secure communications and review threat summaries/logs while administering remedial action for any detected threats. This position will perform a risk assessment and analysis for existing and new services, such as those provided by the new CAD/RMS system, in accordance with risk management.

1 FTP IT Infrastructure Engineer III, Class code 01731, paygrade M, full-time with benefits.

This position will implement and maintain any servers or services related to the new CAD/RMS system. This position will assist with administering permissions and access control for the new CAD/RMS system through Active Directory or any other means. This position will understand, implement, and maintain any single sign-on and/or multifactor authentication requirements for the new CAD/RMS system. This position will assist with the mass deployment of any required software/updates required for the operation of the new CAD/RMS system. With the added service of this new CAD/RMS system, this position will assist with providing Tier III support and troubleshooting and act as a technical point of contact for ISP as it relates to CAD/RMS. This position will be responsible for maintaining current infrastructure and assisting in planning for future growth.

1 FTP IT Network Engineer III, Class Code 01703, Paygrade N, full-time with benefits

This position will implement and maintain any servers or services related to the new CAD/RMS system. This position will assist with administering permissions and access control for the new CAD/RMS system through Active Directory or any other means. This position will understand, implement, and maintain any single sign-on and/or multifactor authentication requirements for the new CAD/RMS system. This position will assist with the mass deployment of any required software/updates required for the operation of the new CAD/RMS system. With the added service of this new CAD/RMS system, this position will assist with providing Tier III support and troubleshooting and act as a technical point of contact for ISP as it relates to CAD/RMS. This position will be responsible for maintaining current infrastructure and assisting in planning for future growth.

1 FTP IT Database Administration Analyst III, class code 01727, paygrade M, full-time with benefits.

This position will assist with data migration and monitoring production database systems including CAD/RMS data (both legacy and new cloud-based systems). This position will be responsible for modernizing current ISP databases to ensure security, integrity, and availability. This position will create and maintain task schedules to complete maintenance and patches for our databases. This position currently does not exist in the IT organization and is being performed by an ad hoc committee. Allocation of this resource will allow IT Infrastructure Engineers III to provide more Tier III support and availability to troubleshoot issues and/or implement projects. This position will help streamline any project implementations that require database creation and/or migration.

2 FTP IT Operations & Support Analyst I, class code 01709, paygrade K, full-time with benefits.

The IT Service Desk personnel are currently responsible for Tier 1 maintenance to 750 internal and external agency users and 2,000 end-user devices throughout the agency. The requirement to support multiple mission sets within the agency has led to an increased need for automation, modernization, and enhancement of current hardware and software configurations. The new CAD/RMS system will exponentially increase their duties related to the modernization of ISP infrastructure as it relates to end users. The duties of these positions will extend beyond providing Tier I support to the 295 sworn officers in the agency. They will also provide Tier I support to more than 65 dispatch and communications center personnel as well as system administrators throughout the agency.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Since the agency's beginning, each ISP district/department/program has collected, tracked, and stored its own records and processed most of its own requests. Each ISP district/department/program has at least one or two employees assigned to handle records as their primary duties. Due to the potential for differing interpretation of statutes and procedure, multiple chains of custody for agency records, legal questions related to requests being handled by various and multiple agency-assigned attorneys, and the possibility for inadequate training or guidance within the various districts and programs, inconsistent handling and processing of records requests are occurring. Additionally, the agency's current records request tracking software consists of an Excel spreadsheet located within each district, division, or program. This lack of proper or efficient tracking of records could also result in civil liability to the agency. If the ISP does not implement a more efficient, transparent, and reliable records request processing system, the result could be costly to taxpayers and cause an adverse public perception of the agency. The ISP needs to implement a Centralized Records Division (CRD) designed and established to mitigate the several risks noted with the current model.

For CY2020, all districts/departments/programs (excluding POST) report processing an aggregate sum exceeding 9,800 records requests. Although comprehensive records processing procedure (ISP Procedure 02.06), records management procedure (ISP procedure 02.07), and Idaho Public Records Law (Idaho Codes §67-2906 and §74-101 to §74-126) exist, the agency risks delivering inconsistent application of procedures and law across programs/districts under our current practices. This risk elevates agency liability and jeopardizes its vision to be a model law enforcement agency and innovative leader of public safety services across Idaho.

With the implementation of new technology associated with a replacement system, ISP can centralize the records functions. This centralization would allow ISP to standardize training, responses to requests, retention of records, and ensure transparency. Centralization will also provide

Program Request by Decision Unit

Page 35 6 P 3 St Request for Fiscal Year 202

efficiency and eliminate some duplication of efforts, equipment, and other resources that currently exist. Lastly, centralization would provide redundancy among personnel where that isn't feasible in current conditions. Staffing of the CRD would be a re-assignment of duties; personnel would remain in their current locations and offices, negating any liability due to relocation and the need for additional office space, however, personnel would be ultimately managed by the Program Information Coordinator.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the detail sheet for a breakdown of costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for this request is estimated actual expenses from prior years' spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

This update is necessary and being prompted due to the age of our existing system coupled with new technologies which will further enhance officer safety and increase workflow efficiencies. The users of the system are ISP Patrol, Investigations, Regional Communications Centers, Commercial Vehicle Safety, Alcohol Beverage Control, and a myriad of other users who support enforcement operations or make command-level decisions.

The Vision of the ISP is to be a model law enforcement agency and an innovative leader in public safety services across Idaho. This request achieves that Vision by being an agency that fairly and aggressively enforces the law, enhances public safety through a combination of proven methods and incorporation of new technologies, engages the public through community outreach and education, promotes and supports workforce development and wellness, is transparent and is a good steward of public funds and resources, and is built upon the professionalism of its employees.

ISP's fourth strategic plan goal is to create openness and transparency between employees and the citizens it serves. The establishment of an ISP CRD would be a major innovation initiative incorporating new technologies, engaging the public with an efficient and modernized process, promoting, and supporting workforce development and wellness, and improving agency transparency and stewardship processes—achieving the Vision of the ISP.

If this request is not funded and the system is not replaced, then all the identified ISP users will be negatively impacted since the information housed in this system documents, tracks, audits, and accounts for law enforcement functions. The data and reports produced are used in every single criminal and civil case where ISP personnel is involved in any fashion, thereby affecting federal and state prosecutors, judges, defense attorneys, insurance agencies, and individuals who become involved in any way with the Idaho State Police. If a new system is not funded the very real risk of diminished support or worse, catastrophic failure of our current system may result in jeopardizing criminal cases and or evidence, criminals may go undetected or un-prosecuted, citations may be unilaterally dismissed, and civil liability may be increased due to inadequate documentation of activities.

FTP REQUEST:	Expenditure Description	Cost/ 01106 J Program Information Coordinator 1.00	Cost/ 01735 N IT Information Security Engineer III	Cost/ 01731 M IT Infrastructure Engineer III 1.00	Network	Cost/ 01727 M IT Database Admin Analyst III 1.00	Operation & Support		Description
PC	Salary @ 80% of Policy Paygrade J \$20.82	43,314						500	EMPLOYEES
	Salary @ 80% of Policy Paygrade 3 \$20.02 Salary @ 80% of Policy Paygrade K \$23.31	40,514					48,489		EMPLOYEES
	Salary @ 80% of Policy Paygrade N \$29.75			61,884		61,884	10,100		EMPLOYEES
	Salary @ 80% of Policy Paygrade N \$32.88		68,390		68,390			500	EMPLOYEES
	Health Insurance	13,750	13,750	13,750	13,750	13,750	13,750	500	EMPLOYEES
	Benefits @ 80% of Policy	9,978	15,755	14,256	15,755	14,256	11,170	500	EMPLOYEES
		67,042	97,895	89,890	97,895	89,890	73,409		
OE									
	Phone	500	500	500	500	500	500	550	COMMUNICATION COSTS
	Training	2,500	5,000	5,000	5,000	5,000	5,000	558	EMPLOYEE DEVELOPMENT
	Office 365	390	390	390	390	390	390	590	COMPUTER SERVICES
	Desk	1,300	1,300	1,300	1,300	1,300	1,300	613	ADMINISTRATIVE SUPPLIES (OT)
	Chair	750	750	750	750	750	750	613	ADMINISTRATIVE SUPPLIES (OT)
	Monitors x 2	560	560	560	560	560	560	625	COMPUTER SUPPLIES (OT)
		6,000	8,500	8,500	8,500	8,500	8,500		
со					2.752	20022	7271.22		
	High- End Laptop	2,400	2,400	2,400	2,400	2,400	2,400	740	COMPUTER EQUIPMENT (OT)
		2,400	2,400	2,400	2,400	2,400	2,400		
	TOTAL MIN @ 80% Policy	75,442	108,795	100,790	108,795	100,790	84,309		
	TOTAL ISP REQ	75,442	108,795	100,790	108,795	100,790	84,309		
	Total FTP Cost	75,442	108,795	100,790	108,795	100,790	168,619		



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE Governor LORI A. WOLFF Administrator Idaho Personnel Commission Mike Brassey, Chair Mark Holubar Sarah E. Griffin Amy Manning Nancy Merrill

August 19, 2022

Idaho State Police Raelynn North raelynn.north@isp.idaho.gov

Dear Raelynn:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 3, 2022, and listed the following requested item(s) for your FY 2024 budget:

- 1. Item 1: Two current part-time Technical Records Specialist 1 positions move to full-time at current rate of pay
- 2. Item 2: Two additional Technical Records Specialist 1 positions in the BCI Sex Offender Registry Unit at \$17.00/hour
- 3. Item 3: Seven ISP Forensic Scientist 2 (Chemist, DNA, and Breath Alcohol) positions at \$28.75/hour
- 4. Item 4: Two new ISP Specialist positions in Commercial Vehicle Safety at \$29.14/hour
- 5. Item 5: One IT Database Administration Analyst III at \$37.19/ hour
- 6. Item 6: One IT Info Security Engineer III at \$41.10/hour
- 7. Item 7: One IT Systems and Infrastructure Engineer III at \$37.19/hour
- 8. Item 8: One IT Network Engineer III at \$41.10/hour
- 9. Item 9: Two IT Operations and Support Analyst I at \$29.14/ hour
- 10. Item 10: One Program Information Coordinator at \$20.82

Six of the requested positions are IT related, and therefore approval from Information Technology Services (ITS) which was provided on August 18, 2022. After review of your request, DHR concurs with classification and compensation for the positions above. This letter attests that ISP's requests are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at Janelle.mcdonald@dhr.idaho.gov or 208-854-3077.

Sincerely,

Janelle McDonald DHR Program Manager

CC: Lori Wolff, DHR Administrator

Lt. Colonel Bill Gardiner

Program Request by Decision Unit

Agency: Idaho State Police

Appropriation

Unit:

Support Services

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Decision Unit Number

Descriptive 12.05 Title

UPS Maintenance

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	0	3,200	0	3,200
Operating Expense Total	0	3,200	0	3,200
	0	3,200	0	3,200

Explain the request and provide justification for the need.

ISP requests \$22,600 for the annual UPS (Uninterrupted Power Supply) maintenance for all ISP UPS statewide. This includes maintenance, battery/capacitor replacement, and on-call service for outages. These UPS currently provide stable sustained power to critical support areas including both the ISP data center in District 1, both RCCs in Districts 1 and 3, and all three Forensics labs in Districts 1,3, and 5. The data center at HQ and both RCCs have been identified as critical infrastructure by a Department of Homeland Security Vulnerability Assessment.

ISP Currently has \$5,700 in the current budget among all different funds however, the service level agreement for maintenance was severely misquoted and it resulted in unsatisfactory maintenance of all UPS agency wide. This request will ensure there is enough to cover the full maintenance contract capable of meeting mission requirements for critical infrastructure.

UPS maintenance is critical as when there is a power outage, ISP needs the backup to keep systems running 24/7. Without this maintenance anytime power is out, ISP would be at the mercy of the power company and operations would pause.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

IC 312227, 37-2740; 67-2901

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. Please see detail sheet for allocation.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is going to be an ongoing operating cost for a maintenance contract for uninterrupted power supplies.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Please see a detailed breakdown of how the costs are allocated.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The entire agency is being served by this request, but more important is to meet a requirement to provide sustainability to critical ISP infrastructure. Should power be interrupted by technical deficiency, man-made or natural disaster, without fulfillment of this request the RCCs and the ISP data center would be unable to support the mission. There would be no dispatch capabilities, no IT connectivity, and the inability of Forensics Sciences to perform their mission.

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UPS Maintenance Increase

	FUND	DO	INV	PAT	LE	POST	SS	FS	
OE	10000		3,100					3,000	
	25400				1,300				
	26400			5,000					
	27200					600			
	27300							3,800	
	27400			200					
	27500						1,600		
	34800			1,400					
	34900	1000					1,600		
	22900								
	22915								
	Total	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600

RACING	BRANDS	
400		
	600	
400.00	600.00	1,000.00
	400	600

330

LEBK

Program Request by Decision Unit

Agency: Idaho State Police

Appropriation

Support Services

Descriptive

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0

120,512

Unit:

12.14 BCI SOR 2 TRS1 FTPs **Decision Unit Number** Title Federal Total General Dedicated Personnel Cost 0 70,720 0 70,720 500 Employees 0 0 16,292 16,292 512 Employee Benefits 0 27,500 0 27,500 513 Health Benefits 0 114,512 0 114,512 Personnel Cost Total Operating Expense 0 500 500 0 550 Communication Costs 0 400 0 400 590 Computer Services 0 2,100 0 2,100 613 Administrative Supplies 0 600 0 600 625 Computer Supplies Ò 3,600 0 3,600 Operating Expense Total Capital Outlay 0 0 2,400 2,400 740 Computer Equipment 0 2,400 0 2,400 Capital Outlay Total **Full Time Positions** 0.00 2.00 0.00 2.00 FTP - Permanent 0 2 2 Full Time Positions Total 0

Explain the request and provide justification for the need.

ISP requests two (2) Technical Records Specialist I positions in the BCI Sex Offender Registry Unit (BCI SOR). In April of 2015, there were 4,154 active offenders. In the last seven years, BCI SOR has seen a 21% growth in the registry size with a total of 5034 active offenders.

0

120,512

Due to this growth, as of April 1, 2022, BCI SOR has approximately 32,000 documents that need a second-party check. The FBI NCIC program requires this activity. Currently, this backlog is not meeting the required standards. There are additional backlogs such as sending out letters, legacy files that have not been merged, and the electronic database matched up. Though the registrations have been processed, the actual forms are not matched to the correct record.

BCI SOR currently has roughly 51% of the offenders with out-of-state convictions that have not had a substantially equivalent determination (SE) completed. This means that the offender has not been advised of the equal Idaho conviction that requires them to register in Idaho. By law, BCI makes the substantially equivalent determination, and by rule, the bureau has 60 days upon receipt of a completed application to make the determination. Currently, BCI SOR is out of compliance with this requirement as we do not have enough staff to do the lengthy process of gathering all the documentation and review of the case.

As BCI SOR can't keep up with the regular influx of SE determinations, there is no viable path forward under current staffing levels even to consider addressing the backlog of SEs. The SEs when BCI SOR first started doing them and those that have fallen through the cracks with the high staff turnover of the unit.

The TRS1 positions usually handle between 800-850 offenders. Currently, the workload is over 1000 offenders per TRS1, making it difficult to complete all tasks in a timely manner.

The supervisors have had to step up to help with getting tasks completed promptly; however, that pushes off other projects that are not completed, creating a significant backlog.

Adding two TRS1s positions would bring the registry more in line with the amount of work the unit must complete, help keep up with the everincreasing workload, and tackle some of the backlog issues the team is facing.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Idaho Code 18-8305; IDAPA11.10.03

Program Request by Decision Unit

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Request for Fiscal Year 2024

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is no funding in the base for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

2-Technical Records Specialist I, class code 01104, pay grade H, Full-time with benefits

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The public, active offenders, the counties that submit information to the registry, and registry staff are being served by this request. The backlog is a disservice to the offenders, the registry staff, and the public. The registry is a vital piece that needs to be current and accessible; if the public cannot determine what Idaho's substantially equal conviction would be from the SOR website, this may make a massive difference in their interaction with an offender.

IDAHO STATE POLICE BCI SOR COST DETAIL PER FTP September 1, 2022

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FTP REQUEST:	Expenditure Description	Cost/ 01104 H- TRS1 2.00	Luma Account Code	Description
PC				
	Salary @ 80% of Policy \$15.81	32,897	500	EMPLOYEES
	Health Insurance	13,750	500	EMPLOYEES
	Benefits @ 80% of Policy	7,579	500	EMPLOYEES
		54,226	•	
PC				
	Salary @ \$17.00 ISP Minimum	2,475		EMPLOYEES
	Salary @ \$17.00 ISP Minimum	570	500	EMPLOYEES
		3,045		
OE				
	Phone	500	550	COMMUNICATION COSTS (OT)
	Office 365	390	590	COMPUTER SERVICES
	Desk	1,300	613	ADMINISTRATIVE SUPPLIES (OT)
	Chair	750	613	ADMINISTRATIVE SUPPLIES (OT)
	Monitors x 2	560	625	COMPUTER SUPPLIES (OT)
		3,500		
со				
	High- End Laptop	2,400	740	COMPUTER EQUIPMENT (OT)
		2,400		
	TOTAL MIN @ 80% Policy	60,126		
	TOTAL ISP REQ	63,171		
	Total FTP Cost	126,342		



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE Governor LORI A. WOLFF Administrator Idaho Personnel Commission Mike Brassey, Chair Mark Holubar Sarah E. Griffin Amy Manning Nancy Merrill

August 19, 2022

Idaho State Police Raelynn North raelynn.north@isp.idaho.gov

Dear Raelynn:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 3, 2022, and listed the following requested item(s) for your FY 2024 budget:

- Item 1: Two current part-time Technical Records Specialist 1 positions move to full-time at current rate
 of pay
- Item 2: Two additional Technical Records Specialist 1 positions in the BCI Sex Offender Registry Unit at \$17,00/hour
- 3. Item 3: Seven ISP Forensic Scientist 2 (Chemist, DNA, and Breath Alcohol) positions at \$28.75/hour
- 4. Item 4: Two new ISP Specialist positions in Commercial Vehicle Safety at \$29.14/hour
- 5. Item 5: One IT Database Administration Analyst III at \$37.19/ hour
- 6. Item 6: One IT Info Security Engineer III at \$41.10/hour
- 7. Item 7: One IT Systems and Infrastructure Engineer III at \$37.19/hour
- 8. Item 8: One IT Network Engineer III at \$41.10/hour
- 9. Item 9: Two IT Operations and Support Analyst I at \$29.14/ hour
- 10. Item 10: One Program Information Coordinator at \$20.82

Six of the requested positions are IT related, and therefore approval from Information Technology Services (ITS) which was provided on August 18, 2022. After review of your request, DHR concurs with classification and compensation for the positions above. This letter attests that ISP's requests are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at Janelle.mcdonald@dhr.idaho.gov or 208-854-3077.

Sincerely,

Janelle McDonald

DHR Program Manager

CC: Lori Wolff, DHR Administrator

Lt. Colonel Bill Gardiner

Program Request by Decision Unit

Agency: Idaho State Police

Appropriation Unit: Support Services

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330 LEBK

Decision Unit Number

12.15 Descriptive

Endangered Missing Person Alert Program

,	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	0	87,000	0	87,000
Operating Expense Total	0	87,000	0	87,000
	0	87,000	0	87,000

Explain the request and provide justification for the need.

The Endangered and Missing Person Alert (EMPA) is designed to locate any endangered or missing person regardless of age. EMPA will create a unified approach by Idaho Law Enforcement on how to handle these types of cases and set alert standards and criteria for utilizing the state and national notification systems. Implementing this EMPA system will allow Idaho to communicate with all the surrounding states who currently utilize this system to further expand and enhance the ability to notify the public about missing person events. A unified EMPA will also limit the number of alerts to minimize confusion for the public and simplify the alerting process for Law Enforcement. The EMPA creates a statutory authority for the State Communications Center, Idaho Transportation Department, Idaho State Lottery, and other dissemination partners to create procedures with standardized requirements to alert the public to missing children, adolescents, and adults.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

I.C. 67-2922 which was passed during the 2022 legislative session mandates that the Endangered Missing Person Alert "shall be developed and implemented by the Idaho State Police missing person clearinghouse."

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is no funding in the base for this request.

What resources are necessary to implement this request?

The resources necessary for this request are \$87,000 in ongoing operating expenses from the miscellaneous fund.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing costs for the Endangered Missing Person alerting system are \$87,000 for the first year of maintenance with an expected 3% increase annually thereafter.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The method of calculation came from an estimate from a quote.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The citizens of Idaho are being served by this request. This alert will provide a mechanism for law enforcement in Idaho to alert the public when an endangered person has gone missing. The intent of the program is to make information regarding the endangered person public so that more people are aware of the missing status of the person to help find them. Not continuing to fund this program and keep the technology current could put an Idahoan at risk at a very vulnerable moment in his or her life.

Contract Inflation

Agency: Idaho State Police

Support Services

Appropriation Unit:

Request for Fiscal Year:

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LEBK

		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract									
CPI- Yearly Maintenance		0	0	0	279,756	293,744	06252022 ONGOING	5	14,700
CPI- Yearly Maintenance		0	0	0	193,371	203,040	06252022 ONGOING	5	10,200
Optimum- Yearly Maintenance	:	0	0	0	85,500	87,780	040122-03312027	4	3,500
	Total	0	0	0	558,627	584,564			28,400
Fund Source									
Dedicated		0	0	0	558,627	584,564			28,400
	Total	0	0	0	558,627	584,564			28,400

Agency	/Departn	nent:	Idaho State Police							Agency Number:	330	
Budgete	ed Divisi	on:	Division of Idaho State Police						L	uma Fund Number	100	00
	ed Progr		Support Services							ation (Budget) Unit		
- august				-0					· Abrobi	Fiscal Year:	2024	
Original	Reques	t Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
	Revisio		15000 (1000)	Revision #:				Budget Submi	ssion Page #	246-247	of	386
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Permanent Board & G	roup Positions ficials & Full Time Commissioners	1 2 3	18.07 0.00 18.07	1,264,066 0 0 1,264,066	225,875 0 0 225,875	294,110 0 0 294,110	1,784,051 0 0 1,784,051	22,588 0 22,588	(2,907) 0 (2,907)	19,680 0 19,680
			ORIGINAL APPROPRIATION	2,147,400	700 100 00000	100				22,000	(2,507)	15,000
			Unadjusted Over or (Under) Funded:	Est Difference	23.25 5.18	1,521,512 257,446	271,878 46,003	354,010 59,900	2,147,400	Calculated overfunding is	15 09/ of Original Appro	nciation
		Adjustme	this to Wage & Salary: d / Subtract Unfunded - Vacant or Authorized -	Lat Dilibitation	3,10	231,440	40,000	35,300	303,343	Calculated Overtuning is	10.5 % Of Original Applic	prideosi
		Retire Cd	Adjustment Description / Position Title									
0076	01731	R1	Infrastructure Engineer III	1	1.00	61,880	12,500	14,398	88,778	1,250	(142)	1,108
8022	01707	R1	Operations & Support Tech	1	1.00	38,397	12,500	8,934	59,831	1,250	(88)	1,162
8037	01707	R1	Operations & Support Tech	1	1.00	46,727	12,500	10,872	70,099	1,250	(107)	1,143
8309	01235	R1	AA1	1	1.00	35,360	12,500	8,227	56,087	1,250	(81)	1,169
8334	01731	R1	Infrastructure Engineer III	1	1.00	61,880	12,500	14,398	88,778	1,250	(142)	1,108
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	0.18	0	0	0	0	0	0	0
		R1	Shift Differential	1	0.00	2,000	0	465	2,465	0	(5)	(5)
					0.00	0	0	0	0	0	(510)	0
					0.00	0	0	0	0	0	0	0
		Permanent Board & G Elected Of	Salary Needs: I Positions roup Positions ficials & Full Time Commissioners Salary and Benefits	1 2 3	23.25 0.00 0.00 23.25	1,510,310 0 0 1,510,310	288,375 0 0 288,375	351,404 0 0 351,404	2,150,089 0 0 2,150,089	28,838 0 0 28,838	(3,474) 0 0 (3,474)	25,364 0 0 25,364
				Orig. Approp	0.00	(1,889)	(361)	(439)	(2,689)	Calculated underfunding	ng is (.1%) of Original A	ppropriation
			Adjusted Over or (Under) Funding:	Est Expend	0.00	(10)	25	(4)	11	The Control of the Co	g is .0% of Est, Expendit	William C. C. Carlotte and Carlotte
				Base	0.00	(10)	25	(4)	11	Calculated overfunding		
				Person	nel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>			

