

# Agency Summary And Certification

FY 2025 Request

Agency: Idaho State Police

330

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:

Kedrick Wills

Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
<b>Appropriation Unit</b>							
Capitol Protective Services			3,756,700	2,789,900	2,517,500	3,151,700	2,626,900
Director's Office			3,386,500	3,275,900	3,305,900	3,320,100	2,893,300
Forensic Services			7,809,900	7,211,600	10,377,800	11,158,000	11,243,400
Investigations			13,101,500	10,982,900	12,851,600	13,751,600	13,958,400
Law Enforcement Programs			2,763,700	2,519,000	3,009,300	3,141,000	3,228,200
Patrol			69,303,600	46,112,300	50,474,300	69,201,900	55,342,200
Peace Officer Standards and Training Academy			6,148,100	4,722,500	5,616,200	5,848,800	5,717,000
Support Services			12,213,700	8,595,700	10,419,800	12,917,600	11,037,800
<b>Total</b>			<b>118,483,700</b>	<b>86,209,800</b>	<b>98,572,400</b>	<b>122,490,700</b>	<b>106,047,200</b>
<b>By Fund Source</b>							
G	10000	General	50,612,500	43,040,800	51,849,700	59,617,000	62,392,400
D	22800	Dedicated	0	0	500,000	500,000	0
D	25400	Dedicated	4,525,500	2,344,300	3,143,200	5,123,000	2,594,400
D	26400	Dedicated	27,958,300	16,086,800	9,643,200	19,676,000	5,836,200
D	26401	Dedicated	5,656,600	5,520,200	6,110,800	6,110,800	6,215,100
D	27200	Dedicated	4,935,300	3,815,900	5,205,900	5,438,500	5,306,000
D	27201	Dedicated	80,000	43,400	80,600	80,600	80,600
D	27300	Dedicated	1,615,100	655,100	1,280,300	1,743,500	1,247,900
D	27400	Dedicated	722,500	702,000	713,000	713,000	723,700
D	27500	Dedicated	2,055,900	1,145,200	2,100,700	2,485,000	2,145,600
F	34500	Federal	3,875,100	622,200	0	603,500	1,000
F	34800	Federal	9,598,300	8,034,000	12,314,600	12,584,500	14,132,300
D	34900	Dedicated	6,848,600	4,199,900	5,630,400	7,815,300	5,372,000
<b>Total</b>			<b>118,483,700</b>	<b>86,209,800</b>	<b>98,572,400</b>	<b>122,490,700</b>	<b>106,047,200</b>
<b>By Account Category</b>							
Personnel Cost			64,261,200	58,506,400	72,219,300	72,511,000	73,628,900
Operating Expense			22,426,600	18,153,300	21,151,400	24,524,900	21,496,100
Capital Outlay			25,313,500	6,491,400	2,240,400	22,370,400	6,326,300
Trustee/Benefit			6,482,400	3,058,700	2,961,300	3,084,400	4,595,900
<b>Total</b>			<b>118,483,700</b>	<b>86,209,800</b>	<b>98,572,400</b>	<b>122,490,700</b>	<b>106,047,200</b>
FTP Positions			592.01	592.01	614.34	614.34	615.00
<b>Total</b>			<b>592.01</b>	<b>592.01</b>	<b>614.34</b>	<b>614.34</b>	<b>615.00</b>

Agency: Brand Inspection

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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: Kedrick Wills Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Brand Inspection			3,710,900	3,450,600	4,025,800	4,025,800	3,991,500
Total			3,710,900	3,450,600	4,025,800	4,025,800	3,991,500
By Fund Source							
D	22915	Dedicated	3,710,900	3,450,600	4,025,800	4,025,800	3,991,500
Total			3,710,900	3,450,600	4,025,800	4,025,800	3,991,500
By Account Category							
Personnel Cost			3,000,000	2,769,000	3,265,200	3,265,200	3,318,600
Operating Expense			496,700	523,600	546,400	546,400	488,100
Capital Outlay			214,200	158,000	214,200	214,200	184,800
Total			3,710,900	3,450,600	4,025,800	4,025,800	3,991,500
FTP Positions			41.09	41.09	41.42	41.42	41.42
Total			41.09	41.09	41.42	41.42	41.42

Agency Summary And Certification

FY 2025 Request

Agency: Racing Commission

332

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: Kedrick Wills Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Racing Commission			437,800	338,500	472,400	472,400	474,800
Total			437,800	338,500	472,400	472,400	474,800
By Fund Source							
D	22900	Dedicated	407,800	337,100	442,400	442,400	444,800
D	48500	Dedicated	30,000	1,400	30,000	30,000	30,000
Total			437,800	338,500	472,400	472,400	474,800
By Account Category							
Personnel Cost			268,800	203,400	282,500	282,500	284,900
Operating Expense			139,000	133,700	159,900	159,900	159,900
Trustee/Benefit			30,000	1,400	30,000	30,000	30,000
Total			437,800	338,500	472,400	472,400	474,800
FTP Positions			3.00	3.00	3.00	3.00	3.00
Total			3.00	3.00	3.00	3.00	3.00

## Division Description

Request for Fiscal Year: 2025

**Agency:** Idaho State Police

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**Division:** Division of Idaho State Police

LE1

**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.

**Division Description****Request for Fiscal Year:** 2025**Agency:** Idaho State Police

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**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].

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Idaho State Police						330
<b>Division</b>	Division of Idaho State Police						LE1
<b>Appropriation Unit</b>	Director's Office						LEBA
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						LEBA
	H0359,H149						
	10000 General	26.00	2,544,400	494,600	2,400	0	3,041,400
	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	590,900	17,400	0	3,386,500
1.21	Account Transfers						LEBA
	FY23 Object Transfers						
	10000 General	0.00	(151,300)	151,300	0	0	0
		0.00	(151,300)	151,300	0	0	0
1.31	Transfers Between Programs						LEBA
	FY23 Program Transfers						
	10000 General	0.00	7,500	(26,800)	0	0	(19,300)
		0.00	7,500	(26,800)	0	0	(19,300)
1.41	Receipts to Appropriation						LEBA
	FY23 Receipt to Appropriation						
	34800 Federal	0.00	0	0	300	0	300
		0.00	0	0	300	0	300
1.61	Reverted Appropriation Balances						LEBA
	FY23 Reverted Appropriation						
	26400 Dedicated	0.00	0	(2,800)	(5,500)	0	(8,300)
	26401 Dedicated	0.00	(8,400)	0	0	0	(8,400)
	34800 Federal	0.00	(8,500)	(17,900)	(300)	0	(26,700)
	34900 Dedicated	0.00	0	(37,300)	0	0	(37,300)
		0.00	(16,900)	(58,000)	(5,800)	0	(80,700)
1.71	Legislative Reappropriation						LEBA
	10000 General	0.00	0	(100)	(900)	0	(1,000)
		0.00	0	(100)	(900)	0	(1,000)
1.81	CY Executive Carry Forward						LEBA
	FY23 Encumbrances						
	10000 General	0.00	0	(8,400)	(1,500)	0	(9,900)
		0.00	0	(8,400)	(1,500)	0	(9,900)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						LEBA
	10000 General	26.00	2,400,600	610,600	0	0	3,011,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26400	Dedicated	0.00	0	0	9,500	0	9,500
26401	Dedicated	1.00	151,500	1,200	0	0	152,700
34800	Federal	1.00	65,400	200	0	0	65,600
34900	Dedicated	0.00	0	36,900	0	0	36,900
		28.00	2,617,500	648,900	9,500	0	3,275,900

**FY 2024 Original Appropriation**

3.00 FY 2024 Original Appropriation

LEBA

10000	General	22.00	2,272,100	190,800	0	0	2,462,900
OT 22800	Dedicated	0.00	0	500,000	0	0	500,000
OT 25400	Dedicated	0.00	0	2,800	16,000	0	18,800
26401	Dedicated	1.00	150,800	1,300	0	0	152,100
34800	Federal	1.00	78,800	18,100	0	0	96,900
34900	Dedicated	0.00	0	75,200	0	0	75,200
		24.00	2,501,700	788,200	16,000	0	3,305,900

**Appropriation Adjustment**

4.11 Legislative Reappropriation

LEBA

This decision unit reflects reappropriation authority granted by HB 359.

OT 10000	General	0.00	0	100	900	0	1,000
		0.00	0	100	900	0	1,000

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation

LEBA

10000	General	22.00	2,272,100	190,800	0	0	2,462,900
OT 10000	General	0.00	0	100	900	0	1,000
OT 22800	Dedicated	0.00	0	500,000	0	0	500,000
OT 25400	Dedicated	0.00	0	2,800	16,000	0	18,800
26401	Dedicated	1.00	150,800	1,300	0	0	152,100
34800	Federal	1.00	78,800	18,100	0	0	96,900
34900	Dedicated	0.00	0	75,200	0	0	75,200
		24.00	2,501,700	788,300	16,900	0	3,306,900

**Appropriation Adjustments**

6.11 Executive Carry Forward

LEBA

FY23 Encumbrances granted ECF

OT 10000	General	0.00	0	8,400	1,500	0	9,900
		0.00	0	8,400	1,500	0	9,900

6.31 Program Transfer

LEBA

This decision unit reflects program transfers for personnel

OT 10000	General	0.00	3,300	0	0	0	3,300
		0.00	3,300	0	0	0	3,300

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures

LEBA

10000	General	22.00	2,272,100	190,800	0	0	2,462,900
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General		0.00	3,300	8,500	2,400	0	14,200
OT 22800	Dedicated		0.00	0	500,000	0	0	500,000
OT 25400	Dedicated		0.00	0	2,800	16,000	0	18,800
26401	Dedicated		1.00	150,800	1,300	0	0	152,100
34800	Federal		1.00	78,800	18,100	0	0	96,900
34900	Dedicated		0.00	0	75,200	0	0	75,200
			24.00	2,505,000	796,700	18,400	0	3,320,100

**Base Adjustments**

8.31 Program Transfer LEBA

This decision unit makes a program transfer of personnel funds for FY25

10000	General	0.00	3,300	0	0	0	0	3,300
		0.00	3,300	0	0	0	0	3,300

8.41 Removal of One-Time Expenditures LEBA

This decision unit removes one-time appropriation for FY 2024.

OT 22800	Dedicated	0.00	0	(500,000)	0	0	0	(500,000)
OT 25400	Dedicated	0.00	0	(2,800)	(16,000)	0	0	(18,800)
		0.00	0	(502,800)	(16,000)	0	0	(518,800)

8.42 Removal of One-Time Expenditures LEBA

This decision unit removes one-time reappropriation for FY 2024.

OT 10000	General	0.00	0	(100)	(900)	0	0	(1,000)
		0.00	0	(100)	(900)	0	0	(1,000)

**FY 2025 Base**

9.00 FY 2025 Base LEBA

10000	General	22.00	2,275,400	190,800	0	0	0	2,466,200
OT 10000	General	0.00	0	0	0	0	0	0
OT 22800	Dedicated	0.00	0	0	0	0	0	0
OT 25400	Dedicated	0.00	0	0	0	0	0	0
26401	Dedicated	1.00	150,800	1,300	0	0	0	152,100
34800	Federal	1.00	78,800	18,100	0	0	0	96,900
34900	Dedicated	0.00	0	75,200	0	0	0	75,200
		24.00	2,505,000	285,400	0	0	0	2,790,400

**Program Maintenance**

10.11 Change in Health Benefit Costs LEBA

Change in Health Benefit Costs

10000	General	0.00	15,200	0	0	0	0	15,200
26401	Dedicated	0.00	900	0	0	0	0	900
34800	Federal	0.00	700	0	0	0	0	700
		0.00	16,800	0	0	0	0	16,800

10.12 Change in Variable Benefit Costs LEBA

Change in Variable Benefit Costs

10000	General	0.00	11,600	0	0	0	0	11,600
26401	Dedicated	0.00	700	0	0	0	0	700
34800	Federal	0.00	300	0	0	0	0	300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
			0.00	12,600	0	0	0	12,600	
10.32	Repair, Replacement, or Alteration Costs								LEBA
	OT 10000 General		0.00	0	3,900	48,000	0	51,900	
			0.00	0	3,900	48,000	0	51,900	
10.61	Salary Multiplier - Regular Employees								LEBA
	Salary Multiplier-Regular Employees								
	10000 General		0.00	19,800	0	0	0	19,800	
	26401 Dedicated		0.00	1,300	0	0	0	1,300	
	34800 Federal		0.00	500	0	0	0	500	
			0.00	21,600	0	0	0	21,600	
<b>FY 2025 Total Maintenance</b>									
11.00	FY 2025 Total Maintenance								LEBA
	10000 General		22.00	2,322,000	190,800	0	0	2,512,800	
	OT 10000 General		0.00	0	3,900	48,000	0	51,900	
	OT 22800 Dedicated		0.00	0	0	0	0	0	
	OT 25400 Dedicated		0.00	0	0	0	0	0	
	26401 Dedicated		1.00	153,700	1,300	0	0	155,000	
	34800 Federal		1.00	80,300	18,100	0	0	98,400	
	34900 Dedicated		0.00	0	75,200	0	0	75,200	
			24.00	2,556,000	289,300	48,000	0	2,893,300	
<b>FY 2025 Total</b>									
13.00	FY 2025 Total								LEBA
	10000 General		22.00	2,322,000	190,800	0	0	2,512,800	
	OT 10000 General		0.00	0	3,900	48,000	0	51,900	
	OT 22800 Dedicated		0.00	0	0	0	0	0	
	OT 25400 Dedicated		0.00	0	0	0	0	0	
	26401 Dedicated		1.00	153,700	1,300	0	0	155,000	
	34800 Federal		1.00	80,300	18,100	0	0	98,400	
	34900 Dedicated		0.00	0	75,200	0	0	75,200	
			24.00	2,556,000	289,300	48,000	0	2,893,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Idaho State Police						330
<b>Division</b>	Division of Idaho State Police						LE1
<b>Appropriation Unit</b>	Investigations						LEBB
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						LEBB
	H0359,H149						
	10000 General	78.50	7,866,600	1,022,600	274,700	0	9,163,900
	25400 Dedicated	0.00	0	48,600	491,900	0	540,500
	26401 Dedicated	0.00	1,125,100	13,700	0	0	1,138,800
	27300 Dedicated	0.00	208,600	524,400	345,600	0	1,078,600
	34800 Federal	1.00	311,400	658,300	0	210,000	1,179,700
		79.50	9,511,700	2,267,600	1,112,200	210,000	13,101,500
1.21	Account Transfers						LEBB
	FY23 Object Transfers						
	10000 General	0.00	(543,900)	543,900	0	0	0
	34800 Federal	0.00	(40,000)	40,000	47,800	(47,800)	0
		0.00	(583,900)	583,900	47,800	(47,800)	0
1.31	Transfers Between Programs						LEBB
	FY23 Program Transfers						
	10000 General	0.00	(215,300)	(415,500)	0	0	(630,800)
	25400 Dedicated	0.00	0	0	6,800	0	6,800
	34800 Federal	0.00	107,400	0	(39,100)	0	68,300
		0.00	(107,900)	(415,500)	(32,300)	0	(555,700)
1.41	Receipts to Appropriation						LEBB
	FY23 Receipt to Appropriation						
	10000 General	0.00	0	0	64,400	0	64,400
	34800 Federal	0.00	0	0	23,100	0	23,100
		0.00	0	0	87,500	0	87,500
1.61	Reverted Appropriation Balances						LEBB
	FY23 Reverted Appropriation						
	25400 Dedicated	0.00	0	(24,500)	0	0	(24,500)
	26401 Dedicated	0.00	(23,500)	0	0	0	(23,500)
	27300 Dedicated	0.00	(208,600)	(284,000)	0	0	(492,600)
	34800 Federal	0.00	(11,900)	(117,900)	0	(80,100)	(209,900)
		0.00	(244,000)	(426,400)	0	(80,100)	(750,500)
1.71	Legislative Reappropriation						LEBB
	10000 General	0.00	0	(1,300)	(28,100)	0	(29,400)
	27300 Dedicated	0.00	0	(30,900)	(345,600)	0	(376,500)
		0.00	0	(32,200)	(373,700)	0	(405,900)
1.81	CY Executive Carry Forward						LEBB
	FY23 Encumbrances						
	10000 General	0.00	0	(25,900)	(209,000)	0	(234,900)
	25400 Dedicated	0.00	0	0	(252,600)	0	(252,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	0	(1,100)	(5,400)	0	(6,500)
		0.00	0	(27,000)	(467,000)	0	(494,000)

**FY 2023 Actual Expenditures**

2.00	FY 2023 Actual Expenditures						LEBB
10000	General	78.50	7,107,400	1,123,800	102,000	0	8,333,200
25400	Dedicated	0.00	0	24,100	246,100	0	270,200
26401	Dedicated	0.00	1,101,600	13,700	0	0	1,115,300
27300	Dedicated	0.00	0	209,500	0	0	209,500
34800	Federal	1.00	366,900	579,300	26,400	82,100	1,054,700
		79.50	8,575,900	1,950,400	374,500	82,100	10,982,900

**FY 2024 Original Appropriation**

3.00	FY 2024 Original Appropriation						LEBB
10000	General	78.50	8,738,400	875,400	0	0	9,613,800
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	1,164,700	13,200	0	0	1,177,900
27300	Dedicated	0.00	208,600	505,300	0	0	713,900
34800	Federal	1.00	329,000	658,300	0	210,000	1,197,300
		79.50	10,440,700	2,130,300	70,600	210,000	12,851,600

**Appropriation Adjustment**

4.11	Legislative Reappropriation						LEBB
This decision unit reflects reappropriation authority granted by HB 359.							
OT 10000	General	0.00	0	1,300	28,100	0	29,400
OT 27300	Dedicated	0.00	0	30,900	345,600	0	376,500
		0.00	0	32,200	373,700	0	405,900

**FY 2024 Total Appropriation**

5.00	FY 2024 Total Appropriation						LEBB
10000	General	78.50	8,738,400	875,400	0	0	9,613,800
OT 10000	General	0.00	0	72,700	28,100	0	100,800
OT 25400	Dedicated	0.00	0	6,700	70,600	0	77,300
26401	Dedicated	0.00	1,164,700	13,200	0	0	1,177,900
27300	Dedicated	0.00	208,600	505,300	0	0	713,900
OT 27300	Dedicated	0.00	0	30,900	345,600	0	376,500
34800	Federal	1.00	329,000	658,300	0	210,000	1,197,300
		79.50	10,440,700	2,162,500	444,300	210,000	13,257,500

**Appropriation Adjustments**

6.11	Executive Carry Forward						LEBB
FY23 Encumbrances granted ECF							
OT 10000	General	0.00	0	25,900	209,000	0	234,900
OT 25400	Dedicated	0.00	0	0	252,700	0	252,700
OT 34800	Federal	0.00	0	1,100	5,400	0	6,500

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	0.00	0	27,000	467,100	0	494,100

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures LEBB

10000	General	78.50	8,738,400	875,400	0	0	9,613,800
OT 10000	General	0.00	0	98,600	237,100	0	335,700
OT 25400	Dedicated	0.00	0	6,700	323,300	0	330,000
26401	Dedicated	0.00	1,164,700	13,200	0	0	1,177,900
27300	Dedicated	0.00	208,600	505,300	0	0	713,900
OT 27300	Dedicated	0.00	0	30,900	345,600	0	376,500
34800	Federal	1.00	329,000	658,300	0	210,000	1,197,300
OT 34800	Federal	0.00	0	1,100	5,400	0	6,500
		79.50	10,440,700	2,189,500	911,400	210,000	13,751,600

**Base Adjustments**

8.41 Removal of One-Time Expenditures LEBB

This decision unit removes one-time appropriation for FY 2024.

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)
		0.00	0	(78,100)	(70,600)	0	(148,700)

8.42 Removal of One-Time Expenditures LEBB

This decision unit removes one-time reappropriation for FY 2024.

OT 10000	General	0.00	0	(1,300)	(28,100)	0	(29,400)
OT 27300	Dedicated	0.00	0	(30,900)	(345,600)	0	(376,500)
		0.00	0	(32,200)	(373,700)	0	(405,900)

**FY 2025 Base**

9.00 FY 2025 Base LEBB

10000	General	78.50	8,738,400	875,400	0	0	9,613,800
OT 10000	General	0.00	0	0	0	0	0
OT 25400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	1,164,700	13,200	0	0	1,177,900
27300	Dedicated	0.00	208,600	505,300	0	0	713,900
OT 27300	Dedicated	0.00	0	0	0	0	0
34800	Federal	1.00	329,000	658,300	0	210,000	1,197,300
		79.50	10,440,700	2,052,200	0	210,000	12,702,900

**Program Maintenance**

10.11 Change in Health Benefit Costs LEBB

Change in Health Benefit Costs

10000	General	0.00	48,600	0	0	0	48,600
26401	Dedicated	0.00	5,700	0	0	0	5,700
34800	Federal	0.00	1,400	0	0	0	1,400
		0.00	55,700	0	0	0	55,700

10.12 Change in Variable Benefit Costs LEBB

Change in Variable Benefit Costs

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	0.00	42,200	0	0	0	42,200
	26401	Dedicated	0.00	5,200	0	0	0	5,200
	34800	Federal	0.00	700	0	0	0	700
			0.00	48,100	0	0	0	48,100
10.31	Repair, Replacement, or Alteration Costs							LEBB
	OT 10000	General	0.00	0	2,000	51,000	0	53,000
			0.00	0	2,000	51,000	0	53,000
10.32	Repair, Replacement, or Alteration Costs							LEBB
	OT 10000	General	0.00	0	9,400	58,500	0	67,900
			0.00	0	9,400	58,500	0	67,900
10.61	Salary Multiplier - Regular Employees							LEBB
	Salary Multiplier-Regular Employees							
	10000	General	0.00	76,500	0	0	0	76,500
	26401	Dedicated	0.00	9,500	0	0	0	9,500
	34800	Federal	0.00	1,100	0	0	0	1,100
			0.00	87,100	0	0	0	87,100
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							LEBB
	10000	General	78.50	8,905,700	875,400	0	0	9,781,100
	OT 10000	General	0.00	0	11,400	109,500	0	120,900
	OT 25400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	1,185,100	13,200	0	0	1,198,300
	27300	Dedicated	0.00	208,600	505,300	0	0	713,900
	OT 27300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	1.00	332,200	658,300	0	210,000	1,200,500
			79.50	10,631,600	2,063,600	109,500	210,000	13,014,700
<b>Line Items</b>								
12.01	Public Safety replacement items							LEBB
	Establish an on-going general fund appropriation for ISP to purchase public safety items.							
	10000	General	0.00	0	19,900	923,800	0	943,700
			0.00	0	19,900	923,800	0	943,700
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							LEBB
	10000	General	78.50	8,905,700	895,300	923,800	0	10,724,800
	OT 10000	General	0.00	0	11,400	109,500	0	120,900
	OT 25400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	1,185,100	13,200	0	0	1,198,300
	27300	Dedicated	0.00	208,600	505,300	0	0	713,900
	OT 27300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	1.00	332,200	658,300	0	210,000	1,200,500

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
79.50	10,631,600	2,083,500	1,033,300	210,000	13,958,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Idaho State Police							330
<b>Division</b>	Division of Idaho State Police							LE1
<b>Appropriation Unit</b>	Patrol							LEBC
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							LEBC
	H0359,H149							
	10000 General	166.50	15,742,900	3,673,200	5,826,300	0	25,242,400	
	25400 Dedicated	0.00	0	0	1,709,400	0	1,709,400	
	26400 Dedicated	122.34	11,079,200	2,249,600	11,257,300	0	24,586,100	
	26401 Dedicated	0.00	3,444,300	49,100	0	0	3,493,400	
	27400 Dedicated	5.00	503,700	82,700	68,300	67,800	722,500	
	34500 Federal	0.00	324,200	29,800	0	3,521,100	3,875,100	
	34800 Federal	16.00	3,410,300	1,076,500	188,300	2,497,600	7,172,700	
	34900 Dedicated	0.00	713,700	79,000	1,709,300	0	2,502,000	
		309.84	35,218,300	7,239,900	20,758,900	6,086,500	69,303,600	
1.21	Account Transfers							LEBC
	FY23 Object Transfers							
	10000 General	0.00	(1,011,600)	169,100	842,500	0	0	
	26400 Dedicated	0.00	(999,900)	999,900	0	0	0	
	34500 Federal	0.00	0	420,000	0	(420,000)	0	
	34800 Federal	0.00	(161,000)	78,000	169,100	(86,100)	0	
		0.00	(2,172,500)	1,667,000	1,011,600	(506,100)	0	
1.31	Transfers Between Programs							LEBC
	FY23 Program Transfers							
	10000 General	0.00	55,200	949,200	0	0	1,004,400	
	25400 Dedicated	0.00	0	0	(6,800)	0	(6,800)	
	26400 Dedicated	0.00	0	240,000	0	0	240,000	
	26401 Dedicated	0.00	(109,900)	0	0	0	(109,900)	
	34800 Federal	0.00	(142,400)	(285,000)	(159,100)	0	(586,500)	
	34900 Dedicated	0.00	(29,000)	0	0	0	(29,000)	
		0.00	(226,100)	904,200	(165,900)	0	512,200	
1.41	Receipts to Appropriation							LEBC
	FY23 Receipt to Appropriation							
	10000 General	0.00	0	0	141,500	0	141,500	
	26400 Dedicated	0.00	0	0	56,600	0	56,600	
	27400 Dedicated	0.00	0	0	15,500	0	15,500	
	34800 Federal	0.00	0	0	35,600	0	35,600	
		0.00	0	0	249,200	0	249,200	
1.61	Reverted Appropriation Balances							LEBC
	FY23 Reverted Appropriation							
	26400 Dedicated	0.00	0	(1,409,000)	0	0	(1,409,000)	
	26401 Dedicated	0.00	(72,800)	0	0	0	(72,800)	
	27400 Dedicated	0.00	(31,800)	(4,200)	0	0	(36,000)	
	34500 Federal	0.00	0	0	0	(2,649,300)	(2,649,300)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
	34800 Federal	0.00	(309,400)	(157,400)	(94,000)	(200)	(561,000)	
	34900 Dedicated	0.00	(83,100)	(11,600)	0	0	(94,700)	
		0.00	(497,100)	(1,582,200)	(94,000)	(2,649,500)	(4,822,800)	
1.71	Legislative Reappropriation							LEBC
	10000 General	0.00	0	(27,000)	(4,567,800)	0	(4,594,800)	
	25400 Dedicated	0.00	0	0	(1,356,700)	0	(1,356,700)	
	26400 Dedicated	0.00	0	(142,400)	(7,404,100)	0	(7,546,500)	
	34500 Federal	0.00	(291,700)	(135,100)	0	(123,100)	(549,900)	
	34900 Dedicated	0.00	0	0	(1,349,500)	0	(1,349,500)	
		0.00	(291,700)	(304,500)	(14,678,100)	(123,100)	(15,397,400)	
1.81	CY Executive Carry Forward							LEBC
	FY23 Encumbrances							
	10000 General	0.00	0	(369,900)	(986,000)	0	(1,355,900)	
	25400 Dedicated	0.00	0	0	(345,900)	0	(345,900)	
	26400 Dedicated	0.00	0	(277,900)	(1,341,100)	0	(1,619,000)	
	34500 Federal	0.00	0	(53,700)	0	0	(53,700)	
	34800 Federal	0.00	0	(3,800)	(8,900)	0	(12,700)	
	34900 Dedicated	0.00	0	0	(345,300)	0	(345,300)	
		0.00	0	(705,300)	(3,027,200)	0	(3,732,500)	
	<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures							LEBC
	10000 General	166.50	14,786,500	4,394,600	1,256,500	0	20,437,600	
	25400 Dedicated	0.00	0	0	0	0	0	
	26400 Dedicated	122.34	10,079,300	1,660,200	2,568,700	0	14,308,200	
	26401 Dedicated	0.00	3,261,600	49,100	0	0	3,310,700	
	27400 Dedicated	5.00	471,900	78,500	83,800	67,800	702,000	
	34500 Federal	0.00	32,500	261,000	0	328,700	622,200	
	34800 Federal	16.00	2,797,500	708,300	131,000	2,411,300	6,048,100	
	34900 Dedicated	0.00	601,600	67,400	14,500	0	683,500	
		309.84	32,030,900	7,219,100	4,054,500	2,807,800	46,112,300	
	<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation							LEBC
	10000 General	215.50	22,265,900	3,761,800	503,900	0	26,531,600	
	OT 10000 General	0.00	0	422,400	312,400	0	734,800	
	OT 25400 Dedicated	0.00	0	190,500	215,200	0	405,700	
	26400 Dedicated	81.67	8,328,200	1,101,500	0	0	9,429,700	
	26401 Dedicated	0.00	3,785,600	47,600	0	0	3,833,200	
	27400 Dedicated	5.00	570,000	75,200	0	67,800	713,000	
	34800 Federal	18.00	3,917,100	1,096,900	0	2,497,600	7,511,600	
	OT 34800 Federal	0.00	0	31,700	462,800	0	494,500	
	34900 Dedicated	0.00	741,200	79,000	0	0	820,200	

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
320.17	39,608,000	6,806,600	1,494,300	2,565,400	50,474,300

**Appropriation Adjustment**

## 4.11 Legislative Reappropriation

LEBC

This decision unit reflects reappropriation authority granted by HB 359.

OT 10000 General	0.00	0	27,000	4,567,800	0	4,594,800
OT 25400 Dedicated	0.00	0	0	1,356,700	0	1,356,700
OT 26400 Dedicated	0.00	0	142,400	7,404,100	0	7,546,500
OT 34500 Federal	0.00	291,700	135,100	0	123,100	549,900
OT 34900 Dedicated	0.00	0	0	1,349,500	0	1,349,500
	0.00	291,700	304,500	14,678,100	123,100	15,397,400

**FY 2024 Total Appropriation**

## 5.00 FY 2024 Total Appropriation

LEBC

10000 General	215.50	22,265,900	3,761,800	503,900	0	26,531,600
OT 10000 General	0.00	0	449,400	4,880,200	0	5,329,600
OT 25400 Dedicated	0.00	0	190,500	1,571,900	0	1,762,400
26400 Dedicated	81.67	8,328,200	1,101,500	0	0	9,429,700
OT 26400 Dedicated	0.00	0	142,400	7,404,100	0	7,546,500
26401 Dedicated	0.00	3,785,600	47,600	0	0	3,833,200
27400 Dedicated	5.00	570,000	75,200	0	67,800	713,000
OT 34500 Federal	0.00	291,700	135,100	0	123,100	549,900
34800 Federal	18.00	3,917,100	1,096,900	0	2,497,600	7,511,600
OT 34800 Federal	0.00	0	31,700	462,800	0	494,500
34900 Dedicated	0.00	741,200	79,000	0	0	820,200
OT 34900 Dedicated	0.00	0	0	1,349,500	0	1,349,500
	320.17	39,899,700	7,111,100	16,172,400	2,688,500	65,871,700

**Appropriation Adjustments**

## 6.11 Executive Carry Forward

LEBC

FY23 Encumbrances granted ECF

OT 10000 General	0.00	0	369,900	986,000	0	1,355,900
OT 25400 Dedicated	0.00	0	0	345,900	0	345,900
OT 26400 Dedicated	0.00	0	277,900	1,341,100	0	1,619,000
OT 34500 Federal	0.00	0	53,600	0	0	53,600
OT 34800 Federal	0.00	0	3,800	8,900	0	12,700
OT 34900 Dedicated	0.00	0	0	345,300	0	345,300
	0.00	0	705,200	3,027,200	0	3,732,400

## 6.31 Program Transfer

LEBC

This decision unit reflects program transfers for personnel

26401 Dedicated	0.00	(122,600)	0	0	0	(122,600)
OT 26401 Dedicated	0.00	(122,600)	0	0	0	(122,600)
34800 Federal	0.00	(37,300)	0	0	0	(37,300)
OT 34800 Federal	0.00	(37,300)	0	0	0	(37,300)
34900 Dedicated	0.00	(41,200)	0	0	0	(41,200)
OT 34900 Dedicated	0.00	(41,200)	0	0	0	(41,200)

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	0.00	(402,200)	0	0	0	(402,200)

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures

LEBC

10000	General	215.50	22,265,900	3,761,800	503,900	0	26,531,600
OT 10000	General	0.00	0	819,300	5,866,200	0	6,685,500
OT 25400	Dedicated	0.00	0	190,500	1,917,800	0	2,108,300
26400	Dedicated	81.67	8,328,200	1,101,500	0	0	9,429,700
OT 26400	Dedicated	0.00	0	420,300	8,745,200	0	9,165,500
26401	Dedicated	0.00	3,663,000	47,600	0	0	3,710,600
OT 26401	Dedicated	0.00	(122,600)	0	0	0	(122,600)
27400	Dedicated	5.00	570,000	75,200	0	67,800	713,000
OT 34500	Federal	0.00	291,700	188,700	0	123,100	603,500
34800	Federal	18.00	3,879,800	1,096,900	0	2,497,600	7,474,300
OT 34800	Federal	0.00	(37,300)	35,500	471,700	0	469,900
34900	Dedicated	0.00	700,000	79,000	0	0	779,000
OT 34900	Dedicated	0.00	(41,200)	0	1,694,800	0	1,653,600
		320.17	39,497,500	7,816,300	19,199,600	2,688,500	69,201,900

**Base Adjustments**

8.31 Program Transfer

LEBC

This decision unit makes a program transfer of personnel funds for FY25

26401	Dedicated	0.00	(122,600)	0	0	0	(122,600)
34800	Federal	0.00	(37,300)	0	0	0	(37,300)
34900	Dedicated	0.00	(41,200)	0	0	0	(41,200)
		0.00	(201,100)	0	0	0	(201,100)

8.41 Removal of One-Time Expenditures

LEBC

This decision unit removes one-time appropriation for FY 2024.

OT 10000	General	0.00	0	(422,400)	(312,400)	0	(734,800)
OT 25400	Dedicated	0.00	0	(190,500)	(215,200)	0	(405,700)
OT 34800	Federal	0.00	0	(31,700)	(462,800)	0	(494,500)
		0.00	0	(644,600)	(990,400)	0	(1,635,000)

8.42 Removal of One-Time Expenditures

LEBC

This decision unit removes one-time reappropriation for FY 2024.