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Agency/Dep	artment:	Idaho State Police				A SHIPPER			Agency Number:	330	
Sudgeted D		Division of Idaho State Police						L	uma Fund Number	10	000
Budgeted P		Support Services						Appropr	iation (Budget) Unit	LEBK	A STATE OF THE STATE OF
ougeteu i	ogram	опристои посо							Fiscal Year:	2024	
Original Rec	uest Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
	rision Date:		Revision #:				Budget Subm	ission Page#	246-247	of	386
										X-140-19-15-15	
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023	ORIGINAL APPROPRIATION	2,147,400	23.25	1,508,421	288,014	350,964	2,147,400			
		Rounded Appropriation		23.25	1,508,400	288,000	351,000	2,147,400			
	Approp	priation Adjustments:	-						1		
4.11	25,000-00	appropriation		0.00	0	0	0	0			
4.31		plemental		0.00	0	0	0	0			
5.00		TOTAL APPROPRIATION diture Adjustments:	L	23.25	1,508,400	288,000	351,000	2,147,400			
6,31		nsfer between programs		0.00	1,900	400	400	2,700			15-15-15-15
6.41	10000	or Fund Adjustment		0.00	0	0	0	0			
7.00		ESTIMATED EXPENDITURES		23.25	1,510,300	288,400	351,400	2,150,100			
	Base /	Adjustments:	13								
8.31	Tra	nsfer Between Programs		0.00	0	0	0	0			
8.41	Ren	noval of One-Time Expenditures		0.00	0	0	0	0			St. Andle
8.51	Bas	se Reduction		0.00	0	0	0	0			-
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024	BASE		23,25	1,510,300	288,400	351,400	2,150,100			
10.11	Chang	ge in Health Benefit Costs				28,800		28,800			
10.12	Chang	ge in Variable Benefits Costs					(3,500)	(3,500)			
100000000000000000000000000000000000000	15 v2 (1)		Indicator Code			0	0	0			
10.51	5000	nualization	1.00%		0	0	3,500	18,600			
10.61	100000000000000000000000000000000000000	C for Permanent Positions	1.00%		15,100		3,300	10,000			
10.62		C for Temp/Group Positions C for Elected Officials & Commissioners	1.00%		0		0	0			
10.63		PROGRAM MAINTENANCE		23.25	1,525,400	317,200	351,400	2,194,000			
11.00	2024	PROOFING HOUSE ENGINEE			10-4-1739-4				1		
	Line It	tems:						71511512411 13.			
12.03	RMS Ca	d FTP		5.00	309,037	68,750	71,192	449,000	4		
								0	-		
				00.05	4 004 107	205.050	422,592	2,643,000	+		
13.00	FY 2024	TOTAL REQUEST		28.25	1,834,437	385,950	422,592	2,040,000			

PCF Detail Report

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: General Fund

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LEBK 10000

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	18.07	1,264,066	225,875	294,110	1,784,051
		Total from PCF	18.07	1,264,066	225,875	294,110	1,784,051
		FY 2023 ORIGINAL APPROPRIATION	23,25	1,506,303	290,625	350,472	2,147,400
		Unadjusted Over or (Under) Funded:	5.18	242,237	64,750	56,362	363,349
Adjust	ments to Wa	age and Salary					
330007 6	01731 R90	IT INFO SYS AND INFR ENG III	1.00	61,880	12,500	14,398	88,778
330802 2	01707 R90	IT OPS & SUPPORT TECHNICIAN	1.00	38,397	12,500	8,934	59,831
330803 7	01707 R90	IT OPS & SUPPORT TECHNICIAN	1.00	46,727	12,500	10,872	70,099
330830 9		ADMIN ASST 1	1.00	35,360	12,500	8,227	56,087
330833 4		IT INFO SYS AND INFR ENG III	1.00	61,880	12,500	14,398	88,778
Other	Adjustment	5					
	500	Employees	.18	2,000	O	O	2,000
	512	Employee Benefits	.00	0	0	500	500
Estima	ated Salary I	Veeds					
		Permanent Positions	23.25	1,510,310	288,375	351,439	2,150,124
		Estimated Salary and Benefits	23,25	1,510,310	288,375	351,439	2,150,124
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	(4,007)	2,250	(967)	(2,724)
		Estimated Expenditures	.00	(1,307)	2,250	(967)	(24)
		Base	.00	(2,107)	2,650	(567)	(24)

PCF Summary Report

Request for Fiscal Year: 202

Agency: Idaho State Police

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330 LEBK

Appropriation Unit: Support Services

10000

Fund: General Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	23.25	1,506,303	290,625	350,472	2,147,400
5.00	FY 2023 TOTAL APPROPRIATION	23.25	1,506,303	290,625	350,472	2,147,400
6.31	Program Transfer	0.00	2,700	0	0	2,700
7.00	FY 2023 ESTIMATED EXPENDITURES	23.25	1,509,003	290,625	350,472	2,150,100
8.31	Program Transfer	0.00	1,900	400	400	2,700
9.00	FY 2024 BASE	23.25	1,508,203	291,025	350,872	2,150,100
10.11	Change in Health Benefit Costs	0.00	0	28,800	0	28,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,500)	(3,500)
10.61	Salary Multiplier - Regular Employees	0.00	15,100	0	3,500	18,600
11.00	FY 2024 PROGRAM MAINTENANCE	23.25	1,523,303	319,825	350,872	2,194,000
12.03	RMS CAD FTP	5.00	309,037	68,750	71,192	448,979
13.00	FY 2024 TOTAL REQUEST	28.25	1,832,340	388,575	422,064	2,642,979

udgeted E udgeted P riginal Re Re	Program equest Dat evision Dat LASS CODE Total Perm Boarr Elect TOTA	Division of Idaho State Police Support Services te: 9/1/2022	Revision #: Indicator Code	FTP	FY 2023	Fund Name:	Budget Submis	Appropri General	Agency Number: uma Fund Number ation (Budget) Unit Fiscal Year: 250-251	LEBK 2024 Historical Fund #:	0254-00 386
riginal Re Re	Program equest Dat evision Dat LASS CODE Total Perm Boarr Elect TOTA	Support Services te: 9/1/2022 te: DESCRIPTION Is from Wage and Salary Report (WSR): nanent Positions d & Group Positions	Indicator Code	FTP	FY 2023	FY 2023		General	Fiscal Year:	2024 Historical Fund #:	P. Carrier
riginal Re	LASS CODE Total Perm Board Elect TOTA	DESCRIPTION Is from Wage and Salary Report (WSR): nanent Positions d & Group Positions	Indicator Code	FTP	FY 2023	FY 2023		General	Fiscal Year:	2024 Historical Fund #:	Fanns
Re	LASS CODE Total Perm Board Elect TOTA	DESCRIPTION Is from Wage and Salary Report (WSR): nanent Positions d & Group Positions	Indicator Code	FTP	FY 2023	FY 2023			250-251	- Company of the Comp	Fanns
Re	LASS CODE Total Perm Board Elect TOTA	DESCRIPTION Is from Wage and Salary Report (WSR): nanent Positions d & Group Positions	Indicator Code	FTP	FY 2023		Budget Submis	ssion Page #	250-251	of	386
	Total Perm Board Elect	Is from Wage and Salary Report (WSR): nanent Positions d & Group Positions	Code	FTP	FY 2023						
	Total Perm Board Elect	Is from Wage and Salary Report (WSR): nanent Positions d & Group Positions	Code	FTP	FY 2023		E1/ 8888 1/4D	E37.0000	EV 0004 OUG	FY 2024 CHG VAR	TOTAL BENEFI
	Total Perm Board Elect TOTA	Is from Wage and Salary Report (WSR): nanent Positions d & Group Positions		10000	SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	BENEFITS	CHANGES
	Perm Board Elect TOTA	nanent Positions d & Group Positions	1		O/LEF G CT	52.12.115					Sunday and a contract of the c
	Board Elect TOT/	d & Group Positions		0.00	0	0	0	0	0	0	
	Elect TOT/	**	2	0.00	0	0	0	0		TERMS IN	
	тоти		3	0.00	0	0	0	0	0	0	
		AL FROM WSR	3	0.00	0	0	0	0	0	0	
		50 TTM (C. 1. CAT 100 CC CT 100 CC		0.00	100					•	
	FY 2	023 ORIGINAL APPROPRIATION	0	0.00	0	0	.0	0		200000	
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	0	0	0	0	No Original Appropriation	amount in DU 3.00 for the	iis fund
		istments to Wage & Salary: Funded / Subtract Unfunded - Vacant or Authorized - tions:									
	Retir	re Cd Adjustment Description / Position Title									
						0	0	0	0		
						0	0	0	0		
						0	0	0	0		
						0	0	0	0		
ENGINEER SEC.	201000000					0	0	U	U	0	
		Other Adjustments:				0	0	0	0	0	-
_	_		_			0	0	0	0		
-	_					0	0	0	0		
	_			0.00	0	0	0	0	0		
	Eetly	mated Salary Needs:									
	C-1+1+1+1+1+1	manent Positions	1	0.00	0	0	0	0	0	0	
	87671717171	rd & Group Positions	2	0.00	0	0	0	0	0		
	6767676767	ted Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	2	
	+ 1 1 1 1 1 1 1 1 1	mated Salary and Benefits		0.00	0	0	0	0	0		
		0.0 Pro 5 (1-10-4) (1905) - 5 (1906) - 1904	Orig. Approp	0.00	0	0	0	0	No Original Appropria	tion amount in DU 3.00 f	or this fund
		Adjusted Over or (Under) Funding:	Est Expend	0.00	0	0	0	0	This fund has zero est	timated expenditures in I	U 7.00
			Base	0.00	0	0	0	0	This fund has a \$0 Ba	se in DU 9.00	
				893,00	Reconciliat	ion - Relation	to Zero Varianc	e>			

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Agency/De	partment: Idaho State Police							Agency Number:	330	
Budgeted D	William Control of the Control of th						1	uma Fund Number	25	400
Budgeted E Budgeted F								ation (Budget) Unit	LEBK	
suagetea F	Support Services						Дриорп	Fiscal Year:	2024	
Original Re	quest Date: 9/1/2022				Fund Name:		General	11000110011	Historical Fund #:	0254-00
		Revision #:				Budget Subm	-	250-251	of	386
Ne	vision Date.	- TOVISION #.				Dauget Cabin	ociciti ago i		5.71	(1875/2)
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	0	0.00	0	0	0	0			
	Rounded Appropriation		0.00	0	0	0	0			
	Appropriation Adjustments:	-								
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION		0.00	0	0	0	0			
	Expenditure Adjustments:	No.								
6.31	Transfer between programs		0.00	0	0	0	0			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			1
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	0	0	0	0			
	Base Adjustments:	_								
8.31	Transfer Between Programs		0.00	0	0	0	0			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			
8.51	Base Reduction		0.00	0	0	0	0			
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		0.00	0	0	0	0			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code		-1-61-			0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		0	THE RESERVE	0	0			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0	1		
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	0	0	0	0			
	Lies Home:									
12.03	Line Items: RMS Cad FTP		1,00	48,489	13,750	11,170	73,400			
12.00	NINO SQUETE		1.00	10,103	10,100	11,110	0	1		
							0	1		
13.00	FY 2024 TOTAL REQUEST		1,00	48,489	13,750	11,170	73,400	1		

PCF Summary Report

Request for Fiscal Year: 202

Agency: Idaho State Police

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Appropriation Unit: Support Services Fund: Alcohol Beverage Control Fund

LEBK 25400

DU		FTP	Salary	Health	Variable Benefits	Total
12.03	RMS CAD FTP	1.00	48,489	13,750	11,170	73,409
13.00	FY 2024 TOTAL REQUEST	1.00	48,489	13,750	11,170	73,409

Agency/	/Departn	nent:	Idaho State Police							Agency Number:	330	
The state of the s	ed Divisi		Division of Idaho State Police						L	uma Fund Number	264	01
	ed Progr		Support Services						Appropri	iation (Budget) Unit	LEBN	
5										Fiscal Year:	2024	
Original	Reques	t Date:	9/1/2022				Fund Name:	Idaho Law Enfo	rcement (P	roject Choice)	Historical Fund #:	0264-01
	Revisio	n Date:		Revision #:				Budget Submi	ssion Page #	253-254	of	386
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from	n Wage and Salary Report (WSR):									
		Permanent	Positions	1	0.28	22,268	3,500	5,181	30,949	350	(51)	299
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		TOTAL FR	OM WSR		0.28	22,268	3,500	5,181	30,949	350	(51)	299
		FY 2023	ORIGINAL APPROPRIATION	62,000	0.00	44,609	7,012	10,379	62.000			
		1	Unadjusted Over or (Under) Funded:	Est Difference	(0.28)	22,341	3,512	5,198	0.700	Calculated overfunding is	50.1% of Original Appre	priation
		1	nts to Wage & Salary:	Lat billoronoc	[0.25]	22,071	0,012		17.187.7.0	•	11	***************************************
			d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
1,1212222					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	1	
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	17710	
					0.00	0	0	0	0	0	0	
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	(0.28)	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
			Salary Needs:		4-14				*****		and the	200
		Permanen		1	0.00	22,268	3,500	5,181	30,949	350		299
		1	roup Positions	2	0.00	0	0	0	0	0		
			ficials & Full Time Commissioners	3	0.00	0	0	0	20.040	0 350		299
		Estimated	Salary and Benefits		0.00	22,268	3,500	5,181	30,949	100000		
		and the same of th	Adjusted Over or (Under) Funding:	Orig. Approp	0.00	22,341	3,512	5,198	31,051	Months and the Committee of the Committe	g is 50.1% of Original A	Control of the Contro
			najustice of tel of tolider) i unumg.	Est. Expend	0.00	1,332	0	19	1,351		g is 4.2% of Est. Expeni	ditures
				Base	0.00	1,332	0	19	1,351	Calculated overfunding	g is 4.2% of the Base	
				Person	nel Cost	Reconcilia	tion - Relatior	to Zero Variano	e>			

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Agency/De	partment: Idaho State Police							Agency Number:	330	
Budgeted [1	uma Fund Number	26	401
	10 10 10 10 10 10 10 10 10 10 10 10 10 1							iation (Budget) Unit	- Children	.T.E.
Budgeted F	Program Support Services						, ,pp, op,	Fiscal Year:		
Original Re	quest Date: 9/1/2022				Fund Name:	Idaho Law Enfo	rcement (P	roject Choice)	Historical Fund #:	0264-01
1.73		Revision #:				Budget Subm			of	386
Re	VISION Date.	TOVISION #.				Daugot Cabiii	.00,0			
		Original				EVALV-P-	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
DU		Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	62,000	FT 24 Cng Health Bens	F1 24 City var bells	Total Bellett Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	62,000	0.00	44,609	7,012	10,379		-		
	Rounded Appropriation		0.00	44,600	7,000	10,400	62,000	-		
	Appropriation Adjustments:	_	0.00	0	0	0	0	-		
4.11	Reappropriation		0.00	0	0	0	0			11.000000000000000000000000000000000000
4.31	Supplemental		Diameter Co.	44,600	7,000	10,400	62,000			
5.00	FY 2023 TOTAL APPROPRIATION	L L	0.00	44,000	7,000	10,400	02,000	1		
	Expenditure Adjustments:	Г	0.00	(21,000)	(3,500)	(5,200)	(29,700)			
6.31	Transfer between programs		0.00	(21,000)	0	0	0			
6.41	FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES		0.00	23,600	3,500	5,200	32,300			
7.00		, L	0.00	20,000	0,000	0,200		1		
0.04	Base Adjustments: Transfer Between Programs	1	0.00	0	0	0	0			100
8.31	Removal of One-Time Expenditures	1	0.00	0		0	0			
8.41 8.51	Base Reduction		0.00	0	0	0	0			
-			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE	1 1	0.00	23,600	3,500	5,200	32,300	1		
10.11	Change in Health Benefit Costs	1 1			400		400	1		
10.11	Change in Variable Benefits Costs					(100)	(100)	<u> </u>		
10.12	Statige in Farance Service Service	Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		2		0	0			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	23,600	3,900	5,100	32,600	4		
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		0.00	23,600	3,900	5,100	32,600			

PCF Detail Report

Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: Idaho Law Enforcement Fund (St Police Fd): Project

Request for Fiscal Year: 202 Auge 255 6 f 386 LEBK

330 LEBK

26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	.28	22,268	3,500	5,180	30,948
		Total from PCF	.28	22,268	3,500	5,180	30,948
		FY 2023 ORIGINAL APPROPRIATION	.00	50,297	0	11,703	62,000
		Unadjusted Over or (Under) Funded:	(.28)	28,029	(3,500)	6,523	31,052
Other	Adjustme	nts					
	5	00 Employees	(.28)	0	0	0	0
Estim	ated Salar	y Needs					
		Permanent Positions	.00	22,268	3,500	5,180	30,948
		Estimated Salary and Benefits	,00	22,268	3,500	5,180	30,948
Adjus	sted Over o	r (Under) Funding		No. of Contract			04.050
		Original Appropriation	.00	28,029	(3,500)	6,523	31,052
		Estimated Expenditures	.00	(1,671)	(3,500)	6,523	1,352
		Base	.00	7,029	(7,000)	1,323	1,352

PCF Summary Report

Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: Idaho Law Enforcement Fund (St Police Fd): Project

Request for Fiscal Year: 202
330
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DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	50,297	0	11,703	62,000
5.00	FY 2023 TOTAL APPROPRIATION	0.00	50,297	o	11,703	62,000
6.31	Program Transfer	0.00	(29,700)	0	0	(29,700)
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	20,597	0	11,703	32,300
8.31	Program Transfer	0.00	(21,000)	(3,500)	(5,200)	(29,700)
9.00	FY 2024 BASE	0.00	29,297	(3,500)	6,503	32,300
10.11	Change in Health Benefit Costs	0.00	0	400	0	400
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	29,297	(3,100)	6,403	32,600
13.00	FY 2024 TOTAL REQUEST	0.00	29,297	(3,100)	6,403	32,600

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Agency	Departm	nent:	Idaho State Police							Agency Number:	330	
	ed Divisio		Division of Idaho State Police						L	uma Fund Number	27	500
	ed Progra		Support Services						Appropri	iation (Budget) Unit	LEBK	
uuyett	eu Progra	alli	Support Services							Fiscal Year:		WALLES OF THE REAL PROPERTY.
)riginal	Reques	t Date:	9/1/2022				Fund Name:	Idaho Law Enforc	ement Telec	communications	Historical Fund #:	0275-00
	Revision			Revision #:				Budget Submi	ssion Page #	257-258	of	386
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFI
PUN	CODE	Tatala fra	m Wage and Salary Report (WSR):	Ooue	* * *	Orabarri	DETTERME					
			it Positions	1	6.50	366,385	81,250	85,247	532,881	8,125	(843)	7,28
					0.00	0 00,303	01,230	0 0	0	0,720	(5.75)	62 25 000
			Group Positions	2	100000		0	0	0	0	0	
		Programme and their	fficials & Full Time Commissioners	3	0.00	0		The second secon			(843)	7,21
		TOTAL F	ROM WSR		6.50	366,385	81,250	85,247	532,881	8,125	(043)	1,2
		FY 2023	ORIGINAL APPROPRIATION	765,300	9.50	526,185	116,688	122,427	765,300			
			Unadjusted Over or (Under) Funded:	Est Difference	3.00	159,800	35,438	37,181	232,419	Calculated overfunding is	s 30.4% of Original Appr	opriation
			ents to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
021	01707	R1	Operations & Support Tech	1	1.00	38,397	12,500	8,934	59,831	1,250		
025	01707	R1	Operations & Support Tech	1	1.00	38,397	12,500	8,934	59,831	1,250		
331	01707	R1	Operations & Support Tech	1	1,00	38,397	12,500	8,934	59,831	1,250		1,1
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
			Other Adjustments:									
140	08467	R1	ISP BCI Audit Tmg Specialist Understated	1	0.00	1,147	0	267	1,414	0		
		R1	Shift Differential	1	0.00	6,900	0	1,605	8,505	0	-	
					0.00	0	0	0	0	0	100	
					0.00	0	0	0	0	0	0	
		Estimate	d Salary Needs:									
		Permaner	nt Positions	1	9.50	489,622	118,750	113,920	722,292	11,875		10,7
		Board & (Group Positions	2	0.00	0	0	0	0	0		
			Officials & Full Time Commissioners	3	0.00	0	0	0	0	0		
		Estimated	d Salary and Benefits		9,50	489,622	118,750	113,920	722,292	11,875	(1,126)	10,1
				Orig. Approp	0.00	29,154	7,071	6,783	43,008	Calculated overfunding	ng is 5.6% of Original Ap	propriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	29,178	7,050	6,780	43,008	Calculated overfunding	ng is 5.6% of Est. Expen	ditures
				Base	0.00	29,178	7,050	6,780	43,008	Calculated overfunding	ng is 5.6% of the Base	
				Person	nel Cost	t Reconcilia	tion - Relation	n to Zero Variano	;e>			

Agency/Department: Idaho State Police								Agency Number:	330		
udgeted D							L	uma Fund Number	27	500	
udgeted P							LEBK				
uuyeteu r	oupport dervices							iation (Budget) Unit Fiscal Year:	2024		
Original Reg	quest Date: 9/1/2022				Fund Name:	Idaho Law Enforce	ement Telec	communications	Historical Fund #:	0275-00	
		Revision #:				Budget Subm	and the second second	DETECTOR OF THE PARTY OF	of	386	
I/CI	nsion Date.	-					3		20000		
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chan	
3.00	FY 2023 ORIGINAL APPROPRIATION	765,300	9.50	518,776	125,821	120,704	765,300				
	Rounded Appropriation		9.50	518,800	125,800	120,700	765,300				
	Appropriation Adjustments:	_									
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				
5.00	FY 2023 TOTAL APPROPRIATION		9.50	518,800	125,800	120,700	765,300				
	Expenditure Adjustments:										
6.31	Transfer between programs		0.00	0	0		0				
6.41	FTP or Fund Adjustment		0.00	0	0	0	0				
7.00	FY 2023 ESTIMATED EXPENDITURES	1	9.50	518,800	125,800	120,700	765,300				
	Base Adjustments:	(-				721	-24				
8.31	Transfer Between Programs		0.00	0	0	0	0				
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				
8.51	Base Reduction		0.00	0	0	0	U				
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	1			
9.00	FY 2024 BASE		9.50	518,800	125,800	120,700	765,300	1			
10.11	Change in Health Benefit Costs				11,900		11,900				
10.12	Change in Variable Benefits Costs			-	177 7 18 3	(1,100)	(1,100)				
		Indicator Code			1000		0				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		4,900		1,100	6,000				
10.62	CEC for Temp/Group Positions	1.00%		0		0	0				
10.63	CEC for Elected Officials & Commissioners		0.50	502 700	137,700	120,700	782,100	1			
11.00	FY 2024 PROGRAM MAINTENANCE		9.50	523,700	131,/00	120,700	102,100	1			
	Line Items:										
	Line nems.						0	1			
							0				
							0				
13.00	FY 2024 TOTAL REQUEST		9.50	523,700	137,700	120,700	782,100				

PCF Detail Report

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: ILETS Teletypewr Communication Netwrk Fund

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27500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	6.50	366,385	81,250	85,248	532,883
		Total from PCF	6.50	366,385	81,250	85,248	532,883
		FY 2023 ORIGINAL APPROPRIATION	9,50	524,512	118,750	122,038	765,300
		Unadjusted Over or (Under) Funded:	3.00	158,127	37,500	36,790	232,417
Adjust	tments to V	Vage and Salary					
33080	2 0170 R9	07 IT OPS & SUPPORT TECHNICIAN	1.00	38,397	12,500	8,934	59,831
33080: 5	2 0170 R9	07 IT OPS & SUPPORT TECHNICIAN 00	1.00	38,397	12,500	8,934	59,831
33083 1	3 0170 R9	07 IT OPS & SUPPORT TECHNICIAN 00	1.00	38,397	12,500	8,934	59,831
Other	Adjustmen	ts					
	50	00 Employees	.00	6,900	0	0	6,900
	51	2 Employee Benefits	.00	0	0	1,600	1,600
Estim	ated Salary	Needs					
		Permanent Positions	9.50	488,476	118,750	113,650	720,876
		Estimated Salary and Benefits	9.50	488,476	118,750	113,650	720,876
Adjus	ted Over o	r (Under) Funding					
7		Original Appropriation	.00	36,036	0	8,388	44,424
		Estimated Expenditures	.00	36,036	0	8,388	44,424
		Base	.00	36,036	0	8,388	44,424

PCF Summary Report

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: ILETS Teletypewr Communication Netwrk Fund

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330 LEBK 27500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	9.50	524,512	118,750	122,038	765,300
5.00	FY 2023 TOTAL APPROPRIATION	9.50	524,512	118,750	122,038	765,300
7.00	FY 2023 ESTIMATED EXPENDITURES	9.50	524,512	118,750	122,038	765,300
9.00	FY 2024 BASE	9.50	524,512	118,750	122,038	765,300
10.11	Change in Health Benefit Costs	0.00	0	11,900	0	11,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,100)	(1,100)
10.61	Salary Multiplier - Regular Employees	0.00	4,900	0	1,100	6,000
11.00	FY 2024 PROGRAM MAINTENANCE	9.50	529,412	130,650	122,038	782,100
13.00	FY 2024 TOTAL REQUEST	9.50	529,412	130,650	122,038	782,100