OT 10000	General	0.00	0	(27,000)	(4,567,800)	0	(4,594,800)
OT 25400	Dedicated	0.00	0	0	(1,356,700)	0	(1,356,700)
OT 26400	Dedicated	0.00	0	(142,400)	(7,404,100)	0	(7,546,500)
OT 34500	Federal	0.00	(291,700)	(135,100)	0	(123,100)	(549,900)
OT 34900	Dedicated	0.00	0	0	(1,349,500)	0	(1,349,500)
		0.00	(291,700)	(304,500)	(14,678,100)	(123,100)	(15,397,400)

**FY 2025 Base**

9.00 FY 2025 Base

LEBC

10000	General	215.50	22,265,900	3,761,800	503,900	0	26,531,600
OT 10000	General	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 25400	Dedicated	0.00	0	0	0	0	0
26400	Dedicated	81.67	8,328,200	1,101,500	0	0	9,429,700
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	3,663,000	47,600	0	0	3,710,600
27400	Dedicated	5.00	570,000	75,200	0	67,800	713,000
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	18.00	3,879,800	1,096,900	0	2,497,600	7,474,300
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	700,000	79,000	0	0	779,000
OT 34900	Dedicated	0.00	0	0	0	0	0
		320.17	39,406,900	6,162,000	503,900	2,565,400	48,638,200

**Program Maintenance****10.11 Change in Health Benefit Costs** LEBC

## Change in Health Benefit Costs

10000	General	0.00	138,000	0	0	0	138,000
26400	Dedicated	0.00	53,500	0	0	0	53,500
26401	Dedicated	0.00	18,000	0	0	0	18,000
27400	Dedicated	0.00	3,000	0	0	0	3,000
34500	Federal	0.00	300	0	0	0	300
34800	Federal	0.00	13,000	0	0	0	13,000
		0.00	225,800	0	0	0	225,800

**10.12 Change in Variable Benefit Costs** LEBC

## Change in Variable Benefit Costs

10000	General	0.00	97,800	0	0	0	97,800
26400	Dedicated	0.00	38,200	0	0	0	38,200
26401	Dedicated	0.00	15,100	0	0	0	15,100
27400	Dedicated	0.00	2,700	0	0	0	2,700
34500	Federal	0.00	300	0	0	0	300
34800	Federal	0.00	10,300	0	0	0	10,300
		0.00	164,400	0	0	0	164,400

**10.31 Repair, Replacement, or Alteration Costs** LEBC

OT 10000	General	0.00	0	0	12,000	0	12,000
		0.00	0	0	12,000	0	12,000

**10.32 Repair, Replacement, or Alteration Costs** LEBC

OT 10000	General	0.00	0	10,300	7,200	0	17,500
OT 34800	Federal	0.00	0	3,400	14,400	0	17,800
		0.00	0	13,700	21,600	0	35,300

**10.61 Salary Multiplier - Regular Employees** LEBC

## Salary Multiplier-Regular Employees

10000	General	0.00	175,700	0	0	0	175,700
26400	Dedicated	0.00	68,900	0	0	0	68,900
26401	Dedicated	0.00	27,400	0	0	0	27,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
27400	Dedicated	0.00	5,000	0	0	0	5,000
34500	Federal	0.00	400	0	0	0	400
34800	Federal	0.00	18,100	0	0	0	18,100
		0.00	295,500	0	0	0	295,500

**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance LEBC

10000	General	215.50	22,677,400	3,761,800	503,900	0	26,943,100
OT 10000	General	0.00	0	10,300	19,200	0	29,500
OT 25400	Dedicated	0.00	0	0	0	0	0
26400	Dedicated	81.67	8,488,800	1,101,500	0	0	9,590,300
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	3,723,500	47,600	0	0	3,771,100
27400	Dedicated	5.00	580,700	75,200	0	67,800	723,700
34500	Federal	0.00	1,000	0	0	0	1,000
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	18.00	3,921,200	1,096,900	0	2,497,600	7,515,700
OT 34800	Federal	0.00	0	3,400	14,400	0	17,800
34900	Dedicated	0.00	700,000	79,000	0	0	779,000
OT 34900	Dedicated	0.00	0	0	0	0	0
		320.17	40,092,600	6,175,700	537,500	2,565,400	49,371,200

**Line Items**

12.01 Public Safety replacement items LEBC

Establish an on-going general fund appropriation for ISP to purchase public safety items.

10000	General	0.00	0	551,600	3,017,400	0	3,569,000
		0.00	0	551,600	3,017,400	0	3,569,000

12.02 District 6 Furniture LEBC

ISP requests one-time funds to purchase furnishings for the newly remodeled District 6 combined office.

10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	0	228,300	339,100	0	567,400
		0.00	0	228,300	339,100	0	567,400

12.06 Highway Distribution Fund Shift - Year 4 of 5 LEBC

The agency requests ongoing general fund in phase 4 of 5 of the HDA fund shift from dedicated funds.

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

12.07 Radio Dispatch Consoles LEBC

ISP requests to purchase Radio Dispatch Consoles that are end of useful life.

OT 26400	Dedicated	0.00	0	0	200,000	0	200,000
		0.00	0	0	200,000	0	200,000

12.09 Increase Federal Spending Authority LEBC

ISP requests an on-going increase in federal funds spending authority to accommodate spending new and existing grants.

34800	Federal	0.00	0	0	0	1,634,600	1,634,600
		0.00	0	0	0	1,634,600	1,634,600

## FY 2025 Total

13.00 FY 2025 Total

LEBC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	255.50	26,129,500	5,028,900	3,521,300	0	34,679,700
OT 10000	General	0.00	0	238,600	358,300	0	596,900
OT 25400	Dedicated	0.00	0	0	0	0	0
26400	Dedicated	41.67	5,036,700	386,000	0	0	5,422,700
OT 26400	Dedicated	0.00	0	0	200,000	0	200,000
26401	Dedicated	0.00	3,723,500	47,600	0	0	3,771,100
27400	Dedicated	5.00	580,700	75,200	0	67,800	723,700
34500	Federal	0.00	1,000	0	0	0	1,000
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	18.00	3,921,200	1,096,900	0	4,132,200	9,150,300
OT 34800	Federal	0.00	0	3,400	14,400	0	17,800
34900	Dedicated	0.00	700,000	79,000	0	0	779,000
OT 34900	Dedicated	0.00	0	0	0	0	0
		320.17	40,092,600	6,955,600	4,094,000	4,200,000	55,342,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Idaho State Police							330
<b>Division</b>	Division of Idaho State Police							LE1
<b>Appropriation Unit</b>	Law Enforcement Programs							LEBD
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							LEBD
	H0359,H149							
	10000 General	2.00	134,800	186,200	0	0	321,000	
	25400 Dedicated	16.00	1,552,000	509,200	74,400	0	2,135,600	
	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	
1.21	Account Transfers							LEBD
	FY23 Object Transfers							
	10000 General	0.00	(9,200)	9,200	0	0	0	
		0.00	(9,200)	9,200	0	0	0	
1.31	Transfers Between Programs							LEBD
	FY23 Program Transfers							
	10000 General	0.00	0	800	0	0	800	
		0.00	0	800	0	0	800	
1.41	Receipts to Appropriation							LEBD
	FY23 Receipt to Appropriation							
	25400 Dedicated	0.00	0	0	78,500	0	78,500	
		0.00	0	0	78,500	0	78,500	
1.61	Reverted Appropriation Balances							LEBD
	FY23 Reverted Appropriation							
	25400 Dedicated	0.00	(192,900)	(54,600)	(7,900)	0	(255,400)	
	26401 Dedicated	0.00	(27,200)	0	0	0	(27,200)	
	34800 Federal	0.00	(700)	(10,000)	0	0	(10,700)	
	34900 Dedicated	0.00	0	(12,200)	0	0	(12,200)	
		0.00	(220,800)	(76,800)	(7,900)	0	(305,500)	
1.81	CY Executive Carry Forward							LEBD
	FY23 Encumbrances							
	25400 Dedicated	0.00	0	(1,700)	(16,800)	0	(18,500)	
		0.00	0	(1,700)	(16,800)	0	(18,500)	
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							LEBD
	10000 General	2.00	125,600	196,200	0	0	321,800	
	25400 Dedicated	16.00	1,359,100	452,900	128,200	0	1,940,200	
	26401 Dedicated	0.00	179,700	2,700	0	0	182,400	
	34800 Federal	0.00	74,300	0	0	0	74,300	
	34900 Dedicated	0.00	0	300	0	0	300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		18.00	1,738,700	652,100	128,200	0	2,519,000
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						LEBD
10000	General	2.00	144,700	187,000	0	0	331,700
25400	Dedicated	16.00	1,774,200	499,700	0	0	2,273,900
OT 25400	Dedicated	0.00	0	14,400	70,400	0	84,800
26401	Dedicated	0.00	212,300	2,700	0	0	215,000
34800	Federal	0.00	81,400	10,000	0	0	91,400
34900	Dedicated	0.00	0	12,500	0	0	12,500
		18.00	2,212,600	726,300	70,400	0	3,009,300
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						LEBD
10000	General	2.00	144,700	187,000	0	0	331,700
25400	Dedicated	16.00	1,774,200	499,700	0	0	2,273,900
OT 25400	Dedicated	0.00	0	14,400	70,400	0	84,800
26401	Dedicated	0.00	212,300	2,700	0	0	215,000
34800	Federal	0.00	81,400	10,000	0	0	91,400
34900	Dedicated	0.00	0	12,500	0	0	12,500
		18.00	2,212,600	726,300	70,400	0	3,009,300
<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward						LEBD
FY23 Encumbrances granted ECF							
OT 25400	Dedicated	0.00	0	1,700	16,800	0	18,500
		0.00	0	1,700	16,800	0	18,500
6.31	Program Transfer						LEBD
This decision unit reflects program transfers for personnel							
26401	Dedicated	0.00	56,600	0	0	0	56,600
OT 26401	Dedicated	0.00	56,600	0	0	0	56,600
		0.00	113,200	0	0	0	113,200
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						LEBD
10000	General	2.00	144,700	187,000	0	0	331,700
25400	Dedicated	16.00	1,774,200	499,700	0	0	2,273,900
OT 25400	Dedicated	0.00	0	16,100	87,200	0	103,300
26401	Dedicated	0.00	268,900	2,700	0	0	271,600
OT 26401	Dedicated	0.00	56,600	0	0	0	56,600
34800	Federal	0.00	81,400	10,000	0	0	91,400
34900	Dedicated	0.00	0	12,500	0	0	12,500
		18.00	2,325,800	728,000	87,200	0	3,141,000
<b>Base Adjustments</b>							
8.31	Program Transfer						LEBD
<b>Run Date:</b> 9/1/23 1:45 PM							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit makes a program transfer of personnel funds for FY25							
26401	Dedicated	0.00	56,600	0	0	0	56,600
		0.00	56,600	0	0	0	56,600
8.41	Removal of One-Time Expenditures						LEBD
This decision unit removes one-time appropriation for FY 2024.							
OT 25400	Dedicated	0.00	0	(14,400)	(70,400)	0	(84,800)
		0.00	0	(14,400)	(70,400)	0	(84,800)
FY 2025 Base							
9.00	FY 2025 Base						LEBD
10000	General	2.00	144,700	187,000	0	0	331,700
25400	Dedicated	16.00	1,774,200	499,700	0	0	2,273,900
OT 25400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	268,900	2,700	0	0	271,600
34800	Federal	0.00	81,400	10,000	0	0	91,400
34900	Dedicated	0.00	0	12,500	0	0	12,500
		18.00	2,269,200	711,900	0	0	2,981,100
Program Maintenance							
10.11	Change in Health Benefit Costs						LEBD
Change in Health Benefit Costs							
10000	General	0.00	1,400	0	0	0	1,400
25400	Dedicated	0.00	9,700	0	0	0	9,700
26401	Dedicated	0.00	1,500	0	0	0	1,500
		0.00	12,600	0	0	0	12,600
10.12	Change in Variable Benefit Costs						LEBD
Change in Variable Benefit Costs							
10000	General	0.00	700	0	0	0	700
25400	Dedicated	0.00	8,000	0	0	0	8,000
26401	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	10,000	0	0	0	10,000
10.31	Repair, Replacement, or Alteration Costs						LEBD
OT 25400	Dedicated	0.00	0	0	170,000	0	170,000
		0.00	0	0	170,000	0	170,000
10.32	Repair, Replacement, or Alteration Costs						LEBD
OT 25400	Dedicated	0.00	0	7,800	28,800	0	36,600
		0.00	0	7,800	28,800	0	36,600
10.61	Salary Multiplier - Regular Employees						LEBD
Salary Multiplier-Regular Employees							
10000	General	0.00	1,100	0	0	0	1,100
25400	Dedicated	0.00	14,400	0	0	0	14,400
26401	Dedicated	0.00	2,400	0	0	0	2,400

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.00	17,900	0	0	0	17,900

**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance LEBD

10000	General	2.00	147,900	187,000	0	0	334,900
25400	Dedicated	16.00	1,806,300	499,700	0	0	2,306,000
OT 25400	Dedicated	0.00	0	7,800	198,800	0	206,600
26401	Dedicated	0.00	274,100	2,700	0	0	276,800
34800	Federal	0.00	81,400	10,000	0	0	91,400
34900	Dedicated	0.00	0	12,500	0	0	12,500
		18.00	2,309,700	719,700	198,800	0	3,228,200

**FY 2025 Total**

13.00 FY 2025 Total LEBD

10000	General	2.00	147,900	187,000	0	0	334,900
25400	Dedicated	16.00	1,806,300	499,700	0	0	2,306,000
OT 25400	Dedicated	0.00	0	7,800	198,800	0	206,600
26401	Dedicated	0.00	274,100	2,700	0	0	276,800
34800	Federal	0.00	81,400	10,000	0	0	91,400
34900	Dedicated	0.00	0	12,500	0	0	12,500
		18.00	2,309,700	719,700	198,800	0	3,228,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Idaho State Police						330
<b>Division</b>	Division of Idaho State Police						LE1
<b>Appropriation Unit</b>	Support Services						LEBK
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						LEBK
	H0359,H149						
	10000 General	23.25	2,147,400	2,514,600	0	0	4,662,000
	26400 Dedicated	0.00	0	6,700	1,493,800	0	1,500,500
	26401 Dedicated	0.00	62,000	2,100	0	0	64,100
	27500 Dedicated	9.50	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	1,680,400	2,182,600	32,400	0	3,895,400
		58.00	4,655,100	6,032,400	1,526,200	0	12,213,700
1.21	Account Transfers						LEBK
	FY23 Object Transfers						
	10000 General	0.00	(297,400)	257,400	40,000	0	0
	34900 Dedicated	0.00	(35,400)	0	35,400	0	0
		0.00	(332,800)	257,400	75,400	0	0
1.31	Transfers Between Programs						LEBK
	FY23 Program Transfers						
	10000 General	0.00	2,700	(450,400)	0	0	(447,700)
	26401 Dedicated	0.00	(29,700)	0	0	0	(29,700)
	34800 Federal	0.00	35,000	0	0	0	35,000
	34900 Dedicated	0.00	29,000	0	0	0	29,000
		0.00	37,000	(450,400)	0	0	(413,400)
1.61	Reverted Appropriation Balances						LEBK
	FY23 Reverted Appropriation						
	10000 General	0.00	0	(11,600)	0	0	(11,600)
	26400 Dedicated	0.00	0	(6,400)	(4,900)	0	(11,300)
	26401 Dedicated	0.00	(1,600)	0	0	0	(1,600)
	27500 Dedicated	0.00	(109,600)	(416,800)	0	0	(526,400)
	34800 Federal	0.00	(27,700)	(21,700)	0	0	(49,400)
	34900 Dedicated	0.00	(176,600)	(72,300)	(5,100)	0	(254,000)
		0.00	(315,500)	(528,800)	(10,000)	0	(854,300)
1.81	CY Executive Carry Forward						LEBK
	FY23 Encumbrances						
	10000 General	0.00	0	(1,033,700)	(40,000)	0	(1,073,700)
	26400 Dedicated	0.00	0	0	(410,000)	0	(410,000)
	27500 Dedicated	0.00	0	(384,300)	0	0	(384,300)
	34900 Dedicated	0.00	0	(448,300)	(34,000)	0	(482,300)
		0.00	0	(1,866,300)	(484,000)	0	(2,350,300)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						LEBK

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	23.25	1,852,700	1,276,300	0	0	3,129,000
26400	Dedicated	0.00	0	300	1,078,900	0	1,079,200
26401	Dedicated	0.00	30,700	2,100	0	0	32,800
27500	Dedicated	9.50	655,700	489,500	0	0	1,145,200
34800	Federal	0.00	7,300	14,100	0	0	21,400
34900	Dedicated	25.25	1,497,400	1,662,000	28,700	0	3,188,100
		58.00	4,043,800	3,444,300	1,107,600	0	8,595,700

**FY 2024 Original Appropriation**

3.00 FY 2024 Original Appropriation LEBK

10000	General	26.25	2,546,900	1,251,200	0	0	3,798,100
25400	Dedicated	1.00	74,200	5,900	0	0	80,100
OT 25400	Dedicated	0.00	0	18,300	16,800	0	35,100
26401	Dedicated	0.00	33,000	2,000	0	0	35,000
27500	Dedicated	9.50	813,500	1,287,200	0	0	2,100,700
34800	Federal	0.00	0	35,800	0	0	35,800
34900	Dedicated	27.25	1,950,400	1,919,600	0	0	3,870,000
OT 34900	Dedicated	0.00	0	124,600	340,400	0	465,000
		64.00	5,418,000	4,644,600	357,200	0	10,419,800

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation LEBK

10000	General	26.25	2,546,900	1,251,200	0	0	3,798,100
25400	Dedicated	1.00	74,200	5,900	0	0	80,100
OT 25400	Dedicated	0.00	0	18,300	16,800	0	35,100
26401	Dedicated	0.00	33,000	2,000	0	0	35,000
27500	Dedicated	9.50	813,500	1,287,200	0	0	2,100,700
34800	Federal	0.00	0	35,800	0	0	35,800
34900	Dedicated	27.25	1,950,400	1,919,600	0	0	3,870,000
OT 34900	Dedicated	0.00	0	124,600	340,400	0	465,000
		64.00	5,418,000	4,644,600	357,200	0	10,419,800

**Appropriation Adjustments**

6.11 Executive Carry Forward LEBK

FY23 Encumbrances granted ECF

OT 10000	General	0.00	0	1,033,700	40,000	0	1,073,700
OT 26400	Dedicated	0.00	0	0	410,000	0	410,000
OT 27500	Dedicated	0.00	0	384,300	0	0	384,300
OT 34900	Dedicated	0.00	0	448,300	33,900	0	482,200
		0.00	0	1,866,300	483,900	0	2,350,200

6.31 Program Transfer LEBK

This decision unit reflects program transfers for personnel

OT 10000	General	0.00	200	0	0	0	200
34800	Federal	0.00	37,300	0	0	0	37,300
OT 34800	Federal	0.00	37,300	0	0	0	37,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	36,400	0	0	0	36,400
OT 34900	Dedicated	0.00	36,400	0	0	0	36,400
		0.00	147,600	0	0	0	147,600

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures LEBK

10000	General	26.25	2,546,900	1,251,200	0	0	3,798,100
OT 10000	General	0.00	200	1,033,700	40,000	0	1,073,900
25400	Dedicated	1.00	74,200	5,900	0	0	80,100
OT 25400	Dedicated	0.00	0	18,300	16,800	0	35,100
OT 26400	Dedicated	0.00	0	0	410,000	0	410,000
26401	Dedicated	0.00	33,000	2,000	0	0	35,000
27500	Dedicated	9.50	813,500	1,287,200	0	0	2,100,700
OT 27500	Dedicated	0.00	0	384,300	0	0	384,300
34800	Federal	0.00	37,300	35,800	0	0	73,100
OT 34800	Federal	0.00	37,300	0	0	0	37,300
34900	Dedicated	27.25	1,986,800	1,919,600	0	0	3,906,400
OT 34900	Dedicated	0.00	36,400	572,900	374,300	0	983,600
		64.00	5,565,600	6,510,900	841,100	0	12,917,600

**Base Adjustments**

8.31 Program Transfer LEBK

This decision unit makes a program transfer of personnel funds for FY25

10000	General	0.00	200	0	0	0	200
34800	Federal	0.00	37,300	0	0	0	37,300
34900	Dedicated	0.00	36,400	0	0	0	36,400
		0.00	73,900	0	0	0	73,900

8.41 Removal of One-Time Expenditures LEBK

This decision unit removes one-time appropriation for FY 2024.

OT 25400	Dedicated	0.00	0	(18,300)	(16,800)	0	(35,100)
OT 34900	Dedicated	0.00	0	(124,600)	(340,400)	0	(465,000)
		0.00	0	(142,900)	(357,200)	0	(500,100)

**FY 2025 Base**

9.00 FY 2025 Base LEBK

10000	General	26.25	2,547,100	1,251,200	0	0	3,798,300
25400	Dedicated	1.00	74,200	5,900	0	0	80,100
OT 25400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	33,000	2,000	0	0	35,000
27500	Dedicated	9.50	813,500	1,287,200	0	0	2,100,700
34800	Federal	0.00	37,300	35,800	0	0	73,100
34900	Dedicated	27.25	1,986,800	1,919,600	0	0	3,906,400
OT 34900	Dedicated	0.00	0	0	0	0	0
		64.00	5,491,900	4,501,700	0	0	9,993,600

**Program Maintenance**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.11	Change in Health Benefit Costs						LEBK
	Change in Health Benefit Costs						
	10000 General	0.00	18,200	0	0	0	18,200
	25400 Dedicated	0.00	700	0	0	0	700
	26401 Dedicated	0.00	200	0	0	0	200
	27500 Dedicated	0.00	6,400	0	0	0	6,400
	34900 Dedicated	0.00	19,300	0	0	0	19,300
		0.00	44,800	0	0	0	44,800
10.12	Change in Variable Benefit Costs						LEBK
	Change in Variable Benefit Costs						
	10000 General	0.00	13,100	0	0	0	13,100
	25400 Dedicated	0.00	400	0	0	0	400
	26401 Dedicated	0.00	200	0	0	0	200
	27500 Dedicated	0.00	3,700	0	0	0	3,700
	34900 Dedicated	0.00	9,500	0	0	0	9,500
		0.00	26,900	0	0	0	26,900
10.31	Repair, Replacement, or Alteration Costs						LEBK
	OT 10000 General	0.00	0	0	560,600	0	560,600
		0.00	0	0	560,600	0	560,600
10.32	Repair, Replacement, or Alteration Costs						LEBK
	OT 10000 General	0.00	0	8,600	14,400	0	23,000
	OT 27500 Dedicated	0.00	0	0	4,800	0	4,800
	OT 34900 Dedicated	0.00	0	3,400	14,400	0	17,800
		0.00	0	12,000	33,600	0	45,600
10.61	Salary Multiplier - Regular Employees						LEBK
	Salary Multiplier-Regular Employees						
	10000 General	0.00	21,700	0	0	0	21,700
	25400 Dedicated	0.00	600	0	0	0	600
	26401 Dedicated	0.00	300	0	0	0	300
	27500 Dedicated	0.00	6,100	0	0	0	6,100
	34900 Dedicated	0.00	15,700	0	0	0	15,700
		0.00	44,400	0	0	0	44,400
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						LEBK
	10000 General	26.25	2,600,100	1,251,200	0	0	3,851,300
	OT 10000 General	0.00	0	8,600	575,000	0	583,600
	25400 Dedicated	1.00	75,900	5,900	0	0	81,800
	OT 25400 Dedicated	0.00	0	0	0	0	0
	26401 Dedicated	0.00	33,700	2,000	0	0	35,700
	27500 Dedicated	9.50	829,700	1,287,200	0	0	2,116,900
	OT 27500 Dedicated	0.00	0	0	4,800	0	4,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	37,300	35,800	0	0	73,100
34900	Dedicated	27.25	2,031,300	1,919,600	0	0	3,950,900
OT 34900	Dedicated	0.00	0	3,400	14,400	0	17,800
		64.00	5,608,000	4,513,700	594,200	0	10,715,900

**Line Items****12.04 Increase IT Bandwidth** LEBK

ISP requests on-going General Funds to increase the IT bandwidth for

10000	General	0.00	0	96,000	0	0	96,000
		0.00	0	96,000	0	0	96,000

**12.05 IT Manager Equity Increase** LEBK

ISP requests on-going General Funds to increase the salaries for IT Manager II's and III.

10000	General	0.00	62,000	0	0	0	62,000
		0.00	62,000	0	0	0	62,000

**12.08 Sequel Server Licenses** LEBK

ISP requests spending authority to purchase licenses to maintain the integrity of the ILETs servers.

27500	Dedicated	0.00	0	23,900	0	0	23,900
		0.00	0	23,900	0	0	23,900

**12.12 BCI Point of Sale System** LEBK

ISP requests spending authority in the Miscellaneous Revenue fund to purchase a Point of Sale system

34900	Dedicated	0.00	0	0	140,000	0	140,000
		0.00	0	0	140,000	0	140,000

**FY 2025 Total****13.00 FY 2025 Total** LEBK

10000	General	26.25	2,662,100	1,347,200	0	0	4,009,300
OT 10000	General	0.00	0	8,600	575,000	0	583,600
25400	Dedicated	1.00	75,900	5,900	0	0	81,800
OT 25400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	33,700	2,000	0	0	35,700
27500	Dedicated	9.50	829,700	1,311,100	0	0	2,140,800
OT 27500	Dedicated	0.00	0	0	4,800	0	4,800
34800	Federal	0.00	37,300	35,800	0	0	73,100
34900	Dedicated	27.25	2,031,300	1,919,600	140,000	0	4,090,900
OT 34900	Dedicated	0.00	0	3,400	14,400	0	17,800
		64.00	5,670,000	4,633,600	734,200	0	11,037,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Idaho State Police						330
<b>Division</b>	Division of Idaho State Police						LE1
<b>Appropriation Unit</b>	Forensic Services						LEBL
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						LEBL
	H0359,H149						
	10000 General	48.00	4,558,500	874,300	239,800	0	5,672,600
	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	36,000	0	536,500
	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	2,081,400	415,800	0	7,809,900
1.21	Account Transfers						LEBL
	FY23 Object Transfers						
	10000 General	0.00	(249,400)	195,000	54,400	0	0
	34800 Federal	0.00	(84,700)	70,600	14,100	0	0
		0.00	(334,100)	265,600	68,500	0	0
1.31	Transfers Between Programs						LEBL
	FY23 Program Transfers						
	10000 General	0.00	0	(17,000)	0	0	(17,000)
	26401 Dedicated	0.00	900	0	0	0	900
	34800 Federal	0.00	0	285,000	198,100	0	483,100
		0.00	900	268,000	198,100	0	467,000
1.41	Receipts to Appropriation						LEBL
	FY23 Receipt to Appropriation						
	10000 General	0.00	0	0	1,100	0	1,100
		0.00	0	0	1,100	0	1,100
1.61	Reverted Appropriation Balances						LEBL
	FY23 Reverted Appropriation						
	25400 Dedicated	0.00	0	0	(100)	0	(100)
	27300 Dedicated	0.00	0	(4,200)	0	0	(4,200)
	34800 Federal	0.00	(34,700)	(230,100)	(900)	0	(265,700)
	34900 Dedicated	0.00	(3,300)	(9,600)	0	0	(12,900)
		0.00	(38,000)	(243,900)	(1,000)	0	(282,900)
1.71	Legislative Reappropriation						LEBL
	10000 General	0.00	0	(22,000)	(38,700)	0	(60,700)
		0.00	0	(22,000)	(38,700)	0	(60,700)
1.81	CY Executive Carry Forward						LEBL
	FY23 Encumbrances						
	10000 General	0.00	0	(116,000)	(255,500)	0	(371,500)
	25400 Dedicated	0.00	0	0	(6,000)	0	(6,000)
	27300 Dedicated	0.00	0	(60,100)	(26,600)	0	(86,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	0	(46,400)	(204,300)	0	(250,700)
34900	Dedicated	0.00	0	(7,900)	0	0	(7,900)
		0.00	0	(230,400)	(492,400)	0	(722,800)

**FY 2023 Actual Expenditures**

2.00 FY 2023 Actual Expenditures LEBL

10000	General	48.00	4,309,100	914,300	1,100	0	5,224,500
25400	Dedicated	0.00	0	0	133,900	0	133,900
26401	Dedicated	0.00	451,200	8,500	0	0	459,700
27300	Dedicated	0.00	0	436,200	9,400	0	445,600
34800	Federal	1.00	88,300	646,000	7,000	0	741,300
34900	Dedicated	1.00	92,900	113,700	0	0	206,600
		50.00	4,941,500	2,118,700	151,400	0	7,211,600

**FY 2024 Original Appropriation**

3.00 FY 2024 Original Appropriation LEBL

10000	General	51.00	5,424,800	870,100	0	0	6,294,900
OT 25400	Dedicated	0.00	0	0	167,500	0	167,500
26401	Dedicated	0.00	472,800	8,600	0	0	481,400
27300	Dedicated	0.00	0	504,000	0	0	504,000
OT 27300	Dedicated	0.00	0	0	62,400	0	62,400
34800	Federal	8.00	861,500	266,900	0	0	1,128,400
OT 34800	Federal	0.00	0	1,500,000	0	0	1,500,000
34900	Dedicated	1.00	108,200	131,000	0	0	239,200
		60.00	6,867,300	3,280,600	229,900	0	10,377,800

**Appropriation Adjustment**

4.11 Legislative Reappropriation LEBL

This decision unit reflects reappropriation authority granted by HB 359.

OT 10000	General	0.00	0	22,000	38,700	0	60,700
		0.00	0	22,000	38,700	0	60,700

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation LEBL

10000	General	51.00	5,424,800	870,100	0	0	6,294,900
OT 10000	General	0.00	0	22,000	38,700	0	60,700
OT 25400	Dedicated	0.00	0	0	167,500	0	167,500
26401	Dedicated	0.00	472,800	8,600	0	0	481,400
27300	Dedicated	0.00	0	504,000	0	0	504,000
OT 27300	Dedicated	0.00	0	0	62,400	0	62,400
34800	Federal	8.00	861,500	266,900	0	0	1,128,400
OT 34800	Federal	0.00	0	1,500,000	0	0	1,500,000
34900	Dedicated	1.00	108,200	131,000	0	0	239,200
		60.00	6,867,300	3,302,600	268,600	0	10,438,500

**Appropriation Adjustments**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
6.11	Executive Carry Forward						LEBL
	FY23 Encumbrances granted ECF						
	OT 10000 General	0.00	0	116,100	255,500	0	371,600
	OT 25400 Dedicated	0.00	0	0	6,000	0	6,000
	OT 27300 Dedicated	0.00	0	60,100	26,600	0	86,700
	OT 34800 Federal	0.00	0	46,300	204,400	0	250,700
	OT 34900 Dedicated	0.00	0	7,900	0	0	7,900
		0.00	0	230,400	492,500	0	722,900
6.31	Program Transfer						LEBL
	This decision unit reflects program transfers for personnel						
	34900 Dedicated	0.00	(1,700)	0	0	0	(1,700)
	OT 34900 Dedicated	0.00	(1,700)	0	0	0	(1,700)
		0.00	(3,400)	0	0	0	(3,400)
	<b>FY 2024 Estimated Expenditures</b>						
7.00	FY 2024 Estimated Expenditures						LEBL
	10000 General	51.00	5,424,800	870,100	0	0	6,294,900
	OT 10000 General	0.00	0	138,100	294,200	0	432,300
	OT 25400 Dedicated	0.00	0	0	173,500	0	173,500
	26401 Dedicated	0.00	472,800	8,600	0	0	481,400
	27300 Dedicated	0.00	0	504,000	0	0	504,000
	OT 27300 Dedicated	0.00	0	60,100	89,000	0	149,100
	34800 Federal	8.00	861,500	266,900	0	0	1,128,400
	OT 34800 Federal	0.00	0	1,546,300	204,400	0	1,750,700
	34900 Dedicated	1.00	106,500	131,000	0	0	237,500
	OT 34900 Dedicated	0.00	(1,700)	7,900	0	0	6,200
		60.00	6,863,900	3,533,000	761,100	0	11,158,000
	<b>Base Adjustments</b>						
8.31	Program Transfer						LEBL
	This decision unit makes a program transfer of personnel funds for FY25						
	34900 Dedicated	0.00	(1,700)	0	0	0	(1,700)
		0.00	(1,700)	0	0	0	(1,700)
8.41	Removal of One-Time Expenditures						LEBL
	This decision unit removes one-time appropriation for FY 2024.						
	OT 25400 Dedicated	0.00	0	0	(167,500)	0	(167,500)
	OT 27300 Dedicated	0.00	0	0	(62,400)	0	(62,400)
	OT 34800 Federal	0.00	0	(1,500,000)	0	0	(1,500,000)
		0.00	0	(1,500,000)	(229,900)	0	(1,729,900)
8.42	Removal of One-Time Expenditures						LEBL
	This decision unit removes one-time reappropriation for FY 2024.						
	OT 10000 General	0.00	0	(22,000)	(38,700)	0	(60,700)
		0.00	0	(22,000)	(38,700)	0	(60,700)
	<b>FY 2025 Base</b>						
9.00	FY 2025 Base						LEBL

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	51.00	5,424,800	870,100	0	0	6,294,900
OT 10000	General	0.00	0	0	0	0	0
OT 25400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	472,800	8,600	0	0	481,400
27300	Dedicated	0.00	0	504,000	0	0	504,000
OT 27300	Dedicated	0.00	0	0	0	0	0
34800	Federal	8.00	861,500	266,900	0	0	1,128,400
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	1.00	106,500	131,000	0	0	237,500
		60.00	6,865,600	1,780,600	0	0	8,646,200

**Program Maintenance**

10.11 Change in Health Benefit Costs LEBL

## Change in Health Benefit Costs

10000	General	0.00	33,700	0	0	0	33,700
26401	Dedicated	0.00	2,700	0	0	0	2,700
34800	Federal	0.00	4,900	0	0	0	4,900
34900	Dedicated	0.00	600	0	0	0	600
		0.00	41,900	0	0	0	41,900

10.12 Change in Variable Benefit Costs LEBL

## Change in Variable Benefit Costs

10000	General	0.00	29,100	0	0	0	29,100
26401	Dedicated	0.00	2,400	0	0	0	2,400
34800	Federal	0.00	3,300	0	0	0	3,300
34900	Dedicated	0.00	600	0	0	0	600
		0.00	35,400	0	0	0	35,400

10.31 Repair, Replacement, or Alteration Costs LEBL

OT 27300	Dedicated	0.00	0	0	30,000	0	30,000
		0.00	0	0	30,000	0	30,000

10.32 Repair, Replacement, or Alteration Costs LEBL

OT 10000	General	0.00	0	28,100	48,000	0	76,100
		0.00	0	28,100	48,000	0	76,100

10.61 Salary Multiplier - Regular Employees LEBL

## Salary Multiplier-Regular Employees

10000	General	0.00	48,400	0	0	0	48,400
26401	Dedicated	0.00	4,000	0	0	0	4,000
34800	Federal	0.00	5,500	0	0	0	5,500
34900	Dedicated	0.00	900	0	0	0	900
		0.00	58,800	0	0	0	58,800

**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance LEBL

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	51.00	5,536,000	870,100	0	0	6,406,100
OT 10000	General	0.00	0	28,100	48,000	0	76,100
OT 25400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	481,900	8,600	0	0	490,500
27300	Dedicated	0.00	0	504,000	0	0	504,000
OT 27300	Dedicated	0.00	0	0	30,000	0	30,000
34800	Federal	8.00	875,200	266,900	0	0	1,142,100
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	1.00	108,600	131,000	0	0	239,600
		60.00	7,001,700	1,808,700	78,000	0	8,888,400

**Line Items**

12.01	Public Safety replacement items						LEBL
	Establish an on-going general fund appropriation for ISP to purchase public safety items.						
10000	General	0.00	0	0	140,000	0	140,000
		0.00	0	0	140,000	0	140,000
12.03	Forensics Instrument Maintenance Agreements						LEBL
	ISP request on-going General Funds to purchase Maintenance Agreements for Forensic equipment						
10000	General	0.00	0	115,000	0	0	115,000
		0.00	0	115,000	0	0	115,000
12.09	Increase Federal Spending Authority						LEBL
	ISP requests an on-going increase in federal funds spending authority to accommodate spending new and existing grants.						
34800	Federal	0.00	0	2,100,000	0	0	2,100,000
		0.00	0	2,100,000	0	0	2,100,000

**FY 2025 Total**

13.00	FY 2025 Total						LEBL
10000	General	51.00	5,536,000	985,100	140,000	0	6,661,100
OT 10000	General	0.00	0	28,100	48,000	0	76,100
OT 25400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	481,900	8,600	0	0	490,500
27300	Dedicated	0.00	0	504,000	0	0	504,000
OT 27300	Dedicated	0.00	0	0	30,000	0	30,000
34800	Federal	8.00	875,200	2,366,900	0	0	3,242,100
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	1.00	108,600	131,000	0	0	239,600
		60.00	7,001,700	4,023,700	218,000	0	11,243,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Idaho State Police							330
<b>Division</b>	Division of Idaho State Police							LE1
<b>Appropriation Unit</b>	Capitol Protective Services							LEBM
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							LEBM
	H0359,H149							
	10000 General	17.00	1,824,500	105,700	29,000	0	1,959,200	
	26400 Dedicated	0.00	0	585,700	1,018,200	0	1,603,900	
	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	699,700	1,047,200	0	3,756,700	
1.21	Account Transfers							LEBM
	FY23 Object Transfers							
	10000 General	0.00	(317,900)	305,200	12,700	0	0	
	34900 Dedicated	0.00	(6,500)	6,500	0	0	0	
		0.00	(324,400)	311,700	12,700	0	0	
1.31	Transfers Between Programs							LEBM
	FY23 Program Transfers							
	10000 General	0.00	149,900	(40,200)	0	0	109,700	
	26400 Dedicated	0.00	0	(240,000)	0	0	(240,000)	
	26401 Dedicated	0.00	142,800	0	0	0	142,800	
		0.00	292,700	(280,200)	0	0	12,500	
1.61	Reverted Appropriation Balances							LEBM
	FY23 Reverted Appropriation							
	26400 Dedicated	0.00	0	(227,500)	(235,500)	0	(463,000)	
	34900 Dedicated	0.00	(17,400)	(6,200)	0	0	(23,600)	
		0.00	(17,400)	(233,700)	(235,500)	0	(486,600)	
1.71	Legislative Reappropriation							LEBM
	10000 General	0.00	0	(100)	(15,700)	0	(15,800)	
		0.00	0	(100)	(15,700)	0	(15,800)	
1.81	CY Executive Carry Forward							LEBM
	FY23 Encumbrances							
	10000 General	0.00	0	(5,800)	(13,800)	0	(19,600)	
	26400 Dedicated	0.00	0	(15,500)	(441,800)	0	(457,300)	
		0.00	0	(21,300)	(455,600)	0	(476,900)	
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							LEBM
	10000 General	17.00	1,656,500	364,800	12,200	0	2,033,500	
	26400 Dedicated	0.00	0	102,700	340,900	0	443,600	
	26401 Dedicated	0.00	227,200	1,100	0	0	228,300	
	34900 Dedicated	1.00	77,000	7,500	0	0	84,500	

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
18.00	1,960,700	476,100	353,100	0	2,789,900

**FY 2024 Original Appropriation**

3.00 FY 2024 Original Appropriation LEBM

10000	General	17.00	1,912,400	98,100	0	0	2,010,500
26400	Dedicated	0.00	0	213,500	0	0	213,500
26401	Dedicated	0.00	173,300	900	0	0	174,200
34900	Dedicated	1.00	112,500	6,800	0	0	119,300
		18.00	2,198,200	319,300	0	0	2,517,500

**Appropriation Adjustment**

4.11 Legislative Reappropriation LEBM

This decision unit reflects reappropriation authority granted by HB 359.