Agency/Department: Idaho State Police										Agency Number:	330	
Budgete	ed Divisi	on:	Division of Idaho State Police						L	uma Fund Number	349	900
Budgete	ed Progr	am	Support Services						Appropri	iation (Budget) Unit	LEBK	
							_		The same of the sa	Fiscal Year:	2024	
Original	Reques	t Date:	9/1/2022				Fund Name:	Miscella	neous Re	evenue	Historical Fund #:	0349-00
	Revisio	n Date:		Revision #:				Budget Submi	ssion Page #	261-262	of	386
						1	FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	om Wage and Salary Report (WSR):									
		Permaner	nt Positions	1	20.15	931,286	251,875	216,682	1,399,844	25,188	(2,142)	23,04
		Board & C	Group Positions	2		2,549	0	235	2,784			
		Elected 0	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		TOTAL F	ROM WSR		20.15	933,835	251,875	216,917	1,402,628	25,188	(2,142)	23,04
		E34.0000	ODIOWAL ADDDODDIATION	4 000 400	05.05		100000000000000000000000000000000000000	259.875	1,680,400			
		FY 2023	ORIGINAL APPROPRIATION	1,680,400	25.25	1,118,769	301,756		Control of the Contro	Calculated overfunding is	40 COV of Original Appr	and of the same
			Unadjusted Over or (Under) Funded:	Est Difference	5.10	184,934	49,881	42,958	211,112	Calculated overfullding is	10.5% of Original Appl	орнации
		5	ents to Wage & Salary:									
		Positions:	ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Co	Adjustment Description / Position Title									
0052	01104	R1	TRS1	1	1.00	35,360	12,500	8,227	56,087	1,250	(81)	1,16
1851	08025	R1	Fingerprint Tech	1	1,00	43,615	12,500	10,148	66,263	1,250	(100)	1,15
4027	01104	R1	TRS1	1	1.00	35,360	12,500	8,227	56,087	1,250	(81)	1,16
5051	01104	R1	TRS1	1	1.00	35,360	12,500	8,227	56,087	1,250	(81)	1,16
8014	08024	R1	Fingerprint Tech	1	1.00	44,160	12,500	10,275	66,935	1,250	(102)	1,14
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	0.10	0	0	0	0		1000	
8139	01103	R1	TRS2 Overstated	1	0.00	(3,764)	0	(876)	(4,640)	0	1000	
8140	08467	R1	ISP BCI Audit Tmg Spec. Understated	1	0.00	10,315	0	2,400	12,715	0	80.00	(2
			Group Overstated	2	0.00	(2,549)	0	(263)	(2,812)	0	0	
		Fetimate	d Salary Needs:									
			nt Positions	1	25.25	1,131,693	314,375	263,311	1,709,378	31,438	(2,603)	28,83
		1	Group Positions	2	0.00	(0)	0 0	(27)	(28)	0		75.5
		1	Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	LINE .	
		1	d Salary and Benefits		25.25	1,131,692	314,375	263,283	1,709,351	31,438	(2,603)	28,83
		Louinato	outly and benefits				(5,324)		(28,951)			
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(19,167)	25	(4,459)	49	Calculated underfunding is (1.7%) of Original Appropriation Calculated overfunding is .0% of Est. Expenditures		
				Est. Expend				17	49	Calculated overfunding is .0% of the Base		
				Base	0.00	8	25	1/]	49	Calculated Overlundin	Scau of the or or or or	
				Person	nel Cost	Reconciliat	ion - Relation	to Zero Varianc	e>			

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Agency/Dep	artment: Idaho State Police				110-11			Agency Number:	330	
Sudgeted Di	The state of the s						L	uma Fund Number	34	900
Sudgeted Pr	ogram Support Services						Appropr	LEBK		
								Fiscal Year:	2024	
Original Req	uest Date: 9/1/2022				Fund Name:	Miscella	aneous Re	evenue	Historical Fund #:	0349-00
	ision Date:	Revision #:				Budget Subm	ission Page#	261-262	of	386
		Original		FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
DU		Appropriation	FTP		309,051	258,824	1,680,400	F1 24 Gily Realth Bells	F1 24 City var beits	Total Bellett Gliang
3.00	FY 2023 ORIGINAL APPROPRIATION	1,680,400	25.25	1,112,525	309,051	258,800	1,680,400			
	Rounded Appropriation	L	25,25	1,112,500	309,100	230,000	1,000,400			
4.11	Appropriation Adjustments: Reappropriation	1	0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION		25.25	1,112,500	309,100	258,800	1,680,400			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	19,200	5,300	4,500	29,000			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES		25.25	1,131,700	314,400	263,300	1,709,400			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0		0	0			
8.41	Removal of One-Time Expenditures		0.00	0		0	0			
8.51	Base Reduction		0.00	0	0	0	0			
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	4		
9.00	FY 2024 BASE		25.25	1,131,700	314,400	263,300	1,709,400			
10.11	Change in Health Benefit Costs				31,400		31,400			
10.12	Change in Variable Benefits Costs					(2,600)	(2,600)			
USWSV		Indicator Code					0			
10.51	Annualization	1.00%		11,300	0	2,600	13,900			
10.61	CEC for Permanent Positions			11,300	THE RESERVE	2,000	13,900			
10.62	CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0		0	0			
10.63	FY 2024 PROGRAM MAINTENANCE	1	25.25	1,143,000	345,800	263,300	1,752,100	1		
11.00	TI LOLT FINOSIVIII MAINTENATOL			111.101000			100000000000000000000000000000000000000	1		
	Line Items:							1		
12.14	SOR TRS1 FTPs		2,00	70,720	27,500	16,292	114,500	1		
							0	4		
			-105000000				0	4		
13.00	FY 2024 TOTAL REQUEST		27.25	1,213,720	373,300	279,592	1,866,600			

PCF Detail Report

Agency: Idaho State Police

Request for Fiscal Year: 202
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LEBK

Appropriation Unit: Support Services

330 LEBK

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Person	nnel Cost Forecast (PCF)					
		Permanent Positions	20.15	931,286	251,875	216,681	1,399,842
		Total from PCF	20.15	931,286	251,875	216,681	1,399,842
		FY 2023 ORIGINAL APPROPRIATION	25.25	1,107,170	315,625	257,605	1,680,400
		Unadjusted Over or (Under) Funded:	5.10	175,884	63,750	40,924	280,558
Adjust	ments to W	age and Salary					
330005 2	5 01104 R90	TECH RECORDS SPEC 1	1.00	35,360	12,500	8,227	56,087
330185 1	5 08025 R90	FINGERPRINT TECH	1.00	43,615	12,500	10,148	66,263
330402 7	2 01104 R90	TECH RECORDS SPEC 1	1.00	35,360	12,500	8,227	56,087
330505 1	5 01104 R90	TECH RECORDS SPEC 1	1.00	35,360	12,500	8,227	56,087
33080° 4	1 08024 R90	FINGERPRINT TECH, SENIOR	1.00	44,160	12,500	10,275	66,935
Other	Adjustment	s					
	500	Employees	.10	0	0	0	0
Estima	ated Salary	Needs					
		Permanent Positions	25.25	1,125,141	314,375	261,785	1,701,301
		Estimated Salary and Benefits	25.25	1,125,141	314,375	261,785	1,701,301
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	(17,971)	1,250	(4,180)	(20,901)
		Estimated Expenditures	.00	11,029	1,250	(4,180)	8,099
		Base	.00	1,229	6,550	320	8,099

PCF Summary Report

Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: Miscellaneous Revenue

Request for Fiscal Year: 202
Page 264 07386 330 LEBK

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	25.25	1,107,170	315,625	257,605	1,680,400
5.00	FY 2023 TOTAL APPROPRIATION	25.25	1,107,170	315,625	257,605	1,680,400
6.31	Program Transfer	0.00	29,000	0	0	29,000
7.00	FY 2023 ESTIMATED EXPENDITURES	25.25	1,136,170	315,625	257,605	1,709,400
8.31	Program Transfer	0.00	19,200	5,300	4,500	29,000
9.00	FY 2024 BASE	25.25	1,126,370	320,925	262,105	1,709,400
10.11	Change in Health Benefit Costs	0.00	0	31,400	0	31,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,600)	(2,600)
10.61	Salary Multiplier - Regular Employees	0.00	11,300	0	2,600	13,900
11.00	FY 2024 PROGRAM MAINTENANCE	25.25	1,137,670	352,325	262,105	1,752,100
12.14	BCI SOR 2 TRS1 FTPs	2.00	70,720	27,500	16,292	114,512
13.00	FY 2024 TOTAL REQUEST	27.25	1,208,390	379,825	278,397	1,866,612

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	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 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						LEBL
H0337,H0205,H0371						
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
1.13 PY Executive Carry Forward						LEBL
10000 General	0.00	0	21,300	1,400	0	22,700
27300 Dedicated	0.00	0	4,500	19,100	0	23,600
	0.00	0	25,800	20,500	0	46,300
1.21 Account Transfers						LEBL
10000 General	0.00	(133,600)	133,600	0	0	0
34800 Federal	0.00	(75,000)	(310,800)	385,800	0	0
	0.00	(208,600)	(177,200)	385,800	0	0
1.31 Transfers Between Programs						LEBL
10000 General	0.00	(169,700)	0	0	0	(169,700)
26401 Dedicated	0.00	16,100	0	0	0	16,100
34800 Federal	0.00	0	0	0	206,700	206,700
	0.00	(153,600)	0	0	206,700	53,100
1.61 Reverted Appropriation Balance		,				LEBL
10000 General	0.00	0	(300)	0	0	(300)
26401 Dedicated	0.00	(5,400)	C		0	(5,400)
27300 Dedicated	0.00	0	(92,100)	0	0	(92,100)
OT 27300 Dedicated	0.00	0	C	(184,100)	0	(184,100)
34800 Federal	0.00	(49,900)	(129,200	(12,100)	(12,300)	(203,500)
34900 Dedicated	0.00	(2,100)	(20,000) 0	0	(22,100)
	0.00	(57,400)	(241,600	(196,200)	(12,300)	(507,500)
1.81 CY Executive Carry Forward		# = (MAN C) (#B)				LEBL
10000 General	0.00	0	(149,000	(1,400)	0	(150,400)
27300 Dedicated	0.00	0	(43,100		0	(62,200)
34800 Federal	0.00	0	((143,100)	(32,900)	(176,000)
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						fu	gearero	306
			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	34900	Dedicated	0.00	0	(800)	0	0	(800)
			0.00	0	(192,900)	(163,600)	(32,900)	(389,400)
Y 2022	Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						L
	10000	General	49.00	4,107,200	862,300	0	0	4,969,500
	26401	Dedicated	0.00	457,000	8,100	0	0	465,100
	27300	Dedicated	0.00	0	368,500	0	0	368,500
ОТ	27300	Dedicated	0.00	0	0	185,700	0	185,700
	34800	Federal	1.00	101,600	139,400	230,600	161,500	633,100
ОТ	34800	Federal	0.00	0	190,000	0	0	190,000
	34900	Dedicated	1.00	88,100	110,200	0	0	198,300
			51.00	4,753,900	1,678,500	416,300	161,500	7,010,200
Y 2023	Origina	I Appropriation						
.00	FY 20	023 Original Appropriation						L
H0	750,S14	26						
	10000	General	48.00	4,558,500	837,900	0	0	5,396,400
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	207,700	566,900	0	0	774,600
	34900	Dedicated	1.00	96,200	131,200	0	0	227,400
			50.00	5,312,700	2,045,000	176,000	0	7,533,700
Y 2023	Total Ap	propriation						
.00	FY 20	023 Total Appropriation						L
	10000	General	48.00	4,558,500	837,900	0	0	5,396,400
ОТ	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	207,700	566,900	0	0	774,600
	34900	Dedicated	1.00	96,200	131,200	0	0	227,400
			50.00	5,312,700	2,045,000	176,000	0	7,533,700
ppropr	iation A	djustments						
.11	Exec	utive Carry Forward (ECF)						L
		, 2020, 2021, and 2022 Ex			Ul food - Children	ga wenta		
		General	0.00	0	149,000	1,400	0	150,400
	27300	Dedicated	0.00	0	43,100	19,100	0	62,200
	34800	Federal	0.00	0	0	143,100	32,900	176,000
OT	34900	Dedicated	0.00	0	800	0	0	800
7.5								

FY 2023 Estimated Expenditures

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					,	U	
		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
7.00 FY 2	023 Estimated Expendit	ures					LEE
10000	General	48.00	4,558,500	837,900	0	0	5,396,400
OT 10000	General	0.00	0	149,000	1,400	0	150,400
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	O	500,500
OT 27300	Dedicated	0.00	0	43,100	55,100	0	98,200
34800	Federal	1.00	207,700	566,900	0	0	774,600
OT 34800	Federal	0.00	0	0	143,100	32,900	176,000
34900	Dedicated	1.00	96,200	131,200	0	0	227,400
OT 34900	Dedicated	0.00	0	800	0	0	800
		50.00	5,312,700	2,237,900	339,600	32,900	7,923,100
ase Adjustme	nts						
	oval of One-Time Exper		- EV 2022				LEE
This decision	on unit removes one-time	e appropriation to	FY 2023.				
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)
Y 2024 Base							
00 FY 2	024 Base						LEE
10000	General	48.00	4,558,500	837,900	0	0	5,396,400
OT 25400	Dedicated	0.00	0	0	0	0	0
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	0	0	0
34800	Federal	1.00	207,700	566,900	0	0	
0.000		1.00	207,700	000,000	0	0	774,600
34900		1.00	96,200	131,200	0	0	774,600 227,400
34900 rogram Mainte	Dedicated	1.00 50.00	96,200	131,200	0	0	227,400 7,357,700
34900 rogram Mainte	Dedicated enance nge in Health Benefit Co	1.00 50.00	96,200	131,200	0	0	227,400
34900 rogram Mainte 0.11 Char This decisio	Dedicated enance nge in Health Benefit Co on unit reflects a change	1.00 50.00 sts in benefit costs.	96,200 5,312,700	131,200 2,045,000	0	0	227,400 7,357,700 LEE
34900 rogram Mainte 0.11 Char This decisio 10000	Dedicated enance nge in Health Benefit Co on unit reflects a change General	1.00 50.00 sts in benefit costs, 0.00	96,200 5,312,700 54,900	131,200 2,045,000	0 0	0 0	227,400 7,357,700 LEE 54,900
34900 rogram Mainte 0.11 Char This decisio 10000 26401	enance on unit reflects a change General Dedicated	1.00 50.00 sts in benefit costs, 0.00 0.00	96,200 5,312,700 54,900 5,200	131,200 2,045,000 0 0	0 0 0	0 0	227,400 7,357,700 LEE 54,900 5,200
34900 rogram Mainte 0.11 Char This decisio 10000 26401 34800	Dedicated enance nge in Health Benefit Co on unit reflects a change General Dedicated Federal	1.00 50.00 sts in benefit costs, 0.00 0.00	96,200 5,312,700 54,900 5,200 1,300	131,200 2,045,000 0 0	0 0 0	0 0 0 0	227,400 7,357,700 LEE 54,900 5,200 1,300
34900 rogram Mainte 0.11 Char This decision 10000 26401	Dedicated enance nge in Health Benefit Co on unit reflects a change General Dedicated Federal	1.00 50.00 sts in benefit costs, 0.00 0.00 0.00	96,200 5,312,700 54,900 5,200 1,300 1,100	131,200 2,045,000 0 0	0 0 0 0 0	0 0 0 0 0	227,400 7,357,700 LEE 54,900 5,200 1,300 1,100
34900 rogram Mainte 0.11 Char This decisio 10000 26401 34800 34900	enance age in Health Benefit Co on unit reflects a change General Dedicated Federal Dedicated	1.00 50.00 sts in benefit costs, 0.00 0.00 0.00 0.00	96,200 5,312,700 54,900 5,200 1,300	131,200 2,045,000 0 0	0 0 0	0 0 0 0	227,400 7,357,700 LEE 54,900 5,200 1,300 1,100 62,500
34900 rogram Mainte 0.11 Char This decisio 10000 26401 34800 34900	enance age in Health Benefit Co on unit reflects a change General Dedicated Federal Dedicated Dedicated	1.00 50.00 sts in benefit costs, 0.00 0.00 0.00 0.00	96,200 5,312,700 54,900 5,200 1,300 1,100 62,500	131,200 2,045,000 0 0	0 0 0 0 0	0 0 0 0 0	227,400 7,357,700 LEE 54,900 5,200 1,300 1,100
34900 rogram Mainte 0.11 Char This decisio 10000 26401 34800 34900	enance Inge in Health Benefit Co In unit reflects a change General Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	1.00 50.00 sts in benefit costs, 0.00 0.00 0.00 0.00	96,200 5,312,700 54,900 5,200 1,300 1,100 62,500 t costs.	131,200 2,045,000 0 0	0 0 0 0 0	0 0 0 0 0	227,400 7,357,700 LEE 54,900 5,200 1,300 1,100 62,500 LEE
34900 rogram Mainte 0.11 Char This decision 10000 26401 34800 34900 0.12 Char This decision	enance Inge in Health Benefit Co In unit reflects a change General Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	1.00 50.00 sts in benefit costs, 0.00 0.00 0.00 0.00	96,200 5,312,700 54,900 5,200 1,300 1,100 62,500	131,200 2,045,000 0 0 0	0 0 0 0 0 0		227,400 7,357,700 LEE 54,900 5,200 1,300 1,100 62,500

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						,)0010	
		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3490	Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(8,500)	0	0	0	(8,500)
31 Rej	pair, Replacement Items/A	Iteration Reg #1					LE
The agen	cy requests \$1,176,200 in and replacement items. T and office furniture	one-time dedicat	ted fund spending des replacement (authority and \$ of high-end lapto	295,800 in one-time ops; portable breath	federal fund spen testers, vehicles, I	ding authority plades,
OT 2540	Dedicated	0.00	0	0	167,500	0	167,500
OT 2730	Dedicated	0.00	0	0	62,400	0	62,400
		0.00	0	0	229,900	0	229,900
51 Anı	nualization						LEI
SANE/SA	ion unit provides an annu RT nurse moved from Fed tion as new FTP are not e	deral Fund to Ger	neral Fund, As IS	P adds eligible F	Project CHOICE FTF	∕2023 and \$82,100 P, appropriation is) for the requested as an
1000	0 General	0.00	82,100	0	0	0	82,100
		0.00	82,100	0	0	0	82,100
61 Sal	ary Multiplier - Regular Er	nployees					LE
	cy requests a 1% change	Control Control	pensation.				
1000	-	0.00	40,000	0	0	0	40,000
2640	1 Dedicated	0.00	0	0	0	0	0
3480	0 Federal	0.00	700	0	0	0	700
3490		0.00	900	0	0	0	900
		0.00	41,600	C	0	0	41,600
2024 Total	Maintenance	0.00	41,000				
	2024 Total Maintenance						LE
.00	2024 Total Maintenance						
1000	0 General	48.00	4,728,000	837,900	0	0	5,565,900
OT 2540	0 Dedicated	0.00	0	C	167,500	0	167,500
2640	1 Dedicated	0.00	454,800	8,500	0	0	463,300
2730	0 Dedicated	0.00	0	500,500	0	0	500,500
OT 2730	0 Dedicated	0.00	0	(62,400	0	62,400
3480	0 Federal	1.00	209,600	566,900	0	0	776,500
3490		1.00	98,000	131,200	0	0	229,200
		50.00	5,490,400	2,045,000	229,900	0	7,765,300
e Items		*****	## # # # # # # # # # # # # # # # # # #	5 77 M 25 C S M 27 C			
	S Maintenance						LE
	cy requests general funds	and dedicated s	pending authority	for an ongoing	UPS (unlimited pov	ver supply) mainte	nance contract.
	0 General	0.00	0	3,000		0	3,000
	0 Dedicated	0.00	0	3,800		0	3,800
2,00		0.00	0	6,800		0	6,800
.09 CH	OICE Spending Authority		Ü	5,500			LE
The ager	ncy requests ongoing dedi 27 employees who were e	cated fund spend	ling authority for F E points awarded	Project CHOICE I but not paid du	. When DHR moved e to the cap in the p	the 2023 pay scheay scheay schedule.	
2640	1 Dedicated	0.00	12,500	. (0	0	12,500
		0.00	12,500	(0	0	12,500

The agency requests 7 FTP and ongoing federal spending authority for 7 Forensic Scientists. The agency also requests an operating

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ex	penditure	to personnel cost ac	count transfer to cov	er a portion of thi	s request.			
	34800	Federal	7.00	611,282	(300,000)	0	0	311,282
			7.00	611,282	(300,000)	0	0	311,282
2.13	SAKI	Grant						LE
of	ne agency Justice. T udgets.	requests one-time for This is a one-time rec	ederal spending auth juest, however, the g	ority for the awar grant is for multiple	d of a new Sexua e years so ISP w	al Assault Kit Initiati ill request one-time	ve (SAKI) grant fro spending authorit	om the Bureau ty in future
	34800	Federal	0.00	0	1,500,000	0	0	1,500,000
			0.00	0	1,500,000	0	0	1,500,000
Y 202	4 Total							
3,00	FY 20	024 Total						LE
	10000	General	48.00	4,728,000	840,900	0	0	5,568,900
0	T 25400	Dedicated	0.00	0	0	167,500	0	167,500
	26401	Dedicated	0.00	467,300	8,500	0	0	475,800
	27300	Dedicated	0.00	0	504,300	0	0	504,300
0	T 27300	Dedicated	0.00	0	0	62,400	0	62,400
	34800	Federal	8.00	820,882	1,766,900	0	0	2,587,782
	34900	Dedicated	1.00	98,000	131,200	0	0	229,200
			57.00	6,114,182	3,251,800	229,900	0	9,595,882

330

LEBL

Program Request by Decision Unit

Agency: Idaho State Police

Appropriation

Forensic Services

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Decision Unit Number

Descriptive 12.05

Title

UPS Maintenance

		General	Dedicated	Federal	Total
Operating Expense					
578 Repair & Maintenance		3,000	3,800	0	6,800
Maker's Court Bower season of the court of t	Operating Expense Total	3,000	3,800	O	6,800
		3,000	3,800	0	6,800

Explain the request and provide justification for the need.

ISP requests \$22,600 for the annual UPS (Uninterrupted Power Supply) maintenance for all ISP UPS statewide. This includes maintenance, battery/capacitor replacement, and on-call service for outages. These UPS currently provide stable sustained power to critical support areas including both the ISP data center in District 1, both RCCs in Districts 1 and 3, and all three Forensics labs in Districts 1,3, and 5. The data center at HQ and both RCCs have been identified as critical infrastructure by a Department of Homeland Security Vulnerability Assessment.

ISP Currently has \$5,700 in the current budget among all different funds however, the service level agreement for maintenance was severely misquoted and it resulted in unsatisfactory maintenance of all UPS agency wide. This request will ensure there is enough to cover the full maintenance contract capable of meeting mission requirements for critical infrastructure.

UPS maintenance is critical as when there is a power outage, ISP needs the backup to keep systems running 24/7. Without this maintenance anytime power is out, ISP would be at the mercy of the power company and operations would pause.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

IC 312227, 37-2740; 67-2901

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. Please see detail sheet for allocation.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is going to be an ongoing operating cost for a maintenance contract for uninterrupted power supplies.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Please see a detailed breakdown of how the costs are allocated.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

The entire agency is being served by this request, but more important is to meet a requirement to provide sustainability to critical ISP infrastructure. Should power be interrupted by technical deficiency, man-made or natural disaster, without fulfillment of this request the RCCs and the ISP data center would be unable to support the mission. There would be no dispatch capabilities, no IT connectivity, and the inability of Forensics Sciences to perform their mission.

Page 34

Page: 271 of 386

UPS Maintenance Increase

	FUND	DO	INV	PAT	LE	POST	SS	FS	
OE	10000		3,100					3,000	
	25400				1,300				
	26400			5,000					
	27200					600			
	27300							3,800	
	27400			200					
	27500						1,600		
	34800			1,400					
	34900	1000					1,600		
	22900								
	22915								
	Total	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600

	BRANDS	RACING	
		400	22900
	600		22915
1,000.00	600.00	400.00	

Agency: Idaho State Police

Decision Unit Number

Appropriation

Unit:

Forensic Services

12.09

Descriptive

Title

CHOICE Spending Authority

Page 2720 f 386	330
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Request for Fiscal Year 2024

		ING				
			General	Dedicated	Federal	Total
Personnel C	Cost					
500	0 Employees		0	10,200	0	10,200
513	2 Employee Benefits		0	2,300	0	2,300
		Personnel Cost Total	0	12,500	0	12,500
			0	12,500	0	12,500

Explain the request and provide justification for the need.

This decision unit requests \$84,300 ongoing appropriation from the Project CHOICE fund. Project CHOICE (creating hope, opportunity, and incentives for career employment) is an ongoing pay plan for commissioned officers, dispatch employees and forensics employees. ISP works within the DHR paygrade system, however, CHOICE is rewarded on top of an employee's base pay. After the 3% pay line move was approved by the Legislature and CEC implementation, ISP had 27 employees at the maximum of their pay grade. Their awarded CHOICE amounts were reduced to keep from exceeding the maximum of their pay grade. Effective 6/12/22 Idaho Division of Human Resources raised the maximum pay rates of the FY2023 Compensation Schedule for each pay grade and set the highest allowable salary of each pay grade at 150% of the policy, which allowed ISP to return CHOICE amounts previously reduced. ISP is requesting appropriation to cover the additional personnel cost of paying these employees their full pay rate.

Project CHOICE is a performance-based salary advancement plan. Project CHOICE is used to enhance pay by rewarding performance in training, certification, specialty assignments, and enhanced skills- which are rewarded for the duration of the period during which the skills are actively used. Project CHOICE salary enhancements are considered separate from any annual CEC increase determined by the legislature.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Idaho Statute 49-454 states: "The project choice fee shall be used, subject to appropriation, exclusively for the purposes of creating a career ladder within the Idaho state police and to provide salaries to encourage the hiring and retention of trained and qualified employees for Idaho state police positions."

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$84,300 in ongoing personnel appropriation from the CHOICE fund.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The method of calculation is explained on the detail sheet.

Provide detail about the revenue assumptions supporting this request.

Project CHOICE comes from a \$3.00 fee on every vehicle registration. ISP currently budgets for a 1% increase in revenue for this fund. For the last three fiscal years, revenue has grown on average 2.7%.

Who is being served by this request and what is the impact if not funded?

The employees affected by this request are long-term, experienced, and high performing. They have reached the maximum of their pay grade. Granting this request would allow the use of project CHOICE funds to make their pay rates whole and encourage the retention of those qualified individuals. If not funded, ISP will need to pause awarding any additional CHOICE points until either retention of points or additional appropriation requests are approved.

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Program Request by Decision Unit

Agency: Idaho State Police

Decision Unit Number

Appropriation

Unit:

Forensic Services

12.12

Descriptive

Forensic Federal FTP

page 273 0 + 386 LEBL

	General	Dedicated	Federal	Total
Personnel Cost				
500 Employees	0	0	418,600	418,600
512 Employee Benefits	0	0	96,432	96,432
513 Health Benefits	0	0	96,250	96,250
Personnel Cost Total	0	0	611,282	611,282
Operating Expense				
676 Miscellaneous Expense	0	0	(300,000)	(300,000)
Operating Expense Total	0	0	(300,000)	(300,000)
Full Time Positions				
FTP - Permanent	0.00	0.00	7.00	7.00
Full Time Positions Total	0	0	7	7
	0	0	311,282	311,282

Explain the request and provide justification for the need.

ISP Forensic Services (ISPFS) requests 7 FTP and an operating to personnel cost net zero transfer in federal funds. ISPFS currently has seven individuals that are federally funded temporary employees. Federal grant employees that are paid through temp agencies do not have access to state health and retirement benefits and do not qualify for other public service benefits that state FTPs do, ISPFS has a significant turnover in the grant temp employees because they do not have access to state benefits such as sick leave, vacation leave, retirement, health benefits, or access to other human resources programs. The lack of job benefits leads these employees to seek full-time employment elsewhere once they are fully trained by ISPFS in the grant positions.

ISPFS has demonstrated the need to make these positions state FTPs due to the increased work at ISPFS and our ability to address turnaround times utilizing these positions. This funding is as secure as any federally funded grant program. ISPFS has had this grant for the last 22 years. ISPFS is using the BJA Paul Coverdell Laboratory Capacity Improvement Grant (COVERDELL) and the BJA CEBR DNA Grants (CEBR) to fund these contractors currently and would use the same funding source if we were granted state positions to fund them. The grant funding is sustainable and reliable.

The grants are formulary in nature, and funding has been stable or growing for decades.

The seven FTP would be four DNA Forensic Scientist 2, two chemists Forensic Scientist 2, and one breath alcohol Forensic Scientist 2. ISP is not asking for additional spending authority but to move operating expenses which ISPFS currently uses to pay these temporary employees to personnel costs.

ISPFS has highly analyzed efficiency and recognizes that with current analytical methods, laboratory processes, and analytical instrumentation, the turnaround time situation will never appreciably improve without more employees. ISPFS has identified metrics for a productive and healthy workload in all disciplines. Analysts are expected to meet established productivity metrics. These metrics have been established for the disciplines by looking at current methods, instrumentation, and types of cases. Due to increases in submissions, at this point employees are being asked to work well beyond physically and mentally healthy productivity measures. While these grant-funded positions will not add to the current productivity of the lab because the scientists are already working in the lab, if these individuals leave the laboratory over concerns about job security and benefits due to not being in a state position, the impact will be immediate and dramatic. We will lose ground on backlog reduction and will not be keeping effective turnaround times for Idaho courts.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Idaho Code 67-2901 (6) The director shall operate and supervise a forensic laboratory which will provide to state and local agencies having responsibility for enforcement of the penal laws of this state assistance in the collection, preservation, and analysis of evidence in criminal cases. Idaho state police forensic services resources including, but not limited to, equipment, instrumentation, facilities, and supplies may be used only by authorized employees or approved subcontractors of Idaho state police forensic services.

Idaho Code 63-2552A (3) The money remitted to the Idaho state police shall be reviewed annually and any money in excess of the operations needs of the laboratory for juvenile drug testing will be deposited in the public-school income fund for substance abuse prevention programs in the public school system. The laboratory may utilize this increased toxicology capacity for adult drug testing to the extent that timely testing for juveniles is not adversely impacted.

IDAPA 11.03.01 The Director of the Idaho State Police has general rulemaking authority to prescribe rules and regulations for alcohol testing, pursuant to Section 67-2901, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for Forensics Services is 50 FTP; funding is \$5,396,400 in general fund, \$1,362,700 in dedicated funds and \$774,600 in

Program Request by Decision Unit

Page 274 of 386
Request for Fiscal Year 2024

federal funds; totaling \$7,533,700. ISP is asking for a net-zero transfer in federal funds from operating expenses to personnel costs to covera portion of this request.

What resources are necessary to implement this request?

The resources necessary for this request are 7.0 FTP in the federal fund with a net-zero transfer of \$300,000 from operating expense to personnel cost and \$311,300 in ongoing personnel spending authority.

List positions, pay grades, full/part-time status, benefits, terms of service.

7 ISP Forensic Scientist 2, Class code 07433, paygrade L, Full Time, Limited Service

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

ISPFS already is operating with these as temporary employees, so additional operating expenses and capital outlay are not expected for these positions.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

ISPFS has had these specific grants since 2000. Each year these grants have increased and ISPFS gets to decide how to request the funds. IN FY2018 ISFSP requested employees to help cover the backlog in cases. Since then, both the BJA Paul Coverdell Laboratory Capacity Improvement Grant (COVERDELL) and the BJA CEBR DNA Grants (CEBR) have been paying for the temporary forensic scientists. ISPFS does not see these grants going away, however, if they do ISPFS would either try to fill current available state positions or as these would be limited service FTPs, ISPFS would be required to lay off federal grant employees.

Who is being served by this request and what is the impact if not funded?

ISPFS performs forensic analysis for all local, county, state, and federal law enforcement agencies in Idaho. Specifically, the lab works for law enforcement agencies, prosecutors, and public defenders. Between 87-95% of the casework performed by ISPFS labs is for law enforcement agencies in Idaho other than ISP. Directly or indirectly, the work of ISPFS influences every citizen in Idaho. The work of the laboratory is to examine forensic evidence to provide evidence to corroborate or exonerate a suspect in a criminal case.

If this request is not funded there will be several immediate negative effects. ISPFS is likely to lose more fully trained DNA and chemistry staff. Many forensic labs are recruiting right now and if we cannot retain these temporary employees at ISPFS, turnaround times will immediately increase, and backlogs will grow. These effects will put the citizens of Idaho at more risk. Also negatively impacted are the individuals accused of a crime in Idaho. These individuals may have to serve longer time in jails because the state is not processing their cases in a timely manner. Law enforcement, prosecutors, and courts will continue to be frustrated with long turnaround times to work their evidence. Perhaps most importantly, innocent citizens will sit in jail or await results that potentially exonerate them.



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE Governor LORI A. WOLFF Administrator Idaho Personnel Commission Mike Brassey, Chair Mark Holubar Sarah E. Griffin Amy Manning Nancy Merrill

August 19, 2022

Idaho State Police Raelynn North raelynn.north@isp.idaho.gov

Dear Raelynn:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 3, 2022, and listed the following requested item(s) for your FY 2024 budget:

- 1. Item 1: Two current part-time Technical Records Specialist 1 positions move to full-time at current rate of pay
- Item 2: Two additional Technical Records Specialist 1 positions in the BCI Sex Offender Registry Unit at \$17,00/hour
- 3. Item 3: Seven ISP Forensic Scientist 2 (Chemist, DNA, and Breath Alcohol) positions at \$28.75/hour
- 4. Item 4: Two new ISP Specialist positions in Commercial Vehicle Safety at \$29.14/hour
- 5. Item 5: One IT Database Administration Analyst III at \$37.19/ hour
- 6. Item 6: One IT Info Security Engineer III at \$41.10/hour
- 7. Item 7: One IT Systems and Infrastructure Engineer III at \$37.19/hour
- 8. Item 8: One IT Network Engineer III at \$41.10/hour
- 9. Item 9: Two IT Operations and Support Analyst I at \$29.14/ hour
- 10. Item 10: One Program Information Coordinator at \$20.82

Six of the requested positions are IT related, and therefore approval from Information Technology Services (ITS) which was provided on August 18, 2022. After review of your request, DHR concurs with classification and compensation for the positions above. This letter attests that ISP's requests are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at Janelle.mcdonald@dhr.idaho.gov or 208-854-3077.

Sincerely,

Janelle McDonald

DHR Program Manager

CC: Lori Wolff, DHR Administrator

Lt. Colonel Bill Gardiner

Agency: Idaho State Police

Appropriation

Forensic Services

Unit:

page 276 of 380

330 LEBL

Decision Unit Number

12.13

Descriptive

Title

SAKI Grant

	General	Dedicated	Federal	Total
Operating Expense				
676 Miscellaneous Expense	0	0	1,500,000	1,500,000
Operating Expense Total	0	0	1,500,000	1,500,000
	0	0	1,500,000	1,500,000

Explain the request and provide justification for the need.

Idaho State Police (ISP) requests federal spending authority for the Bureau of Justice Assistance National Sexual Assault Kit Initiative (SAKI), to collect DNA samples from qualifying convicted offenders from whom a sample has not been previously collected. The DNA samples will also be entered into the Combined DNA Index System (CODIS) as ISP is charged with the task of CODIS operations in Idaho.

The SAKI funds will:

- Conduct a census in partnership with the Idaho Department of Corrections (IDOC) and other law enforcement of qualified individuals from whom a DNA sample was never obtained.
- Obtain lawfully owed DNA from sex offenders who have yet to provide a DNA sample to the state of Idaho. 2.
- Provide training to IDOC and other collection staff in Idaho and institute continual process evaluation and auditing requirements. 3.
- Provide salary and travel expenses for one full-time ISP Investigator/Detective to serve as the DNA Collection Coordinator to manage 4. grant-funded project activities.
- Work with statistical analysis and other evaluation staff to ensure that the program is effective and efficient and best practices are reported and implemented.

With the SAKI Grant, ISP and the Idaho Cold Case and Advanced DNA Methods (ICCADM) Task Force (led by ISP, in partnership with the Idaho Prosecuting Attorney's Association (IPAA), the Idaho Chiefs of Police Association (ICOPA), the Idaho Sheriff's Association (ISA), the Idaho Statistical Analysis Center (ISAC), the Rocky Mountain Information Network (RMIN), and Boise State University (BSU)) will:

- (1) Formally establish the existing ICCADM into our state SAKI team with a full-time site coordinator and full-time investigative staff.
- (2) Train new full-time SAKI investigators to complete case investigations and work with local, county, and tribal entities to investigate, solve, and prosecute these cases.
- (3) Train new full-time staff to conduct forensic genealogy searches to further the investigation work and support local agencies.
- (4) Enhance task force competencies and capabilities through cross-disciplinary training, especially as it relates to victim-centered practices and the probative value of forensic evidence.
- (5) Enter SAK cases as well as the sexually motivated homicide cases into ViCAP to help solve additional crimes.

Currently, the amount has not been finalized, however, this is the amount ISP requested in the award. This is a three grant and ISP will request one-time funding as this grant continues.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Idaho Code 67-2901 (6); Idaho Code 63-2552A (3); IDAPA 11.03.01

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing for Forensic Services is 50 FTP; funding is \$5,396,400 in general fund; \$1,362,700 in dedicated funds and \$774,600 in federal funds. There is no funding in the base for this request.

What resources are necessary to implement this request?

The resources necessary for this request are \$1,500,000 in federal spending authority. This grant is the multi-year and ISP spends downs the grant, ISP will ask for one-time spending authority as needed.

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is a three-year grant, ISP will ask for one-time spending authority of the actual remaining amount of the grant for the next year's budget request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The method for calculation is the expected amount of the award.

Provide detail about the revenue assumptions supporting this request.

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Program Request by Decision Unit

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Request for Fiscal Year 2024

This is a brand new grant; ISP will know the exact amount awarded in October 2022.

Who is being served by this request and what is the impact if not funded?

ISPFS performs forensic analysis for all local, county, state, and federal law enforcement agencies in Idaho. Specifically, the lab works for law enforcement agencies, prosecutors, and public defenders. Between 87-95% of the casework performed by ISPFS labs is for law enforcement agencies in Idaho other than ISP. Directly or indirectly, the work of ISPFS influences every citizen in Idaho. The work of the laboratory is to examine forensic evidence to provide evidence to corroborate or exonerate a suspect in a criminal case.

If this request is not funded there will be several immediate negative effects. We will not be able to investigate the issues with lawfully owed DNA in the state. We know that there are issues with samples not being collected, we just don't know how widespread the issues are and we do not have the resources to go after the offenders. Also, we do not have resources right now to work on all the cold cases that need advanced DNA testing. This program will solve MANY unsolved cases. If not funded, the citizens of Idaho are more at risk.

IDAHO STATE POLICE ANNUALIZATION COST DETAIL SEPTEMBER 1, 2022

Page: 279 of 386

Current Variable Health Hourly Rate Total Salary Benefits Insurance Total Cost

Sane/SART Registered Nurse Manager 1 FTP/ .75 Salary 37.84

59,036.95 13,736.13 9,375.00 82,148.08

	Donate	Department: Idaho State Police Agency Number								330		
			Division of Idaho State Police						1	uma Fund Number		000
	ed Divisi									iation (Budget) Unit	A 27 CANAL	,,,,
uagete	ed Progr	am	Forensic Services						Appropri	Fiscal Year:		
riginal	Reques	t Date:	9/1/2022				Fund Name:		General	1100011001	Historical Fund #:	0001-00
rigiriai			0/1/2022	Revision #:				Budget Submi		279-280	of	386
	Revisio	n Date.		Revision #.		2		Duaget Gubilii	ssion age #	213-200	-01	000
						Т	FY 2023				1	
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFI
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	41.98	3,054,150	524,750	710,609	4,289,509	52,475	(7,025)	45,4
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	.0	0	0	0	0		
		TOTAL FF	ROM WSR		41.98	3,054,150	524,750	710,609	4,289,509	52,475	(7,025)	45,4
		FY 2023	ORIGINAL APPROPRIATION	4,558,500	48.00	3,245,673	557,657	755,171	4,558,500			
			Unadjusted Over or (Under) Funded:	Est Difference	6.02	191,523	32,907	44,562	268,991	Calculated overfunding is	s 5.9% of Original Appro	priation
		1	nts to Wage & Salary:									
			ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:		- 1								
		Retire Cd	Adjustment Description / Position Title									
30	07451	R1	Lab Improvement Manager	1	1.00	72,654	12,500	16,904	102,059	1,250		1,0
10	07435	R1	FS3 Supervisor	1	1.00	65,770	12,500	15,303	93,572	1,250		1,0
					0.00	0	0	0	0	0	0	
			Other Adjustments:									
			Project CHOICE FTP Allocation Adjustment	1	4.07		0	0	0	0	The state of the s	
13	04246	R1	Financial Specialist Overstated (LEBL 34800)	1	(0.05)	(2,762)	(625)	(643)	(4,030)	(63	M)	
71	07433	R1	FS2 Understated	1	0.00	5,786	0	1,346	7,132	0		
572	07433	R1	FS2 Understated	1	0.00	5,786	0	1,346	7,132 2,283	0		
74	07433	R1	FS2 Understated	1	0.00	1,852	0	431 92	486	0		
19	07430	R1	Forensic Evidence Specialist Understated	1 1	0.00	394 5,016	0	1,167	6,183	0		
26	07433	R1	FS2 Understated	1	0.00	545	0	127	672	0	2.000	
)42)43	07433	R1	FS2 Understated FS2 Understated	1	0.00	3,603	0	838	4,441	0	67.5	
144	07433	R1	FS2 Overstated	1	0.00	(251)	0	(58)	(309)	0		
46	07433	R1	FS2 Understated	1	0.00	5,723	0	1,332	7,055	0		
51	07433	R1	FS2 Overstated	1	0.00	(572)	0	(133)	(705)	0		
)53	07572	R1	Registered Nurse Manager understated	1	0.00	22,119	0	5,146	27,265	0	(51)	(
505	07433	R1	FS2 Understated	1	0.00	5,163	0	1,201	6,364	0	(12)	(
007	07433	R1	FS2 Understated	1	0.00	5,832	0	1,357	7,189	0	(13)	
Victoria di sens												
		1	d Salary Needs:									
			t Positions	1	48.00	3,250,808	549,125	756,365	4,556,298	54,913		47,4
			Group Positions	2	0.00	0	0	0	0	0		
			fficials & Full Time Commissioners	3	0.00	0	0	0	0	0		400
		Estimated	Salary and Benefits		48.00	3,250,808	549,125	756,365	4,556,298	54,913		47,4
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	1,571	265	366	2,202		ng is .0% of Original App	
			respected over or founder) i disting.	Est. Expend	0.00	1,592	275	335	2,202	Santania Cylindria	ng is .0% of Est. Expend	tures
				Base	0.00	1,592	275	335	2,202	Calculated overfunding	ng is .0% of the Base	
				Person	nel Cost	Reconciliat	ion - Relation	to Zero Variano	e>	FIRE		