OT 10000	General	0.00	0	100	15,700	0	15,800
		0.00	0	100	15,700	0	15,800

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation LEBM

10000	General	17.00	1,912,400	98,100	0	0	2,010,500
OT 10000	General	0.00	0	100	15,700	0	15,800
26400	Dedicated	0.00	0	213,500	0	0	213,500
26401	Dedicated	0.00	173,300	900	0	0	174,200
34900	Dedicated	1.00	112,500	6,800	0	0	119,300
		18.00	2,198,200	319,400	15,700	0	2,533,300

**Appropriation Adjustments**

6.11 Executive Carry Forward LEBM

FY23 Encumbrances granted ECF

OT 10000	General	0.00	0	5,800	13,800	0	19,600
OT 26400	Dedicated	0.00	0	15,500	441,800	0	457,300
		0.00	0	21,300	455,600	0	476,900

6.31 Program Transfer LEBM

This decision unit reflects program transfers for personnel

OT 10000	General	0.00	(3,500)	0	0	0	(3,500)
26401	Dedicated	0.00	66,000	0	0	0	66,000
OT 26401	Dedicated	0.00	66,000	0	0	0	66,000
34900	Dedicated	0.00	6,500	0	0	0	6,500
OT 34900	Dedicated	0.00	6,500	0	0	0	6,500
		0.00	141,500	0	0	0	141,500

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures LEBM

10000	General	17.00	1,912,400	98,100	0	0	2,010,500
OT 10000	General	0.00	(3,500)	5,900	29,500	0	31,900
26400	Dedicated	0.00	0	213,500	0	0	213,500
OT 26400	Dedicated	0.00	0	15,500	441,800	0	457,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26401	Dedicated	0.00	239,300	900	0	0	240,200
OT 26401	Dedicated	0.00	66,000	0	0	0	66,000
34900	Dedicated	1.00	119,000	6,800	0	0	125,800
OT 34900	Dedicated	0.00	6,500	0	0	0	6,500
		18.00	2,339,700	340,700	471,300	0	3,151,700

**Base Adjustments**

8.31 Program Transfer LEBM

This decision unit makes a program transfer of personnel funds for FY25

10000	General	0.00	(3,500)	0	0	0	(3,500)
26401	Dedicated	0.00	66,000	0	0	0	66,000
34900	Dedicated	0.00	6,500	0	0	0	6,500
		0.00	69,000	0	0	0	69,000

8.42 Removal of One-Time Expenditures LEBM

This decision unit removes one-time reappropriation for FY 2024.

OT 10000	General	0.00	0	(100)	(15,700)	0	(15,800)
		0.00	0	(100)	(15,700)	0	(15,800)

**FY 2025 Base**

9.00 FY 2025 Base LEBM

10000	General	17.00	1,908,900	98,100	0	0	2,007,000
OT 10000	General	0.00	0	0	0	0	0
26400	Dedicated	0.00	0	213,500	0	0	213,500
26401	Dedicated	0.00	239,300	900	0	0	240,200
34900	Dedicated	1.00	119,000	6,800	0	0	125,800
		18.00	2,267,200	319,300	0	0	2,586,500

**Program Maintenance**

10.11 Change in Health Benefit Costs LEBM

Change in Health Benefit Costs

10000	General	0.00	10,600	0	0	0	10,600
26401	Dedicated	0.00	1,400	0	0	0	1,400
34900	Dedicated	0.00	600	0	0	0	600
		0.00	12,600	0	0	0	12,600

10.12 Change in Variable Benefit Costs LEBM

Change in Variable Benefit Costs

10000	General	0.00	8,100	0	0	0	8,100
26401	Dedicated	0.00	1,200	0	0	0	1,200
34900	Dedicated	0.00	600	0	0	0	600
		0.00	9,900	0	0	0	9,900

10.61 Salary Multiplier - Regular Employees LEBM

Salary Multiplier-Regular Employees

10000	General	0.00	14,700	0	0	0	14,700
26401	Dedicated	0.00	2,200	0	0	0	2,200
34900	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	17,900	0	0	0	17,900

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance

LEBM

10000	General	17.00	1,942,300	98,100	0	0	2,040,400
OT 10000	General	0.00	0	0	0	0	0
26400	Dedicated	0.00	0	213,500	0	0	213,500
26401	Dedicated	0.00	244,100	900	0	0	245,000
34900	Dedicated	1.00	121,200	6,800	0	0	128,000
		18.00	2,307,600	319,300	0	0	2,626,900

**FY 2025 Total**

13.00 FY 2025 Total

LEBM

10000	General	17.00	1,942,300	98,100	0	0	2,040,400
OT 10000	General	0.00	0	0	0	0	0
26400	Dedicated	0.00	0	213,500	0	0	213,500
26401	Dedicated	0.00	244,100	900	0	0	245,000
34900	Dedicated	1.00	121,200	6,800	0	0	128,000
		18.00	2,307,600	319,300	0	0	2,626,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Idaho State Police							330
<b>Division</b>	POST Academy							LE2
<b>Appropriation Unit</b>	Peace Officer Standards and Training Academy							LEAE
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							LEAE
	H0359							
	10000 General	0.00	0	550,000	0	0	550,000	
	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	1,962,100	111,400	155,900	4,935,300	
	27201 Dedicated	0.00	20,000	30,000	0	30,000	80,000	
	34800 Federal	0.00	37,300	221,200	0	0	258,500	
	34900 Dedicated	0.00	0	29,000	0	0	29,000	
		30.67	2,806,700	2,794,100	361,400	185,900	6,148,100	
1.21	Account Transfers							LEAE
	FY23 Object Transfers							
	27200 Dedicated	0.00	0	(59,500)	59,500	0	0	
		0.00	0	(59,500)	59,500	0	0	
1.31	Transfers Between Programs							LEAE
	FY23 Program Transfers							
	26401 Dedicated	0.00	(4,100)	0	0	0	(4,100)	
		0.00	(4,100)	0	0	0	(4,100)	
1.41	Receipts to Appropriation							LEAE
	FY23 Receipt to Appropriation							
	27200 Dedicated	0.00	0	0	500	0	500	
		0.00	0	0	500	0	500	
1.61	Reverted Appropriation Balances							LEAE
	FY23 Reverted Appropriation							
	26400 Dedicated	0.00	0	0	(3,700)	0	(3,700)	
	26401 Dedicated	0.00	(2,900)	0	0	0	(2,900)	
	27200 Dedicated	0.00	(166,300)	(694,200)	(26,800)	0	(887,300)	
	27201 Dedicated	0.00	(2,100)	(17,400)	0	(17,100)	(36,600)	
	34800 Federal	0.00	(33,900)	(196,000)	0	0	(229,900)	
	34900 Dedicated	0.00	0	(29,000)	0	0	(29,000)	
		0.00	(205,200)	(936,600)	(30,500)	(17,100)	(1,189,400)	
1.81	CY Executive Carry Forward							LEAE
	FY23 Encumbrances							
	27200 Dedicated	0.00	0	(154,300)	(78,300)	0	(232,600)	
		0.00	0	(154,300)	(78,300)	0	(232,600)	
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							LEAE
	10000 General	0.00	0	550,000	0	0	550,000	
	26400 Dedicated	0.00	0	0	246,300	0	246,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26401	Dedicated	0.00	36,500	1,800	0	0	38,300
27200	Dedicated	30.67	2,539,600	1,054,100	66,300	155,900	3,815,900
27201	Dedicated	0.00	17,900	12,600	0	12,900	43,400
34800	Federal	0.00	3,400	25,200	0	0	28,600
34900	Dedicated	0.00	0	0	0	0	0
		30.67	2,597,400	1,643,700	312,600	168,800	4,722,500

**FY 2024 Original Appropriation**

3.00 FY 2024 Original Appropriation LEAE

26401	Dedicated	0.00	40,400	1,600	0	0	42,000
27200	Dedicated	30.67	2,874,700	2,161,200	0	155,900	5,191,800
OT 27200	Dedicated	0.00	0	12,100	2,000	0	14,100
27201	Dedicated	0.00	20,200	30,400	0	30,000	80,600
34800	Federal	0.00	37,500	221,200	0	0	258,700
34900	Dedicated	0.00	0	29,000	0	0	29,000
		30.67	2,972,800	2,455,500	2,000	185,900	5,616,200

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation LEAE

26401	Dedicated	0.00	40,400	1,600	0	0	42,000
27200	Dedicated	30.67	2,874,700	2,161,200	0	155,900	5,191,800
OT 27200	Dedicated	0.00	0	12,100	2,000	0	14,100
27201	Dedicated	0.00	20,200	30,400	0	30,000	80,600
34800	Federal	0.00	37,500	221,200	0	0	258,700
34900	Dedicated	0.00	0	29,000	0	0	29,000
		30.67	2,972,800	2,455,500	2,000	185,900	5,616,200

**Appropriation Adjustments**

6.11 Executive Carry Forward LEAE

FY23 Encumbrances granted ECF

OT 27200	Dedicated	0.00	0	154,300	78,300	0	232,600
		0.00	0	154,300	78,300	0	232,600

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures LEAE

26401	Dedicated	0.00	40,400	1,600	0	0	42,000
27200	Dedicated	30.67	2,874,700	2,161,200	0	155,900	5,191,800
OT 27200	Dedicated	0.00	0	166,400	80,300	0	246,700
27201	Dedicated	0.00	20,200	30,400	0	30,000	80,600
34800	Federal	0.00	37,500	221,200	0	0	258,700
34900	Dedicated	0.00	0	29,000	0	0	29,000
		30.67	2,972,800	2,609,800	80,300	185,900	5,848,800

**Base Adjustments**

8.41 Removal of One-Time Expenditures LEAE

This decision unit removes one-time appropriation for FY 2024.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
	OT 27200	Dedicated	0.00	0	(12,100)	(2,000)	0	(14,100)	
			0.00	0	(12,100)	(2,000)	0	(14,100)	
FY 2025 Base									
9.00	FY 2025 Base								LEAE
	26401	Dedicated	0.00	40,400	1,600	0	0	42,000	
	27200	Dedicated	30.67	2,874,700	2,161,200	0	155,900	5,191,800	
OT 27200	Dedicated	0.00	0	0	0	0	0	0	
	27201	Dedicated	0.00	20,200	30,400	0	30,000	80,600	
	34800	Federal	0.00	37,500	221,200	0	0	258,700	
	34900	Dedicated	0.00	0	29,000	0	0	29,000	
			30.67	2,972,800	2,443,400	0	185,900	5,602,100	
Program Maintenance									
10.11	Change in Health Benefit Costs								LEAE
	Change in Health Benefit Costs								
	26401	Dedicated	0.00	200	0	0	0	200	
	27200	Dedicated	0.00	21,300	0	0	0	21,300	
			0.00	21,500	0	0	0	21,500	
10.12	Change in Variable Benefit Costs								LEAE
	Change in Variable Benefit Costs								
	26401	Dedicated	0.00	200	0	0	0	200	
	27200	Dedicated	0.00	14,200	0	0	0	14,200	
			0.00	14,400	0	0	0	14,400	
10.61	Salary Multiplier - Regular Employees								LEAE
	Salary Multiplier-Regular Employees								
	26401	Dedicated	0.00	300	0	0	0	300	
	27200	Dedicated	0.00	24,500	0	0	0	24,500	
			0.00	24,800	0	0	0	24,800	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								LEAE
	26401	Dedicated	0.00	41,100	1,600	0	0	42,700	
	27200	Dedicated	30.67	2,934,700	2,161,200	0	155,900	5,251,800	
OT 27200	Dedicated	0.00	0	0	0	0	0	0	
	27201	Dedicated	0.00	20,200	30,400	0	30,000	80,600	
	34800	Federal	0.00	37,500	221,200	0	0	258,700	
	34900	Dedicated	0.00	0	29,000	0	0	29,000	
			30.67	3,033,500	2,443,400	0	185,900	5,662,800	
Line Items									
12.10	Increase POST PT TRS to FT								LEAE
	the agency requests to increase the PT TRS in POST to a FT position								
	27200	Dedicated	0.66	26,200	0	0	0	26,200	
			0.66	26,200	0	0	0	26,200	
12.11	POST Contract Role Player Pay Increase								LEAE
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Page 37									

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency would like to request an increase in dedicated funds to accommodate a pay increase for the Role Player contracts that POST has.							
27200	Dedicated	0.00	0	28,000	0	0	28,000
		0.00	0	28,000	0	0	28,000

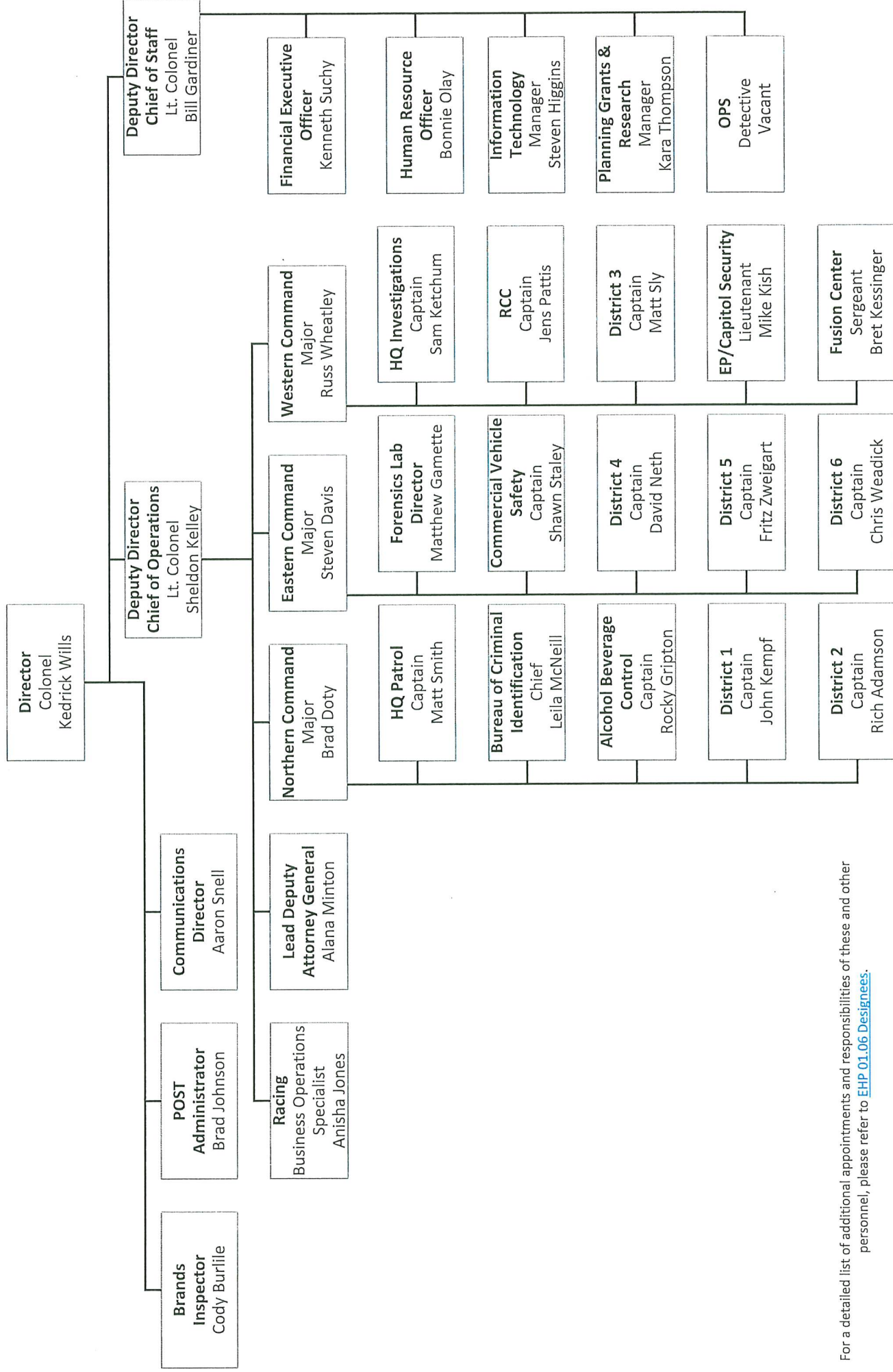
**FY 2025 Total**

13.00      FY 2025 Total LEAE

26401	Dedicated	0.00	41,100	1,600	0	0	42,700
27200	Dedicated	31.33	2,960,900	2,189,200	0	155,900	5,306,000
OT 27200	Dedicated	0.00	0	0	0	0	0
27201	Dedicated	0.00	20,200	30,400	0	30,000	80,600
34800	Federal	0.00	37,500	221,200	0	0	258,700
34900	Dedicated	0.00	0	29,000	0	0	29,000
		31.33	3,059,700	2,471,400	0	185,900	5,717,000

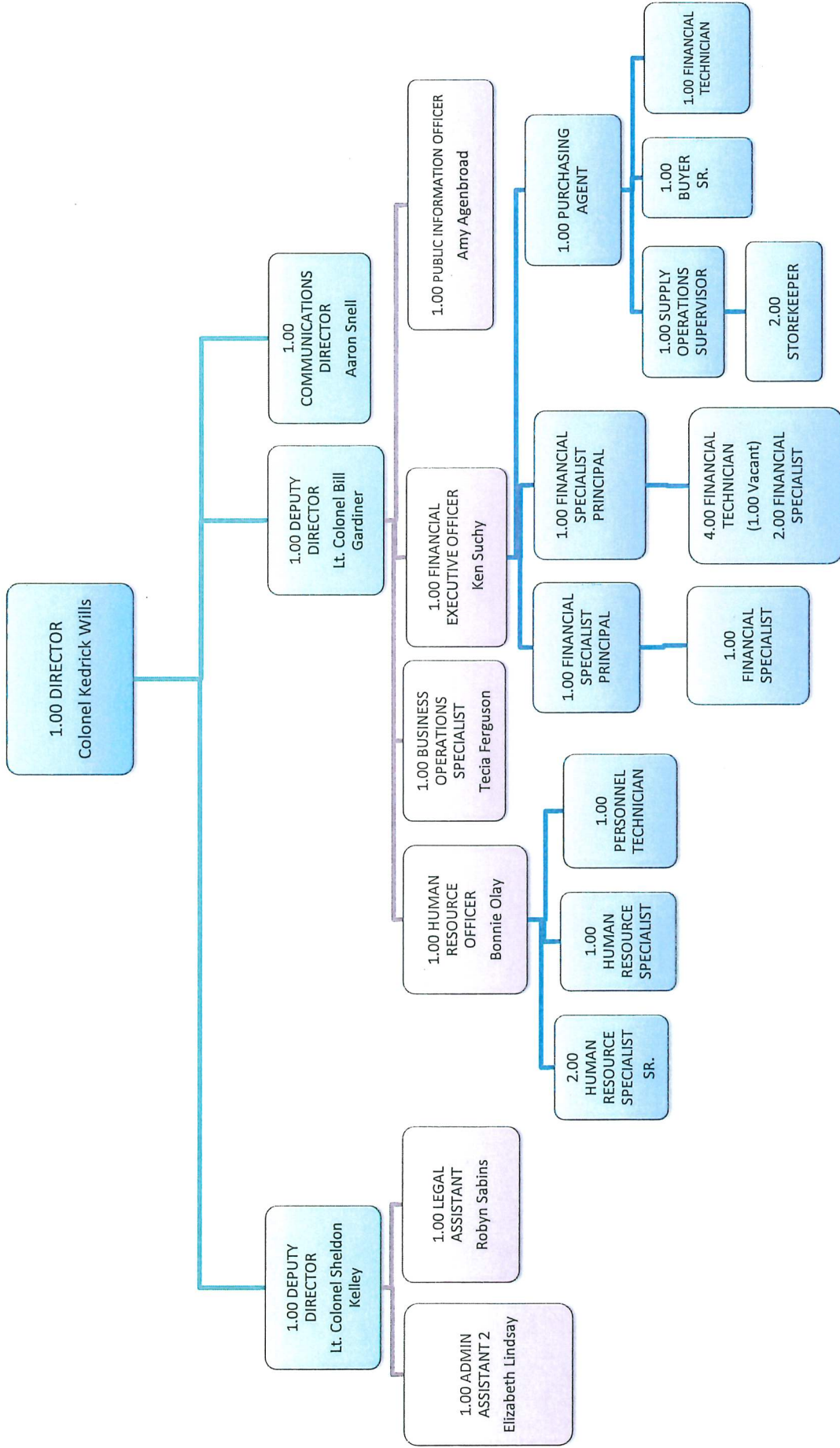


# Idaho State Police Organization Chart

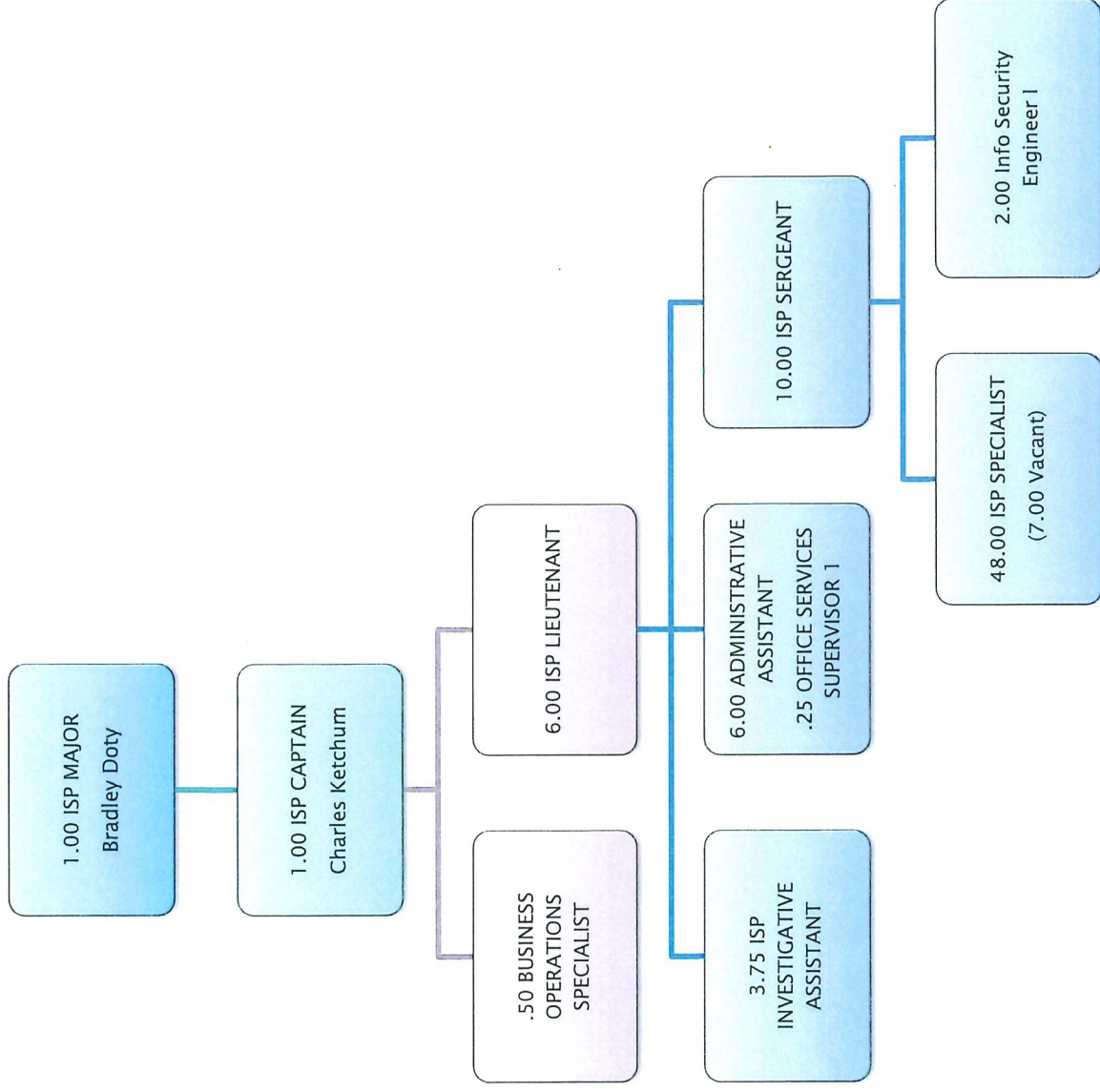


For a detailed list of additional appointments and responsibilities of these and other personnel, please refer to [EHP 01.06 Designees](#).

Idaho State Police  
Director's Office

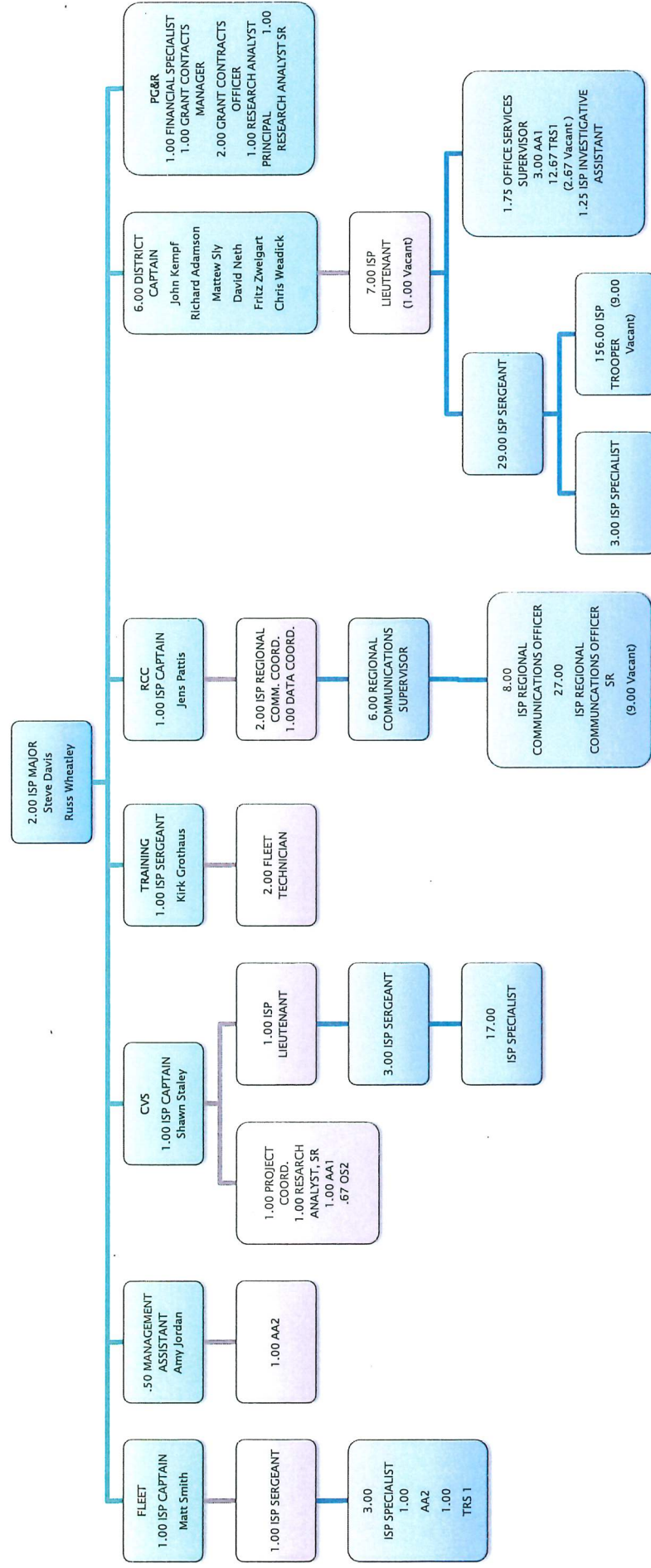


## Idaho State Police Investigations



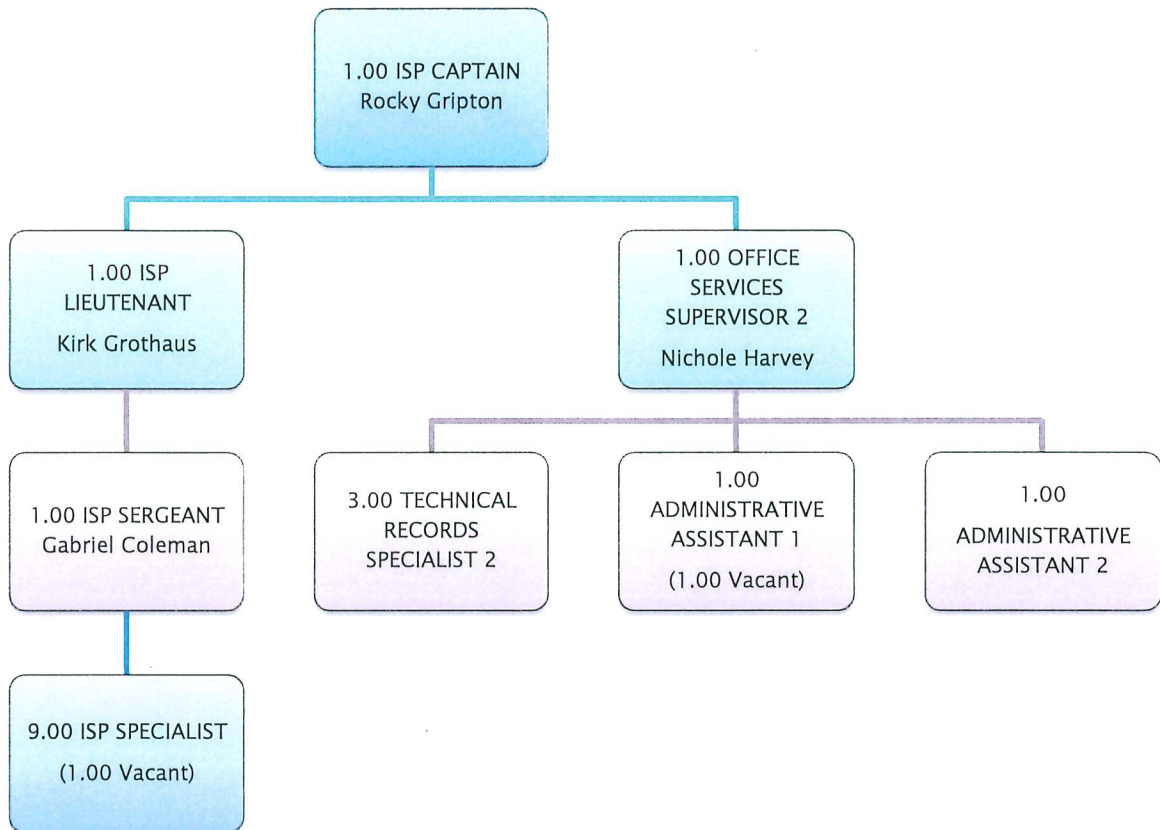
- Excludes one federal FTP not appropriated; vacancy count as of 7/21 /2023