Agency/De	partment:	Idaho State Police							Agency Number:	330	
ludgeted [Division of Idaho State Police						L	uma Fund Number	100	000
udgeted f		Forensic Services						Appropri	ation (Budget) Unit	LEBL	
dagotoa	rogram								Fiscal Year:	2024	
Original Re	equest Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
	evision Date:		Revision #:				Budget Subm	ission Page#	279-280	of	386
					Cema areas					-	P-1-2-2-1
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023	ORIGINAL APPROPRIATION	4,558,500	48.00	3,252,379	549,390	756,731	4,558,500			
		Rounded Appropriation		48.00	3,252,400	549,400	756,700	4,558,500			
	Charles and the control of the contr	riation Adjustments:		- Alexandri							
4.11	1,000,000,000	propriation		0.00	0		0	0			
4.31		elemental		0.00	0	0	756,700	4,558,500			III
5.00		TOTAL APPROPRIATION iture Adjustments:	L	48.00	3,252,400	549,400	750,700	4,556,500			
6.31	4000	sfer between programs	1	0.00	0	0		0			
6.41	1811122220	or Fund Adjustment		0.00	0	0	0	0			
7.00		ESTIMATED EXPENDITURES		48.00	3,252,400	549,400	756,700	4,558,500	-		
	Base Ad	djustments:					(4)				
8.31		sfer Between Programs		0.00	0		0	0			
8.41	250000000	oval of One-Time Expenditures		0.00	0	0	0	0			
8.51	Base	Reduction		0.00	0	0	0	0	J		ALTERNATION AND ADDRESS.
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	1		
9.00	FY 2024			48.00	3,252,400	549,400	756,700	4,558,500	-		
10.11		in Health Benefit Costs				54,900	-	54,900			
10.12	Change	in Variable Benefits Costs	Indicates Code				(7,500)	(7,500)			
40.54		ualization	Indicator Code		82,100	0	0	82,100			
10.51	52470703	for Permanent Positions	1.00%		32,500		7,500	40,000			
10.62		for Temp/Group Positions	1.00%		02,000		0	0			
10.63		for Elected Officials & Commissioners	1.00.75		0		0	0			
11.00		PROGRAM MAINTENANCE		48.00	3,367,000	604,300	756,700	4,728,000			
~~~											
	Line Ite	ms:						0	+		
								0	1		
								0	1		
13.00	EV 2024	TOTAL REQUEST		48.00	3,367,000	604,300	756,700	4,728,000	1		

## **PCF Detail Report**

202 4

Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: General Fund

Request for Fiscal Year:

330 LEBL 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	42.01	3,056,147	525,125	711,075	4,292,347
		Total from PCF	42.01	3,056,147	525,125	711,075	4,292,347
		FY 2023 ORIGINAL APPROPRIATION	48.00	3,211,322	600,000	747,178	4,558,500
		Unadjusted Over or (Under) Funded:	5,99	155,175	74,875	36,103	266,153
Adjus	tments to V	Vage and Salary					
33040 0	3 0745 R9	1 LABORATORY IMPRVMT MGR 0	1.00	72,654	12,500	16,904	102,058
33080 0	1 0743 R9	5 ISP FORENSIC SCI 3 - DNA 0	1.00	65,770	12,500	15,303	93,573
Other	Adjustmen	ts					
	50	0 Employees	3.99	54,900	0	0	54,900
	51	2 Employee Benefits	.00	0	0	12,700	12,700
Estim	ated Salary	Needs					
		Permanent Positions	48.00	3,249,471	550,125	755,982	4,555,578
		Estimated Salary and Benefits	48.00	3,249,471	550,125	755,982	4,555,578
Adjus	ted Over or	(Under) Funding					
2		Original Appropriation	.00	(38,149)	49,875	(8,804)	2,922
		Estimated Expenditures	.00	(38,149)	49,875	(8,804)	2,922
		Base	.00	(38,149)	49,875	(8,804)	2,922

# **PCF Summary Report**

Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: General Fund

Request for Fiscal Year: 202
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10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	48.00	3,211,322	600,000	747,178	4,558,500
5.00	FY 2023 TOTAL APPROPRIATION	48.00	3,211,322	600,000	747,178	4,558,500
7.00	FY 2023 ESTIMATED EXPENDITURES	48.00	3,211,322	600,000	747,178	4,558,500
9.00	FY 2024 BASE	48.00	3,211,322	600,000	747,178	4,558,500
10.11	Change in Health Benefit Costs	0.00	0	54,900	0	54,900
10.12	Change in Variable Benefit Costs	0.00	0	O	(7,500)	(7,500)
10.51	Annualization	0.00	82,100	O	0	82,100
10.61	Salary Multiplier - Regular Employees	0.00	32,500	0	7,500	40,000
11.00	FY 2024 PROGRAM MAINTENANCE	48.00	3,325,922	654,900	747,178	4,728,000
13.00	FY 2024 TOTAL REQUEST	48.00	3,325,922	654,900	747,178	4,728,000

#/Date 2000	10		Idaho State Police							Agency Number:	330	
and a contract of	/Departn	A CONTRACTOR OF THE PARTY OF TH		-					1	uma Fund Number	264	IN1
	ed Division		Division of Idaho State Police	_ 24-13-15-1							LEBL	701
Budgete	ed Progr	am	Forensic Services						Appropri	ation (Budget) Unit Fiscal Year:	2024	
							Front Manage	Idaho Law Enfo	rooment (D			0264-01
Original	Reques	t Date:	9/1/2022				Fund Name:					
	Revisio	n Date:		Revision #:				Budget Submi	ssion Page #	283-284	of	386
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFI
		Totals from	n Wage and Salary Report (WSR):						100W-100P			
		Permanent	Positions	1	4.17	324,028	52,125	75,392	451,544	5,213	(745)	4,46
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		TOTAL FR	OM WSR		4.17	324,028	52,125	75,392	451,544	5,213	(745)	4,46
		FY 2023	ORIGINAL APPROPRIATION	450,300	0.00	323,135	51,981	75,184	450,300			
			Unadjusted Over or (Under) Funded:	Est Difference	(4.17)	(893)	(144)	(208)		Calculated underfunding	s (.3%.) of Original App	ropriation
			nts to Wage & Salary:		The state of the s			18111111	7 37 300			
			d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	//
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
			Other Adjustments:		24.44	-	0	0	0	0	0	
			Project CHOICE FTP Allocation Adjustment	1	(4.17)	0	0	53	282	0	(1)	V
574	07433	R1	FS2 Understated	1	0.00	229 90	0	21	111	0	(0)	
015	07430	R1	Forensics Evidence Tech Understated	1	0.00	651	0	151	802	0	TO BE	
019	07430	R1	Forensics Evidence Tech Understated	1	0.00	497	0	116	613	0	11.12	
026	07433	R1 R1	FS2 Understated  Lab Improvement Manager Overstated	1	0.00	(4,128)	0	(960)	(5.088)	0		
030	07432	R1	FS1 Overstated	1	0.00	(5,557)	0	(1,293)	(6,850)	0		
)44	07433	R1	FS2 Understated	1	0.00	876	0	204	1,080	0	(2)	RULE
505	07433	R1	FS2 Understated	1	0.00	330	0	77	407	0	(1)	
500	07.00				0.00	0	0	0	0	0	0	
		Permanen	I Salary Needs: t Positions roup Positions	1 2	0.00	317,016	52,125 0	73,760 0	442,901 0	5,213	(729)	4,41
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	E SUPERIN
		Control of the second	Salary and Benefits	3	0.00	317,016	52,125	73,760	442,901	5,213	(729)	4,4
		Esumateu	Salary and Denenis	-					7,399		g is 1.6% of Original Ap	
			Adjusted Over or (Under) Funding:	Orig, Approp	0.00	5,296 5,284	871 875	1,232	7,399		g is 1.6% of Est, Expen	
			000 to 000 to 1000 to	Est Expend	A TO A SHARE IN		875	1,240	7,399	Calculated overfundin		
				Base	0.00	5,284			0.000	Calculated overlining	g 13 1.0% Of the Dasc	
				Person	nel Cost	Reconcilia	tion - Relation	n to Zero Variano	:e>			

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Agency/Dep	artment: Idaho State Police							Agency Number:	330	
udgeted D								Luma Fund Number		401
udgeted P							Approp	riation (Budget) Unit		
								Fiscal Year:	2024	
Original Red	nuest Date: 9/1/2022				Fund Name:	Idaho Law Enfo	rcement (I	Project Choice)	Historical Fund #:	0264-01
		Revision #:				Budget Subm	ission Page #	283-284	of	386
		Original	22.5	SALESTINES.	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chan
DU		Appropriation	FTP	FY 23 Salary	52,996	74,992	450,300		F1 24 Gilg Vai Della	Total Delicit Onling
3.00	FY 2023 ORIGINAL APPROPRIATION	450,300	0.00	322,312	53,000	75,000	450,300	-		
	Rounded Appropriation	- 1	0.00	322,300	53,000	75,000	430,300			
4.11	Appropriation Adjustments: Reappropriation	1	0.00	0	0	0	0			
4.31	Supplemental	- 5	0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION		0.00	322,300	53,000	75,000	450,300			
0.00	Expenditure Adjustments:		- 10400000000000000000000000000000000000							
6.31	Transfer between programs		0.00	0	0		0			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	322,300	53,000	75,000	450,300			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			
8.51	Base Reduction		0.00	0	0	0	0			
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	_		
9.00	FY 2024 BASE		0.00	322,300	53,000	75,000	450,300			
10.11	Change in Health Benefit Costs				5,200		5,200			
10.12	Change in Variable Benefits Costs					(700)	(700	)		
2.55.50120		Indicator Code								
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		4		0	0			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	454,000	<u>M</u>		
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	322,300	58,200	74,300	454,800	2		
	Line Items:									
12.00	Choice Spending Authority			10,200		2,300	12,500			
12.00	Onotice Operium Chamonny			10,200				-		
							(			
13.00	FY 2024 TOTAL REQUEST		0.00	332,500	58,200	76,600	467,300			

### **PCF Detail Report**

Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: Idaho Law Enforcement Fund (St Police Fd): Project Choice

Request for Fiscal Year: 202

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LEBL 26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	4.09	319,264	51,125	74,284	444,673
		Total from PCF	4.09	319,264	51,125	74,284	444,673
		FY 2023 ORIGINAL APPROPRIATION	.00	365,305	0	84,995	450,300
		Unadjusted Over or (Under) Funded:	(4.09)	46,041	(51,125)	10,711	5,627
Other	Adjustmer	nts					
	50	00 Employees	(4.09)	0	0	0	0
Estima	ated Salary	Needs					
		Permanent Positions	.00	319,264	51,125	74,284	444,673
		Estimated Salary and Benefits	.00	319,264	51,125	74,284	444,673
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.00	46,041	(51,125)	10,711	5,627
		Estimated Expenditures	.00	46,041	(51,125)	10,711	5,627
		Base	.00	46,041	(51,125)	10,711	5,627

## **PCF Summary Report**

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: Idaho Law Enforcement Fund (St Police Fd): Project Choice

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26401

DU	Choice	FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	365,305	0	84,995	450,300
5.00	FY 2023 TOTAL APPROPRIATION	0.00	365,305	0	84,995	450,300
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	365,305	0	84,995	450,300
9.00	FY 2024 BASE	0.00	365,305	0	84,995	450,300
10.11	Change in Health Benefit Costs	0.00	0	5,200	0	5,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61	Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	365,305	5,200	84,295	454,800
12.09	CHOICE Spending Authority	0.00	10,200	0	2,300	12,500
13.00	FY 2024 TOTAL REQUEST	0.00	375,505	5,200	86,595	467,300

A =====	Department: Idaho State Police Agency Number:						330					
			Division of Idaho State Police						1	uma Fund Number		300
- Contraction	ed Divisi			_87						ation (Budget) Unit	-7.030	
Budget	ed Progr	am	Forensic Services						Дриорп	Fiscal Year:		
Origina	I Reques	t Date	9/1/2022				Fund Name:	Fe	deral Gran		Historical Fund #:	0348-00
Origina	Revisio			Revision #:				Budget Submi	ssion Page #	287-288	of	386
				_		-						
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		1	m Wage and Salary Report (WSR):							4.050	24043	4.000
		Permanen		1	1.00	78,707	12,500	18,313	109,520	1,250	(181)	1,069
			roup Positions	2		0	0	0	0			
		The second second second	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF	ROM WSR		1.00	78,707	12,500	18,313	109,520	1,250	(181)	1,069
		FY 2023	ORIGINAL APPROPRIATION	207,700	1.00	149,265	23,706	34,729	207,700			(V-A)0
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	70,558	11,206	16,417	98,180	Calculated overfunding is	47.3% of Original Appro	opnation
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
211101112010					0.00	0	0	0	0	0		(
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0.5	(
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
234545555	9 100000000		Other Adjustments:		0.00	0	0	U	U			
4053	07572	R1	Registered Nurse Manager Overstated	1	0.00	(19,670)	0	(4,577)	(24,247)	0	45	4
4000	UIUIL	IXI:	Note: Funds are moved to OE/CO when	1	0.00	0	0	0	0	0	0	
	-		Grants are not negotiated w/ overtime		0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	(
		Estimate	d Salary Needs:									
		The second secon	nt Positions	1	1.00	59,037	12,500	13,736	85,273	1,250	(136)	1,114
			Group Positions	2	0.00	0	0	0	0	0	0	
			fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	- 1
		-1	Salary and Benefits		1.00	59,037	12,500	13,736	85,273	1,250	(136)	1,114
			DESCRIPTION OF THE PROPERTY OF	Orig. Approp	0.00	84,759	17,946	19,721	122,427	Calculated overfunding	ng is 58.9% of Original A	ppropriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	84,763	17,900	19,764	122,427	Calculated overfunding	ng is 58.9% of Est. Expe	nditures
				Base	0.00	84,763	17,900	19,764	122,427	Calculated overfunding	ng is 58.9% of the Base	
				Person	inel Cos	t Reconcilia	tion - Relation	n to Zero Variano	:e>			

Agency/Dep	artment: Idaho State Police		Section 1	Agency Number:					330		
Sudgeted Di	A 100 CONTRACTOR OF THE PARTY O	tate Police						L	uma Fund Number	34	800
Sudgeted Pr								Appropri	iation (Budget) Unit	LEBL	
augutour									Fiscal Year:	2024	
Original Req	uest Date: 9/1	1/2022				Fund Name:	Fe	deral Grai	nt	Historical Fund #:	0348-00
	ision Date:		Revision #:				Budget Subm	ission Page #	287-288	of	386
					emilional par	HASS.		TOTAL STREET			Ĭ
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPR	RIATION	207,700	1.00	143,797	30,446	33,457	207,700			
-Crass s		Rounded Appropriation		1.00	143,800	30,400	33,500	207,700			
	Appropriation Adjustments:	STATE OF THE PROPERTY OF THE P	_								
4.11	Reappropriation			0.00	0	0	0	0			
4.31	Supplemental			0.00	0	0	0	0			4
5.00	FY 2023 TOTAL APPROPRIAT	TION	L	1.00	143,800	30,400	33,500	207,700			
	Expenditure Adjustments:			0.00	0	0		0			
6.31	Transfer between programs		-	0.00	0	0	n	0			
7.00	FTP or Fund Adjustment  FY 2023 ESTIMATED EXPEND	DITUDES		1.00	143,800	30,400	33,500	207,700			
7.00	Base Adjustments:	DITURES		1,00	1,10,000						
8.31	Transfer Between Programs		T	0.00	0	0	0	0			
8.41	Removal of One-Time Exper	TOTAL CONTRACTOR OF THE PARTY O		0.00	0	0	0.	0			
8.51	Base Reduction	1.000300.00.00		0.00	0	0	0	0			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		Ī	1.00	143,800	30,400	33,500	207,700			
10.11	Change in Health Benefit Costs	3				1,300		1,300			
10.12	Change in Variable Benefits Co	osts			-		(100)	(100)			
			Indicator Code			- 1		0			
10.51	Annualization				0	0	0	0			
10.61	CEC for Permanent Position		1.00%		600	F- III	100	700			
10.62	CEC for Temp/Group Position		1.00%		0		0	0			
10,63	CEC for Elected Officials &			74.44	0	04.700	0	200 600	1		
11.00	FY 2024 PROGRAM MAINTEN	NANCE	-	1.00	144,400	31,700	33,500	209,600	+		
	Line Items:										
_	Federal FTP			7,00	418,600	96,250	96,432	611,300			
	1. 556/GH 1 11							0	4		
			1					0	4		
13.00	FY 2024 TOTAL REQUEST			8.00	563,000	127,950	129,932	820,900			

## **PCF Detail Report**

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: Federal (Grant)

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	connel Cost Forecast (PCF)					
		Permanent Positions	1.00	78,707	12,500	18,313	109,520
		Total from PCF	1.00	78,707	12,500	18,313	109,520
		FY 2023 ORIGINAL APPROPRIATION	1.00	158,355	12,500	36,845	207,700
		Unadjusted Over or (Under) Funded:	.00	79,648	0	18,532	98,180
Other	Adjustme	nts					
	5	00 Employees	.00	(19,700)	0	0	(19,700)
	5	12 Employee Benefits	.00.	0	0	(4,600)	(4,600)
Estim	ated Salar	y Needs					
		Permanent Positions	1.00	59,007	12,500	13,713	85,220
		Estimated Salary and Benefits	1.00	59,007	12,500	13,713	85,220
Adjus	ted Over o	or (Under) Funding					
		Original Appropriation	.00	99,348	0	23,132	122,480
		Estimated Expenditures	.00	99,348	0	23,132	122,480
		Base	.00	99,348	0	23,132	122,480

## **PCF Summary Report**

Request for Fiscal Year:  $\frac{202}{4}$ 

Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: Federal (Grant)

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34800

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DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	158,355	12,500	36,845	207,700
5.00	FY 2023 TOTAL APPROPRIATION	1.00	158,355	12,500	36,845	207,700
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	158,355	12,500	36,845	207,700
9.00	FY 2024 BASE	1.00	158,355	12,500	36,845	207,700
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	600	0	100	700
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	158,955	13,800	36,845	209,600
12.12	Forensic Federal FTP	7.00	418,600	96,250	96,432	611,282
13.00	FY 2024 TOTAL REQUEST	8.00	577,555	110,050	133,277	820,882

	Danada	and:	Idaha Stata Bolica							Agency Number:	330	
	ency/Department: Idaho State Police  digeted Division: Division of Idaho State Police  digeted Program Forensic Services  ginal Request Date: 9/1/2022		-					1	uma Fund Number	349	900	
										iation (Budget) Unit		
Buagete			Forensic Services	— Appropriation (budger) c								
Original	Pegues	t Data:	9/1/2022				Fund Name:	Miscellaneous Re			Historical Fund #:	0349-00
Original			31112022	— Revision #:				Budget Submi			of	386
	Revisio	n Date:		- Revision #.				Budget Coolin	ocioni ago n			
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			m Wage and Salary Report (WSR):							1.105	24540	974
		Permanen		1	0.90	65,445	11,250	15,227	91,922	1,125	(151)	9/4
			roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0,00	0	0	0	0	0	0	
		TOTAL FF	ROM WSR		0.90	65,445	11,250	15,227	91,922	1,125	(151)	974
		FY 2023	ORIGINAL APPROPRIATION	96,200	1.00	68,491	11,774	15,936	96,200			
			Unadjusted Over or (Under) Funded:	Est Difference	0.10	3,046	524	709	4,278	Calculated overfunding is	4.4% of Original Appro	phation
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized Positions:										
		Retire Cd	Adjustment Description / Position Title									
******					0.00	0	- 0	0	0	0		0
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	1.00	
	_				0.00	0	0	0	0	0	-	
					0.00	0	0	0	0	0		
	-	-			0.00	0	0	0	0	0	0	
	-	_			0.00	0	0	0	0	0	0	
			Other Adjustments:		7/86/75			0				
222222	2 683030000		Project CHOICE FTP Allocation Adjustment	1	0.10	0	0	0	0	0		MENTER LANG
					0.00	.0	0	0	0	0		
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	0	
		1	d Salary Needs: nt Positions	1	1.00	65,445	11,250	15,227	91,922	1,125		97
		Board & 0	Group Positions	2	0.00	0	.0	0	0		0	
			fficials & Full Time Commissioners	3	0.00	0	0	0	0	0		97
		Estimated	Salary and Benefits		1.00	65,445	11,250	15,227	91,922			
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	3,046	524	709	4,278		ng is 4.4% of Original Ap	San Contract of the Contract o
			Adjusted Over or (officer) Funding.	Est. Expend	0.00	3,055	550	673	4,278		ng is 4.4% of Est. Exper	aitures
				Base	0.00	3,055	550	673	4,278	Calculated overfunding	ng is 4.4% of the Base	
				Persor	nnel Cos	t Reconcilia	tion - Relatio	n to Zero Variano	ce>			

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Agency/Dep	artment: Idaho State Police			1				Agency Number:	330	
Budgeted Di							1	uma Fund Number	34	900
Budgeted Pr							Appropr	LEBL		
Judgeteu	ogram Torondo dervides							Fiscal Year:	2024	
Original Req	uest Date: 9/1/2022				Fund Name:	Miscella	aneous Re	evenue	Historical Fund #:	0349-00
		Revision #:				Budget Subm	ission Page #	291-292	of	386
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	96,200	1.00	68,491	11,774	15,936	96,200			
	Rounded Appropriation		1.00	68,500	11,800	15,900	96,200			
	Appropriation Adjustments:	-								
4.11	Reappropriation	l l	0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			(
5.00	FY 2023 TOTAL APPROPRIATION		1.00	68,500	11,800	15,900	96,200			
6.31	Expenditure Adjustments:  Transfer between programs	1	0.00	0	0		0			
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			
7.00	FY 2023 ESTIMATED EXPENDITURES		1.00	68,500	11,800	15,900	96,200			
	Base Adjustments:									20
8.31	Transfer Between Programs		0.00	0	0	0	0			
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			
8.51	Base Reduction		0.00	0	0	0	0			
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	1		
9.00	FY 2024 BASE		1.00	68,500	11,800	15,900	96,200	1		
10.11	Change in Health Benefit Costs				1,100		1,100			
10.12	Change in Variable Benefits Costs			A STATE		(200)	(200)			
		Indicator Code		0	0	0	0	1		
10.51	Annualization	1.00%			0	200	900			
10.61	CEC for Permanent Positions	1.00%		700		0	0			
10.62	CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0		0	0			
10.63	FY 2024 PROGRAM MAINTENANCE	+	1.00	69,200	12,900	15,900	98,000	1		
11.00	PT 2024 PROGRAM MAINTENANCE		1.00	05,200	12,500	,5,500	20,000	1		
	Line Items:									
							0	4		
							0	4		
40.00	EVANAL TOTAL PROJECT		1,00	69,200	12,900	15,900	98,000	4		
13.00	FY 2024 TOTAL REQUEST		1,00	05,200	12,500	10,000	50,000			

## **PCF Detail Report**

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: Miscellaneous Revenue

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LEBL 34900

330

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	.90	65,445	11,250	15,227	91,922
		Total from PCF	.90	65,445	11,250	15,227	91,922
		FY 2023 ORIGINAL APPROPRIATION	1.00	67,901	12,500	15,799	96,200
		Unadjusted Over or (Under) Funded:	.10	2,456	1,250	572	4,278
Other	Adjustmer	nts					
	50	00 Employees	.10	0	0	0	0
Estima	ated Salary	Needs					
		Permanent Positions	1.00	65,445	11,250	15,227	91,922
		Estimated Salary and Benefits	1.00	65,445	11,250	15,227	91,922
Adjust	ted Over o	r (Under) Funding					
		Original Appropriation	.00	2,456	1,250	572	4,278
		Estimated Expenditures	.00	2,456	1,250	572	4,278
		Base	.00	2,456	1,250	572	4,278

## **PCF Summary Report**

Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: Miscellaneous Revenue

Request for Fiscal Year: 202
330
Page 294 6 f 386 LEBL

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	67,901	12,500	15,799	96,200
5.00	FY 2023 TOTAL APPROPRIATION	1.00	67,901	12,500	15,799	96,200
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	67,901	12,500	15,799	96,200
9.00	FY 2024 BASE	1.00	67,901	12,500	15,799	96,200
10.11	Change in Health Benefit Costs	0.00	0	1,100	0	1,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	68,601	13,600	15,799	98,000
13.00	FY 2024 TOTAL REQUEST	1.00	68,601	13,600	15,799	98,000

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Idah	o State Police						330
Division Divis	sion of Idaho State Police						LE1
Appropriation	Unit Capitol Protective Se	rvices					LEBM
FY 2022 Total	Appropriation						
1.00 FY	2022 Total Appropriation						LEBM
H0337,H0	205,H0371						
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
1.21 Acc	ount Transfers						LEBM
10000	) General	0.00	(30,000)	30,000	0	0	0
34900	Dedicated	0.00	(5,000)	5,000	0	0	0
		0.00	(35,000)	35,000	0	0	o
1.31 Tran	nsfers Between Programs						LEBM
10000	) General	0.00	14,000	10,000	0	0	24,000
26401	Dedicated	0.00	6,700	0	0	0	6,700
34900	Dedicated	0.00	0	5,000	0	0	5,000
		0.00	20,700	15,000	0	0	35,700
1.61 Rev	erted Appropriation Balance	s					LEBM
10000	) General	0.00	0	(1,900)	0	0	(1,900)
26401	Dedicated	0.00	(6,500)	0	0	0	(6,500)
34900	Dedicated	0.00	(1,400)	(5,300)	0	0	(6,700)
		0.00	(7,900)	(7,200)	0	0	(15,100)
1.81 CY	Executive Carry Forward						LEBM
10000	) General	0.00	0	(300)	0	0	(300)
34900	) Dedicated	0.00	0	(100)	0	0	(100)
FY 2022 Actual	I Evpandituras	0.00	0	(400)	0	0	(400)
	2022 Actual Expenditures						LEBM
10000	) General	4.25	467,100	134,400	0	0	601,500
26401		0.00	77,500	1,200	0	0	78,700
34900	) Dedicated	1.00	88,300	11,600	0	0	99,900
		5.25	632,900	147,200	0	0	780,100
	al Appropriation						LEDAL
3.00 FY 2	2023 Original Appropriation 426						LEBM
10000		17.00	1,674,500	97,800	0	0	1,772,300
OT 10000	General	0.00	150,000	0	0	0	150,000
Run Date:	8/31/22 12:11 PM						Page 33

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	100,900	7,200	0	0	108,100
		18.00	2,009,800	691,800	1,018,200	0	3,719,800
Y 2023Total Ap	ppropriation						
.00 FY 20	023 Total Appropriation						LEE
10000	General	17.00	1,674,500	97,800	0	0	1,772,300
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	100,900	7,200	0	0	108,100
		18.00	2,009,800	691,800	1,018,200	0	3,719,800
ppropriation A							
	utive Carry Forward (ECF						LEE
For FY2019	9, 2020, 2021, and 2022 E	executive Carryf	orward.				
OT 10000	General	0.00	0	300	0	0	300
	Dedicated	0.00	0	100	0	0	100
OT 34900	Dedicated	0.00	Ü	100			
i.31 Prog	ram Transfer	0.00	0	400	0	0	400 LEE
.31 Prog		0.00	0	400	0		LEE
.31 Prog This decisio	ram Transfer	0.00	0	400	0		LEE
.31 Prog This decisionallocation.	ram Transfer on unit reflects a program	0.00 transfer This tra	0 nsfer is to reflect	400 appropriation rea	0 allocation for FY202	23 CEC and Projec	LEE t CHOICE
.31 Prog This decisional Ilocation.	ram Transfer on unit reflects a program General	0.00 transfer This tra 0.00	0 nsfer is to reflect 24,900	400 appropriation rea	0 allocation for FY202 0	23 CEC and Projec	LEE t CHOICE 24,900
This decisic allocation. 10000 26401	ram Transfer on unit reflects a program General	0.00 transfer This tra 0.00 0,00	0 nsfer is to reflect 24,900 83,600	400 appropriation read	0 allocation for FY202 0 0	23 CEC and Project 0 0	LEE t CHOICE 24,900 83,600
31 Prog This decisionallocation. 10000 26401	ram Transfer on unit reflects a program General Dedicated	0.00 transfer This tra 0.00 0.00 0.00	0 nsfer is to reflect 24,900 83,600	400 appropriation read	0 allocation for FY202 0 0	23 CEC and Project 0 0	LEE t CHOICE 24,900 83,600
This decisionallocation.  10000 26401	ram Transfer on unit reflects a program General Dedicated ted Expenditures 023 Estimated Expenditure	0.00 transfer This tra 0.00 0.00 0.00	0 nsfer is to reflect 24,900 83,600	400 appropriation read	0 allocation for FY202 0 0	23 CEC and Project 0 0	24,900 83,600 108,500
31 Prog This decisionallocation. 10000 26401 Y 2023 Estima	ram Transfer on unit reflects a program  General  Dedicated  ted Expenditures  023 Estimated Expenditure  General	0.00 transfer This tra 0.00 0.00 0.00	0 nsfer is to reflect 24,900 83,600 108,500	400 appropriation res	0 allocation for FY202 0 0 0	23 CEC and Project 0 0 0	24,900 83,600 108,500
31 Prog This decisional allocation. 10000 26401 Y 2023 Estima .00 FY 2	ram Transfer on unit reflects a program  General Dedicated  ted Expenditures  023 Estimated Expenditure  General General	0.00 transfer This tra 0.00 0.00 0.00	0 nsfer is to reflect 24,900 83,600 108,500	400 appropriation read 0 0 0 97,800	0 allocation for FY202 0 0 0	23 CEC and Project 0 0 0	24,900 83,600 108,500 LEE
31 Prog This decisic allocation.  10000 26401  Y 2023 Estima .00 FY 2  10000 OT 10000	ram Transfer on unit reflects a program  General Dedicated  ted Expenditures  023 Estimated Expenditure  General General	0.00 transfer This tra 0.00 0.00 0.00 res	0 nsfer is to reflect 24,900 83,600 108,500 1,699,400 150,000	400 appropriation res 0 0 0 97,800 300	0 allocation for FY202 0 0 0 0	23 CEC and Project 0 0 0 0	24,900 83,600 108,500 LEE 1,797,200 150,300