# Idaho State Police Patrol



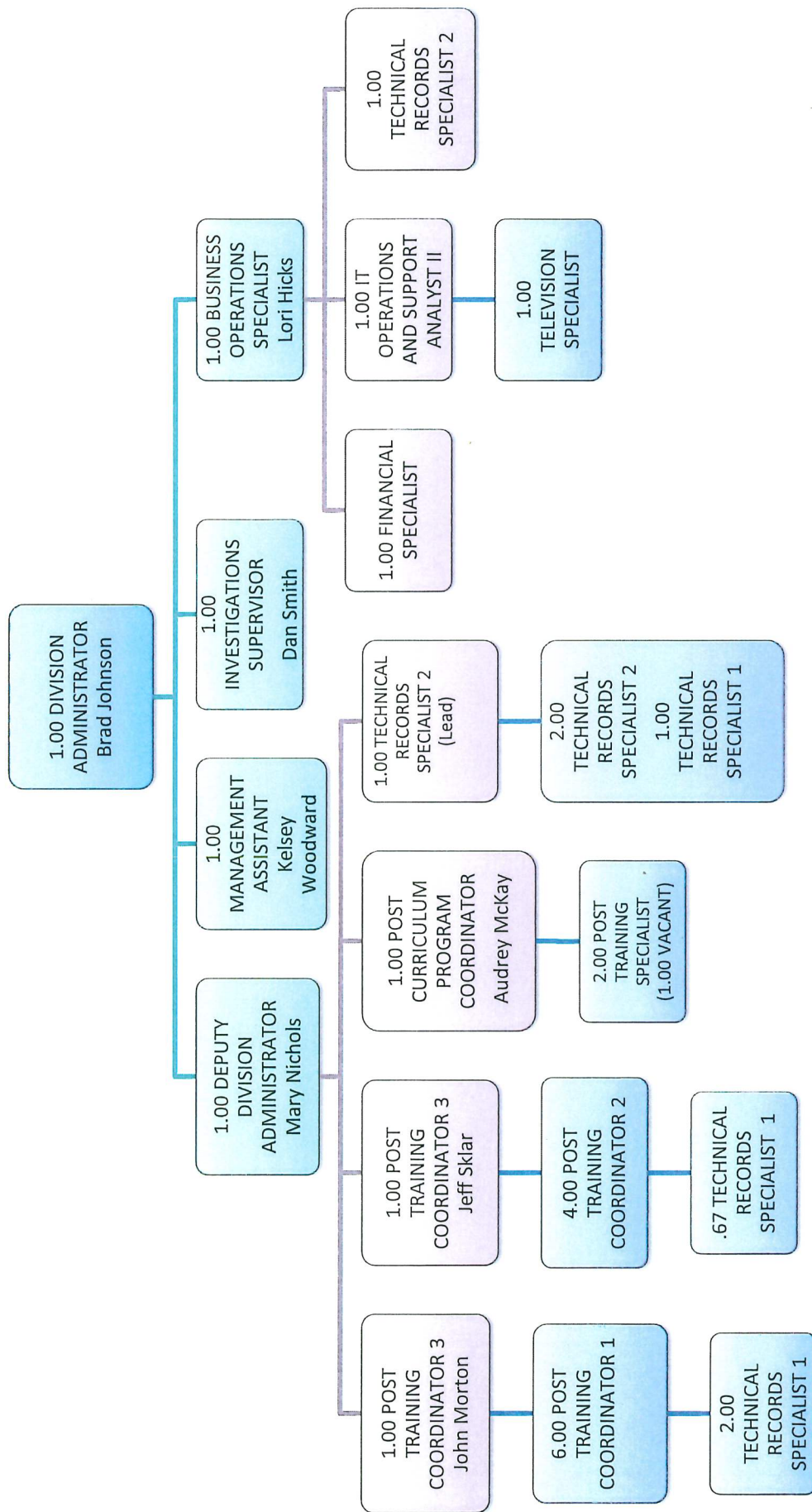
- Excludes one federal FTP not appropriated; Vacancy count as of 7/21/23

Idaho State Police  
Law Enforcement Programs  
Alcohol Beverage Control



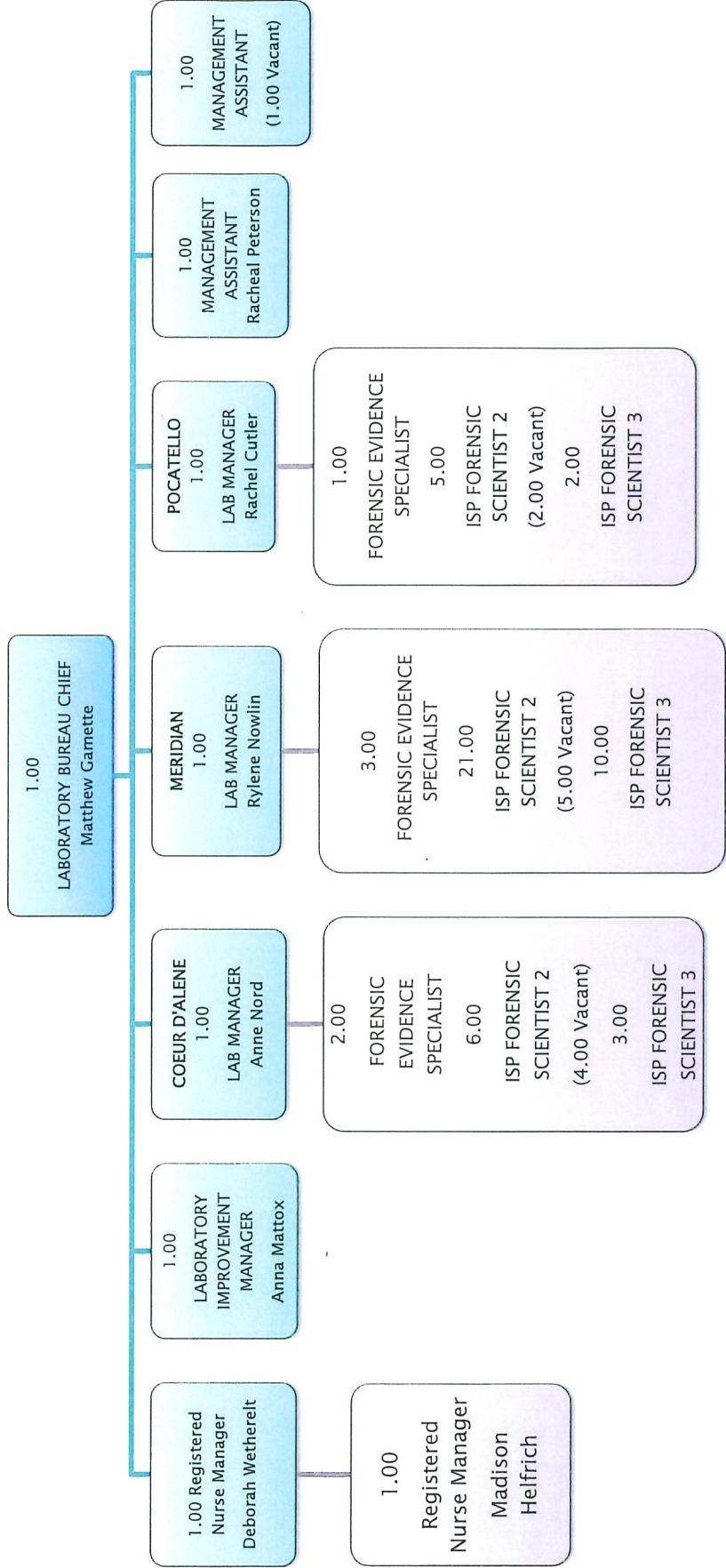
- Vacancy count as of 7/21/2023

Idaho State Police  
POST



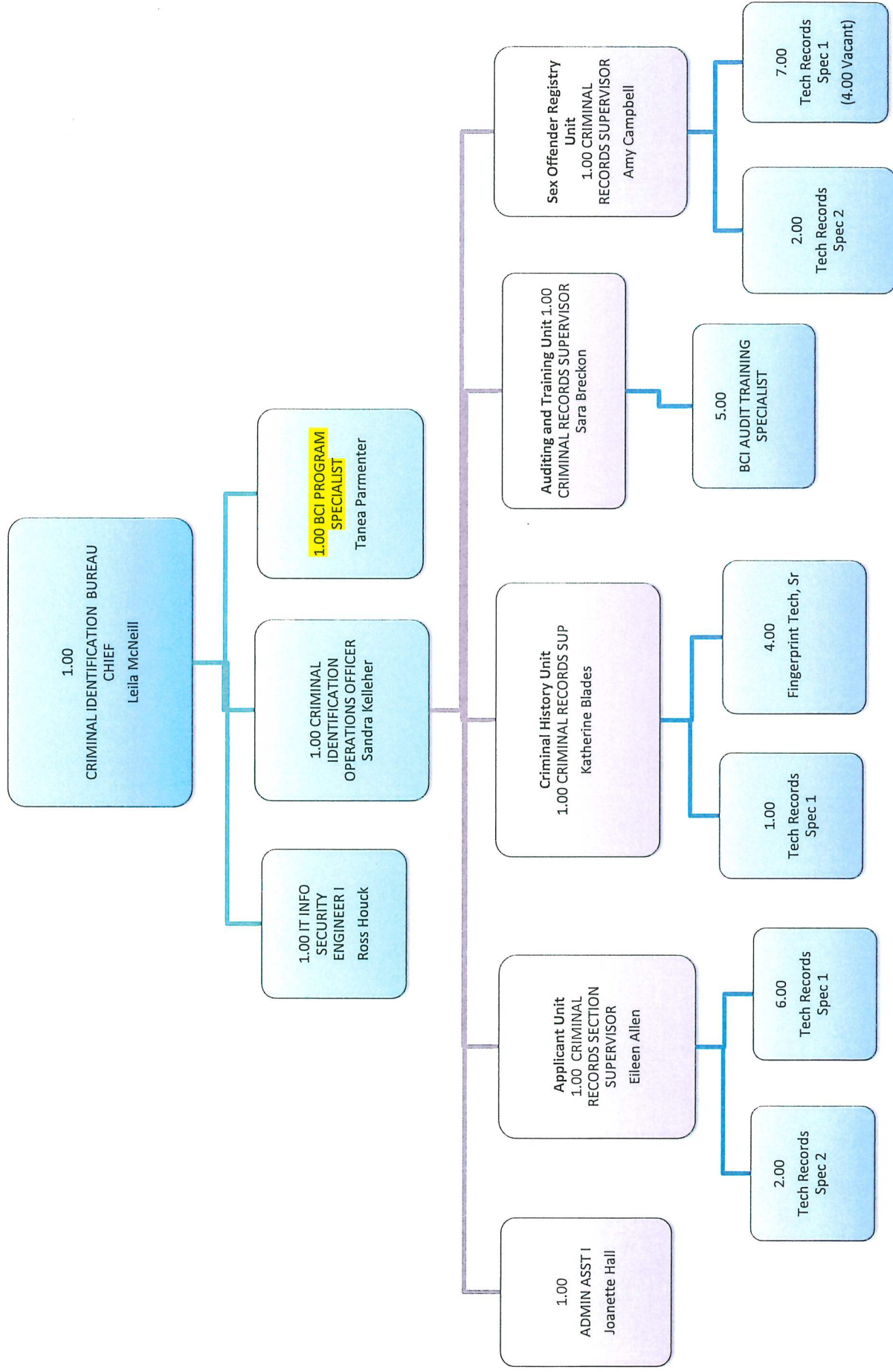
- Vacancy count as of 8/8/23

# Idaho State Police Forensic Services



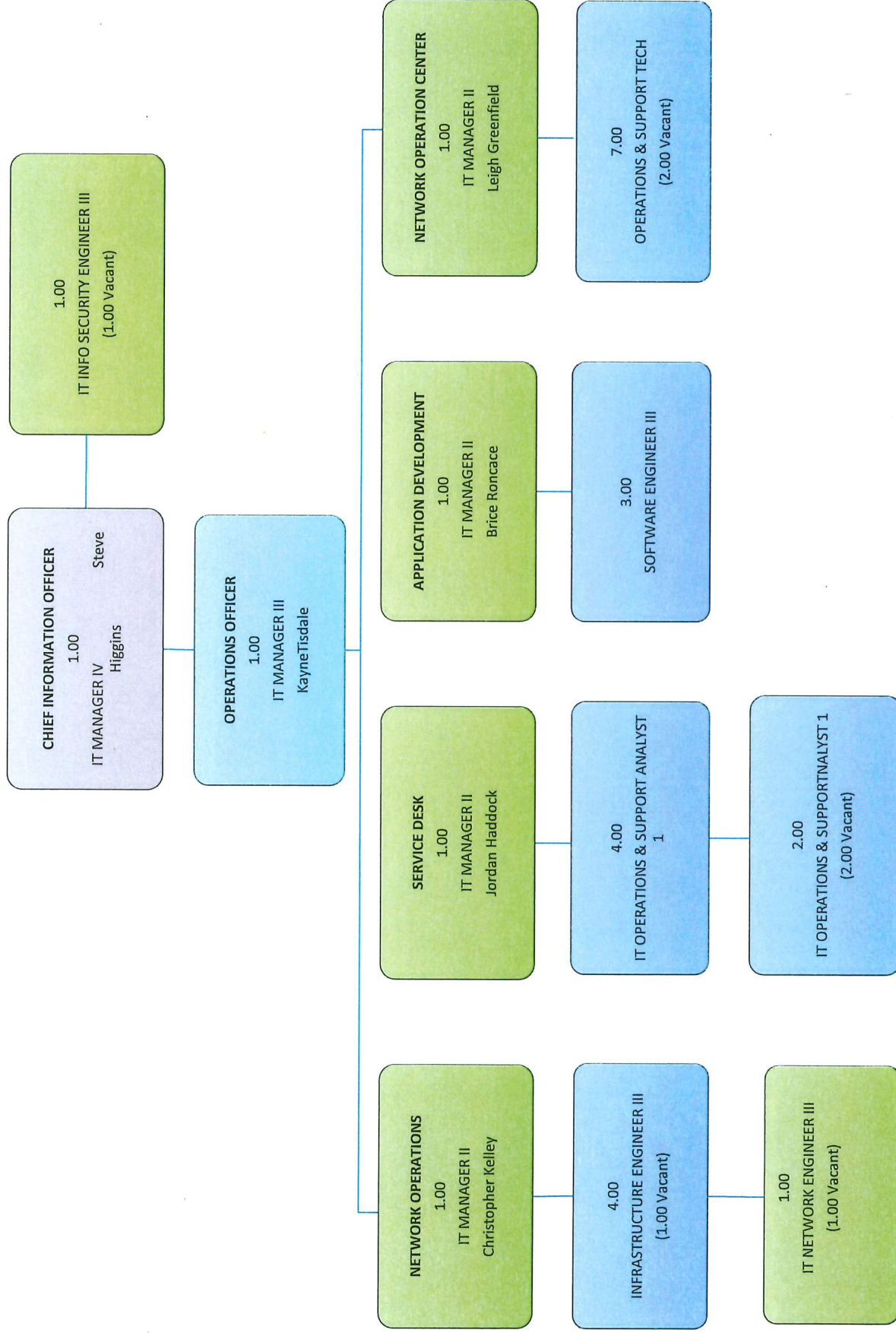
- Vacancy count as of 7/21 /23

# Idaho State Police Bureau of Criminal Identification



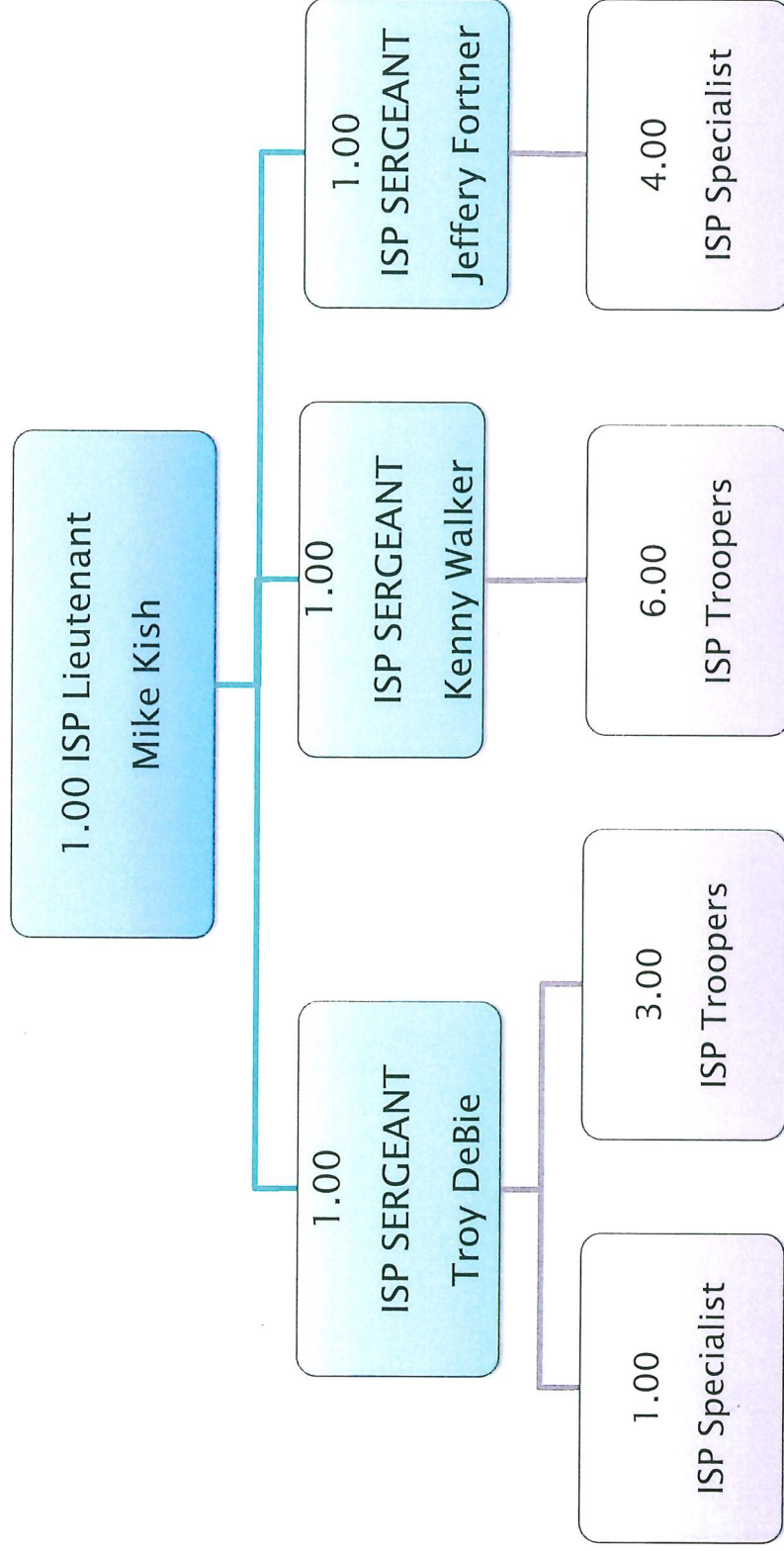
- Vacancy count as of 7/21/2023

Idaho State Police  
Information Technology



- Vacancy count as of 7/21/2023

Idaho State Police  
Capitol Protective Services



- Vacancy count as of 8/8/22

Agency: Idaho State Police

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund 25400 Alcohol Beverage Control Fund</b>							
410	License, Permits & Fees	1,765,900	2,281,100	2,615,548	2,356,300	2,120,700	decrease in revenue due to the inability to collect transfer fees on licenses
435	Sale of Services	(100)	0	(4,788)	0	0	
445	Sale of Land, Buildings & Equipment	13,900	0	78,521	0	0	
470	Other Revenue	400	649,000	2,835	0	0	
	<b>Alcohol Beverage Control Fund Total</b>	<b>1,780,100</b>	<b>2,930,100</b>	<b>2,692,116</b>	<b>2,356,300</b>	<b>2,120,700</b>	
<b>Fund 25500 State Victim Notification Fund(Vine) Cont</b>							
433	Fines, Forfeit & Escheats	596,000	618,500	638,728	638,700	638,700	
460	Interest	1,100	1,100	6,762	6,500	6,500	
	<b>State Victim Notification Fund(Vine) Cont Total</b>	<b>597,100</b>	<b>619,600</b>	<b>645,490</b>	<b>645,200</b>	<b>645,200</b>	
<b>Fund 26400 Idaho Law Enforcement Fund (St Police Fd)</b>							
435	Sale of Services	12,300	13,400	8,002	8,000	8,000	
445	Sale of Land, Buildings & Equipment	7,400	133,800	70,292	0	0	
463	Rent And Lease Income	3,000	0	0	0	0	
470	Other Revenue	5,052,700	6,871,700	103,462	85,700	85,700	
	<b>Idaho Law Enforcement Fund (St Police Fd) Total</b>	<b>5,075,400</b>	<b>7,018,900</b>	<b>181,756</b>	<b>93,700</b>	<b>93,700</b>	
<b>Fund 26401 Idaho Law Enforcement Fund (St Police Fd): Project Choice</b>							
435	Sale of Services	2,300	2,300	0	2,000	2,000	
	<b>Idaho Law Enforcement Fund (St Police Fd): Project Choice Total</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	
<b>Fund 26600 Search And Rescue Fund</b>							
433	Fines, Forfeit & Escheats	21,900	23,800	28,933	25,000	25,000	
460	Interest	1,000	1,200	11,045	8,000	8,000	
	<b>Search And Rescue Fund Total</b>	<b>22,900</b>	<b>25,000</b>	<b>39,978</b>	<b>33,000</b>	<b>33,000</b>	

## Fund 26601 Search And Rescue Fund: Snowmobile Search And Rescue Fund

Agency Fund	Values	200	200	1,724	700	700
460 Interest						

## Search And Rescue Fund: Snowmobile Search And Rescue Fund Total

## Fund 27200 Peace Officers Standards And Training Fund

410 License, Permits & Fees	2,634,200	2,590,900	2,859,569	2,906,500	2,907,300
433 Fines, Forfeit & Escheats	644,300	622,400	646,509	640,000	640,000
441 Sales of Goods	0	0	709	0	0
445 Sale of Land, Buildings & Equipment	10,400	1,100	1,122	0	0
470 Other Revenue	104,100	105,800	151,173	135,000	135,000
<b>Peace Officers Standards And Training Fund Total</b>	<b>3,393,000</b>	<b>3,320,200</b>	<b>3,659,082</b>	<b>3,681,500</b>	<b>3,682,300</b>

## Fund 27201 Peace Officers Sids And Training Fund: Misdemeanor Probation

433 Fines, Forfeit & Escheats	59,700	61,300	67,527	67,000	67,000
<b>Peace Officers Stds And Training Fund: Misdemeanor Probation Total</b>	<b>59,700</b>	<b>61,300</b>	<b>67,527</b>	<b>67,000</b>	<b>67,000</b>

## Fund 27300 Drug Enforcement Donation Fund

433 Fines, Forfeit & Escheats	119,400	116,400	235,518	150,000	150,000 rough average
435 Sale of Services	0	0	0	0	0
445 Sale of Land, Buildings & Equipment	1,700	11,300	0	0	0
470 Other Revenue	600,200	610,900	617,754	610,000	610,000
<b>Drug Enforcement Donation Fund Total</b>	<b>721,300</b>	<b>738,600</b>	<b>853,272</b>	<b>760,000</b>	<b>760,000</b>

## Fund 27308 Drug Enforcement Donation Fund: Drug Donation-Drug Hot Line

433 Fines, Forfeit & Escheats	68,900	69,900	73,406	70,000	70,000
<b>Drug Enforcement Donation Fund: Drug Donation-Drug Hot Line Total</b>	<b>68,900</b>	<b>69,900</b>	<b>73,406</b>	<b>70,000</b>	<b>70,000</b>

## Fund 27400 Hazardous Material/Waste Transport Enf Fund

445 Sale of Land, Buildings & Equipment	0	20,300	15,530	0	0
470 Other Revenue	0	261,500	124	0	0
<b>Hazardous Material/Waste Transport Enf Fund Total</b>	<b>0</b>	<b>281,800</b>	<b>15,654</b>	<b>0</b>	<b>0</b>

## Fund 27500 ILETS Teletypewr Communication Network Fund

435	Sale of Services	1,422,800	1,550,900	1,584,562	1,519,000	average
445	Sale of Land, Buildings & Equipment	100	0	0	0	
470	Other Revenue	0	600	2,355	0	0

ILETS Teletypewr Communication Network Fund  
Total

1,422,900      1,551,500      1,586,917      1,519,000      1,519,000

## Fund 34500 Cares Act - Covid 19

450	Fed Grants & Contributions	250,700	304,600	600,750	550,000	0
470	Other Revenue	0	120,300	(1)	0	0

## Cares Act - Covid 19 Total

250,700      424,900      600,749      550,000      0

## Fund 34800 Federal (Grant)

445	Sale of Land, Buildings & Equipment	26,200	89,100	53,859	0	0
450	Fed Grants & Contributions	6,847,000	7,286,700	8,995,169	11,000,000	12,500,000 grant awards increasing & new grants
455	State Grants & Contributions	37,800	16,700	0	0	0
460	Interest	200	0	0	0	0
470	Other Revenue	2,900	3,600	1,671	0	0

## Federal (Grant) Total

6,914,100      7,396,100      9,050,699      11,000,000      12,500,000

## Fund 34900 Miscellaneous Revenue

410	License, Permits & Fees	0	100	25	0	0
435	Sale of Services	2,717,300	2,893,300	2,780,179	2,780,000	2,780,000
445	Sale of Land, Buildings & Equipment	500	3,800	174	0	0
450	Fed Grants & Contributions	500	4,800	0	0	0
455	State Grants & Contributions	434,700	326,900	468,491	410,000	410,000
463	Rent And Lease Income	(3,000)	0	0	0	0
470	Other Revenue	125,500	56,000	45,149	45,000	45,000

## Miscellaneous Revenue Total

3,275,500      3,284,900      3,294,018      3,235,000      3,235,000

## Fund 34940 Miscellaneous Revenue: Abc-Direct Winery Shipper Permit

410	License, Permits & Fees	10,200	11,700	12,440	11,400	11,400
433	Fines, Forfeit & Escheats	200	0	133	0	0

## Miscellaneous Revenue: Abc-Direct Winery Shipper Permit Total

10,400      11,700      12,573      11,400      11,400

## Agency Name Total

23,594,500      27,737,000      22,774,961      24,024,800      24,740,000

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: Technology Infrastructure Stabilization

12800

## Source 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	305,800	0	0	100	100
02. Encumbrances as of July 1	207,700	108,400	39,700	34,300	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	513,500	108,400	39,700	34,400	100
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	513,500	108,400	39,700	34,400	100
09. Statutory Transfers Out	305,800	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	99,300	68,700	5,300	34,300	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	108,400	39,700	34,400	100	100
21. Prior Year Encumbrances as of June 30	108,400	39,700	34,300	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	100	100	100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	100	100	100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: Budget Stabilization Fund: Economic Reserve Fund

15001

## Source and Uses:

Monies 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>36,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>36,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>08. Total Available for Year</b>	<b>36,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
09. Statutory Transfers Out	36,800	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
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: Alcohol Beverage Control Fund

25400

## Source 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>3,432,600</b>	<b>2,554,400</b>	<b>3,815,100</b>	<b>2,189,200</b>	<b>1,402,300</b>
02. Encumbrances as of July 1	143,300	232,800	85,100	635,500	0
02a. Reappropriation (Legislative Carryover)	0	0	0	1,356,600	0
<b>03. Beginning Cash Balance</b>	<b>3,575,900</b>	<b>2,787,200</b>	<b>3,900,200</b>	<b>4,181,300</b>	<b>1,402,300</b>
04. Revenues (from Form B-11)	1,780,100	2,930,100	2,692,100	2,356,300	2,120,700
05. Non-Revenue Receipts and Other Adjustments	38,000	5,700	13,900	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>5,394,000</b>	<b>5,723,000</b>	<b>6,606,200</b>	<b>6,537,600</b>	<b>3,523,000</b>
09. Statutory Transfers Out	477,900	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	15,400	1,900	7,700	0	0
12. Cash Expenditures for Prior Year Encumbrances	137,800	222,700	72,800	635,500	0
13. Original Appropriation	2,234,400	1,793,500	2,816,100	3,143,200	2,594,400
Prior Year Reappropriations, Supplementals, Recessions	0	0	1,709,400	1,356,600	0
15. Non-cogs, Receipts to Appropriations, etc.	13,500	0	78,500	0	0
16. Reversions and Continuous Appropriations	(40,600)	(120,300)	(279,900)	0	0
17. Current Year Reappropriation	0	0	(1,356,600)	0	0
18. Reserve for Current Year Encumbrances	(231,600)	(75,000)	(623,100)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,975,700</b>	<b>1,598,200</b>	<b>2,344,400</b>	<b>4,499,800</b>	<b>2,594,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,207,300</b>	<b>1,673,200</b>	<b>2,967,500</b>	<b>4,499,800</b>	<b>2,594,400</b>
<b>20. Ending Cash Balance</b>	<b>2,787,200</b>	<b>3,900,200</b>	<b>4,181,300</b>	<b>1,402,300</b>	<b>928,600</b>
21. Prior Year Encumbrances as of June 30	1,200	10,100	12,400	0	0
22. Current Year Encumbrances as of June 30	231,600	75,000	623,100	0	0
22a. Current Year Reappropriation	0	0	1,356,600	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>2,554,400</b>	<b>3,815,100</b>	<b>2,189,200</b>	<b>1,402,300</b>	<b>928,600</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,554,400</b>	<b>3,815,100</b>	<b>2,189,200</b>	<b>1,402,300</b>	<b>928,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: State Victim Notification Fund(Vine) Cont

25500

## Source 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	143,800	135,000	367,300	345,800	438,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	143,800	135,000	367,300	345,800	438,300
04. Revenues (from Form B-11)	597,100	619,600	645,500	645,200	645,200
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	740,900	754,600	1,012,800	991,000	1,083,500
09. Statutory Transfers Out	79,500	0	180,500	86,000	86,000
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
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	526,400	387,300	486,500	466,700	466,700
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	526,400	387,300	486,500	466,700	466,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	526,400	387,300	486,500	466,700	466,700
20. Ending Cash Balance	135,000	367,300	345,800	438,300	530,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	135,000	367,300	345,800	438,300	530,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	135,000	367,300	345,800	438,300	530,800
25. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: Idaho Law Enforcement Fund (St Police Fd)

26400

## Sources and Uses:

1. 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 distribution 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,879,300	7,232,200	14,043,400	998,100	(3,800)
02. Encumbrances as of July 1	393,300	1,196,400	1,715,500	3,309,300	0
02a. Reappropriation (Legislative Carryover)	0	0	0	7,546,500	0
03. Beginning Cash Balance	2,272,600	8,428,600	15,758,900	11,853,900	(3,800)
04. Revenues (from Form B-11)	5,075,400	7,018,900	181,800	93,700	93,700
05. Non-Revenue Receipts and Other Adjustments	900	100	2,500	0	0
06. Statutory Transfers In	20,522,700	16,455,100	12,389,500	8,000,000	4,000,000
07. Operating Transfers In	501,200	547,600	547,600	547,600	547,600
08. Total Available for Year	28,372,800	32,450,300	28,880,300	20,495,200	4,637,500
09. Statutory Transfers Out	0	0	63,000	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	700	200	(400)	0	0
12. Cash Expenditures for Prior Year Encumbrances	351,400	1,172,900	1,123,300	3,309,300	0
13. Original Appropriation	20,875,000	17,105,800	27,765,900	9,643,200	5,836,200
Prior Year Reappropriations, Supplementals, Recessions	0	0	192,400	7,546,500	0
15. Non-cogs, Receipts to Appropriations, etc.	5,100	121,500	56,600	0	0
16. Reversions and Continuous Appropriations	(102,100)	(12,400)	(1,895,300)	0	0
17. Current Year Reappropriation	0	0	(7,546,500)	0	0
18. Reserve for Current Year Encumbrances	(1,185,900)	(1,696,600)	(2,732,600)	0	0
19. Current Year Cash Expenditures	19,592,100	15,518,300	15,840,500	17,189,700	5,836,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	20,778,000	17,214,900	18,573,100	17,189,700	5,836,200
20. Ending Cash Balance	8,428,600	15,758,900	11,853,900	(3,800)	(1,198,700)
21. Prior Year Encumbrances as of June 30	10,500	18,900	576,700	0	0
22. Current Year Encumbrances as of June 30	1,185,900	1,696,600	2,732,600	0	0
22a. Current Year Reappropriation	0	0	7,546,500	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	7,232,200	14,043,400	998,100	(3,800)	(1,198,700)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	7,232,200	14,043,400	998,100	(3,800)	(1,198,700)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