31 Prog This decisional allocation. 10000 26401 Y 2023 Estima .00 FY 2 10000 OT 10000 26400	ram Transfer on unit reflects a program  General Dedicated  ted Expenditures 023 Estimated Expenditure  General General Dedicated	0.00 transfer This tra 0.00 0.00 0.00 res	0 nsfer is to reflect 24,900 83,600 108,500  1,699,400 150,000 0	400 appropriation re- 0 0 0 97,800 300 213,500	0 allocation for FY202 0 0 0 0 0 0 0	23 CEC and Project 0 0 0 0 0	24,900 83,600 108,500 LEE 1,797,200 150,300 213,500
31 Prog This decisic allocation.  10000 26401  Y 2023 Estima 00 FY 2  10000 OT 10000 26400 OT 26400	ram Transfer on unit reflects a program  General Dedicated  ted Expenditures 023 Estimated Expenditure General General Dedicated Dedicated Dedicated	0.00 transfer This tra  0.00 0.00 0.00 res  17.00 0.00 0.00 0.00	0 nsfer is to reflect 24,900 83,600 108,500  1,699,400 150,000 0	400 appropriation rea  0 0 0 97,800 300 213,500 372,200	0 allocation for FY202 0 0 0 0 0 0 1,018,200	23 CEC and Project 0 0 0 0 0	24,900 83,600 108,500 LEE 1,797,200 150,300 213,500 1,390,400
31 Prog This decisional allocation. 10000 26401 Y 2023 Estima .00 FY 2 10000 OT 10000 26400 OT 26400 26401	ram Transfer on unit reflects a program  General Dedicated  ted Expenditures  023 Estimated Expenditure  General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 transfer This tra  0.00 0.00 0.00  res  17.00 0.00 0.00 0.00 0.00	0 nsfer is to reflect 24,900 83,600 108,500  1,699,400 150,000 0 0 168,000	400 appropriation rea  0 0 0 97,800 300 213,500 372,200 1,100	0 allocation for FY202 0 0 0 0 0 0 1,018,200 0	23 CEC and Project 0 0 0 0 0 0 0	24,900 83,600 108,500 LEE 1,797,200 150,300 213,500 1,390,400 169,100
.31 Prog This decisic allocation.  10000 26401  Y 2023 Estima .00 FY 2  10000 OT 10000 26400 OT 26400 OT 26400 26401 34900	ram Transfer on unit reflects a program  General Dedicated  ted Expenditures  023 Estimated Expenditure  General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 transfer This tra  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 nsfer is to reflect 24,900 83,600 108,500  1,699,400 150,000 0 168,000 100,900	400 appropriation rea  0 0 0 97,800 300 213,500 372,200 1,100 7,200	0 0 0 0 0 0 0 1,018,200 0	23 CEC and Project 0 0 0 0 0 0 0 0 0	24,900 83,600 108,500 LEE 1,797,200 150,300 213,500 1,390,400 169,100 108,100
31 Prog This decisic allocation.  10000 26401  Y 2023 Estima .00 FY 2  10000 OT 10000 26400 OT 26400 OT 26401 34900 OT 34900  Sase Adjustme	ram Transfer on unit reflects a program  General Dedicated  ted Expenditures 023 Estimated Expenditure  General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 transfer This tra  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 nsfer is to reflect 24,900 83,600 108,500  1,699,400 150,000 0 168,000 100,900 0	400 appropriation rea  0 0 0 97,800 300 213,500 372,200 1,100 7,200 100	0 0 0 0 0 0 0 0 1,018,200 0	23 CEC and Project 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,900 83,600 108,500 LEE 1,797,200 150,300 213,500 1,390,400 169,100 108,100 100 3,828,700
31 Prog This decisionallocation.  10000 26401  Y 2023 Estima 00 FY 2  10000 OT 10000 26400 OT 26400 26401 34900 OT 34900  ase Adjustme 31 Prog This decision	ram Transfer on unit reflects a program  General Dedicated  ted Expenditures 023 Estimated Expenditure  General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 transfer This tra  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 nsfer is to reflect 24,900 83,600 108,500  1,699,400 150,000 0 168,000 100,900 0 2,118,300	400 appropriation res  0 0 0 97,800 300 213,500 372,200 1,100 7,200 100 692,200	0 0 0 0 0 0 0 1,018,200 0 0	23 CEC and Project 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,797,200 150,300 213,500 1,390,400 169,100 100 3,828,700
.31 Prog This decisic allocation.  10000 26401  Y 2023 Estima .00 FY 2  10000 OT 10000 26400 OT 26400 26401 34900 OT 34900 OT 34900  Sase Adjustme .31 Prog	ram Transfer on unit reflects a program  General Dedicated  ted Expenditures 023 Estimated Expenditure  General Dedicated	0.00 transfer This tra  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 nsfer is to reflect 24,900 83,600 108,500  1,699,400 150,000 0 168,000 100,900 0 2,118,300	400 appropriation res  0 0 0 97,800 300 213,500 372,200 1,100 7,200 100 692,200	0 0 0 0 0 0 0 1,018,200 0 0	23 CEC and Project 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,797,200 150,300 213,500 1,390,400 169,100 100 3,828,700

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	108,500	0	0	0	108,500
8.41 Rem	oval of One-Time Expend		100,000	Ü	, and the second	-	LEBM
	on unit removes one-time		r FY 2023.				
OT 10000	General	0.00	(150,000)	0	0	0	(150,000)
OT 26400	Dedicated	0.00	0	(372,200)	(1,018,200)	0	(1,390,400)
		0.00	(150,000)	(372,200)	(1,018,200)	0	(1,540,400)
FY 2024 Base							
9.00 FY 2	2024 Base						LEBM
10000	General	17.00	1,699,400	97,800	0	0	1,797,200
OT 10000		0.00	0	0	0	0	0
26400		0.00	0	213,500	0	0	213,500
OT 26400		0.00	0	0	0	0	0
26401		0.00	168,000	1,100	0	0	169,100
34900	Dedicated	1.00	100,900	7,200	0	0	108,100
		18.00	1,968,300	319,600	0	0	2,287,900
Program Maint							LEBM
	nge in Health Benefit Cos						LLDW
	on unit reflects a change i	0.00	19,600	0	0	0	19,600
10000 26401		0.00	1,600	0	0	0	1,600
34900		0.00	1,300	0	0	0	1,300
34900	Dedicated	0.00	22,500	0	0	0	22,500
10.12 Cha	inge in Variable Benefit Co	osts					LEBM
This decisi	ion unit reflects a change i	n variable bene	fit costs.				
10000	) General	0.00	19,600	0	0	0	19,600
26401	Dedicated	0.00	1,700	0	0	0	1,700
34900	) Dedicated	0.00	1,000	0	0	0	1,000
		0.00	22,300	0	0	0	22,300
10.61 Sala	ary Multiplier - Regular Em	ployees					LEBM
The agenc	cy requests a 1% change i	n employee con	pensation.				
10000	) General	0.00	16,500	0	0	0	16,500
26401	1 Dedicated	0.00	0	0		0	0
34900	Dedicated	0.00	900	0		0	900 17,400
		0.00	17,400	0	0	0	17,400
FY 2024 Total							LEBM
11.00 FY	2024 Total Maintenance						
10000	) General	17.00	1,755,100	97,800	0	0	1,852,900
OT 10000	) General	0.00	0	0	0	0	0
26400	Dedicated	0.00	0	213,500	0	0	213,500
OT 26400	Dedicated	0.00	0	0		0	0
2640	1 Dedicated	0.00	171,300	1,100	0	0	172,400
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							, ,	
			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	34900	Dedicated	1.00	104,100	7,200	0	0	111,300
			18.00	2,030,500	319,600	0	0	2,350,100
FY 2024	Total							
13.00	FY 2	024 Total						LEBM
	10000	General	17.00	1,755,100	97,800	0	0	1,852,900
ОТ	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	0.00	0	213,500	0	0	213,500
OT	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	171,300	1,100	0	0	172,400
	34900	Dedicated	1.00	104,100	7,200	0	0	111,300
			18.00	2,030,500	319,600	0	0	2,350,100

	Danada		Idaho State Police							Agency Number:	330	
	Departn		Division of Idaho State Police						L	uma Fund Number	100	000
	d Divisio			-						ation (Budget) Unit	LEBM	13.5
udgete	ed Progr	am	Capitol Protective Services						/ tppropri	Fiscal Year:	2024	
riginal	Reques	t Date:	9/1/2022				Fund Name:	V	General		Historical Fund #:	0001-00
	Revisio			Revision #:				Budget Submi	ssion Page #	299-300	of	386
				_		_						
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals fro	m Wage and Salary Report (WSR):								1000000000	12000000
		Permanen	t Positions	1	10.71	734,638	133,875	165,091	1,033,603	13,388	10,428	23,815
		Board & G	roup Positions	2		2,365	0	294	2,659			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		TOTAL FF	ROM WSR	1 1	10.71	737,003	133,875	165,384	1,036,262	13,388	10,428	23,81
		FY 2023	ORIGINAL APPROPRIATION	1,824,500	17.00	1,297,608	235,708	291,185	1,824,500			
			Unadjusted Over or (Under) Funded:	Est Difference	6.29	560,605	101,833	125,800	788,238	Calculated overfunding is	43.2% of Original Appr	opriation
		•	nts to Wage & Salary: ad / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
04	08015	R2	ISP Specialist	1	1.00	64,082	12,500	15,128	91,710	1,250	968	2,21
002	08013	R2	ISP Lieutenant	1	1.00	86,736	12,500	20,476	119,712	1,250 1,250	1,310 754	2,00
)12	08016	R2	ISP Trooper	1	1.00	49,920	12,500	11,785	74,205	1,250	755	2,00
13	08016	R2	ISP Trooper	1	1.00	49,970	12,500	11,796	74,266		755	2,00
014	08016	R2	ISP Trooper	1	1.00	49,970	12,500	11,796	74,266	1,250		2,00
					0.00	0	0	0	0	0		
	Line to the section				0.00	0	U	0	U.	0		
			Other Adjustments:	1	1.29	0	0	0	0	0	0	
	_	_	Project CHOICE FTP Allocation Adjustment	1	0.00	0	0	692	692	0		The same of the sa
100	00045	00	Commissioned Officer Insurance @ 40.68	1	0.00	531	0	125	656	0	8	The state of
102	08015	R2 R2	ISP Specialist Understated ISP Sergeant Overstated	1	0.00	(963)	0	(227)	(1,190)	0	(15)	(1
003	08014	R2	ISP Trooper Understated	1	0.00	6,995	0	1,651	8,646	0	106	10
)U 8	00010	INZ.	Group Overstated	2	0.00	(2,365)					Marine Marine	
		R2	WGA Overtime	1	0.00	121,352	0	28,648	150,000	0		1,83
-		R2	CPS Overtime	1	0.00	100,000	0	23,607	123,607	0		1,5
		R2	EP Overtime	1	0.00	80,000	0	18,886	98,886	0	1,208	1,20
# E # E # E # E # E # E #		Estimato	d Salary Needs:									
		-1	nt Positions	1	17.00	1,343,231	196,375	309,453	1,849,059	19,638	19,618	39,2
		-1	Group Positions	2	0.00	0	0	294	294	0	0	BT I SHE
		C-5	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
			Salary and Benefits		17.00	1,343,231	196,375	309,747	1,849,353	19,638	19,618	39,2
				Orig. Approp	0.00	(18,051)	(2,639)	(4,163)	(24,853	Calculated underfund	ing is (1.4%) of Origina	Appropriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	69	(75)	53	47	Calculated overfunding	ng is .0% of Est. Expend	itures
		1		Base	0.00	69	(75)	53	47	Calculated overfunding	ng is .0% of the Base	
								n to Zero Variano	:e>			

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#### FORM B6: WAGE & SALARY RECONCILIATION

Agency/Dep	partment: Idaho State Police	V Service And Advanced						Agency Number:	330	
udgeted D							L	uma Fund Number	10	000
udgeted F							Appropri	LEBM		
uugeteu r	Togram Capitor Folecure Corridos		Fiscal Year Fund Name: General							
original Re	quest Date: 9/1/2022					Historical Fund #:	0001-00			
	vision Date:	Revision #:				Budget Subm	ission Page #	299-300	of	386
Re	VISION Date.									
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chan
3.00	FY 2023 ORIGINAL APPROPRIATION	1,824,500	17.00	1,325,180	193,736	305,584	1,824,500			
3.00	Rounded Appropriation		17.00	1,325,200	193,700	305,600	1,824,500			
	Appropriation Adjustments:	1								
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION		17.00	1,325,200	193,700	305,600	1,824,500			
	Expenditure Adjustments:	1								
6,31	Transfer between programs		0.00	0	0		0 01 000			
6.41	FTP or Fund Adjustment		0.00	18,100	2,600	4,200	24,900			
7.00	FY 2023 ESTIMATED EXPENDITURES	l l	17.00	1,343,300	196,300	309,800	1,849,400	1		
	Base Adjustments:		0.00	0	0	0	0			
8.31	Transfer Between Programs		0.00	(121,700)	0	(28,300)	(150,000)			
8.41	Removal of One-Time Expenditures		0.00	(121,700)		(20,500)	0			
8.51	Base Reduction					Page 1 American Service				
			FTP	FY 24 Salary	FY24 Health Ben 196,300	FY 24 Var Ben 281,500	FY 2024 Total 1,699,400	1		
9.00	FY 2024 BASE	1	17.00	1,221,600	19,500	201,000	19,600	1		
10.11	Change in Health Benefit Costs				19,000	19,600	19,600			
10.12	Change in Variable Benefits Costs	Indicator Code					0			
10.51	Annualization	majoutor obas		0	0	0	0			
10.51	CEC for Permanent Positions	1.00%		13,400	KEN TO	3,100	16,500			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		17.00	1,235,000	215,900	304,200	1,755,100	4		
LIN PRINCE										
	Line Items:						0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		17.00	1,235,000	215,900	304,200	1,755,100			

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#### **PCF Detail Report**

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Capitol Protective Services

Fund: General Fund

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330 LEBM 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	10.70	733,673	133,750	164,862	1,032,285
		Total from PCF	10.70	733,673	133,750	164,862	1,032,285
		FY 2023 ORIGINAL APPROPRIATION	17.00	1,307,730	212,500	304,270	1,824,500
		Unadjusted Over or (Under) Funded:	6.30	574,057	78,750	139,408	792,215
Adjustr	nents to W	age and Salary					
330000 4	08015 R80	S ISP SPECIALIST	1.00	72,821	12,500	17,191	102,512
330700 2	08013 R80	S ISP LIEUTENANT	1.00	86,736	12,500	20,476	119,712
330701 2	08016 R80	S ISP TROOPER	1.00	49,920	12,500	11,785	74,205
330701 3	08016 R80	S ISP TROOPER	.91	45,473	11,375	10,735	67,583
330701 4	08016 R80	S ISP TROOPER	.91	45,473	11,375	10,735	67,583
Other A	djustment	s					
	500	Employees	1.48	301,400	0	0	301,400
	512	Employee Benefits	.00	0	0	71,800	71,800
Estima	ted Salary	Needs					
		Permanent Positions	17.00	1,335,496	194,000	307,584	1,837,080
		Estimated Salary and Benefits	17.00	1,335,496	194,000	307,584	1,837,080
Adjuste	d Over or	(Under) Funding					
		Original Appropriation	.00	(27,766)	18,500	(3,314)	(12,580)
		Estimated Expenditures	.00	(2,866)	18,500	(3,314)	12,320
		Base	.00	(159,666)	21,100	886	(137,680)

#### **PCF Summary Report**

Request for Fiscal Year:

Agency: Idaho State Police

Dage 302 of 386

Appropriation Unit: Capitol Protective Services

LEBM 10000

330

Fund: General Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	17.00	1,307,730	212,500	304,270	1,824,500
5.00	FY 2023 TOTAL APPROPRIATION	17.00	1,307,730	212,500	304,270	1,824,500
6.31	Program Transfer	0.00	24,900	0	0	24,900
7.00	FY 2023 ESTIMATED EXPENDITURES	17.00	1,332,630	212,500	304,270	1,849,400
8.31	Program Transfer	0.00	18,100	2,600	4,200	24,900
8.41	Removal of One-Time Expenditures	0.00	(150,000)	0	0	(150,000)
9.00	FY 2024 BASE	17.00	1,175,830	215,100	308,470	1,699,400
10.11	Change in Health Benefit Costs	0.00	0	19,600	0	19,600
10.12	Change in Variable Benefit Costs	0.00	0	0	19,600	19,600
10.61	Salary Multiplier - Regular Employees	0.00	13,400	0	3,100	16,500
11.00	FY 2024 PROGRAM MAINTENANCE	17.00	1,189,230	234,700	331,170	1,755,100
13.00	FY 2024 TOTAL REQUEST	17.00	1,189,230	234,700	331,170	1,755,100

Awamarel	Danada	annt.	Idaho State Police							Agency Number:	330	
- 17 August 18 Th	Departn		Division of Idaho State Police						L	uma Fund Number	264	01
	d Divisi									ation (Budget) Unit	LEBM	
Budgete	d Progr	am	Capitol Protective Services						7.661.061.	Fiscal Year:	2024	
Original	Reques	t Data:	9/1/2022				Fund Name:	Idaho Law Enfor	rcement (P	roject Choice)	Historical Fund #:	0264-01
	Revisio			Revision #:				Budget Submi		303-304	of	386
	I/CVISIO	II Date.										
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT
		Totals fro	om Wage and Salary Report (WSR):									
		The second secon	nt Positions	1	1.29	98,111	16,125	21,916	136,151	1,613	1,382	2,995
		Board & C	Group Positions	2		0	0	0	0			
		Elected O	fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		TOTAL F	ROM WSR	1 1	1.29	98,111	16,125	21,916	136,151	1,613	1,382	2,99
		EY 2023	ORIGINAL APPROPRIATION	84,400	0.00	60,819	9,996	13,585	84,400			
		1112020	Unadjusted Over or (Under) Funded:	Est Difference	(1.29)	(37,292)	(6,129)	(8,330)	(51,751)	Calculated underfunding	is (61.3%) of Original A	ppropriation
Add Fund Positions			ents to Wage & Salary: led / Subtract Unfunded - Vacant or Authorized -									
		Retire Co	Adjustment Description / Position Title	1								
					0.00	0	0	0	0	0		
					0.00	0	0	0	0	0	7.000	
					0.00	0	0	0	0	0		
					0.00	0	0	0	0			
					0.00	0	0	0	0	0	100	
					0.00	0	0	0	0	0		
				+	0.00	0	0	0				
			Other Adjustments:	1	(1.29)	0	0	0	0	0	0	
	22272	200	Project CHOICE FTP Allocation Adjustment	1	0.00	8,738	0	2.063	10,801	0	132	13
004	08015	R2	ISP Specialist Understated	1	0.00	86	0	20	106	0	1	
102	08015	R2 R2	ISP Specialist Understated ISP Specialist Understated	1	0.00	964	0	228	1,192	0	15	
003	08015	R2	Overtime	1	0.00	12,678	0	2,993	15,671	0	191	19
_	-	INZ.	Overune	-	0.00	0	0	0	0	0	0	
_					0.00	0	0	0	0	0	0	
		Fetimate	ed Salary Needs:									
			ent Positions	1	0.00	120,577	16,125	27,219	163,921	1,613	1,721	3,33
		* 2	Group Positions	2	0.00	0	0	0	0	0	0	
			Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		Estimated Salary and Benefits		0.00	120,577	16,125	27,219	163,921	1,613	1,721	3,33	
		-	<b>1</b>	Orig. Approp	0.00	(58,494)	(7,823)	(13,204)	(79,521)	Calculated underfund	ing is (94.2% ) of Origina	al Appropriation
		Adjusted Over or (Under) Funding:	Est. Expend	0.00	3.823	75	181	4,079		ng is 2.4% of Est. Expen		
		Majorica of a foliacif ( analig.		Base	0.00	3,823	75	181	4,079	Calculated overfunding	ng is 2.4% of the Base	
				Person	nel Cos	t Reconcilia	tion - Relatio	n to Zero Variano	:e>			

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Agency/De	partment: Idaho State Police							Agency Number:	330	
Budgeted D							1	uma Fund Number	26	401
Sudgeted F							Appropr	iation (Budget) Unit	LEBM	
oudeten i	Togram Gapitor Fotebare Gervices							Fiscal Year:	2024	
Original Re	quest Date: 9/1/2022				Fund Name:	Idaho Law Enfo	rcement (F	roject Choice)	Historical Fund #:	0264-01
		Revision #:				Budget Subm			of	386
Re	VISION Date.	1 (CVISIOII #		_		555351		D ACCOUNTS ASSESSED.	30000	
DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chang
3.00	FY 2023 ORIGINAL APPROPRIATION	84,400	0.00	62,083	8,302	14,015	84,400			
0.00	Rounded Appropriation		0.00	62,100	8,300	14,000	84,400			
	Appropriation Adjustments:	_								
4.11	Reappropriation	l l	0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION		0.00	62,100	8,300	14,000	84,400			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			
6.41	FTP or Fund Adjustment		0.00	62,300	7,900	13,400	83,600			
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	124,400	16,200	27,400	168,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	ATAL.	0	0			
8.41	Removal of One-Time Expenditures		0.00	0		0	0			
8.51	Base Reduction		0.00	0	0	0	0			
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	-		
9.00	FY 2024 BASE		0.00	124,400	16,200	27,400	168,000	-		
10.11	Change in Health Benefit Costs				1,600		1,600			
10.12	Change in Variable Benefits Costs					1,700	1,700			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		0		0	0			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	174 000			
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	124,400	17,800	29,100	171,300	4		
	Charles Market									
	Line Items:						0			
							0	4		
							0			
13.00	FY 2024 TOTAL REQUEST		0.00	124,400	17,800	29,100	171,300			

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Capitol Protective Services

Fund: Idaho Law Enforcement Fund (St Police Fd): Project

Choice

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26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.30	99,075	16,250	22,143	137,468
		Total from PCF	1.30	99,075	16,250	22,143	137,468
		FY 2023 ORIGINAL APPROPRIATION	.00	68,469	0	15,931	84,400
		Unadjusted Over or (Under) Funded:	(1.30)	(30,606)	(16,250)	(6,212)	(53,068)
Adjus	tments to	Wage and Salary					
33070 3		16 ISP TROOPER 80	.09	4,497	1,125	1,062	6,684
33070 4		16 ISP TROOPER 80	.09	4,497	1,125	1,062	6,684
Other	Adjustme	nts					
	5	00 Employees	(1.48)	12,700	O	0	12,700
	5	12 Employee Benefits	.00	0	0	3,000	3,000
Estim	ated Salar	y Needs					
		Permanent Positions	.00	120,769	18,500	27,267	166,536
		Estimated Salary and Benefits	.00	120,769	18,500	27,267	166,536
Adjus	ted Over o	r (Under) Funding					
-		Original Appropriation	.00	(52,300)	(18,500)	(11,336)	(82,136)
		Estimated Expenditures	.00	31,300	(18,500)	(11,336)	1,464
		Base	.00	10,000	(10,600)	2,064	1,464

#### **PCF Summary Report**

Agency: Idaho State Police

Appropriation Unit: Capitol Protective Services

Fund: Idaho Law Enforcement Fund (St Police Fd): Project

Request for Fiscal Year:  $^{202}_4$ Page 366 of 386  $^{330}_{LEBM}$ 

26401

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	68,469	0	15,931	84,400
5.00	FY 2023 TOTAL APPROPRIATION	0.00	68,469	0	15,931	84,400
6.31	Program Transfer	0.00	83,600	0	o	83,600
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	152,069	0	15,931	168,000
8.31	Program Transfer	0.00	62,300	7,900	13,400	83,600
9.00	FY 2024 BASE	0.00	130,769	7,900	29,331	168,000
10.11	Change in Health Benefit Costs	0.00	0	1,600	0	1,600
10.12	Change in Variable Benefit Costs	0.00	0	0	1,700	1,700
10.61	Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	130,769	9,500	31,031	171,300
13.00	FY 2024 TOTAL REQUEST	0.00	130,769	9,500	31,031	171,300

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1 aanau	Departm	ont:	Idaho State Police							Agency Number:	330	
	ed Divisio		Division of Idaho State Police	-					L	uma Fund Number	349	00
			Capitol Protective Services	-						iation (Budget) Unit	LEBM	
uagete	ed Progra	arri	Capitol Protective Services	-						Fiscal Year:	2024	
riginal	Reques	t Date:	9/1/2022				Fund Name:	Miscella	neous Re		Historical Fund #:	0349-00
11911100	Revision			Revision #:				Budget Submi	ssion Page #	307-308	of	386
				-								
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	0.00	0	0	0	0	0	0	
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		TOTAL FR	ROM WSR		0.00	0	0	0	0	0	0	
		FY 2023	ORIGINAL APPROPRIATION	100,900	1.00	#DIV/0!	#DIV/01	#DIV/01	#DIV/01			
			Unadjusted Over or (Under) Funded:	Est Difference	1.00	#DIV/01	#DIV/01	#DIV/01	#DIV/0!	#DIV/0I		
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									2.42
05	08015	R2	ISP Specialist	1	1.00	61,880	12,500	14,608	88,988	1,250	934	2,18
					0.00	0	0	0	0	0	No.	
					0.00	0	0	0	0			
					0.00	0	0	0	0			
					0.00	0	0	0	0			
					0.00	0	0	0	0			
					0.00	0	0	0	0			
					0.00	0	0	0	0			
					0.00	0	0	0	0			
					0.00	0	0	0	0			
110101000			Other Adjustments:		0.00	-						
121111111	100000000000000000000000000000000000000	R2	Overtime Overtime	1	0.00	7,200	0	1,700	8,900	0	109	1
_	-	INZ.	Oxermine	_	0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
			d Salary Needs:	1	1.00	69,080	12,500	16,308	97,888	1,250	1,043	2,2
			Group Positions	2	0,00	0	0	0	0	0	0	32 5 7 3 7
		and the second second	officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	
		Estimated	Salary and Benefits		1.00	69,080	12,500	16,308	97,888	1,250	1,043	2,2
			22 272 SW 72 72 32	Orig. Approp	0.00	2,126	385	502	3,012		ng is 3.0% of Original Ap	
			Adjusted Over or (Under) Funding:	Est, Expend	0.00	2,120	400	492	3,012		ng is 3.0% of Est. Exper	ditures
				Base	0.00	2,120	400	492	3,012	Calculated overfundi	ng is 3,0% of the Base	
			Person	inel Cost	Reconciliat	tion - Relation	n to Zero Variano	ce>				

Division   Division   Division   Capital Program   Capital Protective Services   Surgicial Request Date:   Surgicial Request Date:   Surgicial Request Date:   Revision #:   Repropriation Adjustments:   Reappropriation Adjustments:   Reappropriation Adjustments:   Reappropriation Revision Revi	Agency/Department:	Idaho State Police							Agency Number:	330	
Capital Protective Services   Capital Protective Services   Priza Variance   Priza Varian	- The state of the							- L	Luma Fund Number	1,000,000	900
Process   Proc	T	THE RESERVE OF THE PROPERTY OF						Appropr	riation (Budget) Unit		
Revision Date:   Revision #:   Budget Submission Page #   307-308   of	Juageteu i rogium								Fiscal Year:	2024	
DU	Original Request Date:	9/1/2022				Fund Name:	Miscella	aneous Re	evenue	Historical Fund #:	0349-00
DU			Revision #:				Budget Subm	ission Page #	307-308	of	386
DU	riorioidi Bata		=								
1.00   71,200   12,900   16,800   100,900	DU			FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Chan
Appropriation Adjustments:  Reappropriation Supplemental  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.	3.00 FY 202	3 ORIGINAL APPROPRIATION	100,900	1.00	71,206	12,885	16,810	100,900			
A		Rounded Appropriation		1.00	71,200	12,900	16,800	100,900			
A_31   Supplemental   0.00   0   0   0   0   0   0   0   0	Appr	ropriation Adjustments:							]		
Supplemental   Supp	4.11 R	Reappropriation		0.00	0	0	0				
Superioritive Adjustments:	4.31 S	Supplemental		0.00	0	0					
10.00	5.00 FY 202	FY 2023 TOTAL APPROPRIATION		1.00	71,200	12,900	16,800	100,900			
Figure   F	Exp	enditure Adjustments:									- 7
FIFE OF Line Adjustments   1.00   71,200   12,900   16,800   100,800	6.31 T	ransfer between programs		0.00	0						
Base Adjustments:	6.41 F	TP or Fund Adjustment		0.00		170					
10.11   Change in Health Benefit Costs   Indicator Code   CC for Permanent Positions   1.00%   CC for Elected Officials & Commissioners   1.00%   T1,900	7.00 FY 202	3 ESTIMATED EXPENDITURES		1.00	71,200	12,900	16,800	100,900			
Basic   Between Programs   Between Programs   Basic   Basic Removal of One-Time Expenditures   Date   Dat	Bas	e Adjustments:	_								
Section   Sect	8.31 T	ransfer Between Programs									
Section   Sect	8,41 F	Removal of One-Time Expenditures		110000000000000000000000000000000000000						-	
9.00 FY 2024 BASE 10.11 Change in Health Benefit Costs 10.12 Change in Variable Benefits Costs 10.51 Annualization 10.61 CEC for Permanent Positions 10.62 CEC for Tempi/Group Positions 10.63 CEC for Elected Officials & Commissioners 11.00 FY 2024 PROGRAM MAINTENANCE 11.00 T1,900 12,900 15,800 100,900 1,300 1,000 1,000 1,000 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.51 B	Base Reduction		0.00	0	0	0	0			
10.11   Change in Health Benefit Costs   1,300   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,0				FTP							
10.12   Change in Variable Benefits Costs   Indicator Code   Indicator C	9.00 FY 202	24 BASE		1.00	71,200		16,800		-		
Indicator Code	10.11 Cha	inge in Health Benefit Costs	1			1,300					
10.51	10.12 Cha	ange in Variable Benefits Costs				E BY	1,000				
10.51 Annualization 10.61 CEC for Permanent Positions 10.62 CEC for Temp/Group Positions 10.63 CEC for Elected Officials & Commissioners 11.00 FY 2024 PROGRAM MAINTENANCE 1.00 71,900 14,200 18,000 104,100  Line Items:			Indicator Code								
10.62   CEC for Tempi/Group Positions   1.00%   0   0   0	10.51 A	Annualization			_	0		- 1725			
10.63 CEC for Elected Officials & Commissioners 0 0 0 0 0 11.00 FY 2024 PROGRAM MAINTENANCE 1.00 71,900 14,200 18,000 104,100 Line Items: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.70.70	전 THE NOTE TO BE THE STREET OF THE STREET O									
11.00 FY 2024 PROGRAM MAINTENANCE 1.00 71,900 14,200 18,000 104,100 Line Items:	16.50.50	5.00 (1997) 1.00 (1997) 1.00 (1997) 1.00 (1997) 1.00 (1997)	1.00%								
Line Items:			1 1	211072222			1000				
	11.00 FY 202	24 PROGRAM MAINTENANCE		1.00	71,900	14,200	18,000	104,100			
	Line	e Items:						0			
								0	8		
13.00 FY 2024 TOTAL REQUEST 1.00 71,900 14,200 18,000 104,100	40.00	A TOTAL PROJECT		1.00	71,900	14,200	18,000	104,100	-		

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#### **PCF Detail Report**

Agency: Idaho State Police

Fund: Miscellaneous Revenue

Appropriation Unit: Capitol Protective Services

Base

330

LEBM

34900

3,012

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	1.00	71,714	12,500	16,686	100,900
¥		Unadjusted Over or (Under) Funded:	1.00	71,714	12,500	16,686	100,900
Adjustm	ents to Wa	age and Salary					
330700 5	08015 R80	ISP SPECIALIST	1.00	61,880	12,500	14,608	88,988
Other A	djustments	•					
	500	Employees	.00	7,200	0	0	7,200
	512	Employee Benefits	.00	0	0	1,700	1,700
Estimate	ed Salary N	Needs					
		Permanent Positions	1.00	69,080	12,500	16,308	97,888
		Estimated Salary and Benefits	1.00	69,080	12,500	16,308	97,888
Adjuste	d Over or (	Under) Funding					
		Original Appropriation	.00	2,634	0	378	3,012
		Estimated Expenditures	.00	2,634	0	378	3,012

.00

2,634

#### **PCF Summary Report**

Request for Fiscal Year: 202

Agency: Idaho State Police

Appropriation Unit: Capitol Protective Services

Fund: Miscellaneous Revenue

Page 310 0+386

330

LEBM 34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	71,714	12,500	16,686	100,900
5.00	FY 2023 TOTAL APPROPRIATION	1.00	71,714	12,500	16,686	100,900
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	71,714	12,500	16,686	100,900
9.00	FY 2024 BASE	1.00	71,714	12,500	16,686	100,900
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	1,000	1,000
10.61	Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	72,414	13,800	17,886	104,100
13.00	FY 2024 TOTAL REQUEST	1.00	72,414	13,800	17,886	104,100

Request for Fiscal Year: 2024

330

Agency: Idaho State Police

Paye 311 0 +386

Priority	Appropriatio n Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	LEAE	10.32	27200	625	Micro PC W/ Monitor	0	2017	30.00	6.00	1,014.00	6,100
1	LEBC	10.31	25400	643	Portable Breath Testers	0	2008	297.00	164.00	1,100.00	180,400
2	LEAE	10.32	27200	643	Crime Scene Dummies	0	2003	12.00	12.00	500.00	6,000
2	LEBC	10.31	34800	755	CVS- MCSP Police Equipped 4WD Truck	110,000	2014-2019	4.00	4.00	70,204.00	280,800
3	LEAE	10.32	27200	768	Agility Dummy	0	2003	1.00	1.00	2,000.00	2,000
3	LEBD	10.31	25400	755	ABC SUV	110,000	2017	2.00	2.00	34,000.00	68,000
4	LEBL	10.31	25400	755	Forensics Lab Sedan	100,000	2008	1.00	1.00	27,500.00	27,500
5	LEBL	10.31	25400	768	GC/MS	0	2016	11.00	1.00	140,000.00	140,000
6	LEBC	10.31	34800	764	CVS- MCSP Office Furniture	0	1980	20.00	5.00	3,000.00	15,000
7	LEBA	10.31	25400	625	Monitors	0	2017	10.00	10.00	280.00	2,800
7	LEBA	10.31	25400	740	High-End Laptop	0	2017	5.00	5.00	2,400.00	12,000
7	LEBB	10.31	25400	625	Monitors	0	2017	24.00	24.00	280.00	6,700
7	LEBB	10.31	25400	740	High-End Laptop	0	2017	16.00	16.00	2,400.00	38,400
7	LEBB	10.31	25400	740	Rugged Laptops	0	2017	7.00	7.00	4,600.00	32,200
7	LEBC	10.31	25400	740	Rugged Laptops	0	2017	28.00	28.00	4,600.00	128,800
7	LEBC	10.31	25400	740	High-End Laptop	0	2017	36.00	36.00	2,400.00	86,400
7	LEBC	10.31	25400	625	Monitors	0	2017	36.00	36.00	280.00	10,100
7	LEBD	10.31	25400	625	Monitors	0	2017	2.00	2.00	280.00	600
7	LEBD	10.31	25400	740	High-End Laptop	0	2017	21.00	1.00	2,400.00	2,400
7	LEBK	10.31	34900	625	Monitors	0	2017	20.00	20.00	280.00	5,600
7	LEBK	10.31	34900	625	Scanner	0	2017	3.00	3.00	3,400.00	10,200
7	LEBK	10.31	34900	740	High-End Laptop	0	2017	5.00	5.00	2,400.00	12,000
7	LEBK	10.31	34900	625	Monitors	0	2017	20.00	20.00	280.00	5,600
7	LEBK	10.31	34900	740	High-End Laptop	0	2017	5.00	5.00	2,400.00	12,000
7	LEBK	10.31	34900	740	High-End Laptop	0	2017	8.00	8.00	2,400.00	19,200
7	LEBL	10.31	27300	740	High-End 2 in 1 Laptop/Tablet	0	2017	31.00	11.00	2,400.00	26,400
7	LEBL	10.31	27300	740	High-End Laptop	0	2017	56.00	15.00	2,400.00	36,000
8	LEBA	10.31	25400	768	Warehouse Ladder	0	2000	1.00	1.00	4,000.00	4,000

One-Time Op	erating & On	e-Time C	apital Outla	ay Summary					Re	quest for Fiscal	Year: 2024
9	LEBK	10.31	34900	740	Synergy Blades	0	2017	1.00	1.00	230,000.00	230,000
10	LEBK	10.31	34900	740	Fluke Network Testor	0		1.00	1.00	64,800.00	64,800
							Subtotal	714.00	451.00		1,472,000
Grand Total by	Appropriation U	Init									
•	LEAE										14,100
	LEBA										18,800
	LEBB										77,300
	LEBC										701,500
	LEBD										71,000
	LEBK										359,400
	LEBL										229,900
							Subtotal				1,472,000
Grand Total by	Decision Unit										
		10.31									1,457,900
		10.32									14,100
							Subtotal				1,472,000
Grand Total by	Fund Source										
			25400								740,300
			27200								14,100
			27300								62,400
			34800								295,800
			34900								359,400
							Subtotal				1,472,000
Grand Total by	Summary Acco	ount							404.00		
				625				145.00	121.00		47,700
				643				309.00	176.00		186,400
				740				220.00	139.00		700,600
				755				7.00	7.00		376,300
				764				20.00	5.00		15,000
				768				13.00	3.00		146,000
							Subtotal	714.00	451.00		1,472,000

#### IDAHO STATE POLICE FY 2024 BUDGET REQUEST PATROL VEHICLE AND EQUIPMENT ITEMIZED COST

M-4 Rifle Lock

Center Console

Push Bumper

Vehicle Striping

Window Tinting

Installation Parts Kit

Prisoner Safety Partition

Prisoner Seat w/rear partition

Radio Equipment Trunk Tray

PSC Inspect for Maint Contract
FY2024 REQUEST PATROL SUV

CO 34,000 34,000 SUV 4x4: Vehicle 6,000 6,000 In-Car Video System 2,400 2,400 Radar Unit 11,250 11,250 Mobile Tri-Band Radio 700 700 Cell/Wi-Fi/GPS Antenna 1,000 1,000 Computer Dock w/power 65 65 Voltage Booster 2,600 2,600 Cradle Point 1,000 1,000 E-Ticket Printer 275 275 E-Ticket Scanner 6,034 6.034 Siren & Light Control System

NOTE: In-Car Computer Equipment replaced separate from vehicle

Page: 313-315 of 386

600

645

830

900

125

650

350

71,769

95

1,200

1,050

600 1,200

645

830

900

125

650

350

71,769

95

1,050

#### IDAHO STATE POLICE FY 2024 BUDGET REQUEST PATROL VEHICLE AND EQUIPMENT ITEMIZED COST

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CVS 4x4:			CO
	Vehicle+Dealer Up fitting	34,500	34,500
	In-Car Video System	6,000	6,000
	Voltage Booster	75	75
	Radar Unit	2,400	2,400
	Mobile Tri-Band Radio	11,250	11,250
	Cradle Point	2,600	2,600
	M-4 Rifle Lock	600	600
	Cell/Wi-Fi/GPS Antenna	700	700
	Repeater Antenna, Cable, Adapter	75	75
	Siren & Light Control System	6,034	6,034
	Equipment Console	1,200	1,200
	Push Bumper	900	900
	Vehicle Striping	125	125
	Window Tinting	95	95
	Equipment Installation-PSC	3,650	3,650
	Light Weight Extendo Bed	2,800	2,800
	Extended Camper Shell	2,500	2,500
	FY2024 REQUEST CVS:	70,204	70,204

NOTE: In-Car Computer Equipment replaced separate from vehicle

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Motorcy	/cle:	
14101010	0,0,	

	CO
37,455	37,455
3,250	3,250
10,290	10,290
2,500	2,500
1,650	1,650
900	900
650	650
1,329	1,329
1,000	1,000
275	275
600	600
350	350
60,249	60,249
	3,250 10,290 2,500 1,650 900 650 1,329 1,000 275 600 350

NOTE: In-Car Computer Equipment replaced separate from vehicle

# IDAHO STATE POLICE



FY 24 CAPITAL BUDGET REQUEST

**FY24 CAPITAL IMPROVEMENT PROJECTS** 

### CAPITAL BUDGET REQUEST FY 2024 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions, or Major Renovations)

AGENCY:

ISP

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: District 6 Facility, Idaho Falls

CONTACT PERSON: Marc French

TELEPHONE: (208) 884-7010

#### PROJECT JUSTIFICATION

DPW Project #22511 District 6 Facility construction project was initially conceived of in FY20 as a 6-year plan item to be requested for FY24. Due to the unprecedented growth in the State of Idaho and a nearly 3% population increase in Idaho Falls alone in 2021, the project was pushed forward and submitted for FY22. Approval was given at this time for architectural services to move forward. In FY23, the construction phase was approved by Idaho State Legislature with a construction budget of \$11,900,000. Given the fact that population growth in Idaho Falls had not slowed and was now ranked 11th highest among all US metro areas, the team knew hitting that budget number would be challenging.

ISP made numerous concessions to keep the project within budget. These compromises included cutting 4000 sq ft. of space intended for ISP to match the growth and expansion of the Idaho Falls area. In addition, an entire vital asset maintenance building was removed from the plans. This process has taken a significant amount of time, during which further issues have come to light and now threaten to stop our progress on this project.

Extreme price escalation in the construction industry has remained a constant factor for this project. Because this volatile price escalation is so time sensitive, we feel the need to address the following issues on an emergency funding basis to get our bids locked in asap.

We are requesting the following items be added to this project's budget:

#### STREET FRONTAGE IMPROVEMENTS: \$625,000

The location where the project is taking place is a somewhat light industrial location. The City of Idaho Falls is requiring that the frontage area be improved with sidewalks, landscaping, and street lighting as part of the project. Due diligence was done by planning and zoning to clarify and confirm these rules.

ISP is in favor of this action as we wish our facilities to be as welcoming and safe as possible in the community they reside in. We do not see the City of Idaho Falls being any less important in this area than the City of Meridian or any other city ISP serves. ISP would like to move forward with these site improvements.

#### REPLACE EXISTING SAND STORAGE CANOPY ON SITE: \$650,000

This building is an aging sand storage canopy that is used for road work by ITD. During design, It became clear the building would need to be relocated to meet the numerous factors we faced on the site. A significant amount of time was spent investigating the options to move the existing structure. The verdict of our engineers is that the building cannot retain its structural integrity if moved. It has been determined that the most cost-effective way to accomplish this is

to rebuild the sand storage canopy in an alternate location on the site. ISP is in favor of this action. The amount of activity surrounding this structure is fast-paced and uses large equipment. It is our desire that the structure is placed in an optimum location on the site where its operations do not endanger the visitors and staff of our facility. Using a new building adds further levels of safety and contributes to the overall appeal of the site's appearance.

#### PATROL VEHICLE MAINT BUILD \$1,084,000

This is a 3,600 sq ft building used to house and support the motor vehicles our troopers use daily. This building was pulled from the project in the early stages to lower the budget. In the process of reviewing past projects, ISP has found that removing this facility creates a domino effect of issues that affect our trooper's ability to function at their best. The vehicles used by ISP are highly specialized and enhanced forms of equipment that are often an extension of a trooper's safety equipment. These "rolling assets" require a unique routine of care and maintenance. Leaving out similar items from past builds at ISP has led to our staff feeling that the facility was almost immediately outgrown.

#### EMERGENCY GENERATOR UPGRADE: \$225,000

Originally planned to utilize the existing power generator at the site, but this option was dropped due to not having the correct capacity needed to power the utilities for the new building. Options to resolve this issue are limited to reducing the square footage of the new building that is covered by this important backup equipment. ISP finds that there are very few areas of the building that can be eliminated without risking our ability to operate in case of an emergency. A larger generator is required to meet this need.

#### COMMUNICATIONS TOWER: \$225,000

Originally planned to be a rooftop installation, but this location was not able to meet the communication equipment needs. Attempting to modify or downsize this equipment puts ISP in a position where the equipment could suffer reliability issues. In addition, any installation of this type would be restrictive to future upgrades and additions. Law enforcement has become increasingly dependent on modern communication equipment in recent years. With the fast-moving tech industry, ISP feels it would be prudent to install a platform that can handle our current needs and meet our future needs as well.

#### CONCLUSION, IMPACTS, AND CONSEQUENCES:

The items contained in this request are all high-impact items to the mission of ISP. The impacts on our operating budget are very low. Comparatively, the impact on our relationship with the community and the safety of our staff is very high. We prefer not to use the term consequences as it relates to ISP services, as even small details can go from mild to life-threatening at a moment's notice. If these items cannot be funded, ISP will continue to work with DPW to complete the best project possible.

ISP considers it part of its mission to help create communities and spaces that are safe and functional for everyone. Our facilities should display this with safe, functional spaces that are appealing to the community and staff who work there. This request, if funded, would help ISP to accomplish all these goals.

#### BUDGET OVERVIEW:

STREET FRONTAGE IMPROVEMENTS:	\$625,000	(Unforeseen circumstance)
EXISTING METAL BUILDING ON THE SITE:	\$650,000	(Unforeseen circumstance)
PATROL VEHICLE MAINT BUILD	\$1,084,000	(Removed from Orig plan)
EMERGENCY GENERATOR UPGRADE:	\$225,000	(Unforeseen circumstance)
COMMUNICATIONS TOWER:	\$225,000	(Unforeseen circumstance)
TOTAL ADDITIONAL REQUESTED	\$2,809,000	
TOTAL PROJECT WITH ADDITIONAL FUNDS	\$14,709,000	

10% Escalation for bidding in Spring 2023 Applied to \$14,709,000	\$1,470,900
Construction soft costs 20%	\$561,800

TOTAL EMERGECY FUNDING REQUEST FOR BIDDING SPRING 2023: \$4,841,700

**These costs are based on bidding on our project in the Spring of 2023. If emergency funding is not available at this time and our bid moves forward, this number will increase to match current industry projections for escalation.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

## CAPITAL BUDGET REQUEST FY 2024

#### CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions, or Major Renovations)

AGENCY: ISP

AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Combined Lab Building: Meridian HQ 700 S Stratford Drive Meridian Idaho

CONTACT PERSON: Marc French

TELEPHONE: (208) 884-7010

#### PROJECT JUSTIFICATION:

ISP is requesting additional funds to ad to DPW #22513 Combined Labs project. The additional funding is to cover the project's increasing construction costs. Estimated numbers were sourced from the most current data available for our region and this specialized occupancy type. When the request was made, original per foot prices were \$316.00 to \$400.00 (2020-2021) and currently sit at \$580.00 to \$1,000.00 per foot for similar scientific building design and construction. We have provided an updated cost estimate on page 2 of this request.

The following is the project scope as it was initially presented for the FY22 Capital Budget Request. The planned project scope has not been modified from this original FY22 description.

#### (A) Concisely describe what the project is.

Construct a 79,000 square-foot two-story building, which will house forensics services, the bureau of criminal investigations, the cybercrime unit, and the fusion center. These programs have increased exponentially in recent years due to technology, increased service demand, and population growth. ISP has recently purchased three lots on Watertower street adjacent to our current campus for the building and a parking lot for employees.

#### (B) What is the existing program, and how will it be improved?

Forensics Services will allow for the expansion of all current disciplines (e.g., DNA, DNA Database, Chemistry, Alcohol, and Impression Evidence) and future growth into toxicology, trace, firearms, crime scene, and digital/electronic analysis to include an indoor firing range to test fire weapons for forensic analysis and also to train ISP troopers. It also provides space to expand and reconfigure as the disciplines change over time. Bureau of Criminal Investigations adds to staff almost yearly with the increased demand for background checks, administering the sex offender registry, and specific requirements from the federal criminal justice information system (CJIS).

Fusion Center and Cyber Crime Units will have space specially designed for storing secure sensitive information and new technology upgrades for future systems.

(C) What will be the impact on your operating budget?

Operating budgets referencing maintenance, janitorial, and utilities will increase with the increased space requested, by an estimate of 30% to 50%, while comparing these costs to ISP's current facilities management contract.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET. N/A

(D) What are the consequences if this project is not funded? The current laboratory was built in 1993 for ten staff members and only a couple of disciplines. It currently holds 28 staff members who perform work in seven unique disciplines. The current infrastructure is inadequate in administrative, analytical, and evidence/reference collection storage spaces. The new laboratory facility will increase productivity, decrease turnaround times, and allow ISP to meet the increasing needs for forensic science all around Idaho, specifically in the Treasure Valley.

### **Budget History:**

FY 22 Supplemental funding = \$29,000,000 Based on \$25,000,000 construction costs or apx 316.00 psf average for 79,000 sq ft. plus 16% (soft costs A/E and contingency)

### <u>Updated Budget Request:</u>

A. Increases in construction cost psf average to \$582.00 for 79,000 sq ft. = \$45,978,000 This is up from the original estimate of \$316.00 psf and includes increases in tech equipment and building materials costs.

- B. Construction soft costs 20% = \$9,195,600 (soft costs A/E and contingency) Based on current similar public works project cost estimates.
- C. Updated Project Cost Estimate (A+B) = \$55,173,600 (Orig FY22 est. \$29,000,000) Additional project funds for FY24 Requested = \$26,173,600
- <u>D. Price escalation for bidding apx summer 2023 (1 year) 25%</u> = \$13,973,400 This includes construction psf costs potentially rising as high as \$760 during the design phases. This could be due to any number of current trend factors in tech equipment costs and building materials.

#### TOTAL PROJECT FUNDING REQUEST FOR FY 24: \$40,147,000 (C+D)

This includes the additional construction-related costs in line (C) and the escalation contingency costs for bidding from the line (D) above.

Agency Head Signature: _	All	las	Date:	8/24/22	
		40			

## CAPITAL BUDGET REQUEST FY 2024

#### CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions, or Major Renovations)

AGENCY: Idaho State Police

AGENCY PROJECT PRIORITY: 3

PROJECT DESCRIPTION/LOCATION: ISP District 2, Lewiston

CONTACT PERSON: Marc French

TELEPHONE: 208-884-7010

#### PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Purchase of an existing 24,000 square foot, a two-story commercial building on approximately 5 acres located at 3538 Hatwai Road, Lewiston, Idaho 83501 to serve as the new combined ISP District 2 office. The property is adjacent and has direct access to US Highway 95/US Highway 12, the main traffic thoroughfares in the district. The main floor (second story) is accessed at ground level on the east side by an approximately 22,000 square foot asphalt parking lot with 48 marked parking spaces, including two handicap accessible spaces. The lower level is accessed at ground level to the west side of the building with approximately 4.73 acres of level gravel lot surrounded by a mix of wire and chain-link fencing for secure parking. The main floor is currently outfitted as commercial offices. The lower level has two large roll-up doors and man doors servicing large open concrete spaces. The building is of robust concrete and cinderblock construction with large concrete vault spaces on the lower level extending under the upper-level parking area sufficient for secure evidence and firearm/armory storage. Some remodeling of both floors of the building would be required to suit the needs of the district, including meeting spaces, training spaces, locker rooms, workspaces for troopers and detectives, office spaces for supervisors and administrative staff, installation of an elevator per building requirements, and secure evidence storage.

(B) What is the existing program, and how will it be improved?

ISP District 2 currently consists of 34 personnel, including troopers, detectives, supervisors, administrative staff, and volunteers. The existing facility is an approximately 5,868 square foot single-level building leased from the Idaho Transportation Department located at 2700 North and South Hwy, Lewiston, Idaho. The facility includes a 2,250 square foot remote storage building and approximately 800 square feet of evidence and other storage space. The current facilities are deficient in the following ways:

- Access to US Highway 95/US Highway 12 requires traveling approximately .5
  miles along Frontage Road, a 25 mph speed limited two-lane road with
  multiple businesses along the route.
- The public entrance is accessed approximately two feet below the ground level requiring the public and other visitors to take three steps down or to navigate a handicap-accessible ramp down to the front door.
- 3. The public parking area has only 11 parking spaces, including one handicapaccessible space. The public parking area does not have sufficient parking spaces for special events such as meetings, training, or operational briefings when additional public or personnel are in attendance.
- 4. The secure parking area for ISP vehicles and employees is on the east side in a gravel and asphalt parking area which only includes 18 marked parking spaces. The secure parking area does not have sufficient parking space for state police vehicles when there are overlapping patrol shifts on duty or for special events such as meetings, training, or operational briefings.
- 5. The facility is limited by two bathrooms, one female and one male, which can only accommodate one person at a time.
- 6. The training/meeting room is approximately 384 square feet and can only accommodate approximately 30 people, which is not a sufficient capacity for special events such as large meetings, training, or operational briefings.
- 7. The secure evidence storage area is approximately 250 square feet and has been at maximum capacity for some time. It is not sufficient in size nor up to standard for acceptable best practices in secure evidence storage.
- 8. There is only one interview room in the building, which is not sufficient when multiple interviews are necessary at the same time.
- There is insufficient office space for administrative staff. Currently, a TRS1 is using counter space in the patrol copying/filing room as a temporary workspace.
- 10. There is insufficient space for physical training and associated personal hygiene. The current facility shares an underground, windowless space with the Idaho Transportation Department to conduct required annual physical training such as health and fitness testing, ground fighting, arrest techniques, weapons retention, as well as Taser, baton, and OC training. This space must be relinquished to ITD for scheduling conflicts. Additionally, the space is only serviced by two bathrooms/showers (male and female), which can only accommodate one person at a time.
- 11. There is no breakroom for which employees can leave the workspace to prepare and eat meals.
- 12. There is no locker room for which employees can privately doff and don uniforms or perform uniform maintenance.
- 13. There are insufficient facilities for specialized K9 units. The current K9 has a bed with food and water tucked under a patrol report writing desk area. There is no dedicated outdoor recreational, kennel, or bathroom relief area for a K9.
- 14. There is no covered parking for visiting or future assigned motor units.

Purchase and remodel of the new structure has the potential to alleviate all of the above deficiencies found in the current facilities. Remodeling the current facilities cannot achieve the same result as there is not enough room at the location for sufficient expansion to meet current and future needs.

(C) What will be the impact on your operating budget?

Maintenance and operating costs can be expected to increase; however, the cost would be offset somewhat by no longer paying monthly leasing fees to the Idaho Transportation Department.

(D) What are the consequences if this project is not funded?

The combined ISP District 2 office has exceeded capacity for several years. There are insufficient office spaces, insufficient bathroom facilities, insufficient training and meetings spaces, insufficient evidence processing, and storage space, and insufficient parking spaces to meet the current needs of the district, which will likely become worse as personnel requirements increase in the future. The lack of adequate facilities impacts the effectiveness, efficiency, and morale of district employees, which could be alleviated by purchasing and remodeling the suggested building. Conversely, the costs associated with identifying suitable land and funding the construction of a new combined district office are estimated to be considerably more than the purchase and remodel of the suggested property. Additionally, the suggested building purchase and remodel would result in a facility that could meet the needs of ISP District 2 for many decades to come.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUD Land A/E fees Construction 5% Contingency F F & E	GET: \$ <u>8,000,000</u> \$1,500,000 475,000	FUNDING: PBF General Account Agency Funds Federal Funds Other	\$ <u>9,975,000</u>