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

26401

## Source and Uses:

Beginning in calendar year 2007 and thereafter, vehicle registration fees were increased by \$3.00 and dedicated to the implementation of the Creating Hope, Opportunity, and Incentives for Career Employment (Project CHOICE) plan, pursuant to §49-454, Idaho 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>3,077,900</b>	<b>4,044,600</b>	<b>4,379,900</b>	<b>4,421,200</b>	<b>3,812,400</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>3,077,900</b>	<b>4,044,600</b>	<b>4,379,900</b>	<b>4,421,200</b>	<b>3,812,400</b>
04. Revenues (from Form B-11)	2,300	2,300	0	2,000	2,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	6,212,100	5,759,000	0	5,500,000	5,500,000
07. Operating Transfers In	0	0	5,561,600	0	0
<b>08. Total Available for Year</b>	<b>9,292,300</b>	<b>9,805,900</b>	<b>9,941,500</b>	<b>9,923,200</b>	<b>9,314,400</b>
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	5,555,900	5,617,200	5,656,600	6,110,800	6,215,100
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	(308,200)	(191,200)	(136,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>5,247,700</b>	<b>5,426,000</b>	<b>5,520,300</b>	<b>6,110,800</b>	<b>6,215,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>5,247,700</b>	<b>5,426,000</b>	<b>5,520,300</b>	<b>6,110,800</b>	<b>6,215,100</b>
<b>20. Ending Cash Balance</b>	<b>4,044,600</b>	<b>4,379,900</b>	<b>4,421,200</b>	<b>3,812,400</b>	<b>3,099,300</b>
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
<b>24. Ending Free Fund Balance</b>	<b>4,044,600</b>	<b>4,379,900</b>	<b>4,421,200</b>	<b>3,812,400</b>	<b>3,099,300</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>4,044,600</b>	<b>4,379,900</b>	<b>4,421,200</b>	<b>3,812,400</b>	<b>3,099,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: Search And Rescue Fund

26600

## Source 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	165,700	276,300	395,600	520,900	718,900
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	165,700	276,300	395,600	520,900	718,900
04. Revenues (from Form B-11)	22,900	25,000	40,000	33,000	33,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	21,800	22,400	29,700	25,000	25,000
07. Operating Transfers In	128,500	147,400	141,700	140,000	140,000
08. Total Available for Year	338,900	471,100	607,000	718,900	916,900
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	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	62,600	75,500	86,100	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	62,600	75,500	86,100	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	62,600	75,500	86,100	0	0
20. Ending Cash Balance	276,300	395,600	520,900	718,900	916,900
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	276,300	395,600	520,900	718,900	916,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	276,300	395,600	520,900	718,900	916,900
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

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

26601

## Source 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	73,600	74,800	89,400	104,900	126,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	73,600	74,800	89,400	104,900	126,600
04. Revenues (from Form B-11)	200	200	1,700	700	700
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	50,600	89,800	0	0	0
07. Operating Transfers In	0	0	106,100	82,200	82,200
08. Total Available for Year	124,400	164,800	197,200	187,800	209,500
09. Statutory Transfers Out	21,800	22,400	29,700	30,600	31,500
09. Statutory Transfers Out	21,800	22,400	29,700	30,600	31,500
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	6,000	30,600	32,900	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	6,000	30,600	32,900	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	6,000	30,600	32,900	0	0
20. Ending Cash Balance	74,800	89,400	104,900	126,600	146,500
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	74,800	89,400	104,900	126,600	146,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	74,800	89,400	104,900	126,600	146,500
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

N

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: Peace Officers Standards And Training Fund

27200

## Sources and Uses:

This 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	875,000	756,400	166,200	491,800	636,300
02. Encumbrances as of July 1	218,400	303,100	125,500	246,000	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,093,400	1,059,500	291,700	737,800	636,300
04. Revenues (from Form B-11)	3,393,000	3,320,200	3,659,100	3,681,500	3,682,300
05. Non-Revenue Receipts and Other Adjustments	7,200	9,900	299,900	9,900	9,900
06. Statutory Transfers In	477,900	400,000	620,000	804,300	824,800
07. Operating Transfers In	0	0	0	550,000	0
08. Total Available for Year	4,971,500	4,789,600	4,870,700	5,783,500	5,153,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
Non-Expenditure Distributions and Other Adjustments	2,400	4,700	5,100	0	0
12. Cash Expenditures for Prior Year Encumbrances	137,300	256,800	11,800	161,000	0
13. Original Appropriation	4,515,600	4,546,600	4,837,100	5,205,900	5,306,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	98,200	0	0
15. Non-cogs, Receipts to Appropriations, etc.	300	1,100	500	0	0
16. Reversions and Continuous Appropriations	(505,500)	(205,200)	(887,200)	(219,700)	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(238,100)	(106,100)	(232,600)	0	0
19. Current Year Cash Expenditures	3,772,300	4,236,400	3,816,000	4,986,200	5,306,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,010,400	4,342,500	4,048,600	4,986,200	5,306,000
20. Ending Cash Balance	1,059,500	291,700	1,037,800	636,300	(152,700)
21. Prior Year Encumbrances as of June 30	65,000	19,400	13,400	0	0
22. Current Year Encumbrances as of June 30	238,100	106,100	232,600	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	300,000	0	0
24. Ending Free Fund Balance	756,400	166,200	491,800	636,300	(152,700)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	756,400	166,200	491,800	636,300	(152,700)
Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: Peace Officers Stds And Training Fund: Misdemeanor Probation

27201

Source and Uses:

This 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>376,700</b>	<b>407,000</b>	<b>434,000</b>	<b>458,100</b>	<b>444,500</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>376,700</b>	<b>407,000</b>	<b>434,000</b>	<b>458,100</b>	<b>444,500</b>
04. Revenues (from Form B-11)	59,700	61,300	67,500	67,000	67,000
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
<b>08. Total Available for Year</b>	<b>436,400</b>	<b>468,300</b>	<b>501,500</b>	<b>525,100</b>	<b>511,500</b>
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	80,000	80,600	80,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	29,400	34,300	(36,600)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>29,400</b>	<b>34,300</b>	<b>43,400</b>	<b>80,600</b>	<b>80,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>29,400</b>	<b>34,300</b>	<b>43,400</b>	<b>80,600</b>	<b>80,600</b>
<b>20. Ending Cash Balance</b>	<b>407,000</b>	<b>434,000</b>	<b>458,100</b>	<b>444,500</b>	<b>430,900</b>
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
<b>24. Ending Free Fund Balance</b>	<b>407,000</b>	<b>434,000</b>	<b>458,100</b>	<b>444,500</b>	<b>430,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>407,000</b>	<b>434,000</b>	<b>458,100</b>	<b>444,500</b>	<b>430,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: Drug Enforcement Donation Fund

27300

## 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 twenty-four (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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,700,300</b>	<b>1,384,800</b>	<b>1,260,800</b>	<b>1,016,800</b>	<b>873,000</b>
02. Encumbrances as of July 1	70,400	142,800	62,900	91,700	0
02a. Reappropriation (Legislative Carryover)	0	0	0	376,500	0
<b>03. Beginning Cash Balance</b>	<b>1,770,700</b>	<b>1,527,600</b>	<b>1,323,700</b>	<b>1,485,000</b>	<b>873,000</b>
04. Revenues (from Form B-11)	790,200	808,500	853,300	760,000	760,000
05. Non-Revenue Receipts and Other Adjustments	0	0	75,900	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,560,900</b>	<b>2,336,100</b>	<b>2,252,900</b>	<b>2,245,000</b>	<b>1,633,000</b>
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	75,800	0	0
12. Cash Expenditures for Prior Year Encumbrances	70,400	120,700	37,000	91,700	0
13. Original Appropriation	1,692,700	1,690,400	1,238,600	1,280,300	1,247,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	376,500	0	0
15. Non-cogs, Receipts to Appropriations, etc.	1,700	0	0	0	0
16. Reversions and Continuous Appropriations	(588,700)	(757,800)	(496,800)	0	0
17. Current Year Reappropriation	0	0	(376,500)	0	0
18. Reserve for Current Year Encumbrances	(142,800)	(40,900)	(86,700)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>962,900</b>	<b>891,700</b>	<b>655,100</b>	<b>1,280,300</b>	<b>1,247,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,105,700</b>	<b>932,600</b>	<b>741,800</b>	<b>1,280,300</b>	<b>1,247,900</b>
<b>20. Ending Cash Balance</b>	<b>1,527,600</b>	<b>1,323,700</b>	<b>1,485,000</b>	<b>873,000</b>	<b>385,100</b>
21. Prior Year Encumbrances as of June 30	0	22,000	5,000	0	0
22. Current Year Encumbrances as of June 30	142,800	40,900	86,700	0	0
23. Current Year Reappropriation	0	0	376,500	0	0
24. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,384,800</b>	<b>1,260,800</b>	<b>1,016,800</b>	<b>873,000</b>	<b>385,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Analysis of Fund Balances

Request for Fiscal Year: 2025

24b. Ending Free Fund Balance Including Direct Investments	1,384,800	1,260,800	1,016,800	873,000	385,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: Hazardous Material/Waste Transport Enf Fund

27400

## Source 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	437,900	385,500	709,200	709,270	623,870
02. Encumbrances as of July 1	200	48,500	4,300	3,700	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	438,100	434,000	713,500	712,970	623,870
04. Revenues (from Form B-11)	0	281,800	15,700	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	571,200	625,500	0	0	0
07. Operating Transfers In	0	0	686,100	627,600	627,900
08. Total Available for Year	1,009,300	1,341,300	1,415,300	1,340,570	1,251,770
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	200	44,600	300	3,700	0
13. Original Appropriation	660,500	694,900	722,500	713,000	723,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	20,300	15,530	0	0
16. Reversions and Continuous Appropriations	(36,900)	(131,600)	(36,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(48,500)	(400)	0	0	0
19. Current Year Cash Expenditures	575,100	583,200	702,030	713,000	723,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	623,600	583,600	702,030	713,000	723,700
20. Ending Cash Balance	434,000	713,500	712,970	623,870	528,070
21. Prior Year Encumbrances as of June 30	0	3,900	3,700	0	0
22. Current Year Encumbrances as of June 30	48,500	400	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	385,500	709,200	709,270	623,870	528,070
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	385,500	709,200	709,270	623,870	528,070
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: ILETS Teletypewr Communication Netwrk Fund

27500

## Source and Uses:

Fees 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,577,800</b>	<b>1,696,100</b>	<b>1,651,900</b>	<b>1,718,100</b>	<b>1,136,400</b>
02. Encumbrances as of July 1	363,900	557,100	350,600	435,800	0
02a. Reappropriation (Legislative Carryover)	475,000	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>2,416,700</b>	<b>2,253,200</b>	<b>2,002,500</b>	<b>2,153,900</b>	<b>1,136,400</b>
04. Revenues (from Form B-11)	1,422,900	1,551,500	1,586,900	1,519,000	1,519,000
05. Non-Revenue Receipts and Other Adjustments	27,800	(5,600)	8,900	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>3,867,400</b>	<b>3,799,100</b>	<b>3,598,300</b>	<b>3,672,900</b>	<b>2,655,400</b>
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	21,100	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	313,900	502,700	299,200	435,800	0
13. Original Appropriation	1,921,500	1,712,000	2,055,900	2,100,700	2,145,600
14. Prior Year Reappropriations, Supplementals, Recessions	475,000	0	0	0	0
Non-cogs, Receipts to Appropriations, etc.	100	0	0	0	0
16. Reversions and Continuous Appropriations	(610,300)	(121,900)	(526,400)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(507,100)	(296,200)	(384,300)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,279,200</b>	<b>1,293,900</b>	<b>1,145,200</b>	<b>2,100,700</b>	<b>2,145,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,786,300</b>	<b>1,590,100</b>	<b>1,529,500</b>	<b>2,100,700</b>	<b>2,145,600</b>
<b>20. Ending Cash Balance</b>	<b>2,253,200</b>	<b>2,002,500</b>	<b>2,153,900</b>	<b>1,136,400</b>	<b>509,800</b>
21. Prior Year Encumbrances as of June 30	50,000	54,400	51,500	0	0
22. Current Year Encumbrances as of June 30	507,100	296,200	384,300	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,696,100</b>	<b>1,651,900</b>	<b>1,718,100</b>	<b>1,136,400</b>	<b>509,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,696,100</b>	<b>1,651,900</b>	<b>1,718,100</b>	<b>1,136,400</b>	<b>509,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: Cares Act - Covid 19

34500

Source and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	(300,900)	(234,300)	(736,200)	(309,300)
02. Encumbrances as of July 1	0	0	48,900	53,600	0
02a. Reappropriation (Legislative Carryover)	0	0	0	426,900	0
03. Beginning Cash Balance	0	(300,900)	(185,400)	(255,700)	(309,300)
04. Revenues (from Form B-11)	250,700	424,900	600,700	550,000	0
05. Non-Revenue Receipts and Other Adjustments	350,000	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	600,700	474,000	765,300	644,300	(309,300)
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	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	48,900	53,600	0
13. Original Appropriation	0	3,910,000	3,875,100	550,000	1,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	4,262,400	0	0	0	0
16. Reversions and Continuous Appropriations	(3,710,800)	(3,551,700)	(2,772,500)	0	0
17. Current Year Reappropriation	0	0	(426,900)	0	0
18. Reserve for Current Year Encumbrances	0	(48,900)	(53,600)	0	0
19. Current Year Cash Expenditures	551,600	309,400	622,100	550,000	1,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	551,600	358,300	675,700	550,000	1,000
20. Ending Cash Balance	49,100	164,600	94,300	40,700	(310,300)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	48,900	53,600	0	0
22a. Current Year Reappropriation	0	0	426,900	0	0
23. Borrowing Limit	350,000	350,000	350,000	350,000	0
24. Ending Free Fund Balance	(300,900)	(234,300)	(736,200)	(309,300)	(310,300)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(300,900)	(234,300)	(736,200)	(309,300)	(310,300)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:



# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: Federal (Grant)

34800

## Source 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	877,900	979,200	111,000	829,200	(485,400)
02. Encumbrances as of July 1	523,300	176,300	292,100	271,700	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,401,200	1,155,500	403,100	1,100,900	(485,400)
04. Revenues (from Form B-11)	6,914,100	7,396,100	9,050,700	11,000,000	12,500,000
05. Non-Revenue Receipts and Other Adjustments	(9,900)	376,600	309,500	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	8,305,400	8,928,200	9,763,300	12,450,900	12,364,600
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	0	67,600	(2,400)	0	0
12. Cash Expenditures for Prior Year Encumbrances	490,700	174,200	280,600	271,700	0
13. Original Appropriation	9,015,600	9,629,200	9,598,300	12,314,600	14,132,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
Non-cogs, Receipts to Appropriations, etc.	102,900	82,900	59,000	0	0
16. Reversions and Continuous Appropriations	(2,283,000)	(1,488,900)	(1,353,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(176,300)	(289,900)	(269,900)	0	0
19. Current Year Cash Expenditures	6,659,200	7,933,300	8,034,200	12,314,600	14,132,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	6,835,500	8,223,200	8,304,100	12,314,600	14,132,300
20. Ending Cash Balance	1,155,500	753,100	1,450,900	(135,400)	(1,767,700)
21. Prior Year Encumbrances as of June 30	0	2,200	1,800	0	0
22. Current Year Encumbrances as of June 30	176,300	289,900	269,900	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	350,000	350,000	350,000	350,000
24. Ending Free Fund Balance	979,200	111,000	829,200	(485,400)	(2,117,700)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	979,200	111,000	829,200	(485,400)	(2,117,700)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Fund: Miscellaneous Revenue

34900

## Source and Uses:

F... 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>6,391,600</b>	<b>4,806,500</b>	<b>4,856,000</b>	<b>2,513,200</b>	<b>2,283,900</b>
02. Encumbrances as of July 1	146,700	371,400	507,900	1,102,600	0
02a. Reappropriation (Legislative Carryover)	0	0	0	1,349,500	0
<b>03. Beginning Cash Balance</b>	<b>6,538,300</b>	<b>5,177,900</b>	<b>5,363,900</b>	<b>4,965,300</b>	<b>2,283,900</b>
04. Revenues (from Form B-11)	3,285,900	3,296,600	3,294,000	3,235,000	3,235,000
05. Non-Revenue Receipts and Other Adjustments	26,700	(30,400)	(36,400)	0	0
06. Statutory Transfers In	200,000	200,000	200,000	200,000	200,000
07. Operating Transfers In	415,800	576,500	569,100	520,500	520,500
Operating Transfers In	3,900	0	0	0	0
<b>Total Available for Year</b>	<b>10,470,600</b>	<b>9,220,600</b>	<b>9,390,600</b>	<b>8,920,800</b>	<b>6,239,400</b>
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	11,300	13,500	12,100	11,400	11,400
12. Cash Expenditures for Prior Year Encumbrances	138,300	300,900	213,500	1,102,600	0
13. Original Appropriation	6,579,500	4,508,700	5,139,300	5,522,900	5,372,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	1,709,300	0	0
15. Non-cogs, Receipts to Appropriations, etc.	300	3,800	0	0	0
16. Reversions and Continuous Appropriations	(1,065,300)	(532,700)	(463,900)	0	0
17. Current Year Reappropriation	0	0	(1,349,500)	0	0
18. Reserve for Current Year Encumbrances	(371,400)	(437,500)	(835,500)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>5,143,100</b>	<b>3,542,300</b>	<b>4,199,700</b>	<b>5,522,900</b>	<b>5,372,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>5,514,500</b>	<b>3,979,800</b>	<b>5,035,200</b>	<b>5,522,900</b>	<b>5,372,000</b>
<b>20. Ending Cash Balance</b>	<b>5,177,900</b>	<b>5,363,900</b>	<b>4,965,300</b>	<b>2,283,900</b>	<b>856,000</b>
21. Prior Year Encumbrances as of June 30	0	70,400	267,100	0	0
22. Current Year Encumbrances as of June 30	371,400	437,500	835,500	0	0
22a. Current Year Reappropriation	0	0	1,349,500	0	0
22b. Borrowing Limit	0	0	0	0	0
<b>Ending Free Fund Balance</b>	<b>4,806,500</b>	<b>4,856,000</b>	<b>2,513,200</b>	<b>2,283,900</b>	<b>856,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>4,806,500</b>	<b>4,856,000</b>	<b>2,513,200</b>	<b>2,283,900</b>	<b>856,000</b>

Analysis of Fund Balances

Request for Fiscal Year: 2025

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

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Peace Officer Standards and Training Academy

LEAE

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

26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.34	22,295	4,674	5,582	32,551
		Total from PCF	.34	22,295	4,674	5,582	32,551
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.00	32,836	0	7,564	40,400
		<b>Unadjusted Over or (Under) Funded:</b>	(.34)	10,541	(4,674)	1,982	7,849
<b>Other Adjustments</b>							
	500	Employees	(.34)	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	22,295	4,674	5,582	32,551
		<b>Estimated Salary and Benefits</b>	.00	22,295	4,674	5,582	32,551
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	10,541	(4,674)	1,982	7,849
		Estimated Expenditures	.00	10,541	(4,674)	1,982	7,849
		Base	.00	10,541	(4,674)	1,982	7,849

## PCF Detail Report

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Peace Officer Standards and Training Academy

LEAE

Fund: Peace Officers Standards And Training Fund

27200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	29.66	1,879,411	405,068	485,108	2,769,587
		Total from PCF	29.66	1,879,411	405,068	485,108	2,769,587
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>30.67</b>	<b>1,993,699</b>	<b>421,713</b>	<b>459,288</b>	<b>2,874,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.01</b>	<b>114,288</b>	<b>16,645</b>	<b>(25,820)</b>	<b>105,113</b>
<b>Adjustments to Wage and Salary</b>							
330001	1424C	POST Training Coordinator 3	1.00	71,873	13,750	19,490	105,113
5456	R80						
<b>Other Adjustments</b>							
	500	Employees	.01	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	30.67	1,951,284	418,818	504,598	2,874,700
		<b>Estimated Salary and Benefits</b>	<b>30.67</b>	<b>1,951,284</b>	<b>418,818</b>	<b>504,598</b>	<b>2,874,700</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	42,415	2,895	(45,310)	0
		Estimated Expenditures	.00	42,415	2,895	(45,310)	0
		Base	.00	42,415	2,895	(45,310)	0

**PCF Detail Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Peace Officer Standards and Training Academy

LEAE

Fund: Peace Officers Stds And Training Fund: Misdemeanor  
Probation

27201

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.00	16,418	0	3,782	20,200
		<b>Unadjusted Over or (Under) Funded:</b>	.00	16,418	0	3,782	20,200
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	16,418	0	3,782	20,200
		Estimated Expenditures	.00	16,418	0	3,782	20,200
		Base	.00	16,418	0	3,782	20,200

**PCF Detail Report**

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Peace Officer Standards and Training Academy

LEAE

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.00	30,479	0	7,021	37,500
		<b>Unadjusted Over or (Under) Funded:</b>	.00	30,479	0	7,021	37,500
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	30,479	0	7,021	37,500
		Estimated Expenditures	.00	30,479	0	7,021	37,500
		Base	.00	30,479	0	7,021	37,500

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Director's Office

LEBA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	18.69	1,444,884	256,987	362,166	2,064,037
		Total from PCF	18.69	1,444,884	256,987	362,166	2,064,037
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	22.00	1,600,819	302,500	368,781	2,272,100
		<b>Unadjusted Over or (Under) Funded:</b>	3.31	155,935	45,513	6,615	208,063
<b>Adjustments to Wage and Salary</b>							
330001	666C	Financial Specialist 8810	1.00	49,500	13,750	12,393	75,643
4938	R90						
330001	675C	Financial Technician 8810	1.00	37,000	13,750	9,264	60,014
4945	R90						
330002	666C	Financial Specialist 8810	1.00	49,500	13,750	12,393	75,643
0318	R90						
<b>Other Adjustments</b>							
	500	Employees	.31	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	22.00	1,580,884	298,237	396,216	2,275,337
		<b>Estimated Salary and Benefits</b>	22.00	1,580,884	298,237	396,216	2,275,337
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	19,935	4,263	(27,435)	(3,237)
		Estimated Expenditures	.00	23,235	4,263	(27,435)	63
		Base	.00	23,235	4,263	(27,435)	63

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Director's Office

LEBA

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

26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.31	99,517	18,013	25,099	142,629
		Total from PCF	1.31	99,517	18,013	25,099	142,629
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>111,389</b>	<b>13,750</b>	<b>25,661</b>	<b>150,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(.31)</b>	<b>11,872</b>	<b>(4,263)</b>	<b>562</b>	<b>8,171</b>
<b>Other Adjustments</b>							
	500	Employees	(.31)	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	99,517	18,013	25,099	142,629
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>99,517</b>	<b>18,013</b>	<b>25,099</b>	<b>142,629</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>11,872</b>	<b>(4,263)</b>	<b>562</b>	<b>8,171</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>11,872</b>	<b>(4,263)</b>	<b>562</b>	<b>8,171</b>
		<b>Base</b>	<b>.00</b>	<b>11,872</b>	<b>(4,263)</b>	<b>562</b>	<b>8,171</b>

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Director's Office

LEBA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	42,286	13,750	10,587	66,623
		Total from PCF	1.00	42,286	13,750	10,587	66,623
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	1.00	52,870	13,750	12,180	78,800
		<b>Unadjusted Over or (Under) Funded:</b>	.00	10,584	0	1,593	12,177
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	42,286	13,750	10,587	66,623
		<b>Estimated Salary and Benefits</b>	1.00	42,286	13,750	10,587	66,623
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	10,584	0	1,593	12,177
		Estimated Expenditures	.00	10,584	0	1,593	12,177
		Base	.00	10,584	0	1,593	12,177

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	62.38	5,443,802	857,709	1,462,258	7,763,769
		Total from PCF	62.38	5,443,802	857,709	1,462,258	7,763,769
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>78.50</b>	<b>6,224,977</b>	<b>1,079,375</b>	<b>1,434,048</b>	<b>8,738,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>16.12</b>	<b>781,175</b>	<b>221,666</b>	<b>(28,210)</b>	<b>974,631</b>
<b>Adjustments to Wage and Salary</b>							
330001	1398C	ISP Sergeant	1.00	90,064	13,750	24,423	128,237
5123	R80						
330001	1399C	ISP Specialist 7720	1.00	79,893	13,750	21,665	115,308
5191	R80						
330001	1399C	ISP Specialist 7720	1.00	79,893	13,750	21,665	115,308
5201	R80						
330001	1398C	ISP Sergeant	1.00	90,064	13,750	24,423	128,237
5207	R80						
330001	1399C	ISP Specialist 7720	1.00	79,893	13,750	21,665	115,308
5209	R80						
330001	1399C	ISP Specialist 7720	1.00	79,893	13,750	21,665	115,308
5211	R80						
330001	1398C	ISP Sergeant	1.00	90,064	13,750	24,423	128,237
5213	R80						
NEWP-151852	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	23,564	0	2,624	26,188
<b>Other Adjustments</b>							
	500	Employees	7.12	102,500	0	0	102,500
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	23,564	0	2,624	26,188
		Permanent Positions	76.50	6,136,066	953,959	1,622,187	8,712,212
		<b>Estimated Salary and Benefits</b>	<b>76.50</b>	<b>6,159,630</b>	<b>953,959</b>	<b>1,624,811</b>	<b>8,738,400</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>2.00</b>	<b>65,347</b>	<b>125,416</b>	<b>(190,763)</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>2.00</b>	<b>65,347</b>	<b>125,416</b>	<b>(190,763)</b>	<b>0</b>
		<b>Base</b>	<b>2.00</b>	<b>65,347</b>	<b>125,416</b>	<b>(190,763)</b>	<b>0</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

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

26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	8.12	749,486	111,637	202,636	1,063,759
		Total from PCF	8.12	749,486	111,637	202,636	1,063,759
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.00	946,626	0	218,074	1,164,700
		<b>Unadjusted Over or (Under) Funded:</b>	(8.12)	197,140	(111,637)	15,438	100,941
<b>Other Adjustments</b>							
	500	Employees	(8.12)	21,500	0	0	21,500
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	770,986	111,637	202,636	1,085,259
		<b>Estimated Salary and Benefits</b>	.00	770,986	111,637	202,636	1,085,259
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	175,640	(111,637)	15,438	79,441
		Estimated Expenditures	.00	175,640	(111,637)	15,438	79,441
		Base	.00	175,640	(111,637)	15,438	79,441

## PCF Detail Report

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: Drug Enforcement Donation Fund

27300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.00	169,542	0	39,058	208,600
		<b>Unadjusted Over or (Under) Funded:</b>	.00	169,542	0	39,058	208,600
		<b>Other Adjustments</b>					
	500	Employees	.00	164,400	0	0	164,400
		<b>Estimated Salary Needs</b>					
		Permanent Positions	.00	164,400	0	0	164,400
		<b>Estimated Salary and Benefits</b>	.00	164,400	0	0	164,400
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	5,142	0	39,058	44,200
		Estimated Expenditures	.00	5,142	0	39,058	44,200
		Base	.00	5,142	0	39,058	44,200

## PCF Detail Report

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	49,878	13,750	12,488	76,116
		Total from PCF	1.00	49,878	13,750	12,488	76,116
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	1.00	256,224	13,750	59,026	329,000
		<b>Unadjusted Over or (Under) Funded:</b>	.00	206,346	0	46,538	252,884
<b>Adjustments to Wage and Salary</b>							
NEWP- 250046	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	14,958	0	1,666	16,624
<b>Other Adjustments</b>							
	500	Employees	.00	99,600	0	0	99,600
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	14,958	0	1,666	16,624
		Permanent Positions	1.00	149,478	13,750	12,488	175,716
		<b>Estimated Salary and Benefits</b>	1.00	164,436	13,750	14,154	192,340
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	.00	91,788	0	44,872	136,660
		<b>Estimated Expenditures</b>	.00	91,788	0	44,872	136,660
		<b>Base</b>	.00	91,788	0	44,872	136,660

## PCF Detail Report

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	180.08	13,279,989	2,476,057	3,548,014	19,304,060
		Total from PCF	180.08	13,279,989	2,476,057	3,548,014	19,304,060
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>215.50</b>	<b>15,688,594</b>	<b>2,963,125</b>	<b>3,614,181</b>	<b>22,265,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>35.42</b>	<b>2,408,605</b>	<b>487,068</b>	<b>66,167</b>	<b>2,961,840</b>
<b>Adjustments to Wage and Salary</b>							
330001	1401C	ISP Trooper	1.00	64,355	13,750	17,451	95,556
5281	R80						
330001	1401C	ISP Trooper	1.00	64,355	13,750	17,451	95,556
5282	R80						
330001	1401C	ISP Trooper	1.00	64,355	13,750	17,451	95,556
5338	R80						
330001	1401C	ISP Trooper	1.00	64,355	13,750	17,451	95,556
5391	R80						
330001	1401C	ISP Trooper	1.00	64,355	13,750	17,451	95,556
5401	R80						
330001	1401C	ISP Trooper	1.00	64,355	13,750	17,451	95,556
5402	R80						
330001	1402C	ISP Regional Communications Officer	1.00	47,840	13,750	11,978	73,568
5466	R90 7720						
330001	1410C	ISP Regional Communications Officer Sr	1.00	47,840	13,750	11,978	73,568
5485	R90						
330001	176C	Technical Records Specialist 1 7720	1.00	37,440	13,750	9,374	60,564
5514	R90						
330001	176C	Technical Records Specialist 1 7720	1.00	37,440	13,750	9,374	60,564
5518	R90						
330001	176C	Technical Records Specialist 1 7720	1.00	37,440	13,750	9,374	60,564
5530	R90						
330002	1399C	ISP Specialist 7720	.00	0	0	0	0
0361	R80						
NEWP-186815	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	60,604	0	6,748	67,352
NEWP-694350	1401C	ISP Trooper	6.00	321,360	82,500	39,000	442,860
	R80						
NEWP-781017	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	35,232	0	3,924	39,156
<b>Other Adjustments</b>							
	500	Employees	18.42	796,500	0	0	796,500
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	6.00	417,196	82,500	49,672	549,368
		Permanent Positions	209.50	14,670,619	2,627,307	3,704,798	21,002,724
		<b>Estimated Salary and Benefits</b>	<b>215.50</b>	<b>15,087,815</b>	<b>2,709,807</b>	<b>3,754,470</b>	<b>21,552,092</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>600,779</b>	<b>253,318</b>	<b>(140,289)</b>	<b>713,808</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>600,779</b>	<b>253,318</b>	<b>(140,289)</b>	<b>713,808</b>
		<b>Base</b>	<b>.00</b>	<b>600,779</b>	<b>253,318</b>	<b>(140,289)</b>	<b>713,808</b>

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Idaho Law Enforcement Fund (St Police Fd)

26400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	72.38	5,161,631	995,207	1,384,454	7,541,292
		Total from PCF	72.38	5,161,631	995,207	1,384,454	7,541,292
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>81.67</b>	<b>5,856,155</b>	<b>1,122,963</b>	<b>1,349,082</b>	<b>8,328,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>9.29</b>	<b>694,524</b>	<b>127,756</b>	<b>(35,372)</b>	<b>786,908</b>
<b>Adjustments to Wage and Salary</b>							
330001	1401C	ISP Trooper	1.00	64,355	13,750	17,451	95,556
5295	R80						
330001	1401C	ISP Trooper	1.00	64,355	13,750	17,451	95,556
5326	R80						
330001	1401C	ISP Trooper	.00	0	0	0	0
5338	R80						
330001	1410C	ISP Regional Communications Officer Sr	1.00	47,840	13,750	11,978	73,568
5475	R90						
330001	1410C	ISP Regional Communications Officer Sr	1.00	47,840	13,750	11,978	73,568
5480	R90						
330002	1399C	ISP Specialist 7720	.00	0	0	0	0
0397	R80						
NEWP-730529	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	10,577	0	1,178	11,755
<b>Other Adjustments</b>							
	500	Employees	5.29	260,100	0	0	260,100
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	10,577	0	1,178	11,755
		Permanent Positions	81.67	5,646,121	1,050,207	1,443,312	8,139,640
		<b>Estimated Salary and Benefits</b>	<b>81.67</b>	<b>5,656,698</b>	<b>1,050,207</b>	<b>1,444,490</b>	<b>8,151,395</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>199,457</b>	<b>72,756</b>	<b>(95,408)</b>	<b>176,805</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>199,457</b>	<b>72,756</b>	<b>(95,408)</b>	<b>176,805</b>
		<b>Base</b>	<b>.00</b>	<b>199,457</b>	<b>72,756</b>	<b>(95,408)</b>	<b>176,805</b>

## PCF Detail Report

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

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

26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	25.77	2,163,885	354,301	581,776	3,099,962
		Total from PCF	25.77	2,163,885	354,301	581,776	3,099,962
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.00	3,076,798	0	708,802	3,785,600
		<b>Unadjusted Over or (Under) Funded:</b>	(25.77)	912,913	(354,301)	127,026	685,638
<b>Other Adjustments</b>							
	500	Employees	(25.77)	141,600	0	0	141,600
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	2,305,485	354,301	581,776	3,241,562
		<b>Estimated Salary and Benefits</b>	.00	2,305,485	354,301	581,776	3,241,562
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	771,313	(354,301)	127,026	544,038
		Estimated Expenditures	.00	526,113	(354,301)	127,026	298,838
		Base	.00	648,713	(354,301)	127,026	421,438

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Hazardous Material/Waste Transport Enf Fund

27400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.32	390,350	59,400	105,851	555,601
		Total from PCF	4.32	390,350	59,400	105,851	555,601
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	5.00	407,398	68,750	93,852	570,000
		<b>Unadjusted Over or (Under) Funded:</b>	.68	17,048	9,350	(11,999)	14,399
<b>Other Adjustments</b>							
	500	Employees	.68	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	5.00	390,350	59,400	105,851	555,601
		<b>Estimated Salary and Benefits</b>	5.00	390,350	59,400	105,851	555,601
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	17,048	9,350	(11,999)	14,399
		Estimated Expenditures	.00	17,048	9,350	(11,999)	14,399
		Base	.00	17,048	9,350	(11,999)	14,399

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Cares Act - Covid 19

34500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.44	34,632	6,049	8,670	49,351
		Total from PCF	.44	34,632	6,049	8,670	49,351
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(.44)</b>	<b>(34,632)</b>	<b>(6,049)</b>	<b>(8,670)</b>	<b>(49,351)</b>
<b>Other Adjustments</b>							
	500	Employees	(.44)	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	34,632	6,049	8,670	49,351
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>34,632</b>	<b>6,049</b>	<b>8,670</b>	<b>49,351</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	(34,632)	(6,049)	(8,670)	(49,351)
		Estimated Expenditures	.00	257,068	(6,049)	(8,670)	242,349
		Base	.00	(34,632)	(6,049)	(8,670)	(49,351)

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	16.51	1,274,695	227,008	334,343	1,836,046
		Total from PCF	16.51	1,274,695	227,008	334,343	1,836,046
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>18.00</b>	<b>2,982,517</b>	<b>247,500</b>	<b>687,083</b>	<b>3,917,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.49</b>	<b>1,707,822</b>	<b>20,492</b>	<b>352,740</b>	<b>2,081,054</b>
<b>Adjustments to Wage and Salary</b>							
330002	1399C	ISP Specialist 7720	1.00	79,893	13,750	21,665	115,308
0361	R80						
330002	1399C	ISP Specialist 7720	1.00	79,893	13,750	21,665	115,308
0397	R80						
NEWP-149838	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	16,954	0	1,888	18,842
<b>Other Adjustments</b>							
	500	Employees	(.51)	850,000	0	0	850,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	16,954	0	1,888	18,842
		Permanent Positions	18.00	2,284,481	254,508	377,673	2,916,662
		<b>Estimated Salary and Benefits</b>	<b>18.00</b>	<b>2,301,435</b>	<b>254,508</b>	<b>379,561</b>	<b>2,935,504</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>681,082</b>	<b>(7,008)</b>	<b>307,522</b>	<b>981,596</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>606,482</b>	<b>(7,008)</b>	<b>307,522</b>	<b>906,996</b>
		<b>Base</b>	<b>.00</b>	<b>643,782</b>	<b>(7,008)</b>	<b>307,522</b>	<b>944,296</b>