Other Total	\$_9,975,000	Total	\$ _ 9,975,000

Agency Head Signature: 2/26/22

	FIVE-YEAR I	FACILITY NEED	OS PLAN, pursuar	nt to IC 67-5708B		
		AGENCY II	NFORMATION			
AGENCY NAME:	Idaho Sta	ite Police	Division/Bureau:			
Prepared By:	Marc F	/rench	E-mail Address:	<u>p</u>	narc.french@isp.idaho.go	<u>v</u>
Telephone Number:	208-884	4-7010	Fax Number:		208-884-7290	
DFM Analyst:			LSO/BPA Analyst:		1000000	
Date Prepared:			For Fiscal Year:		2023	
				by city and street addr	ess)	
The second secon	District 1 combined F	∂acility - Linda Huff	Building	P		
	Coeur d'Alene		County:	Kootenai	T	02502
Property Address:	615 W Wilbur Street	<u> </u>	-		Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	7	Lease Expires:	
		FUNCTION/U	SE OF FACILITY			
Office space for troopers, administrativ	ve and secretarial sup	port, evidence proce	ssing and storage, sta	ate crime lab, and reg	onal communications	center.
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		25/100	A STATE OF THE STA			
		WOR	K AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	100	100	100	105	105	105
Full-Time Equivalent Positions:	93	93	93	95	95	95
Temp. Employees, Contractors, Auditors, etc.:	7	7	7	10	10	10
		SQUA	ARE FEET			MATERIAL STATES
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	38991	38991	42991	42991	42991	42991
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FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$153,049.00	\$158,876.00	\$163,643.00	\$168,552.00	\$173,609.00	\$178,817.00
		SURPLU	S PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
			Image: Control of the			
HADODTANT NOTES.						
IMPORTANT NOTES: 1. Upon completion, please send to Leasin 208-332-1933 with any questions.	ng Manager at the Stat	e Leasing Progam in t	he Division of Public	Works via email to Cait	lin.Cox@adm.idaho.gov	v. Please e-mail or ca
2. If you have five or more locations, plea	ase summarize the info	rmation on the Facilit	y Information Summa	ry Sheet and include th	is summary sheet with	your submittal.
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J	s well as the Facility In					
AGENCY NOTES:	7007 11119				Date of the latest of the late	APPARULTE .

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			NFORMATION			
AGENCY NAME:	Idaho Sta	ate Police	Division/Bureau:			
Prepared By:	Marc I		E-mail Address:	m	arc.french@isp.idaho.go	<u>v</u>
Telephone Number:	208-88	4-7010	Fax Number:		208-884-7290	
DFM Analyst:			LSO/BPA Analyst:			
Date Prepared:	8/25/		For Fiscal Year:		2023	
	ACILITY INFORM	IATION (please list ea	ach facility separately b	by city and street addre	ss)	
Facility Name: J	District 2 Combined	Facility				
	Lewiston		County:	Nez Perce		02501
	2700 North 7 South I				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	V	Lease Expires:	
And the private the second		FUNCTION/U	SE OF FACILITY			
Office space for troopers, administrative	e and secretarial sup	port, evidence proces	ssing and storage.			
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FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	36	36	36	36	36	36
Full-Time Equivalent Positions:	36	36	36	36	36	36
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
		SQUA	RE FEET	HILEMIC III		Mary P. Cit.
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	7080	7080	7080	7080	7080	7080
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FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$40,744.00	\$41,966.00	\$43,225.00	\$45,522.00	\$47,220.00	\$48,636.00
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FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
			Ø			
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing 208-332-1933 with any questions.	g Manager at the Stat	e Leasing Progam in t	he Division of Public W	orks via email to Caitl	in.Cox@adm.idaho.gov	/. Please e-mail or ca
2. If you have five or more locations, pleas	se summarize the info	rmation on the Facility	Information Summar	y Sheet and include thi	s summary sheet with ;	your submittal.
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J	well as the Facility In					
AGENCY NOTES:			***			TELL MARKET

	FIVE-YEAR I	FACILITY NEED	OS PLAN, pursuan	t to IC 67-5708B	National Action	
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AGENCY NAME:	Idaho Sta		Division/Bureau:			
Prepared By:	Marc F		E-mail Address:	marc.french@isp.idaho.gov		<u>v</u>
Telephone Number:	208-884		Fax Number:		208-884-7290	
DFM Analyst:			LSO/BPA Analyst:			
Date Prepared:	8/25/2	2022	For Fiscal Year:		2023	
	FACILITY INFORM	ATION (please list ea	ach facility separately l	by city and street addr	ess)	
Facility Name:	Meridian Complex					
	Meridian		County:	Ada		
Property Address:	700 S Stratford Drive	<b>*</b>			Zip Code:	83642
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	7	Lease Expires:	
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FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	300	300	300	300	300	300
Full-Time Equivalent Positions:	217	217	217	217	217	217
Temp. Employees, Contractors, Auditors, etc.:	83	83	83	83	83	83
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FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	193648	193648	193648	193648	193648	193648
	(Do NOT u		ITY COST sq ft; it may not be a	realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$981,322.00	\$1,012,018.00	\$1,042,373.00	\$1,105,860.00	\$1,139,000.00	\$1,182,000.00
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Upon completion, please send to Leasin 208-332-1933 with any questions.	ig Manager at the State	Leasing Progam in t	he Division of Public W	Vorks via email to Cait	lin.Cox@adm.idaho.gov	. Please e-mail or call
2. If you have five or more locations, plea						
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, .		ormation Summary S	heet, if applicable, with	h your budget request.	DPW LEASING DOES	S NOT NEED A
AGENCY NOTES:						

FIVE-YEAR	FACILITY NEEL	OS PLAN, pursuan	t to IC 67-5708B	WEST AND THE STATE OF	
			10-10		
Idaho St	ate Police	Division/Bureau:			
Marc	French	E-mail Address:	m		<u>v</u>
208-88	4-7010	Fax Number:		208-884-7290	
		LSO/BPA Analyst:			
		For Fiscal Year:			
FACILITY INFORM	IATION (please list e	ach facility separately b	y city and street addre	ss)	
District 4 Combined	Facility				
Jerome		County:			02220
218 W Yakima	1			Zip Code:	83338
Private Lease:		State Owned:	V	Lease Expires:	
A THE PERSON NAMED IN COLUMN N	FUNCTION/U	SE OF FACILITY			
e and secretarial sup	port, evidence proce	ssing and storage.			
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			W. 100 100 12	WE WELL STORY	V-325 (500)
(Do NOT u	ise your old rate per				
ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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	SURPLU	S PROPERTY		ATTEN	
ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
THE RESERVE					
g Manager at the Stat	te Leasing Progam in t	he Division of Public W	orks via email to Caitl	in.Cox@adm.idaho.gov	7. Please e-mail or ca
well as the Facility In JUST THIS FORM.	formation Summary S	Sheet, if applicable, with	ı your budget request.	DPW LEASING DOE	S NOT NEED A
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	Idaho Sta Marc I 208-88  FACILITY INFORM District 4 Combined Jerome 218 W Yakima Private Lease:  e and secretarial sup  ACTUAL 2022 50 0 ACTUAL 2022 14,687 (Do NOT u ACTUAL 2022 S60,526.00  ACTUAL 2022  Ig Manager at the States se summarize the info well as the Facility In	AGENCY II  Idaho State Police  Marc French 208-884-7010  FACILITY INFORMATION (please list e District 4 Combined Facility Jerome 218 W Yakima Private Lease:  FUNCTION/U e and secretarial support, evidence proce  COM  WOR ACTUAL 2022 REQUEST 2023  50 50  0 0  SQUA ACTUAL 2022 REQUEST 2023  14,687 14,687  FACH (Do NOT use your old rate per ACTUAL 2022 REQUEST 2023  S60,526.00 \$62,342.00  SURPLU ACTUAL 2022 REQUEST 2023	AGENCY INFORMATION  Idaho State Police Division/Bureau:  Marc French E-mail Address:  208-884-7010 Fax Number: LSO/BPA Analyst: For Fiscal Year: For Fiscal Year:  For Fiscal Year: County:  Interpret County:  Isome County: Isome County:  Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome County: Isome Coun	Idaho State Police Mare French 208-884-7010 Fax Number: LSO/BFA Analyst: For Fiscal Year: For Fiscal Year: FACILITY INFORMATION (please list each facility separately by city and street addred by the composition of Public Works via email to Caitly  For Fiscal Year: FORMATION (please list each facility separately by city and street addred by the composition of Public Works via email to Caitly  FACILITY INFORMATION (please list each facility separately by city and street addred by the composition of Public Works via email to Caitly separate the information on the Facility Information Summary Sheet, if applicable, with your budget request.	Idaho State Police

	FIVE-YEAR	FACILITY NEEL	OS PLAN, pursuan	t to IC 67-5708B	Experience (Fill 197)	Kapaline, USS-10
	MUSIC PURE		NFORMATION			
AGENCY NAME:	Idaho Sta	ate Police	Division/Bureau:			
Prepared By:	Marc I	French	E-mail Address:	m	narc.french@isp.idaho.go	v v
Telephone Number:	208-88	4-7010	Fax Number:		208-884-7290	
DFM Analyst:			LSO/BPA Analyst:			
Date Prepared:			For Fiscal Year:		2023	
	ACILITY INFORM	IATION (please list e	ach facility separately b	oy city and street addre	ess)	A Williams
	District 6 Patrol					
	Idaho Falls		County:	Bonneville		Marie Carlo
Property Address:	1540 Foote Drive				Zip Code:	83402
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned;	7	Lease Expires:	
		FUNCTION/U	SE OF FACILITY			
Office space for troopers, administrative	e and secretarial sup	port, evidence proce	ssing and storage.			
	Control of the last	CON	IMENTS			
		*1000				
		WOR	KAREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	32	32	32	32	32	32
Full-Time Equivalent Positions:	32	32	32	32	32	32
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
	STATE OF THE STATE OF	SQUA	RE FEET	EURANANIA		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	5,979	5,979	5,979	5,979	5,979	5,979
	(Do NOT u		ITY COST sq ft; it may not be a r	realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$30,317.00	\$31,230.00	\$32,166.00	\$33,131.00	\$34,125.00	\$35,149.00
		SURPLU	S PROPERTY	THE PARTY OF THE P		CHANGE TO SERVICE
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
IMPORTANT NOTES:						
<ol> <li>Upon completion, please send to Leasin 208-332-1933 with any questions.</li> </ol>	g Manager at the Stat	e Leasing Progam in t	he Division of Public W	orks via email to Caitli	in.Cox@adm.idaho.gov	. Please e-mail or ca
2. If you have five or more locations, pleas	se summarize the info	rmation on the Facility	y Information Summar;	y Sheet and include this	s summary sheet with y	our submittal.
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J		formation Summary S	heet, if applicable, with	ı your budget request.	DPW LEASING DOES	S NOT NEED A
AGENCY NOTES:						

	FIVE-YEAR	FACILITY NEEL	OS PLAN, pursuant	t to IC 67-5708B	yeng myu	the latest the second				
			NFORMATION							
AGENCY NAME:	Idaho Sta	ate Police	Division/Bureau:							
Prepared By:	Marc I	French	E-mail Address:	marc.french@isp.idaho.gov						
Telephone Number:	208-88	4-7010	Fax Number:		208-884-7290					
DFM Analyst:			LSO/BPA Analyst:		7722					
Date Prepared:		TO THE RESIDENCE OF THE PARTY O	For Fiscal Year:		2023					
			ach facility separately b	y city and street addre	ess)					
CALL STATE OF THE	District 6 Investigation	ons	Telephones with	V-10007/02/0111/2/						
	Idaho Falls		County:	Bonneville	Zip Code:	83404				
The same of the sa	550 W Sunnyside									
Facility Ownership (could be private or state-owned)	Private Lease:	Į.	State Owned:		Lease Expires:	6/24/2025				
		FUNCTION/U	SE OF FACILITY							
Office space for detectives, administrati	ive and secretarial su	pport, evidence proc	essing and storage, fu	sion center analysis s	atilite office and train	ing/conference.				
		CON	MENTS							
			HILL I LD							
		WOR	K AREAS		September 1					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Total Number of Work Areas:	8	8	8	8	8	8				
Full-Time Equivalent Positions:	8	8	8	8	8	8				
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0				
		SQUA	ARE FEET		THE WALL					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Square Feet:	5,020	5,020	5,020	5,020	5,020	5,020				
	and the same	FACII	ITY COST	NEW TOTAL PROPERTY.						
	(Do NOT u		sq ft; it may not be a r	realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Total Facility Cost/Yr:	\$61,306.00	\$63,145.00	\$65,040.00	\$66,991.00	\$69,000.00	\$71,070.00				
		SURPLU	S PROPERTY			THE WAY				
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
			V							
TOPT AT NOTES.			ICAR III.	V-100-10-10-10-10-10-10-10-10-10-10-10-10	ENGLISHED BY					
IMPORTANT NOTES: 1. Upon completion, please send to Leasin 208-332-1933 with any questions.	ig Manager at the Stat	e Leasing Progam in t	he Division of Public W	orks via email to Caitl	in.Cox@adm.idaho.gov	. Please e-mail or cal				
2. If you have five or more locations, pleas	se summarize the info	rmation on the Facilit	y Information Summar	y Sheet and include thi	s summary sheet with y	your submittal.				
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J	well as the Facility In									
AGENCY NOTES:				THE TOTAL						

	FIVE-YEAR	FACILITY NEED	OS PLAN, pursuan	t to IC 67-5708B	narbonnary.			
Commence Contain that I have			NFORMATION					
AGENCY NAME:	Idaho Sta	ate Police	Division/Bureau:					
Prepared By:	Marc I	French	E-mail Address:	m	narc.french@isp.idaho.go	ov.		
Telephone Number:	208-88	4-7010	Fax Number:		208-884-7290			
DFM Analyst:			LSO/BPA Analyst:					
Date Prepared:			For Fiscal Year:		2023			
		IATION (please list e	ach facility separately l	by city and street addre	288)			
Facility Name:	Statehouse Boise		County:	Ada				
Property Address:	21835-PS1321E		County:		Zip Code:	83702		
Facility Ownership			n o . t	v				
(could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:			
		FUNCTION/L	ISE OF FACILITY					
Office space for Executive Protection.								
		COM	MENTS	7 3 7 3 - 3 7 3 3 3				
	Wildle The	WOR	K AREAS					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Total Number of Work Areas:	16	16	16	16	16	16		
Full-Time Equivalent Positions:	16	16	16	16	16	16		
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2		
		SQUA	ARE FEET					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Square Feet:	268	268	268	268	268	268		
			ITY COST			THE RESIDENCE		
	(Do NOT u	se your old rate per	sq ft; it may not be a					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
		SURPLU	S PROPERTY			Marie Service Co		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
			V					
IMPORTANT NOTES:				THE RESERVE				
<ol> <li>Upon completion, please send to Leasin 208-332-1933 with any questions.</li> </ol>	g Manager at the Stat	e Leasing Progam in t	the Division of Public W	orks via email to Caitl	in.Cox@adm.idaho.gov	. Please e-mail or cal		
2. If you have five or more locations, plea				COMPANY THE RESERVE OF THE PARTY OF THE PART	A SAN COLOR DE LA			
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J		formation Summary 5	Sheet, if applicable, with	h your budget request.	DPW LEASING DOE	S NOT NEED A		
AGENCY NOTES:								

## Federal Funds Inventory Form As Required by Idaho Code 67-1917

Reporting Agency/Department: IDAHO STATE POLICE
Contact Person/Title: KEN SUCHY, FEO

STARS Agency Code: 330
Contact Phone Number: 208-884-7023

Fiscal Year: 2024
Contact Email: KEN.SUCHY 8-SE IDAHO.GOV

Page: 335-336 of 386

CFDA#/Cooperative Agreement # /identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67- 1917(1)(d)require ments? (Y) Yes or [N] No If Yes answer question 2.		Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No if yes then answer question 3.
	Competitive		Federal Program [CARES ACT] 20055F00,75,74	Federal Program (CARES ACT)	multi years	3912375	N	53,883,032.00	\$309,561.65	\$3,573,470.35	\$0.00	Y	N	One time award	Y
16.034	Competitive	Dept of Treasury	Federal Program (CARES ACT)	Pederal Program (CARES ACI)	initial years	332213		30,000,000,00	9000,000,000	34,412,114					
20.019		Dept of Treasury		Federal Program (CARES ACT)	6/30/2021	522195	Y.	\$0,00	\$0.00	\$0.00	\$0.00	тт	N	One time award	Y
16.000	MOU's	Dept of Justice	(2150RMAR, 21USMD1)	us marshal	4/30/2021	14513	N	\$0.00	\$0.00	\$0.00	\$0.00	Y	N	One time award	Y
16.017	Formula	Dept of Justice	Sexual Assault Services Program (SASP17,18,19,20, 21)	Assist state and local agencies to help women who have been sexually assaulted	muki years	832759	N	\$1,452,353,00	\$245,294,00	\$1,207,059.00	\$485,000.00	¥	N	to reduce services 10% or more to citizens of idaho and state and local agencies ISP would have	N
16.550	Formula		State Justice Statistics Program	Collect, analyze and report statistics on crime and justice to share with any agency	multi years	229,339.00	N	\$295,383.00	\$96,702.00	5198,681.00	\$100,000.00		N	to reduce services 10% or more to citizens of idaho and state and local agencies	N.
16.588	Formula	Dept of Justice	Stop Violence Against Women (STOP18,19,20,21)	Assist state and local agencies to help reduce violence against	multi years	2,494,948.00		\$2,240,576.00					N	ISP would have to reduce services 10% or more to citizens of idaho and state and local agencies	N
16.593	Formula		Residential Substance Abuse Treatment	Assist state and local agencies to develop and implement substance abuse programs in state and local detention and							5290,000.00		N	ISP would have to reduce services 10% or more to citizens of idaho and state and local agencies	N
16.738	Formula	Dept of Justice	Byrne Justice Assistance Grant (BIAG17, 18, 19, 20, 21)	Assist state and local criminal justice and related agencies in reducing crime and improving public safety	multi years	549,912.00 2,201,340.00		\$521,490.00 \$2,080,545.00					N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16,741	Formula	Dept of Justice	Forensic DNA Capacity Enhancement (DNEE,19,20, 21)	To reduce DNA backlog for Idaho State Police and local agencies	multi years	1,083,929.00	N N	\$865,796,00	5505,896.00	0 \$359,900.0	0 \$550,000.00	y .	N	ISP would have to reduce services 10% or more to citizens of idaho and state and local agencies.	N
16.742	Formula	Dept of Justice	Paul Coverdell Forensic Sci. Improvement (NFSI20, 21)	To improve forensic science through equipment, programs and personnel	multi years	561,664.00		\$258,610.00				aj Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.750	Competitive	Dept of Justice	Sex Offender Sentencing, Monitoring, Apprehending Registering &	Funds to allow Sheriff Offices to purchase new or replace () "livescan" fingerprint		300,000.00		\$129,213.00				у.	N	ISP would have to choose one o the Sheriff Offices not to ge this live scan equipment.	

														ISP would have	
16.751	Competitive		Soma Compliance Project (PREA19.20.	Improve functioning of criminal										to reduce services 10% or more to citizens of idaho and state and local	
		Dept of Justice	21)	justice system	multi years	27,080.00	N	\$27,527.00	\$0,00	\$27,527.00	\$30,000,00	Y	N.	agencies	N
6.813	Competitive	Dept of Justice	Nat'l Criminal History Improvement (NICS18.20)	To support NICS Act by providing funds to improve records management	multi years	660,000,00	N	\$609,198.00	\$244,225,00	5364,973.00	\$0.00	Υ	N	One time award	¥
6.922 21.016	Adjudicated Asset Forfeiture	Dept of Justice & Treasury	Equitable Share (EQSHAR)	Funds come from adjudicated settlements to support law enforcement	multi years	1,000,050.00	N	\$413,618.00	\$103,592.00	5310,026.00	\$100,000,00	Y	N	Dependent on federal adjudication	N
0.218	Competitive		Motor Carrier Safety Administration Program (MCSP20,			5,047,217.00	*	52,791,387,00	\$2,131,618,00	\$659,769.00	\$3,673,557.00	v		ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
20.600	Competitive	Dept of Trans	State & Community Highway Safety (HWYS, ITD, LEL,	all Idaho roads  Support ITD in highway safety patrol operations &	multi years	5,047,22730	1	32,791,387,00	52,131,618,00			4		ISP would have to reduce services 10% or more to citizens of idaho and state and local	
20.616	Competitive	Dept of Trans	KARCH 19,20,21 State & Community	construction areas	multi years	1,241,580,00	Y	\$1,353,189,00	\$670,572.00	\$582,617.00	\$700,000.00	Y	N	agencies ISP would have to reduce services 10% or more to citizens of idaho and	N
		Dept of Trans	Highway Safety (HWYDUI)20,21	Support ITD in drug awareness	anodel source	605,000.00		\$505,470.00	\$278,502.00	\$226,868.00	\$330,000.00	v	N	state and local agencies	N
51.106	Competitive		Waste Isolation Project (WIPP19,20)	, Inspection of INL waste being									20	ISP would have to reduce services 10% or more to citizens of idaho and state and local	
93.136	Competitive	Dept of Energy  Dept of Health & Human Services	21) INJURY PREVENTION & CONTROL Research & State & Community Based Programs (190P)OID)	moved from Idaho  Support & enhance comprehensive post-mortem toxicological testing of suspected drug overdose deaths to detect opioids	multi years	\$40,552.00 308,504.00	Y	\$780,076.00 \$99,647.00	\$114,347.00	\$665,729.00	\$317,852.00	٧	N	One time award, split between 3 years (2019, 2020) and 2021)	Y
93,243	Competitive	Dept of Health & Human Services	Partnership for success Law Enforcement Grant[ABC- SHOULDER, ODPTAP21]	compliance checks, shoulder tap operations	multi years	157,000.00	¥	\$157,000.00	\$85,317.00	\$71,885.00	\$70,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of idaho and state and local agencies	N
93.276	Competitive	Dept of Health & Human Services	Drug Free Idaho Alcohol Compliance (BOISECOM)	operations in an effort to reduce accessibility of alcohol to youth and reduce underage drinking	9/29/2020	5,000.00	Y	\$1,179.00	\$0.00	\$1,179.00	\$0.00	Y	N	One time award	Y
93.354	Competitive	Dept of Health & Human Services	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis	Purchase lab equipment and validation services	B/31/2019	0.00	Y	\$0.00	\$0.00	\$0.00	\$0.00	y	N	One time award	Y
95.001	Competitive	Executive Office of the President	High Intensity Drug Trafficking Area (HIDTA) of Program(18,19,20,7 1, 22)	Support Bannock, Carryon & 2 Ada counties in their efforts to reduce/stop drug trafficking	multi years	734,489.00	N	\$439,421.00	\$239,309.00	\$200,112.00	\$490,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of idaho and state and local agencies	N

State Homeland Support of Idaho Criminal Pregram [FUSION19.20.21] Intelligence - FUSION Center FBI/ISP MOULTIT Joint Terrorism Task Force DEA Drug Task Forces as needed	Emergency Management DOEM  Tectical Diversion Test FeerelDanivorri Organized Crime Endication Task Fence (OCDETE,
State Homeland Security Grant Program (FUSON15,20.21) FBI/ISP MOUJITF	In Office of Emergency Management (Inch.) Textical Diversity of Emergency (Inch.) Texting Diversity of Emergency (Inch.) Texti

Total PT 2022 All Funds Appropriation (DU LOS)
Federal Funds as Percentage of Funds

21,75%
*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

. Identify below for ea	ach grant any obligations, agreem	Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memorands of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching regularements.
CFDA#/Cooperative greement # /identifying #	Agreement Type	Explanation of agreement including dollar amounts.
2021	20.218 MDE	STATE OBLIGATION AT THIS TIME S 3107,522.80
. Provide a plan for ea	sch grazit if notice of a reduction is	Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to confinue the services without a shift to state resources.
CFDA&/Cooperative	м	
	Plan for reduction or elimination of services.	of services.
6.034	one time funds for specific use.	
0,019	one time funds for specific use.	
6,000	one time funds for specific use.	
6.813	one time funds for specific use.	

percentage if we don't include CARES, US Marshall and abc Boisecom grants

0.173945892 \$15,464,172.51 not including 16,000,16,034,20,019,93,276

23,280,285,00



## Idaho State Police

Service Since 1939

August 31, 2022



Brad Little Governor

Alex J. Adams, Administrator Division of Financial Management P. O. Box 83720 Boise, ID 83720

Dear Administrator Adams,

In ISP's FY2024 proposed budget request, ISP is asking for an 18.66 FTP increase from our FY2023 budget. Every request ISP has proposed in the FY2024 budget is essential to the operations of Idaho State Police. For the requested FTP, lined out below is how current appropriations and vacancies cannot be used:

- Patrol (.33 FTP)- Current part-time Technical Records Specialist 1 position moved to full-time at the current pay rate. This request is for an FTP only with no additional appropriation increase.
- POST (.33 FTP)- Current part-time Technical Records Specialist 1 position moved to full-time at the current pay rate. POST currently has one vacancy that has been announced to be filled.
- Support Services (2.0 FTP)- Two Technical Records Specialists 1 for the BCI Sex Offender Registry Unit. This unit is fully staffed; there are no vacancies to hire additional staff for the workload issues.
- Forensics Services (7.0 FTP)- Seven ISP Forensic Scientists 2; currently, ISP has these federally funded positions hired through a temporary agency. ISP is requesting the FTP for this long-term federal grant funding; there is no salary savings or vacancies to use for this request.
- Patrol/Support Services (7.0 FTP)- One Program Information Coordinator and six IT positions to set up, run and manage the replacement Computer Aided Dispatch & Records Management System ISP was funded in FY2023. Currently, there are no vacant FTP for these positions as this is a new workload created by purchasing the new CAD/RMS system.
- Patrol (2 FTP) Two ISP Specialists for the Commercial Vehicle Safety Federal Grant. There are
  no vacancies to use for these two FTPs. The grant has added significant funding and reduced the
  match needed.

ISP is prioritizing hiring all vacant positions, including running two advanced training academies for new Troopers. These FTP requests are vital to continued operations.

Thank you for your continued support.

Respectfully,

Colonel Kedrick R. Wills, M.T.D.

KU LS

Idaho State Police