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.00	602,420	0	138,780	741,200
		<b>Unadjusted Over or (Under) Funded:</b>	.00	602,420	0	138,780	741,200
		<b>Other Adjustments</b>					
	500	Employees	.00	658,800	0	0	658,800
		<b>Estimated Salary Needs</b>					
		Permanent Positions	.00	658,800	0	0	658,800
		<b>Estimated Salary and Benefits</b>	.00	658,800	0	0	658,800
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	(56,380)	0	138,780	82,400
		Estimated Expenditures	.00	(138,780)	0	138,780	0
		Base	.00	(97,580)	0	138,780	41,200

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Law Enforcement Programs

LEBD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.00	91,041	27,500	22,794	141,335
		Total from PCF	2.00	91,041	27,500	22,794	141,335
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	2.00	95,256	27,500	21,944	144,700
		<b>Unadjusted Over or (Under) Funded:</b>	.00	4,215	0	(850)	3,365
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	91,041	27,500	22,794	141,335
		<b>Estimated Salary and Benefits</b>	2.00	91,041	27,500	22,794	141,335
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	4,215	0	(850)	3,365
		Estimated Expenditures	.00	4,215	0	(850)	3,365
		Base	.00	4,215	0	(850)	3,365

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Law Enforcement Programs

LEBD

Fund: Alcohol Beverage Control Fund

25400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	11.87	997,451	163,210	267,257	1,427,918
		Total from PCF	11.87	997,451	163,210	267,257	1,427,918
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>16.00</b>	<b>1,263,197</b>	<b>220,000</b>	<b>291,003</b>	<b>1,774,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>4.13</b>	<b>265,746</b>	<b>56,790</b>	<b>23,746</b>	<b>346,282</b>
<b>Adjustments to Wage and Salary</b>							
330001	229C	Administrative Assistant 1 7720	1.00	60,174	13,750	15,066	88,990
4900	R90						
330001	1399C	ISP Specialist 7720	1.00	79,893	13,750	21,665	115,308
5159	R80						
<b>Other Adjustments</b>							
	500	Employees	2.13	70,800	0	0	70,800
<b>Estimated Salary Needs</b>							
		Permanent Positions	16.00	1,208,318	190,710	303,988	1,703,016
		<b>Estimated Salary and Benefits</b>	<b>16.00</b>	<b>1,208,318</b>	<b>190,710</b>	<b>303,988</b>	<b>1,703,016</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	54,879	29,290	(12,985)	71,184
		Estimated Expenditures	.00	54,879	29,290	(12,985)	71,184
		Base	.00	54,879	29,290	(12,985)	71,184

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Law Enforcement Programs

LEBD

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

26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.13	188,608	29,286	50,987	268,881
		Total from PCF	2.13	188,608	29,286	50,987	268,881
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.00	172,550	0	39,750	212,300
		<b>Unadjusted Over or (Under) Funded:</b>	(2.13)	(16,058)	(29,286)	(11,237)	(56,581)
<b>Other Adjustments</b>							
	500	Employees	(3.13)	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	(1.00)	188,608	29,286	50,987	268,881
		<b>Estimated Salary and Benefits</b>	(1.00)	188,608	29,286	50,987	268,881
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	1.00	(16,058)	(29,286)	(11,237)	(56,581)
		Estimated Expenditures	1.00	97,142	(29,286)	(11,237)	56,619
		Base	1.00	40,542	(29,286)	(11,237)	19

## PCF Detail Report

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Law Enforcement Programs

LEBD

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.00	66,159	0	15,241	81,400
		<b>Unadjusted Over or (Under) Funded:</b>	.00	66,159	0	15,241	81,400
		<b>Other Adjustments</b>					
	500	Employees	.00	65,000	0	0	65,000
		<b>Estimated Salary Needs</b>					
		Permanent Positions	.00	65,000	0	0	65,000
		<b>Estimated Salary and Benefits</b>	.00	65,000	0	0	65,000
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	1,159	0	15,241	16,400
		Estimated Expenditures	.00	1,159	0	15,241	16,400
		Base	.00	1,159	0	15,241	16,400

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	22.05	1,490,278	303,186	373,121	2,166,585
		Total from PCF	22.05	1,490,278	303,186	373,121	2,166,585
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>26.25</b>	<b>1,776,671</b>	<b>360,938</b>	<b>409,292</b>	<b>2,546,901</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>4.20</b>	<b>286,393</b>	<b>57,752</b>	<b>36,171</b>	<b>380,316</b>
<b>Adjustments to Wage and Salary</b>							
330001	325C	IT Operations & Support Analyst III 8742	1.00	51,834	13,750	12,978	78,562
5048	R90						
330002	307C	IT Network Engineer III	1.00	70,637	13,750	17,685	102,072
0321	R90						
330002	371C	IT Information Security Engineer I 8742	1.00	70,637	13,750	17,685	102,072
0413	R90						
330002	318C	IT Operations & Support Analyst I 8742	1.00	51,834	13,750	12,978	78,562
0429	R90						
<b>Other Adjustments</b>							
	500	Employees	.20	19,200	0	0	19,200
<b>Estimated Salary Needs</b>							
		Permanent Positions	26.25	1,754,420	358,186	434,447	2,547,053
		<b>Estimated Salary and Benefits</b>	<b>26.25</b>	<b>1,754,420</b>	<b>358,186</b>	<b>434,447</b>	<b>2,547,053</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>22,251</b>	<b>2,752</b>	<b>(25,155)</b>	<b>(152)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>22,451</b>	<b>2,752</b>	<b>(25,155)</b>	<b>48</b>
		<b>Base</b>	<b>.00</b>	<b>22,451</b>	<b>2,752</b>	<b>(25,155)</b>	<b>48</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: Alcohol Beverage Control Fund

25400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>FY 2024 ORIGINAL APPROPRIATION</b>			<b>1.00</b>	<b>49,132</b>	<b>13,750</b>	<b>11,318</b>	<b>74,200</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>1.00</b>	<b>49,132</b>	<b>13,750</b>	<b>11,318</b>	<b>74,200</b>
<b>Adjustments to Wage and Salary</b>							
330002 0427	318C R90	IT Operations & Support Analyst I 8742	1.00	48,071	13,750	12,036	73,857
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	48,071	13,750	12,036	73,857
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>48,071</b>	<b>13,750</b>	<b>12,036</b>	<b>73,857</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>1,061</b>	<b>0</b>	<b>(718)</b>	<b>343</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>1,061</b>	<b>0</b>	<b>(718)</b>	<b>343</b>
		<b>Base</b>	<b>.00</b>	<b>1,061</b>	<b>0</b>	<b>(718)</b>	<b>343</b>

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: Idaho Law Enforcement Fund (St Police Fd)

26400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Adjustments to Wage and Salary</b>							
330002	176C	Technical Records Specialist 1 7720	.00	0	0	0	0
0398	R90						
330002	176N	Technical Records Specialist 1 7720	.00	0	0	0	0
0399	R90						
330002	371C	IT Information Security Engineer I 8742	.00	0	0	0	0
0413	R90						
330002	318C	IT Operations & Support Analyst I 8742	.00	0	0	0	0
0427	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	0	0	0	0
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Base</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

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

26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.30	24,665	4,124	6,177	34,966
		Total from PCF	.30	24,665	4,124	6,177	34,966
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.00	26,821	0	6,179	33,000
		<b>Unadjusted Over or (Under) Funded:</b>	(.30)	2,156	(4,124)	2	(1,966)
<b>Other Adjustments</b>							
	500	Employees	(.30)	(5,700)	0	0	(5,700)
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	18,965	4,124	6,177	29,266
		<b>Estimated Salary and Benefits</b>	.00	18,965	4,124	6,177	29,266
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	.00	7,856	(4,124)	2	3,734
		<b>Estimated Expenditures</b>	.00	7,856	(4,124)	2	3,734
		<b>Base</b>	.00	7,856	(4,124)	2	3,734

## PCF Detail Report

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: ILETS Teletypewr Communication Netwrk Fund

27500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	7.10	388,015	97,624	97,146	582,785
		Total from PCF	7.10	388,015	97,624	97,146	582,785
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	9.50	555,016	130,625	127,859	813,500
		<b>Unadjusted Over or (Under) Funded:</b>	2.40	167,001	33,001	30,713	230,715
<b>Adjustments to Wage and Salary</b>							
330001	1428C	ISP BCI Auditing & Training Specialist	1.00	57,782	13,750	14,467	85,999
4918	R90						
330001	310C	IT Operations & Support Assoc	1.00	41,600	13,750	10,415	65,765
5433	R90	Technician					
<b>Other Adjustments</b>							
	500	Employees	.40	31,500	0	0	31,500
<b>Estimated Salary Needs</b>							
		Permanent Positions	9.50	518,897	125,124	122,028	766,049
		<b>Estimated Salary and Benefits</b>	9.50	518,897	125,124	122,028	766,049
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	.00	36,119	5,501	5,831	47,451
		<b>Estimated Expenditures</b>	.00	36,119	5,501	5,831	47,451
		<b>Base</b>	.00	36,119	5,501	5,831	47,451

## PCF Detail Report

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Adjustments to Wage and Salary</b>							
NEWP-648936	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	33,592	0	3,740	37,332
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	33,592	0	3,740	37,332
		<b>Estimated Salary and Benefits</b>	.00	33,592	0	3,740	37,332
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	(33,592)	0	(3,740)	(37,332)
		Estimated Expenditures	.00	41,008	0	(3,740)	37,268
		Base	.00	3,708	0	(3,740)	(32)

## PCF Detail Report

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	24.55	1,145,591	337,561	286,822	1,769,974
		Total from PCF	24.55	1,145,591	337,561	286,822	1,769,974
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	27.25	1,280,682	374,688	295,031	1,950,401
		<b>Unadjusted Over or (Under) Funded:</b>	2.70	135,091	37,127	8,209	180,427
<b>Adjustments to Wage and Salary</b>							
330001	171C	Technical Records Specialist 2 9410	1.00	37,440	13,750	9,374	60,564
5536	R90						
330002	176C	Technical Records Specialist 1 7720	1.00	37,440	13,750	9,374	60,564
0398	R90						
330002	176N	Technical Records Specialist 1 7720	1.00	37,440	13,750	8,999	60,189
0399	R90						
<b>Other Adjustments</b>							
	500	Employees	(.30)	35,500	0	0	35,500
<b>Estimated Salary Needs</b>							
		Permanent Positions	27.25	1,293,411	378,811	314,569	1,986,791
		<b>Estimated Salary and Benefits</b>	27.25	1,293,411	378,811	314,569	1,986,791
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	(12,729)	(4,123)	(19,538)	(36,390)
		Estimated Expenditures	.00	60,071	(4,123)	(19,538)	36,410
		Base	.00	23,671	(4,123)	(19,538)	10

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	44.20	3,537,732	607,733	885,739	5,031,204
		Total from PCF	44.20	3,537,732	607,733	885,739	5,031,204
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>51.00</b>	<b>3,839,130</b>	<b>701,250</b>	<b>884,420</b>	<b>5,424,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>6.80</b>	<b>301,398</b>	<b>93,517</b>	<b>(1,319)</b>	<b>393,596</b>
<b>Adjustments to Wage and Salary</b>							
330001	1230C	ISP Forensic Scientist 2 7720	1.00	62,400	13,750	15,623	91,773
4965	R90						
330001	826C	Management Assistant 7720	1.00	45,760	13,750	11,457	70,967
5421	R90						
330002	1230N	ISP Forensic Scientist 2 7720	1.00	62,400	13,750	14,999	91,149
0414	R90						
330002	1230N	ISP Forensic Scientist 2 7720	1.00	62,400	13,750	14,999	91,149
0415	R90						
<b>Other Adjustments</b>							
	500	Employees	2.80	(88,100)	0	0	(88,100)
<b>Estimated Salary Needs</b>							
		Permanent Positions	51.00	3,682,592	662,733	942,817	5,288,142
		<b>Estimated Salary and Benefits</b>	<b>51.00</b>	<b>3,682,592</b>	<b>662,733</b>	<b>942,817</b>	<b>5,288,142</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>156,538</b>	<b>38,517</b>	<b>(58,397)</b>	<b>136,658</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>156,538</b>	<b>38,517</b>	<b>(58,397)</b>	<b>136,658</b>
		<b>Base</b>	<b>.00</b>	<b>156,538</b>	<b>38,517</b>	<b>(58,397)</b>	<b>136,658</b>

## PCF Detail Report

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: Idaho Law Enforcement Fund (St Police Fd)

26400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Adjustments to Wage and Salary</b>							
330002	1230N	ISP Forensic Scientist 2 7720	.00	0	0	0	0
0415	R90						
330002	1230N	ISP Forensic Scientist 2 7720	.00	0	0	0	0
0416	R90						
330002	1230N	ISP Forensic Scientist 2 7720	.00	0	0	0	0
0417	R90						
330002	1230N	ISP Forensic Scientist 2 7720	.00	0	0	0	0
0418	R90						
330002	1230C	ISP Forensic Scientist 2 7720	.00	0	0	0	0
0419	R90						
330002	1230N	ISP Forensic Scientist 2 7720	.00	0	0	0	0
0420	R90						
330002	1230N	ISP Forensic Scientist 2 7720	.00	0	0	0	0
0425	R90						
330002	1230N	ISP Forensic Scientist 2 7720	.00	0	0	0	0
0426	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	0	0	0	0
		<b>Estimated Salary and Benefits</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Base</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

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

26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.89	320,732	53,487	80,303	454,522
		Total from PCF	3.89	320,732	53,487	80,303	454,522
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.00	384,275	0	88,525	472,800
		<b>Unadjusted Over or (Under) Funded:</b>	(3.89)	63,543	(53,487)	8,222	18,278
<b>Other Adjustments</b>							
	500	Employees	(3.89)	9,300	0	0	9,300
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	330,032	53,487	80,303	463,822
		<b>Estimated Salary and Benefits</b>	.00	330,032	53,487	80,303	463,822
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	54,243	(53,487)	8,222	8,978
		Estimated Expenditures	.00	54,243	(53,487)	8,222	8,978
		Base	.00	54,243	(53,487)	8,222	8,978

## PCF Detail Report

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2024 ORIGINAL APPROPRIATION			8.00	610,792	110,000	140,708	861,500
Unadjusted Over or (Under) Funded:			8.00	610,792	110,000	140,708	861,500
<b>Adjustments to Wage and Salary</b>							
330002 0416	1230N R90	ISP Forensic Scientist 2 7720	1.00	62,400	13,750	14,999	91,149
330002 0417	1230N R90	ISP Forensic Scientist 2 7720	1.00	62,400	13,750	14,999	91,149
330002 0418	1230N R90	ISP Forensic Scientist 2 7720	1.00	62,400	13,750	14,999	91,149
330002 0419	1230C R90	ISP Forensic Scientist 2 7720	1.00	62,400	13,750	15,623	91,773
330002 0420	1230N R90	ISP Forensic Scientist 2 7720	1.00	62,400	13,750	14,999	91,149
330002 0425	1230N R90	ISP Forensic Scientist 2 7720	1.00	62,400	13,750	14,999	91,149
330002 0426	1230N R90	ISP Forensic Scientist 2 7720	1.00	62,400	13,750	14,999	91,149
<b>Estimated Salary Needs</b>							
Permanent Positions			7.00	436,800	96,250	105,617	638,667
Estimated Salary and Benefits			7.00	436,800	96,250	105,617	638,667
<b>Adjusted Over or (Under) Funding</b>							
Original Appropriation			1.00	173,992	13,750	35,091	222,833
Estimated Expenditures			1.00	173,992	13,750	35,091	222,833
Base			1.00	173,992	13,750	35,091	222,833

**PCF Detail Report**

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.91	72,570	12,512	18,169	103,251
		Total from PCF	.91	72,570	12,512	18,169	103,251
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>76,766</b>	<b>13,750</b>	<b>17,684</b>	<b>108,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.09</b>	<b>4,196</b>	<b>1,238</b>	<b>(485)</b>	<b>4,949</b>
<b>Other Adjustments</b>							
	500	Employees	.09	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	72,570	12,512	18,169	103,251
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>72,570</b>	<b>12,512</b>	<b>18,169</b>	<b>103,251</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	4,196	1,238	(485)	4,949
		Estimated Expenditures	.00	796	1,238	(485)	1,549
		Base	.00	2,496	1,238	(485)	3,249

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Capitol Protective Services

LEBM

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	15.15	1,161,576	208,310	314,984	1,684,870
		Total from PCF	15.15	1,161,576	208,310	314,984	1,684,870
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	17.00	1,364,346	233,750	314,304	1,912,400
		<b>Unadjusted Over or (Under) Funded:</b>	1.85	202,770	25,440	(680)	227,530
<b>Other Adjustments</b>							
	500	Employees	1.85	200,000	0	0	200,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	17.00	1,361,576	208,310	314,984	1,884,870
		<b>Estimated Salary and Benefits</b>	17.00	1,361,576	208,310	314,984	1,884,870
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	.00	2,770	25,440	(680)	27,530
		<b>Estimated Expenditures</b>	.00	(730)	25,440	(680)	24,030
		<b>Base</b>	.00	(730)	25,440	(680)	24,030

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Capitol Protective Services

LEBM

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

26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.99	166,687	27,360	45,199	239,246
		Total from PCF	1.99	166,687	27,360	45,199	239,246
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.00	140,852	0	32,448	173,300
		<b>Unadjusted Over or (Under) Funded:</b>	(1.99)	(25,835)	(27,360)	(12,751)	(65,946)
<b>Other Adjustments</b>							
	500	Employees	(1.99)	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	.00	166,687	27,360	45,199	239,246
		<b>Estimated Salary and Benefits</b>	.00	166,687	27,360	45,199	239,246
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	.00	(25,835)	(27,360)	(12,751)	(65,946)
		<b>Estimated Expenditures</b>	.00	106,165	(27,360)	(12,751)	66,054
		<b>Base</b>	.00	40,165	(27,360)	(12,751)	54

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Capitol Protective Services

LEBM

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.86	84,306	11,825	22,861	118,992
		Total from PCF	.86	84,306	11,825	22,861	118,992
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>80,260</b>	<b>13,750</b>	<b>18,490</b>	<b>112,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.14</b>	<b>(4,046)</b>	<b>1,925</b>	<b>(4,371)</b>	<b>(6,492)</b>
<b>Other Adjustments</b>							
	500	Employees	.14	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	84,306	11,825	22,861	118,992
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>84,306</b>	<b>11,825</b>	<b>22,861</b>	<b>118,992</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(4,046)</b>	<b>1,925</b>	<b>(4,371)</b>	<b>(6,492)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>8,954</b>	<b>1,925</b>	<b>(4,371)</b>	<b>6,508</b>
		<b>Base</b>	<b>.00</b>	<b>2,454</b>	<b>1,925</b>	<b>(4,371)</b>	<b>8</b>

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Peace Officer Standards and Training Academy

LEAE

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

26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	32,836	0	7,564	40,400
5.00 FY 2024 TOTAL APPROPRIATION	0.00	32,836	0	7,564	40,400
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	32,836	0	7,564	40,400
9.00 FY 2025 BASE	0.00	32,836	0	7,564	40,400
10.11 Change in Health Benefit Costs	0.00	0	200	0	200
10.12 Change in Variable Benefit Costs	0.00	0	0	200	200
10.61 Salary Multiplier - Regular Employees	0.00	200	0	100	300
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	33,036	200	7,864	41,100
13.00 FY 2025 TOTAL REQUEST	0.00	33,036	200	7,864	41,100

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Peace Officer Standards and Training Academy

LEAE

Fund: Peace Officers Standards And Training Fund

27200

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	30.67	1,993,699	421,713	459,288	2,874,700
5.00 FY 2024 TOTAL APPROPRIATION	30.67	1,993,699	421,713	459,288	2,874,700
7.00 FY 2024 ESTIMATED EXPENDITURES	30.67	1,993,699	421,713	459,288	2,874,700
9.00 FY 2025 BASE	30.67	1,993,699	421,713	459,288	2,874,700
10.11 Change in Health Benefit Costs	0.00	0	21,300	0	21,300
10.12 Change in Variable Benefit Costs	0.00	0	0	14,200	14,200
10.61 Salary Multiplier - Regular Employees	0.00	19,500	0	5,000	24,500
11.00 FY 2025 PROGRAM MAINTENANCE	30.67	2,013,199	443,013	478,488	2,934,700
12.10 Increase POST PT TRS to FT	0.66	26,200	0	0	26,200
13.00 FY 2025 TOTAL REQUEST	31.33	2,039,399	443,013	478,488	2,960,900

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Peace Officer Standards and Training Academy

LEAE

Fund: Peace Officers Stds And Training Fund: Misdemeanor  
Probation

27201

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	16,418	0	3,782	20,200
5.00 FY 2024 TOTAL APPROPRIATION	0.00	16,418	0	3,782	20,200
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	16,418	0	3,782	20,200
9.00 FY 2025 BASE	0.00	16,418	0	3,782	20,200
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	16,418	0	3,782	20,200
13.00 FY 2025 TOTAL REQUEST	0.00	16,418	0	3,782	20,200

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Peace Officer Standards and Training Academy

LEAE

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	30,479	0	7,021	37,500
5.00 FY 2024 TOTAL APPROPRIATION	0.00	30,479	0	7,021	37,500
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	30,479	0	7,021	37,500
9.00 FY 2025 BASE	0.00	30,479	0	7,021	37,500
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	30,479	0	7,021	37,500
13.00 FY 2025 TOTAL REQUEST	0.00	30,479	0	7,021	37,500

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Director's Office

LEBA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	22.00	1,600,819	302,500	368,781	2,272,100
5.00	FY 2024 TOTAL APPROPRIATION	22.00	1,600,819	302,500	368,781	2,272,100
6.31	Program Transfer	0.00	3,300	0	0	3,300
7.00	FY 2024 ESTIMATED EXPENDITURES	22.00	1,604,119	302,500	368,781	2,275,400
8.31	Program Transfer	0.00	3,300	0	0	3,300
9.00	FY 2025 BASE	22.00	1,604,119	302,500	368,781	2,275,400
10.11	Change in Health Benefit Costs	0.00	0	15,200	0	15,200
10.12	Change in Variable Benefit Costs	0.00	0	0	11,600	11,600
10.61	Salary Multiplier - Regular Employees	0.00	15,800	0	4,000	19,800
11.00	FY 2025 PROGRAM MAINTENANCE	22.00	1,619,919	317,700	384,381	2,322,000
13.00	FY 2025 TOTAL REQUEST	22.00	1,619,919	317,700	384,381	2,322,000

# PCF Summary Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Director's Office

LEBA

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

26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	1.00	111,389	13,750	25,661	150,800
5.00 FY 2024 TOTAL APPROPRIATION	1.00	111,389	13,750	25,661	150,800
7.00 FY 2024 ESTIMATED EXPENDITURES	1.00	111,389	13,750	25,661	150,800
9.00 FY 2025 BASE	1.00	111,389	13,750	25,661	150,800
10.11 Change in Health Benefit Costs	0.00	0	900	0	900
10.12 Change in Variable Benefit Costs	0.00	0	0	700	700
10.61 Salary Multiplier - Regular Employees	0.00	1,000	0	300	1,300
11.00 FY 2025 PROGRAM MAINTENANCE	1.00	112,389	14,650	26,661	153,700
13.00 FY 2025 TOTAL REQUEST	1.00	112,389	14,650	26,661	153,700

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Director's Office

LEBA

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	1.00	52,870	13,750	12,180	78,800
5.00 FY 2024 TOTAL APPROPRIATION	1.00	52,870	13,750	12,180	78,800
7.00 FY 2024 ESTIMATED EXPENDITURES	1.00	52,870	13,750	12,180	78,800
9.00 FY 2025 BASE	1.00	52,870	13,750	12,180	78,800
10.11 Change in Health Benefit Costs	0.00	0	700	0	700
10.12 Change in Variable Benefit Costs	0.00	0	0	300	300
10.61 Salary Multiplier - Regular Employees	0.00	400	0	100	500
11.00 FY 2025 PROGRAM MAINTENANCE	1.00	53,270	14,450	12,580	80,300
13.00 FY 2025 TOTAL REQUEST	1.00	53,270	14,450	12,580	80,300

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	78.50	6,224,977	1,079,375	1,434,048	8,738,400
5.00 FY 2024 TOTAL APPROPRIATION	78.50	6,224,977	1,079,375	1,434,048	8,738,400
7.00 FY 2024 ESTIMATED EXPENDITURES	78.50	6,224,977	1,079,375	1,434,048	8,738,400
9.00 FY 2025 BASE	78.50	6,224,977	1,079,375	1,434,048	8,738,400
10.11 Change in Health Benefit Costs	0.00	0	48,600	0	48,600
10.12 Change in Variable Benefit Costs	0.00	0	0	42,200	42,200
10.61 Salary Multiplier - Regular Employees	0.00	60,300	0	16,200	76,500
11.00 FY 2025 PROGRAM MAINTENANCE	78.50	6,285,277	1,127,975	1,492,448	8,905,700
13.00 FY 2025 TOTAL REQUEST	78.50	6,285,277	1,127,975	1,492,448	8,905,700

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

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

26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	946,626	0	218,074	1,164,700
5.00 FY 2024 TOTAL APPROPRIATION	0.00	946,626	0	218,074	1,164,700
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	946,626	0	218,074	1,164,700
9.00 FY 2025 BASE	0.00	946,626	0	218,074	1,164,700
10.11 Change in Health Benefit Costs	0.00	0	5,700	0	5,700
10.12 Change in Variable Benefit Costs	0.00	0	0	5,200	5,200
10.61 Salary Multiplier - Regular Employees	0.00	7,500	0	2,000	9,500
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	954,126	5,700	225,274	1,185,100
13.00 FY 2025 TOTAL REQUEST	0.00	954,126	5,700	225,274	1,185,100

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: Drug Enforcement Donation Fund

27300

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	169,542	0	39,058	208,600
5.00 FY 2024 TOTAL APPROPRIATION	0.00	169,542	0	39,058	208,600
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	169,542	0	39,058	208,600
9.00 FY 2025 BASE	0.00	169,542	0	39,058	208,600
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	169,542	0	39,058	208,600
13.00 FY 2025 TOTAL REQUEST	0.00	169,542	0	39,058	208,600

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	1.00	256,224	13,750	59,026	329,000
5.00 FY 2024 TOTAL APPROPRIATION	1.00	256,224	13,750	59,026	329,000
7.00 FY 2024 ESTIMATED EXPENDITURES	1.00	256,224	13,750	59,026	329,000
9.00 FY 2025 BASE	1.00	256,224	13,750	59,026	329,000
10.11 Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12 Change in Variable Benefit Costs	0.00	0	0	700	700
10.61 Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00 FY 2025 PROGRAM MAINTENANCE	1.00	257,124	15,150	59,926	332,200
13.00 FY 2025 TOTAL REQUEST	1.00	257,124	15,150	59,926	332,200

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	215.50	15,688,594	2,963,125	3,614,181	22,265,900
5.00 FY 2024 TOTAL APPROPRIATION	215.50	15,688,594	2,963,125	3,614,181	22,265,900
7.00 FY 2024 ESTIMATED EXPENDITURES	215.50	15,688,594	2,963,125	3,614,181	22,265,900
9.00 FY 2025 BASE	215.50	15,688,594	2,963,125	3,614,181	22,265,900
10.11 Change in Health Benefit Costs	0.00	0	138,000	0	138,000
10.12 Change in Variable Benefit Costs	0.00	0	0	97,800	97,800
10.61 Salary Multiplier - Regular Employees	0.00	138,700	0	37,000	175,700
11.00 FY 2025 PROGRAM MAINTENANCE	215.50	15,827,294	3,101,125	3,748,981	22,677,400
12.06 Highway Distribution Fund Shift - Year 4 of 5	40.00	3,452,100	0	0	3,452,100
13.00 FY 2025 TOTAL REQUEST	255.50	19,279,394	3,101,125	3,748,981	26,129,500

# PCF Summary Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Idaho Law Enforcement Fund (St Police Fd)

26400

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	81.67	5,856,155	1,122,963	1,349,082	8,328,200
5.00 FY 2024 TOTAL APPROPRIATION	81.67	5,856,155	1,122,963	1,349,082	8,328,200
7.00 FY 2024 ESTIMATED EXPENDITURES	81.67	5,856,155	1,122,963	1,349,082	8,328,200
9.00 FY 2025 BASE	81.67	5,856,155	1,122,963	1,349,082	8,328,200
10.11 Change in Health Benefit Costs	0.00	0	53,500	0	53,500
10.12 Change in Variable Benefit Costs	0.00	0	0	38,200	38,200
10.61 Salary Multiplier - Regular Employees	0.00	54,400	0	14,500	68,900
11.00 FY 2025 PROGRAM MAINTENANCE	81.67	5,910,555	1,176,463	1,401,782	8,488,800
12.06 Highway Distribution Fund Shift - Year 4 of 5	(40.00)	(3,452,100)	0	0	(3,452,100)
13.00 FY 2025 TOTAL REQUEST	41.67	2,458,455	1,176,463	1,401,782	5,036,700

## PCF Summary Report

Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

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

26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	3,076,798	0	708,802	3,785,600
5.00 FY 2024 TOTAL APPROPRIATION	0.00	3,076,798	0	708,802	3,785,600
6.31 Program Transfer	0.00	(245,200)	0	0	(245,200)
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	2,831,598	0	708,802	3,540,400
8.31 Program Transfer	0.00	(122,600)	0	0	(122,600)
9.00 FY 2025 BASE	0.00	2,954,198	0	708,802	3,663,000
10.11 Change in Health Benefit Costs	0.00	0	18,000	0	18,000
10.12 Change in Variable Benefit Costs	0.00	0	0	15,100	15,100
10.61 Salary Multiplier - Regular Employees	0.00	21,600	0	5,800	27,400
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	2,975,798	18,000	729,702	3,723,500
13.00 FY 2025 TOTAL REQUEST	0.00	2,975,798	18,000	729,702	3,723,500

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Hazardous Material/Waste Transport Enf Fund

27400

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	5.00	407,398	68,750	93,852	570,000
5.00 FY 2024 TOTAL APPROPRIATION	5.00	407,398	68,750	93,852	570,000
7.00 FY 2024 ESTIMATED EXPENDITURES	5.00	407,398	68,750	93,852	570,000
9.00 FY 2025 BASE	5.00	407,398	68,750	93,852	570,000
10.11 Change in Health Benefit Costs	0.00	0	3,000	0	3,000
10.12 Change in Variable Benefit Costs	0.00	0	0	2,700	2,700
10.61 Salary Multiplier - Regular Employees	0.00	3,900	0	1,100	5,000
11.00 FY 2025 PROGRAM MAINTENANCE	5.00	411,298	71,750	97,652	580,700
13.00 FY 2025 TOTAL REQUEST	5.00	411,298	71,750	97,652	580,700

# PCF Summary Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Cares Act - Covid 19

34500

DU	FTP	Salary	Health	Variable Benefits	Total
4.11 Legislative Reappropriation	0.00	291,700	0	0	291,700
<b>5.00 FY 2024 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>291,700</b>	<b>0</b>	<b>0</b>	<b>291,700</b>
<b>7.00 FY 2024 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>291,700</b>	<b>0</b>	<b>0</b>	<b>291,700</b>
8.42 Removal of One-Time Expenditures	0.00	(291,700)	0	0	(291,700)
<b>9.00 FY 2025 BASE</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.11 Change in Health Benefit Costs	0.00	0	300	0	300
10.12 Change in Variable Benefit Costs	0.00	0	0	300	300
10.61 Salary Multiplier - Regular Employees	0.00	300	0	100	400
<b>11.00 FY 2025 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>1,000</b>
<b>13.00 FY 2025 TOTAL REQUEST</b>	<b>0.00</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>1,000</b>

# PCF Summary Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	18.00	2,982,517	247,500	687,083	3,917,100
5.00 FY 2024 TOTAL APPROPRIATION	18.00	2,982,517	247,500	687,083	3,917,100
6.31 Program Transfer	0.00	(74,600)	0	0	(74,600)
7.00 FY 2024 ESTIMATED EXPENDITURES	18.00	2,907,917	247,500	687,083	3,842,500
8.31 Program Transfer	0.00	(37,300)	0	0	(37,300)
9.00 FY 2025 BASE	18.00	2,945,217	247,500	687,083	3,879,800
10.11 Change in Health Benefit Costs	0.00	0	13,000	0	13,000
10.12 Change in Variable Benefit Costs	0.00	0	0	10,300	10,300
10.61 Salary Multiplier - Regular Employees	0.00	14,300	0	3,800	18,100
11.00 FY 2025 PROGRAM MAINTENANCE	18.00	2,959,517	260,500	701,183	3,921,200
13.00 FY 2025 TOTAL REQUEST	18.00	2,959,517	260,500	701,183	3,921,200

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	602,420	0	138,780	741,200
5.00 FY 2024 TOTAL APPROPRIATION	0.00	602,420	0	138,780	741,200
6.31 Program Transfer	0.00	(82,400)	0	0	(82,400)
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	520,020	0	138,780	658,800
8.31 Program Transfer	0.00	(41,200)	0	0	(41,200)
9.00 FY 2025 BASE	0.00	561,220	0	138,780	700,000
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	561,220	0	138,780	700,000
13.00 FY 2025 TOTAL REQUEST	0.00	561,220	0	138,780	700,000

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Law Enforcement Programs

LEBD

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	2.00	95,256	27,500	21,944	144,700
5.00 FY 2024 TOTAL APPROPRIATION	2.00	95,256	27,500	21,944	144,700
7.00 FY 2024 ESTIMATED EXPENDITURES	2.00	95,256	27,500	21,944	144,700
9.00 FY 2025 BASE	2.00	95,256	27,500	21,944	144,700
10.11 Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12 Change in Variable Benefit Costs	0.00	0	0	700	700
10.61 Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00 FY 2025 PROGRAM MAINTENANCE	2.00	96,156	28,900	22,844	147,900
13.00 FY 2025 TOTAL REQUEST	2.00	96,156	28,900	22,844	147,900

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Law Enforcement Programs

LEBD

Fund: Alcohol Beverage Control Fund

25400

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	16.00	1,263,197	220,000	291,003	1,774,200
5.00 FY 2024 TOTAL APPROPRIATION	16.00	1,263,197	220,000	291,003	1,774,200
7.00 FY 2024 ESTIMATED EXPENDITURES	16.00	1,263,197	220,000	291,003	1,774,200
9.00 FY 2025 BASE	16.00	1,263,197	220,000	291,003	1,774,200
10.11 Change in Health Benefit Costs	0.00	0	9,700	0	9,700
10.12 Change in Variable Benefit Costs	0.00	0	0	8,000	8,000
10.61 Salary Multiplier - Regular Employees	0.00	11,400	0	3,000	14,400
11.00 FY 2025 PROGRAM MAINTENANCE	16.00	1,274,597	229,700	302,003	1,806,300
13.00 FY 2025 TOTAL REQUEST	16.00	1,274,597	229,700	302,003	1,806,300

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Law Enforcement Programs

LEBD

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

26401

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	172,550	0	39,750	212,300
5.00	FY 2024 TOTAL APPROPRIATION	0.00	172,550	0	39,750	212,300
6.31	Program Transfer	0.00	113,200	0	0	113,200
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	285,750	0	39,750	325,500
8.31	Program Transfer	0.00	56,600	0	0	56,600
9.00	FY 2025 BASE	0.00	229,150	0	39,750	268,900
10.11	Change in Health Benefit Costs	0.00	0	1,500	0	1,500
10.12	Change in Variable Benefit Costs	0.00	0	0	1,300	1,300
10.61	Salary Multiplier - Regular Employees	0.00	1,900	0	500	2,400
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	231,050	1,500	41,550	274,100
13.00	FY 2025 TOTAL REQUEST	0.00	231,050	1,500	41,550	274,100

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Law Enforcement Programs

LEBD

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	66,159	0	15,241	81,400
5.00 FY 2024 TOTAL APPROPRIATION	0.00	66,159	0	15,241	81,400
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	66,159	0	15,241	81,400
9.00 FY 2025 BASE	0.00	66,159	0	15,241	81,400
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	66,159	0	15,241	81,400
13.00 FY 2025 TOTAL REQUEST	0.00	66,159	0	15,241	81,400

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	26.25	1,776,671	360,938	409,292	2,546,901
5.00 FY 2024 TOTAL APPROPRIATION	26.25	1,776,671	360,938	409,292	2,546,901
6.31 Program Transfer	0.00	200	0	0	200
7.00 FY 2024 ESTIMATED EXPENDITURES	26.25	1,776,871	360,938	409,292	2,547,101
8.31 Program Transfer	0.00	200	0	0	200
9.00 FY 2025 BASE	26.25	1,776,871	360,938	409,292	2,547,101
10.11 Change in Health Benefit Costs	0.00	0	18,200	0	18,200
10.12 Change in Variable Benefit Costs	0.00	0	0	13,100	13,100
10.61 Salary Multiplier - Regular Employees	0.00	17,400	0	4,300	21,700
11.00 FY 2025 PROGRAM MAINTENANCE	26.25	1,794,271	379,138	426,692	2,600,101
12.05 IT Manager Equity Increase	0.00	49,600	0	12,400	62,000
13.00 FY 2025 TOTAL REQUEST	26.25	1,843,871	379,138	439,092	2,662,101

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: Alcohol Beverage Control Fund

25400

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	1.00	49,132	13,750	11,318	74,200
5.00 FY 2024 TOTAL APPROPRIATION	1.00	49,132	13,750	11,318	74,200
7.00 FY 2024 ESTIMATED EXPENDITURES	1.00	49,132	13,750	11,318	74,200
9.00 FY 2025 BASE	1.00	49,132	13,750	11,318	74,200
10.11 Change in Health Benefit Costs	0.00	0	700	0	700
10.12 Change in Variable Benefit Costs	0.00	0	0	400	400
10.61 Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00 FY 2025 PROGRAM MAINTENANCE	1.00	49,632	14,450	11,818	75,900
13.00 FY 2025 TOTAL REQUEST	1.00	49,632	14,450	11,818	75,900

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

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

26401

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	26,821	0	6,179	33,000
5.00	FY 2024 TOTAL APPROPRIATION	0.00	26,821	0	6,179	33,000
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	26,821	0	6,179	33,000
9.00	FY 2025 BASE	0.00	26,821	0	6,179	33,000
10.11	Change in Health Benefit Costs	0.00	0	200	0	200
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	200	0	100	300
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	27,021	200	6,479	33,700
13.00	FY 2025 TOTAL REQUEST	0.00	27,021	200	6,479	33,700

# PCF Summary Report

Request for Fiscal Year: 2025

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: ILETS Teletypewr Communication Netwrk Fund

27500

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	9.50	555,016	130,625	127,859	813,500
5.00 FY 2024 TOTAL APPROPRIATION	9.50	555,016	130,625	127,859	813,500
7.00 FY 2024 ESTIMATED EXPENDITURES	9.50	555,016	130,625	127,859	813,500
9.00 FY 2025 BASE	9.50	555,016	130,625	127,859	813,500
10.11 Change in Health Benefit Costs	0.00	0	6,400	0	6,400
10.12 Change in Variable Benefit Costs	0.00	0	0	3,700	3,700
10.61 Salary Multiplier - Regular Employees	0.00	4,900	0	1,200	6,100
11.00 FY 2025 PROGRAM MAINTENANCE	9.50	559,916	137,025	132,759	829,700
13.00 FY 2025 TOTAL REQUEST	9.50	559,916	137,025	132,759	829,700

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
6.31 Program Transfer	0.00	74,600	0	0	74,600
7.00 <b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>74,600</b>	<b>0</b>	<b>0</b>	<b>74,600</b>
8.31 Program Transfer	0.00	37,300	0	0	37,300
9.00 <b>FY 2025 BASE</b>	<b>0.00</b>	<b>37,300</b>	<b>0</b>	<b>0</b>	<b>37,300</b>
11.00 <b>FY 2025 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>37,300</b>	<b>0</b>	<b>0</b>	<b>37,300</b>
13.00 <b>FY 2025 TOTAL REQUEST</b>	<b>0.00</b>	<b>37,300</b>	<b>0</b>	<b>0</b>	<b>37,300</b>

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	27.25	1,280,682	374,688	295,031	1,950,401
5.00	FY 2024 TOTAL APPROPRIATION	27.25	1,280,682	374,688	295,031	1,950,401
6.31	Program Transfer	0.00	72,800	0	0	72,800
7.00	FY 2024 ESTIMATED EXPENDITURES	27.25	1,353,482	374,688	295,031	2,023,201
8.31	Program Transfer	0.00	36,400	0	0	36,400
9.00	FY 2025 BASE	27.25	1,317,082	374,688	295,031	1,986,801
10.11	Change in Health Benefit Costs	0.00	0	19,300	0	19,300
10.12	Change in Variable Benefit Costs	0.00	0	0	9,500	9,500
10.61	Salary Multiplier - Regular Employees	0.00	12,600	0	3,100	15,700
11.00	FY 2025 PROGRAM MAINTENANCE	27.25	1,329,682	393,988	307,631	2,031,301
13.00	FY 2025 TOTAL REQUEST	27.25	1,329,682	393,988	307,631	2,031,301

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	51.00	3,839,130	701,250	884,420	5,424,800
5.00 FY 2024 TOTAL APPROPRIATION	51.00	3,839,130	701,250	884,420	5,424,800
7.00 FY 2024 ESTIMATED EXPENDITURES	51.00	3,839,130	701,250	884,420	5,424,800
9.00 FY 2025 BASE	51.00	3,839,130	701,250	884,420	5,424,800
10.11 Change in Health Benefit Costs	0.00	0	33,700	0	33,700
10.12 Change in Variable Benefit Costs	0.00	0	0	29,100	29,100
10.61 Salary Multiplier - Regular Employees	0.00	38,700	0	9,700	48,400
11.00 FY 2025 PROGRAM MAINTENANCE	51.00	3,877,830	734,950	923,220	5,536,000
13.00 FY 2025 TOTAL REQUEST	51.00	3,877,830	734,950	923,220	5,536,000

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

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

26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	384,275	0	88,525	472,800
5.00 FY 2024 TOTAL APPROPRIATION	0.00	384,275	0	88,525	472,800
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	384,275	0	88,525	472,800
9.00 FY 2025 BASE	0.00	384,275	0	88,525	472,800
10.11 Change in Health Benefit Costs	0.00	0	2,700	0	2,700
10.12 Change in Variable Benefit Costs	0.00	0	0	2,400	2,400
10.61 Salary Multiplier - Regular Employees	0.00	3,200	0	800	4,000
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	387,475	2,700	91,725	481,900
13.00 FY 2025 TOTAL REQUEST	0.00	387,475	2,700	91,725	481,900

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	8.00	610,792	110,000	140,708	861,500
5.00 FY 2024 TOTAL APPROPRIATION	8.00	610,792	110,000	140,708	861,500
7.00 FY 2024 ESTIMATED EXPENDITURES	8.00	610,792	110,000	140,708	861,500
9.00 FY 2025 BASE	8.00	610,792	110,000	140,708	861,500
10.11 Change in Health Benefit Costs	0.00	0	4,900	0	4,900
10.12 Change in Variable Benefit Costs	0.00	0	0	3,300	3,300
10.61 Salary Multiplier - Regular Employees	0.00	4,400	0	1,100	5,500
11.00 FY 2025 PROGRAM MAINTENANCE	8.00	615,192	114,900	145,108	875,200
13.00 FY 2025 TOTAL REQUEST	8.00	615,192	114,900	145,108	875,200

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	1.00	76,766	13,750	17,684	108,200
5.00 FY 2024 TOTAL APPROPRIATION	1.00	76,766	13,750	17,684	108,200
6.31 Program Transfer	0.00	(3,400)	0	0	(3,400)
7.00 FY 2024 ESTIMATED EXPENDITURES	1.00	73,366	13,750	17,684	104,800
8.31 Program Transfer	0.00	(1,700)	0	0	(1,700)
9.00 FY 2025 BASE	1.00	75,066	13,750	17,684	106,500
10.11 Change in Health Benefit Costs	0.00	0	600	0	600
10.12 Change in Variable Benefit Costs	0.00	0	0	600	600
10.61 Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00 FY 2025 PROGRAM MAINTENANCE	1.00	75,766	14,350	18,484	108,600
13.00 FY 2025 TOTAL REQUEST	1.00	75,766	14,350	18,484	108,600

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Capitol Protective Services

LEBM

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	17.00	1,364,346	233,750	314,304	1,912,400
5.00	FY 2024 TOTAL APPROPRIATION	17.00	1,364,346	233,750	314,304	1,912,400
6.31	Program Transfer	0.00	(3,500)	0	0	(3,500)
7.00	FY 2024 ESTIMATED EXPENDITURES	17.00	1,360,846	233,750	314,304	1,908,900
8.31	Program Transfer	0.00	(3,500)	0	0	(3,500)
9.00	FY 2025 BASE	17.00	1,360,846	233,750	314,304	1,908,900
10.11	Change in Health Benefit Costs	0.00	0	10,600	0	10,600
10.12	Change in Variable Benefit Costs	0.00	0	0	8,100	8,100
10.61	Salary Multiplier - Regular Employees	0.00	11,600	0	3,100	14,700
11.00	FY 2025 PROGRAM MAINTENANCE	17.00	1,372,446	244,350	325,504	1,942,300
13.00	FY 2025 TOTAL REQUEST	17.00	1,372,446	244,350	325,504	1,942,300

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Capitol Protective Services

LEBM

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

26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	140,852	0	32,448	173,300
5.00 FY 2024 TOTAL APPROPRIATION	0.00	140,852	0	32,448	173,300
6.31 Program Transfer	0.00	132,000	0	0	132,000
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	272,852	0	32,448	305,300
8.31 Program Transfer	0.00	66,000	0	0	66,000
9.00 FY 2025 BASE	0.00	206,852	0	32,448	239,300
10.11 Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12 Change in Variable Benefit Costs	0.00	0	0	1,200	1,200
10.61 Salary Multiplier - Regular Employees	0.00	1,700	0	500	2,200
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	208,552	1,400	34,148	244,100
13.00 FY 2025 TOTAL REQUEST	0.00	208,552	1,400	34,148	244,100

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Idaho State Police

330

Appropriation Unit: Capitol Protective Services

LEBM

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	1.00	80,260	13,750	18,490	112,500
5.00 FY 2024 TOTAL APPROPRIATION	1.00	80,260	13,750	18,490	112,500
6.31 Program Transfer	0.00	13,000	0	0	13,000
7.00 FY 2024 ESTIMATED EXPENDITURES	1.00	93,260	13,750	18,490	125,500
8.31 Program Transfer	0.00	6,500	0	0	6,500
9.00 FY 2025 BASE	1.00	86,760	13,750	18,490	119,000
10.11 Change in Health Benefit Costs	0.00	0	600	0	600
10.12 Change in Variable Benefit Costs	0.00	0	0	600	600
10.61 Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00 FY 2025 PROGRAM MAINTENANCE	1.00	87,560	14,350	19,290	121,200
13.00 FY 2025 TOTAL REQUEST	1.00	87,560	14,350	19,290	121,200

Agency: Idaho State Police

330

Decision Unit Number	12.01	Descriptive Title	Public Safety replacement items			
			General	Dedicated	Federal	Total
Request Totals						
	50 - Personnel Cost		0	0	0	0
	55 - Operating Expense		571,500	0	0	571,500
	70 - Capital Outlay		4,081,200	4,081,200	0	4,081,200
	80 - Trustee/Benefit		0	0	0	0
	Totals		4,652,700	0	0	4,652,700
	Full Time Positions		0.00	0.00	0.00	0.00
Appropriation Unit:	Investigations					LEBB
Operating Expense						
	643 Specific Use Supplies		19,900	0	0	19,900
	Operating Expense Total		19,900	0	0	19,900
Capital Outlay						
	755 Motorized & Non Motorized Equipment		923,800	0	0	923,800
	Capital Outlay Total		923,800	0	0	923,800
			943,700	0	0	943,700
Appropriation Unit:	Patrol					LEBC
Operating Expense						
	643 Specific Use Supplies		88,600	0	0	88,600
	676 Miscellaneous Expense		463,000	0	0	463,000
	Operating Expense Total		551,600	0	0	551,600
Capital Outlay						
	740 Computer Equipment		137,000	0	0	137,000
	755 Motorized & Non Motorized Equipment		2,880,400	0	0	2,880,400
	Capital Outlay Total		3,017,400	0	0	3,017,400
			3,569,000	0	0	3,569,000
Appropriation Unit:	Forensic Services					LEBL
Capital Outlay						
	764 Office Equipment		140,000	0	0	140,000
	Capital Outlay Total		140,000	0	0	140,000
			140,000	0	0	140,000

**Explain the request and provide justification for the need.**

Due to the Idaho State Police public safety requirement and the limitations to annual replacement items, the items included in this line item are adding operating and capital budget into the base budget. An analysis was done to determine the average items purchased and the cost of those specific items. The result of that analysis was included in the operating and capital expenditure categories for specific public safety items. The public safety items included were vehicles, motorcycles, body armor, pistols, motorcycle gear, ammunition, car laptops, and GC/MS Forensic equipment. Any funds received from the sale of vehicles has been applied to offset these costs.

**If a supplemental, what emergency is being addressed?****Specify the authority in statute or rule that supports this request.**

Idaho Code 67-2901- ISP

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

---

What resources are necessary to implement this request?

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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.

---

An analysis was done to determine the annual cost for public safety items for the previous 5 years. An average cost was calculated using the total cost for these public safety items. This average cost is what was used for this request.

Provide detail about the revenue assumptions supporting this request.

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ISP takes the out of service vehicles to a local auction. The money received from the sale of the vehicles is used to off-set the annual public safety items purchased.

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

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The state of Idaho is being served by this request. These public safety items are a necessity for ISP to uphold the public safety in Idaho.

Vehicles*	Cost
FY21	71,183
FY22	2,277,856
FY23**	1,515,620
FY24	7,552,035
FY25	359,200
	2,814,204
	92,000
	2,760,000
	80,406

Pistols	Cost
FY21	957
FY22	6,699.00
FY23	3,828.00
FY24	18,183.00
FY25	957
	12,441.00
	957
	9,570.00
	10,144

Motorcycles*	Cost
FY21 (Harley's)	51,851
FY22	155,553
FY23 (Yamaha's)	43,799
FY24	175,196
FY25	4
	66,150
	33074.9

Motorcycle Gear	Cost
FY21	1,200
FY22	3,600
FY23	1,250
FY24	6,250
FY25	1,300
	10,400
	1,300
	5,200
	5,100
	3.92
	1275

Body Armor	Cost
FY21	1,275
FY22	52,275
FY23	1,275
FY24	81,600
FY25	1,300
	100,100
	1,455
	68,385
	1,500
	64,500
	73,372
	1358.74

Patrol Car Lap Tops	Cost
FY21	3,100
FY22	52,700
FY23	3,100
FY24	83,700
FY25	3,100
	254,200
	71,300
	223,200
	137,020
	44.20

\* Includes upfitting costs added to vehicle cost.

\*\* some of these FY23 Patrol vehicles were purchased for 2024 in FY23 (suppl \$)

Note: some years, the availability of vehicles is not good and we have to order what we can. So we may receive budget for sedan's but have to purchase SUV's which are more expensive. Another item to consider - if we use an average cost for replacement items to base an annual appropriation on, then we would be receiving funds far less than what the current price for the items are. For example, if the average cost of an item is \$500 and the current cost is \$1,000, then we would receive appropriation for much less

Vehicles*	Cost	AVG
FY21	71,183	854,196
FY22	75,781	757,810
FY23	86,805	954,855
FY24	89,800	1,077,600
FY25	92,000	1,104,000
	949,692	83,986

Pistols	Cost	AVG
FY21	957	3,828.00
FY22	957	2,871.00
FY23	957	2,871.00
FY24	957	957.00
FY25	957	2,871.00
	2,679.60	893

Body Armor	Cost	AVG
FY21	1,275	-
FY22	1,275	11,475
FY23	1,300	39,000
FY24	1,455	20,370
FY25	1,500	15,000
	17,169	1,073

Agency Ammo	Cost
	462,990

Forensics	Cost
GC/MS- Forensics	140,000

Average over 5 fiscal years

4,757,259

Car Auction Totals	Cost
FY21	\$198,181
FY22	
FY23	\$10,990
FY24	
FY25	

Total adjusted for Cars Auctioned

4,652,674

Operating Capital

480,914  
4,171,760  
4,652,674

Agency: Idaho State Police

330

Decision Unit Number	12.02	Descriptive Title	District 6 Furniture	General	Dedicated	Federal	Total
<b>Request Totals</b>							
50 - Personnel Cost				0	0	0	0
55 - Operating Expense				228,300	0	0	228,300
70 - Capital Outlay				339,100	339,100	0	339,100
80 - Trustee/Benefit				0	0	0	0
			<b>Totals</b>	<b>567,400</b>	<b>0</b>	<b>0</b>	<b>567,400</b>
			<b>Full Time Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Appropriation Unit:</b>	<b>Patrol</b>						<b>LEBC</b>
<b>Operating Expense</b>							
676 Miscellaneous Expense				228,300	0	0	228,300
			<b>Operating Expense Total</b>	<b>228,300</b>	<b>0</b>	<b>0</b>	<b>228,300</b>
<b>Capital Outlay</b>							
764 Office Equipment				339,100	0	0	339,100
			<b>Capital Outlay Total</b>	<b>339,100</b>	<b>0</b>	<b>0</b>	<b>339,100</b>
				<b>567,400</b>	<b>0</b>	<b>0</b>	<b>567,400</b>

**Explain the request and provide justification for the need.**

The Idaho State Police are in the design phase for a new combined facility in District Six. This project is scheduled to break ground in September of 2023, with a projected completion date of December 2024. In order to transition into the new facility, District 6 will need some new furnishing for the common areas, new offices, and conference rooms. Currently, patrol and investigations are located in two different locations where office space is leased. We plan on using existing furnishing where possible. This Decision Unit addresses the need for new furnishings and moving costs associated with the new combined facility.

The new office will combine all operations into one location and will require new furnishings in several of the new areas including:

- Squad Room - The existing squad room has built-in workstations and cabinets that cannot be moved to the new building. The new building will require new furniture in the squad room.
- Training Room - The current training room has minimal furnishings and outdated equipment. None of the existing furniture or audiovisual equipment will be moved. The new training room will require new furniture and audiovisual equipment.
- Conference Room - The new building's conference rooms will require furniture and audiovisual equipment.
- Evidence Processing - Currently investigations and patrol process evidence separately. At the new building, all evidence processing will be combined. We will need new equipment and a larger evidence vault. The new equipment includes a refrigerator and freezer that are dedicated to evidence processing and storage.
- Investigations Outbuilding - Investigations will have an outbuilding at the new facility that will be used to process evidence. A washer and dryer are needed to wash and dry clothing worn in clan labs, homicide scenes, hazardous materials incidents, and other crime scenes. The dryer is also used to dry some evidence from crime scenes to prevent the evidence from molding and being destroyed.
- Investigations Office (PIT) - The investigations PIT in the new building is an open area. The modular quad units will allow the space to be divided into multiple office spaces.
- Phones/Fax Machines - The new building will have a new upgraded phone system that will link with the VOIP phone system statewide. There will be one time cost associated with this upgrade.

If a supplemental, what emergency is being addressed?

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

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

What resources are necessary to implement this request?

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.**

---

All items included in the request will be one-time costs. A list of items and costs will be provided as an attachment.

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

---

Market cost was used to calculate the cost of the items.

**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 the District 6 ISP employees by maximizing the efficiency of their new workplace. It indirectly serves the public and other criminal justice agencies using the services provided by District 6 programs by allowing the office to present a professional, well-organized appearance to enhance its customer service. The office will not be completely or efficiently furnished and equipped if this request is not funded.

**AGENCY: Idaho State Police**

Approp  
Unit:

LEBC

**Furniture for  
new District  
6 Building**

Decision Unit No: 12.02

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	N/A				
PERSONNEL COSTS	N/A				
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES	N/A				
TOTAL OPERATING EXPENDITURES					
TOTAL CAPITAL OUTLAY	\$567,435.59				
T/B PAYMENTS					
GRAND TOTAL					

**Explain the request and provide justification for the need.**

The Idaho State Police are in the design phase for a new combined facility in District Six. This project is scheduled to break ground in September of 2023, with a projected completion date of December 2024. In order to transition into the new facility, District 6 will need some new furnishing for the common areas, new offices, and conference rooms. Currently, patrol and investigations are located in two different locations where office space is leased. We plan on using existing furnishing where possible. This Decision Unit addresses the need for new furnishings and moving costs associated with the new combined facility.

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- Phones/Fax Machines – The new building will have a new upgraded phone system that will link with the VOIP phone system statewide. There will be one time cost associated with this upgrade.

See below for line item break down:

LOCATION	ITEM	QUANTITY
Training Room	Tables	30
Training Room	Chairs	80
Training Room	Training mats	1008
Training Room	Podium	1
Training Room	Interactive monitor	2

Training Room	Projector/Pull down screen	1
Training Room	Supporting CPU hardware	1
Weight Room	Exercise Equipment	33
Weight Room	TV connected to security cameras	1
Lobby	Chairs	7
Lobby	Small table	2
Lobby	Message/Info Board	1
Front Office	Desks / Workstations	4
Front Office	Task Chairs	6
Front Office	Armless Guest Chairs (Office)	2
Front Office	Secured records retention	6
Front Office	Double Sided rolling cabinets	6
Front Office	Audio/video security for entire building	1
Front Office	Interactive Monitor	1
Break Room	Tables	3
Break room	Refrigerator	1
Break Room	Ice Machine	1
Break Room	Dishwasher	1
Break Room	Microwave	1
Break Room	Chairs	8
Break Room	Dry Storage-Shelves (sets)	4
Armorer	Table (Long)	1
Armorer	Secured storage vaults	2
Armorer	Metal Stools	4
Armorer	Gun Safe	2
Evidence	Double Sided rolling cabinets	12
Evidence	Refrigerator (Large)	1
Evidence	Upright Freezer	1
Evidence	Metal stools	3
Evidence	Desk / workstation	1
Evidence	Task Chair	1
Evidence	Evidence Lockers/Storage (Pass Through)	30
Evidence	Narcotics Room-Shelves (sets)	4
Interview Rooms	Tables	3
Interview Rooms	Chairs	10
Interview Rooms	Chairs (Secured waiting area)	4
Interview Rooms	Table (Secured waiting area)	1
Interview Rooms	Video/Audio Recording System	3
Investigations	Desks/ workstations	19
Investigations	Task Chairs	19
Investigations	Armless Guest Chairs (Offices)	6
Investigations	Tables (Small)	10
Investigations	Chairs (office)	10
Investigations	Supporting CPU hardware	1

Investigations	Interactive monitor	1
Investigations	TV connected to security cameras	1
Investigations Outbuilding	Washer	1
Investigations Outbuilding	Dryer	1
Patrol	Desk/Workstations	28
Patrol	Task Chairs	28
Patrol	Lockers/Cabinets (Storage for Troopers)	30
Patrol	Interactive Monitor	2
Patrol	Armless Guest chairs (Offices)	16
Patrol	Tables	2
Patrol	TV connected to security cameras	2
Conference Room	Table (Large)	1
Conference Room	Chairs	10
Conference Room	Briefing Whiteboard/Magnetic (Large)	2
Conference Room	Interactive monitor	2

**If a supplemental, what emergency is being addressed?**

N/A

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

N/A

**Indicate the existing base of PC, OE, and CO by source for this request.**

**What resources are necessary to implement this request?**

N/A

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

N/A

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

N/A

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

**Describe the 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?**

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## Hanrahan, Michele

---

**To:** Durtschi, Kasey  
**Subject:** RE: B8.1 D6 Remodel

---

**From:** Durtschi, Kasey <Kasey.Durtschi@isp.idaho.gov>  
**Sent:** Wednesday, August 30, 2023 9:00 AM  
**To:** Hanrahan, Michele <michele.hanrahan@isp.idaho.gov>  
**Cc:** Davis, Steven <steve.davis@isp.idaho.gov>  
**Subject:** RE: B8.1 D6 Remodel

Michele,

The DU was updated on the N Drive with prices back in mid-July. I have attached the prices below for items and our estimates that we received for furniture, gym equipment, and training equipment. A certain percentage was added to the total of each estimate to cover the cost of inflation and that is reflected in the DU. Hopefully, this information answers your questions. Reach out to myself or Major Davis for clarification on any of this.

Upright Freezer (evidence)-\$2000.00  
Refrigerator (evidence)-\$2600.00  
Refrigerator/Freezer (Breakroom)-\$2200.00  
Microwave-\$520.00  
Ice maker (Countertop, breakroom)-\$440.00  
Coffee Maker (Breakroom)-\$200.00  
Dishwasher (Breakroom)-\$1400.00  
Air Compressor (armory)- \$600.00  
Shelving units (Dry storage/Evidence Narcotics)-\$2600.00  
Magnetic Message boards (2)-\$400.00  
Whiteboards (Conference room)-\$840.00  
Washer/Dryer (Outbuilding)-\$2000.00  
Gun Safes (2)(Armory)-\$12,000.00  
Vault Storage (2) (Armory)-\$2000.00

15 phones: \$6000  
14 Monitors: \$4200  
7 monitor arms: \$1900  
5 laptop docking station: \$1400  
7 keyboard/mice combos: \$700  
7 USB Hubs: \$245  
2 micro desktops: \$1800  
5 TVs: \$8000  
Cage: \$300  
6 Monitoring Room monitors: \$1800

**Kasey Durtschi**

Technical Record Specialist 1  
Idaho State Police District 6 Patrol  
1540 Foote Drive  
Idaho Falls, ID 83402

**FAMILY OWNED. AMERICAN MADE.**



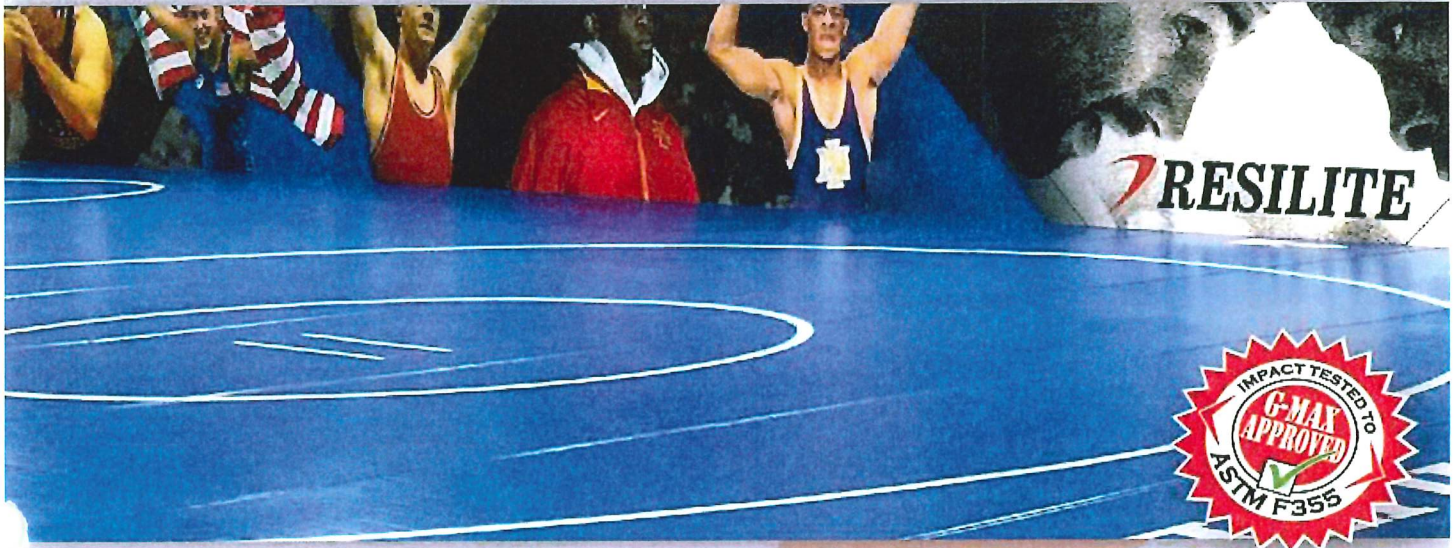


Quote

# LITEWEIGHT MAT

RLW758

*Resilite Liteweight Mats combine the most versatility with the greatest performance available.*



## UNMATCHED FINISH

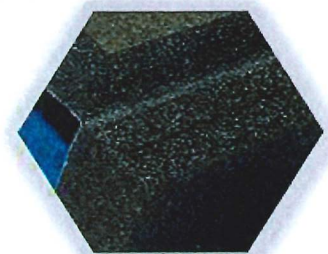
*Hot-sprayed with our exclusive poly-vinyl coating, the same vinyl coating as our Classic Mat.  
Bright and durable surface with outstanding performance.  
Available in 16 standard Resilite vinyl-coating colors.*

## SUPERIOR PROTECTION

*Exceeds The ASTM 355 Impact Standards!*

## MAXIMUM PORTABILITY

*Liteweight sections with flexible tambour-cut slits allow for easy handling.  
Ideal for quick set-ups and take-downs.  
Made from closed-cell 2.2 pound density polyethylene foam.*



THE OFFICIAL MAT SUPPLIER TO THE  
SOUTHERN CONFERENCE CHAMPIONSHIPS

**RESILITE**  
The Mat Company

www.resilite.com | 1.800.843.6287



# IMPORTANT PURCHASING INFORMATION

For Your Resilite Liteweight Mat Quote

## 1) PURCHASE ORDERS/PRE-PAYMENT REQUIRED



**A. NOTE:** All Purchase Orders or Pre-Payment should be made to:  
RESILITE SPORTS PRODUCTS, INC.  
200 Point Township Drive  
Northumberland, PA 17857-8701  
ATTN: ORDER ENTRY



**B.** This quote is based upon the information that was provided at the time of the quote date and is subject to change based on verification of final measurements and/or additional details.

**1) Order Acknowledgment:** Once Resilite receives a Purchase Order or Payment, an Order Acknowledgment will be emailed. Orders will be placed on **HOLD** and production will not be scheduled or released until the signed Order Acknowledgment is received by Resilite.

## 2) CURING & MAT SHRINKAGE: PLAN ACCORDINGLY



**A. MAT SIZE/SHRINKAGE:** All foam wrestling mats are subject to expansion and contraction due to environmental and physical conditions. Liteweight Mats **WILL NOT SHRINK** however they are subject to minimal size variances of less than 1%. Resilite guarantees that our mats will be manufactured to be within a (+/-) 1% tolerance of the overall mat size ordered.

## 3) SHIPPING/DELIVERY



**A. FREIGHT/SHIPPING COST:** Shipping on this quote **DOES NOT** include Inside Delivery or any other Special Services unless specifically noted on the quote.

**1) Handling & Assistance:** The truck driver is **ONLY** responsible to assist in off-loading the mat and/or packages. You will need to provide additional assistance and help to transport the mat sections or packages into the building.

**FAMILY-OWNED. AMERICAN-MADE.**

 **RESILITE**

The Mat Company

www.resilite.com | 1.800.843.6287

**Resilite Independent Sales Pro.**

10 Point Township Drive  
Northumberland, PA 17857  
United States

T: 1-800-843-6287

F: 570-473-8988

Quote # 45032

Date 07-11-2023

Price Firm  
For 30-Days 08-10-2023

Contact Kevin Roberts

**Prepared for** Idaho State Police  
Beau Godfrey  
1540 Foote Dr  
Idaho Falls, ID 83402  
United States  
  
T: 208-541-7345  
E: beau.godfrey@isp.idaho.gov

ACCEPT QUOTE

## LiteWeight Mat

### Liteweight Mat

Item	Qty	Price	Total
LiteWeight Mat	1008	\$5.25	\$5,292.00

5/8" Thick / Includes: Transporting Bags, Straps, and 3-year Warranty

Storage Bags are Available at an Additional Cost!

Code: RLW

Resilite\_RLW758\_Specs\_0415.pdf (182 KB)

Standard Size Mat: 6' Wide-Custom Size Liteweight Section (Price Per Square Foot)  
(RLW758)

One-Time Subtotal \$5,292.00

## Connection

Item	Qty	Price	Total
ZipMat Resi-Lock Connection Option	1008	\$1.05	\$1,058.40

Resilite (Code: RLOC)

ZIP\_MAT\_Care\_Handling\_Booklet\_FINAL\_web.pdf (1.98 MB)

Resi-Lock Connection System: Resi-Lock Connection System (Price Per Square Foot)  
(RLOC15)

One-Time Subtotal \$1,058.40



## Summary

### Comments

Resilite Liteweight

36' x 28' (Sections 6' Width)

Resilock Tape free Connection System

One-Time Subtotal \$6,350.40

Shipping and Handling \$947.52

**Total One-Time \$7,297.92 USD**

**ACCEPT QUOTE**

## Cost Breakdown

Type	One-Time Fees
Product	\$6,350.40
Shipping and Handling	\$947.52
<b>Total</b>	<b>\$7,297.92 USD</b>

## Quote Attachments

 Dare\_to\_Compare\_.pdf (307 KB)

Layout Information:: RLW, 36' x 28'

Shipping Destination:: Other

## Mat Cleaners and Accessories



[Shop Mat Tape](#)



[Shop Mat Cleaning Supplies](#)



[Shop ShotSled](#)



[Shop Zip Mat Starter Kits](#)

## Current Lead Time

With the current global supply chain issues and demand, Resilite is anticipating an 18-24 week lead time on most products.

## Resilite Shipping

Resilite Shipping is Curbside Delivery

## Possible Size Variance - Plan Accordingly

All foam mats are subject to expansion and contraction due to environmental and physical conditions. Because of the physical properties of the foam used, LiteWeight Mats WILL NOT SHRINK, however they are subject to minimal size variances of less than 1%. Resilite guarantees that our mats will be manufactured to be within a +/- 1% tolerance of the overall mat size ordered.

## LiteWeight Mat Warranty

### 3-Year Limited Warranty on New LiteWeight Vinyl-Coated Mats

Contact us or reference the Care and Handling Instructions booklet for more information.

***\*\* PLEASE NOTE: This Quote is a firm estimate based on the information and specifications that were provided at the time of this quote.***

**IMPORTANT: All Resilite Mats are custom manufactured for each order. Since these are customized products in size, color and markings; Resilite requires that any private entity or organization must submit pre-payment BEFORE the order will be started. Pre-payment terms may be worked out and agreed upon prior to placing the order. If pre-payment terms are agreed upon, the initial deposit amount will be considered approval to begin production and will be deemed NON-REFUNDABLE, if the order is canceled or not paid in full. However, All pre-payment terms will include payment in full ( 100% of the total order including delivery ) BEFORE the mats will be shipped or delivered. Resilite will not produce or fulfill orders that have not been paid in Full.**

**Once Resilite receives an approved School Purchase Order or Private Entity Pre-payment, an Order Acknowledgement will be emailed to you. Orders will be placed on HOLD and Production will not begin until a signed Order Acknowledgement is received at Resilite. All payments should be made payable to Resilite Sports Products, Inc.**

***Mail to Resilite Sports Products, Inc. Resilite Sports Products / 200 Point Township Drive / Northumberland PA 17857***

# ISP - Idaho Falls Furniture Budget

ITEM	QUANTITY	NOTES	Sell Ea	Ext Sell
Sled Base Chair, with Arms (Hard Plastic)	7		\$ 150.00	\$ 1,050.00
Sled Base Chair, Armless (Hard Plastic)	15		\$ 123.12	\$ 1,846.80
Task Chairs (Adjustable) - AMIA	38		\$ 674.00	\$ 25,612.00
Task Chairs (Adjustable) - LEAP PLUS	25	At least 25 need to be wide enough to fit Duty Belts	\$ 1,331.60	\$ 33,290.00
Foldable Chairs for Training Room (sold in packs of 4)	80	Foldable w/ castor wheels preferred but stackable could work as well, Armless	\$ 53.81	\$ 4,304.80
Chair Cart for Foldable Chairs for Training Room	1	Double Tier Hanging Chair Truck	\$ 515.86	\$ 515.86
Dining Chairs for Breakroom	8		\$ 197.73	\$ 1,581.84
Task Stools (Adjustable)	5		\$ 815.94	\$ 4,079.70
Executive Task Chairs (Adjustable)	4		\$ 985.31	\$ 3,941.24
Guest Chairs, Armless	22		\$ 359.20	\$ 7,902.40
72" x 30" Training Tables	10		\$ 622.07	\$ 6,220.70
30" x 48" HPL Table	2		\$ 369.50	\$ 739.00
36" x 36" HPL Side Table	1		\$ 366.52	\$ 366.52
144" x 48" Conference Table	1		\$ 7,647.00	\$ 7,647.00
20" x 20" Side Table	1	Needs Integrated Power	\$ 435.40	\$ 435.40
30" x 60" HPL Table	1		\$ 390.33	\$ 390.33
18" x 54" Training Tables	30		\$ 551.06	\$ 16,531.80
36" Round Table	1		\$ 366.52	\$ 366.52
36" x 36" Tables	2		\$ 366.52	\$ 733.04
30" Round Meeting Table	1		\$ 415.42	\$ 415.42
L-Shaped Private Desk	6	Overhead Storage, Box/Box/File and File/File & Wardrobe	\$ 3,369.70	\$ 20,218.20
U-Shaped Private Desk	4	Overhead Storage, (2) Box/Box File (2) File/File & Wardrobe	\$ 4,718.00	\$ 18,872.00
L-Shaped Private Desk	2	Overhead Storage, Box/Box/File and File/File	\$ 2,785.90	\$ 5,571.80
6' x 8' L-Shaped Systems Desks	14	Privacy Panels, Box/Box/File and File/File	\$ 3,230.00	\$ 45,220.00
6' x 6' L-Shaped Systems Desk	24	Privacy Panels, Box/Box/File and File/File	\$ 3,253.00	\$ 78,072.00
72" x 30" Desk	1	Overhead Storage, Box/Box/File	\$ 2,001.00	\$ 2,001.00
30" Lateral Files	4		\$ 812.13	\$ 3,248.52
12' 9" x 20" Cubby Storage	30	Need to have at least 25-30 cubbys for Troopers to store stuff (Note: 30 included, priced per cubby)	\$ 268.95	\$ 8,068.50
Podium	1	On Caster Wheels	\$ 700.73	\$ 700.73
72" Weight Room Benches	3		\$ 824.00	\$ 2,472.00
Whiteboards	2		\$ 352.99	\$ 705.98
Bulletin/Tackboard	1		\$ 277.57	\$ 277.57
LABOR	1		\$ 55,111.00	\$ 55,111.00
DESIGN	1		\$ 3,000.00	\$ 3,000.00
<b>Grand TOTAL:</b>			<b>\$</b>	<b>361,509.67</b>

TIM LODGE  
Sales | OEC  
O: 208.385.0507 ext 104 | C: 208.724.7082

HEATHER RUSSELL  
Sales Support | OEC  
208.385.0507 ext 128

OEC HEADQUARTERS  
623 S Americana Blvd  
Boise, ID 83702  
(208) 385-0507

Prepared: June 1, 2023

8068.5  
8068.35



# QUOTE

Quote # CAR-Q32678

Expiration Date 05/31/2023

## SHIP TO

Idaho State Police  
Tim Hopkins

Idaho Falls, ID 83402

tim.hopkins@isp.idaho.gov

**PLACE ORDER**

ITEM #	DESCRIPTION	QTY	UNIT PRICE	TOTAL
965	<a href="#">Six Stack Combo Jungle Gym   Legend Fitness (965)</a>	1.00	\$16,153.00	\$16,153.00
3226	<a href="#">PRO SERIES Half Cage   Legend Fitness (3226)</a> 3226 Standard Height	2.00	\$4,098.00	\$8,196.00
SFID325B	<a href="#">ProClub Line Commercial Flat Incline Decline Bench – Body-Solid (SFID325)</a> Black (SFID325B)	2.00	\$374.00	\$748.00
3168	<a href="#">Commercial Three-Tier 15-Pair Hex Dumbbell Rack   Legend Fitness (3168)</a>	1.00	\$989.00	\$989.00
GDKR100	<a href="#">Dual Dumbbell and Kettlebell Rack – Body-Solid (GDKR100)</a>	1.00	\$222.00	\$222.00
GWT56	<a href="#">Commercial Weight Tree with Bar Storage for Olympic Plates and Bumper Plates – Body-Solid (GWT56)</a>	2.00	\$169.00	\$338.00
54230	<a href="#">6' x 8' Red Oak Olympic Weight Lifting Platforms -- York (54230-54231)</a> 8' x 6' (54230)	1.00	\$1,936.00	\$1,936.00

Any questions regarding this Quote please contact:  
Chad Riebeling • E: chad@ironcompany.com • P: (888) 758-7527 x721



# QUOTE



Quote # CAR-Q32678

Expiration Date 05/31/2023

OL2-BLK	<a href="#">2" Olympic Black Lock-Jaw Barbell Collars – Lock-Jaw (LJC)</a> OL2-BLK - Pair 2" Black Olympic OL2-BLK - Pair 2" Black Olympic	3.00	\$44.00	\$132.00
SLD-XT3	Xebex Magnetic Resistance Sled   Xebex (SLD-XT3)	1.00	\$1,095.00	\$1,095.00
IC-RUB-HEX-5-50	<a href="#">5-50lb Set Rubber Hex Dumbbells and Sets   IRON COMPANY (IC-RUB-HEX)</a> 5-50 lb. Set	1.00	\$973.00	\$973.00
IC-RUB-HEX-55-75	<a href="#">55-75lb Set Rubber Hex Dumbbells and Sets   IRON COMPANY (IC-RUB-HEX)</a> 55-75 lb. Rubber Hex Dumbbell Set   5 pairs - 650 lbs. (IC-RUB-HEX-55-75)	1.00	\$1,154.00	\$1,154.00
IC-PBBPS-370	<a href="#">370lb Set One pair each 10. 15. 25. 35. 45 and 55 lb IRON COMPANY Premium Black Bumper Plates</a> 370 lb. Set	1.00	\$744.00	\$744.00
ORST630	<a href="#">630lb Set (4) 2.5. (6) 5. (6) 10. (4) 25. (2) 35 and (8) 45 lb Black Rubber Quad Grip Weightlifting Plates</a> 630 lbs. Set	1.00	\$1,250.00	\$1,250.00
IC-PPCK-8-24	<a href="#">1 Set of 18. 26. 35. 44. and 53lb Premium Powder Coated Kettlebells   IRON COMPANY (IC-PPCK)</a> 8-24 KG. Set	2.00	\$387.00	\$774.00
BSTBR1540	<a href="#">1.5" x 40' Heavy Rope For Fitness Conditioning – Body-Solid (BSTBR)</a> 1.5" x 40'	1.00	\$113.00	\$113.00



# QUOTE

Quote # CAR-Q32678

Expiration Date 05/31/2023

1.5" x 40'

BSTSPBOX	3 Way Soft Foam Plyo Box 20" x 24" x 30"	1.00	\$236.00	\$236.00
9-5270-8G-LCD	<a href="#">GAUNTLET 8GX Series StepMill w/ LCD Console- StairMaster (9-5345-8GX)</a> LCD Console	1.00	\$6,703.00	\$6,703.00
E874	<a href="#">Elite Eco-Natural Elliptical Trainer   SportsArt (E874)</a>	1.00	\$5,418.00	\$5,418.00
502V-75	Pro Style Heavy Bag 75lbs	1.00	\$318.00	\$318.00
522CWM	Commercial Grade Wall Mount - Heavy Bag	1.00	\$179.00	\$179.00
BSTFRP18F	18" PREMIUM FULL FOAM ROLLER, EVA, HIGH DENSITY	1.00	\$23.00	\$23.00
BSTHB10	<a href="#">10lb Black Non-Bouncing Slam Ball Medicine Balls - Body-Solid (BSTHB)</a> 10 lbs.	1.00	\$28.00	\$28.00
BSTHB20	<a href="#">20lb Black Non-Bouncing Slam Ball Medicine Balls - Body-Solid (BSTHB)</a> 20 lbs.	1.00	\$38.00	\$38.00
BSTSMB14, BSTSMB20	14lb and 20lb Soft Medicine Ball (Wall Ball)	1.00	\$117.00	\$117.00
OB86EXT	Oly Bar, 7 feet, 28mm, Chicago Extreme 44lbs	3.00	\$202.00	\$606.00

NOTES

SUBTOTAL

\$48,483.00

SHIPPING &amp;

\$0.00

Any questions regarding this Quote please contact:  
 Chad Riebeling • E: chad@ironcompany.com • P: (888) 758-7527 x721



# QUOTE



**Quote #** CAR-Q32678

**Expiration Date** 05/31/2023

HANDLING	
TAX	\$0.00
TOTAL	\$48,483.00
BALANCE DUE	\$48,483.00

**Any questions regarding this Quote please contact:**

**Chad Riebeling • E: [chad@ironcompanyv.com](mailto:chad@ironcompanyv.com) • P: (888) 758-7527 x721**

Agency: Idaho State Police

330

Decision Unit Number	12.03	Descriptive Title	Forensics Instrument Maintenance Agreements			
			General	Dedicated	Federal	Total
Request Totals						
50 - Personnel Cost			0	0	0	0
55 - Operating Expense			115,000	0	0	115,000
70 - Capital Outlay			0	0	0	0
80 - Trustee/Benefit			0	0	0	0
Totals			115,000	0	0	115,000
Full Time Positions			0.00	0.00	0.00	0.00
Appropriation Unit:	Forensic Services		LEBL			
Operating Expense						
578 Repair & Maintenance			115,000	0	0	115,000
Operating Expense Total			115,000	0	0	115,000
			115,000	0	0	115,000

**Explain the request and provide justification for the need.**

NIBIN: ISPFS purchased one "Brasstrax" NIBIN acquisition terminal and one MatchPoint correlation computer system in the state of Idaho. This terminal is located on the campus of ISP in Meridian. The facilities are outside the laboratory and support 24/7 access for trained NIBIN techs from Idaho local LE agencies for speedy acquisition. The instrument cost a total of approximately \$275,000 for "Brasstrax" and "MatchPoint" and came with maintenance and upgrades on the instruments for the first three years. The purchase was made on federal grant funding and the ATF is refusing to pay the ongoing maintenance costs for the terminal. The ATF has agreed to continue to pay for the high speed and encrypted data lines. This system has already led to case hits that will be helpful in solving cases. The annual maintenance cost is approximately \$25,000/year. Agilent HPLC instruments (Hemp Quant) Maintenance: The Idaho legislature asked ISPFS to purchase these instruments to allow the laboratory to quant hemp/MJ cases. Unfortunately, the submissions have not been as high as anticipated. ISPFS still needs to maintain the Meridian instrument for these cases, but the other two instruments are not being used at this time and we are looking into other ways these instruments might be useful to the lab. Regardless, repairs to these instruments can be costly and ISPFS is seeking to put the Meridian instrument on a maintenance agreement to avoid these costly repairs. The cost for this one instrument to be on an maintenance agreement that covers all repairs and also an annual preventative maintenance visit is approximately \$7,000/year.

CADRE Firearms 3D imaging system: ISPFS used federal JAG funding to purchase a new CADRE firearms 3D imaging system. This system was purchased with one year of maintenance. This instrument is being deployed in the ISPFS CDA laboratory. There is no funding for ongoing maintenance and support for the system that is needed for preventative maintenance visits and also for software and hardware upgrades. The annual cost for this maintenance is \$10,000/year.

Foster and Freeman "Recover Instrument": This instrument was purchased initially by ISPFS and validated in one of the most robust validation studies in the country. It was deemed fit for use last year. This instrument allows for very complex recovery of latent prints from metal surfaces where the metal has oxidized due to the latent print. The annual cost for this maintenance is \$8,000/year.

LC/Q-TOF Instrument: ISPFS has two of these instruments. ISPFS used federal grant funding to purchase these instruments in 2019. At the time we purchased the longest maintenance agreements that we could, to defer the costs to the state. The agreements were for 5 years. Both work in the Toxicology unit of the laboratory. They are used to confirm drugs in blood and urine samples. One instrument is in Pocatello and the other is in CDA. The annual cost for this maintenance is \$22,000/year/instrument for a total of \$44,000/year.

Qualtrax: compliance software program

LizQ: megapixel spherical image capturing, processing, storage

**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 moneys remitted to the Idaho state police shall be reviewed annually and any money in excess to 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.**

**What resources are necessary to implement this request?**

---

**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.**

---

Foster and Freeman "Recover Instrument" Maintenance (June 2019 purchase—September 2021 maintenance payment due)—\$8,000.00/year

Agilent HPLC instruments (Hemp Quant) Maintenance (June 2019 purchase—currently not under maintenance agreements)—\$7,000/year for just the Meridian instrument

CADRE Firearms 3D imaging system (July 2023 purchase—currently under maintenance agreement until July 2024)—\$13,000/year

Meridian NIBIN Terminal (February 2022 installation—currently under maintenance agreement until February 2025)—\$25,000/year

LC/Q-TOF Instrument Maintenance (July 2019 installation—currently under maintenance agreement until July 2024)—\$44,000/year for both instruments

Qualtrax (increase cost of 25% in FY24): \$5,000 cost increase for FY25

LizQ: High Resolution Full HDR Spherical Imaging System for crime scene processing. Expires 2024 \$13,000 software support

**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?**

---

Robust instrumentation meets the needs of the criminal justice system and especially the court system in Idaho. This equipment specifically benefits local and county agencies because reliable and running instruments speed the analysis and the results.

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

AGENCY: Idaho State Police

Approp Unit: LEBL

Decision Unit No: 12.03

Title: Instrument Maintenance Needs

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	1				
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	\$115,000				\$115,000
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL					\$115,000

Foster and Freeman "Recover Instrument" Maintenance (June 2019 purchase—September 2021 maintenance payment due)—**\$8,000.00/year**

Agilent HPLC instruments (Hemp Quant) Maintenance (June 2019 purchase—currently not under maintenance agreements)—**\$7,000/year for just the Meridian instrument**

CADRE Firearms 3D imaging system (July 2023 purchase—currently under maintenance agreement until July 2024)—**\$13,000/year**

Meridian NIBIN Terminal (February 2022 installation—currently under maintenance agreement until February 2025)—**\$25,000/year**

LC/Q-TOF Instrument Maintenance (July 2019 installation—currently under maintenance agreement until July 2024)—**\$44,000/year for both instruments**

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 moneys remitted to the Idaho state police shall be reviewed annually and any money in excess to 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 the existing base of PC, OE, and CO by source for this request.**

General Fund OE for \$94,000.

**What resources are necessary to implement this request?**

General fund Ongoing OE.

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

N/A

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

N/A

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

General Fund ongoing OE

**Describe the 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?**

Robust instrumentation meets the needs of the criminal justice system and especially the court system in Idaho. This equipment specifically benefits local and county agencies because reliable and running instruments speed the analysis and the results.

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



## Agilent Technologies

Agilent Technologies Inc.  
2850 Centerville Road  
Wilmington DE 19808-1610  
United States

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Fax: 1-302-633-8954  
Email: [agreements\\_lfssupport@agilent.com](mailto:agreements_lfssupport@agilent.com)  
Website: [www.agilent.com/chem](http://www.agilent.com/chem)

**Delivery Site:**

State of Idaho  
State Police Forensic Services  
700 S Stratford Dr  
MERIDIAN ID 83642-6202  
USA  
Tax ID:

Matthew Gamette  
[matthew.gamette@isp.idaho.gov](mailto:matthew.gamette@isp.idaho.gov)  
+12088847217

**Invoice To:**

State of Idaho  
State Police Forensic Services  
700 S Stratford Dr  
MERIDIAN ID 83642-6202  
USA  
Tax ID:

**Comment:**

BUDGETARY QUOTE

### QUOTATION

<b>Quotation Number:</b> 5000784510	<b>Quotation Date:</b> May 12, 2020
<b>Coverage Period:</b> 08/01/2022 - 07/31/2025	<b>Payment Terms:</b> Net 30 Days
<b>Quotation Expiration Date:</b> All quoted prices are valid for 90 days from quotation date.	

**Direct Inquiries to:**

Contact Name: Cassie Benzenhoefer  
Contact E-mail: [CASSIE.BENZENHOEFER@AGILENT.COM](mailto:CASSIE.BENZENHOEFER@AGILENT.COM)  
Contact Telephone:  
Contact Fax:

**Service Contract Quotation:**

<b>Ship To:</b>	Idaho State Police Forensic Services  5255 S 5th Ave POCATELLO ID 83204-2251 USA
-----------------	--

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Agilent Technologies Inc  
5301 Stevens Creek Blvd  
Santa Clara CA 95051  
United States

Federal Tax ID: 77-0518772

Beneficiary Bank: Bank of America  
SWIFT: BOFAUS3N  
Beneficiary Account: 12331-31561  
Beneficiary Name: Agilent Technologies Inc

ORIGINAL

Quotation Number: 5000784510

Quotation Date: May 12, 2020

Item #	System Handle	Serial Number	Model Description	Service Description	EGS	Qty	Start date / End date if different from SC Period	Total Price (USD)
1	SYS-LC-1220		1220 Infinity System HPLC	CROSSLAB SILVER		1		20,880.00
		DECAH01219	1220 Infinity II Gradient DAD LC System					

Total Amount before Discount	20,880.00
Discount - Multi-Year PO-H	-626.40
Total before Tax	20,253.60
Sales Tax 0.000%	0.00
Total (USD)	20,253.60

EGS = End of Guaranteed Support for earliest module

#### Summary of Charges:

Note: These prices reflect additions, deletions and warranties.

Year:	Invoice Period:	Prices by Invoice Period:
YEAR 1	08/01/2022 - 07/31/2023	6,751.20
YEAR 2	08/01/2023 - 07/31/2024	6,751.20
YEAR 3	08/01/2024 - 07/31/2025	6,751.20

Notes:

Amount excludes any applicable taxes. Applicable taxes will be separately stated on the invoice at time of billing.

Exhibit URL

Exhibit22X.aspx <http://www.agilent.com/en-us/services/analytical-instrument-services/exhibit22x>  
Password: br8zUWuC

**Quotation Number:** 5000784510

**Quotation Date:** May 12, 2020

The sale of all Services and Spare Parts referenced in this Quotation is subject to the then current version of Agilent's Service Terms ("Terms") (<https://www.agilent.com/en-us/services/e16s-us-canada-mexico>) for Services and to the Agilent's Terms of Sale ("Terms") (<https://www.agilent.com/en-us/services/e16s-us-canada-mexico>) for Spare Parts, or Occasional Reseller Terms of Sale ("Terms") and other applicable terms referenced herein. A copy of the Terms is either attached or has been previously provided to you. Please contact us if you have not received a copy or require an additional copy. If you have a separate agreement in effect with Agilent covering the sale of Services and Spare Parts referenced in this Quotation, the terms of that agreement will take precedence for those Services and Spare Parts. Agilent expressly objects to any different or additional terms in your purchase/sales order documentation, unless agreed to in writing by Agilent. Spare Parts and Service availability dates are estimated at the time of the Quotation. Actual delivery dates or delivery windows will be specified at the time Agilent acknowledges and accepts your purchase order. The above conditions shall apply to the fullest extent permitted by the law. You may have other statutory or legal rights available. Commodities, technology or software exported from the United States of America ("U.S.") or from other exporting countries will be subject to the U.S. Export Administration Regulations and all exporting countries' export laws and regulations. Diversion contrary to U.S. law and the applicable export laws and regulations is prohibited. Warranty: Unless otherwise indicated herein, Spare Parts referenced in this Quotation will receive a 90 day replacement warranty. Replaced parts will become the property of Agilent.



## Agilent Technologies

Agilent Technologies Inc.  
2850 Centerville Road  
Wilmington DE 19808-1610  
United States

Tel: 1-800-227-9770 opt 1, then 5  
Fax: 1-302-633-8954  
Email: [agreements\\_lfssupport@agilent.com](mailto:agreements_lfssupport@agilent.com)  
Website: [www.agilent.com/chem](http://www.agilent.com/chem)

### Delivery Site:

State of Idaho  
State Police Forensic Services  
700 S Stratford Dr  
MERIDIAN ID 83642-6202  
USA  
Tax ID:

Matthew Gamette  
[matthew.gamette@isp.idaho.gov](mailto:matthew.gamette@isp.idaho.gov)  
+12088847217

### Invoice To:

State of Idaho  
State Police Forensic Services  
700 S Stratford Dr  
MERIDIAN ID 83642-6202  
USA  
Tax ID:

### Comment:

BUDGETARY QUOTE

## QUOTATION

<b>Quotation Number:</b> 5000784512	<b>Quotation Date:</b> May 12, 2020
<b>Coverage Period:</b> 09/10/2022 - 09/09/2025	<b>Payment Terms:</b> Net 30 Days
<b>Quotation Expiration Date:</b> All quoted prices are valid for 90 days from quotation date.	

### Direct Inquiries to:

Contact Name: Cassie Benzenhoefer  
Contact E-mail: [CASSIE.BENZENHOEFER@AGILENT.COM](mailto:CASSIE.BENZENHOEFER@AGILENT.COM)  
Contact Telephone:  
Contact Fax:

### Service Contract Quotation:

**Ship To:** State of Idaho  
State Police Forensic Services  
700 S Stratford Dr  
MERIDIAN ID 83642-6202  
USA

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Agilent Technologies Inc  
5301 Stevens Creek Blvd  
Santa Clara CA 95051  
United States

Federal Tax ID: 77-0518772

Beneficiary Bank: Bank of America  
SWIFT: BOFAUS3N  
Beneficiary Account: 12331-31561  
Beneficiary Name: Agilent Technologies Inc

ORIGINAL

Quotation Number: 5000784512

Quotation Date: May 12, 2020

Item #	System Handle	Serial Number	Model Description	Service Description	EGS	Qty	Start date / End date if different from SC Period	Total Price (USD)
1	1220LC		1220 Infinity System HPLC	CROSSLAB SILVER		1		20,880.00
		DECAH01218	1220 Infinity II Gradient DAD LC System					

Total Amount before Discount	20,880.00
Discount - Multi-Year PO-H	-626.40
Charge - Travel Zone(H) %	6,264.00
Total before Tax	26,517.60
Sales Tax 0.000%	0.00
Total (USD)	26,517.60

EGS = End of Guaranteed Support for earliest module

**Summary of Charges:**

Note: These prices reflect additions, deletions and warranties.

Year:	Invoice Period:	Prices by Invoice Period:
YEAR 1	09/10/2022 - 09/09/2023	8,839.20
YEAR 2	09/10/2023 - 09/09/2024	8,839.20
YEAR 3	09/10/2024 - 09/09/2025	8,839.20

**Notes:**

Amount excludes any applicable taxes. Applicable taxes will be separately stated on the invoice at time of billing.

**Quotation Number:** 5000784512

**Quotation Date:** May 12, 2020

**Exhibit URL**

Exhibit22X.as <http://www.agilent.com/en-us/services/analytical-instrument-services/exhibit22x>  
px [Password: br8zUWuC](#)

The sale of all Services and Spare Parts referenced in this Quotation is subject to the then current version of Agilent's Service Terms ("Terms") (<https://www.agilent.com/en-us/services/e16s-us-canada-mexico>) for Services and to the Agilent's Terms of Sale ("Terms") (<https://www.agilent.com/en-us/services/e16s-us-canada-mexico>) for Spare Parts, or Occasional Reseller Terms of Sale ("Terms") and other applicable terms referenced herein. A copy of the Terms is either attached or has been previously provided to you. Please contact us if you have not received a copy or require an additional copy. If you have a separate agreement in effect with Agilent covering the sale of Services and Spare Parts referenced in this Quotation, the terms of that agreement will take precedence for those Services and Spare Parts. Agilent expressly objects to any different or additional terms in your purchase/sales order documentation, unless agreed to in writing by Agilent. Spare Parts and Service availability dates are estimated at the time of the Quotation. Actual delivery dates or delivery windows will be specified at the time Agilent acknowledges and accepts your purchase order. The above conditions shall apply to the fullest extent permitted by the law. You may have other statutory or legal rights available. Commodities, technology or software exported from the United States of America ("U.S.") or from other exporting countries will be subject to the U.S. Export Administration Regulations and all exporting countries' export laws and regulations. Diversion contrary to U.S. law and the applicable export laws and regulations is prohibited. Warranty: Unless otherwise indicated herein, Spare Parts referenced in this Quotation will receive a 90 day replacement warranty. Replaced parts will become the property of Agilent.



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Tel: 1-800-227-9770 opt 1, then 5  
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Website: [www.agilent.com/chem](http://www.agilent.com/chem)

**Delivery Site:**

State of Idaho  
State Police Forensic Services  
700 S Stratford Dr  
MERIDIAN ID 83642-6202  
USA  
Tax ID:

Matthew Gamette  
[matthew.gamette@isp.idaho.gov](mailto:matthew.gamette@isp.idaho.gov)  
+12088847217

**Invoice To:**

State of Idaho  
State Police Forensic Services  
700 S Stratford Dr  
MERIDIAN ID 83642-6202  
USA  
Tax ID:

**Comment:**

BUDGETARY QUOTE

**QUOTATION**

<b>Quotation Number:</b> 5000784513	<b>Quotation Date:</b> May 12, 2020
<b>Coverage Period:</b> 08/19/2022 - 08/18/2025	<b>Payment Terms:</b> Net 30 Days
<b>Quotation Expiration Date:</b> All quoted prices are valid for 90 days from quotation date.	

**Direct Inquiries to:**

Contact Name: Cassie Benzenhoefer  
Contact E-mail: [CASSIE.BENZENHOEFER@AGILENT.COM](mailto:CASSIE.BENZENHOEFER@AGILENT.COM)  
Contact Telephone:  
Contact Fax:

**Service Contract Quotation:**

<b>Ship To:</b>	State of Idaho State Police Forensic Services 700 S Stratford Dr MERIDIAN ID 83642-6202 USA
-----------------	---

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Agilent Technologies Inc  
5301 Stevens Creek Blvd  
Santa Clara CA 95051  
United States

Federal Tax ID: 77-0518772

Beneficiary Bank: Bank of America  
SWIFT: BOFAUS3N  
Beneficiary Account: 12331-31561  
Beneficiary Name: Agilent Technologies Inc

ORIGINAL

Quotation Number: 5000784513

Quotation Date: May 12, 2020

Item #	System Handle	Serial Number	Model Description	Service Description	EGS	Qty	Start date / End date if different from SC Period	Total Price (USD)
1	SYS-LC-1220		1220 Infinity System HPLC	CROSSLAB SILVER		1		20,880.00
		DECAH01213	1220 Infinity II Gradient DAD LC System					

Total Amount before Discount	20,880.00
Discount - Multi-Year PO-H	-626.40
Charge - Travel Zone(H) %	6,264.00
Total before Tax	26,517.60
Sales Tax 0.000%	0.00
Total (USD)	26,517.60

EGS = End of Guaranteed Support for earliest module

**Summary of Charges:**

Note: These prices reflect additions, deletions and warranties.

Year:	Invoice Period:	Prices by Invoice Period:
YEAR 1	08/19/2022 - 08/18/2023	8,839.20
YEAR 2	08/19/2023 - 08/18/2024	8,839.20
YEAR 3	08/19/2024 - 08/18/2025	8,839.20

**Notes:**

Amount excludes any applicable taxes. Applicable taxes will be separately stated on the invoice at time of billing.

**Quotation Number:** 5000784513

**Quotation Date:** May 12, 2020

**Exhibit URL**

Exhibit22X.as <http://www.agilent.com/en-us/services/analytical-instrument-services/exhibit22x>  
px [Password: br8zUWuC](#)

The sale of all Services and Spare Parts referenced in this Quotation is subject to the then current version of Agilent's Service Terms ("Terms") (<https://www.agilent.com/en-us/services/e16s-us-canada-mexico>) for Services and to the Agilent's Terms of Sale ("Terms") (<https://www.agilent.com/en-us/services/e16s-us-canada-mexico>) for Spare Parts, or Occasional Reseller Terms of Sale ("Terms") and other applicable terms referenced herein. A copy of the Terms is either attached or has been previously provided to you. Please contact us if you have not received a copy or require an additional copy. If you have a separate agreement in effect with Agilent covering the sale of Services and Spare Parts referenced in this Quotation, the terms of that agreement will take precedence for those Services and Spare Parts. Agilent expressly objects to any different or additional terms in your purchase/sales order documentation, unless agreed to in writing by Agilent. Spare Parts and Service availability dates are estimated at the time of the Quotation. Actual delivery dates or delivery windows will be specified at the time Agilent acknowledges and accepts your purchase order. The above conditions shall apply to the fullest extent permitted by the law. You may have other statutory or legal rights available. Commodities, technology or software exported from the United States of America ("U.S.") or from other exporting countries will be subject to the U.S. Export Administration Regulations and all exporting countries' export laws and regulations. Diversion contrary to U.S. law and the applicable export laws and regulations is prohibited. Warranty: Unless otherwise indicated herein, Spare Parts referenced in this Quotation will receive a 90 day replacement warranty. Replaced parts will become the property of Agilent.

# QUOTATION

Idaho State Police, Coeur d'Alene  
 Mr. Matthew Gamette, matthew.gamette@isp.idaho.gov  
 615 West Wilbur Suite B  
 Coeur d'Alene, ID, 83814

DATE	QUOTE #
5/12/2020	27232

Full Spectrum Analytics  
 1252 Quarry Lane  
 Pleasanton, CA 94566  
 phone: 925-485-9000, fax: 714-279-0506  
[contracts@fsaservice.com](mailto:contracts@fsaservice.com)

Quotation Type	Valid For	Contract Start	Contract End	Payment Term	Zone
Contract	45 days			Net 30	

Item #	Part #	Description	Serial #, Configuration	Units/ Months	Unit Price	Total
<b>Agilent Infinity System - Coeur d' Alene, ID</b>						
1	AG-G4294B-C1	Agilent G4294B, 1220 Infinity Gradient DAD System Includes gradient pump (600 bar), autosampler, column oven and diode array detector.	DECAH01213 (Includes: 1PM & 4 service calls)	12.0	\$352.00	\$4,224.00
						<b>\$4,224.00</b>
<b>Agilent Infinity System - Meridian, ID</b>						
	AG-G4294B-C1	Agilent G4294B, 1220 Infinity Gradient DAD System Includes gradient pump (600 bar), autosampler, column oven and diode array detector.	DECAH01218 (Includes: 1PM & 4 service calls)	12.0	\$352.00	\$4,224.00
						<b>\$4,224.00</b>
<b>Agilent Infinity System - Pocatello, ID</b>						
1	AG-G4294B-C1	Agilent G4294B, 1220 Infinity Gradient DAD System Includes gradient pump (600 bar), autosampler, column oven and diode array detector.	DECAH01219 (Includes: 1PM & 4 service calls)	12.0	\$352.00	\$4,224.00
						<b>\$4,224.00</b>

SERVICE AGREEMENT INCLUDES:  
 On-site response time within 72 hours  
 All parts (excluding consumables), labor and travel  
 Limited number of service calls. Unlimited telephone technical support  
 1 Preventive Maintenance visit per year, where applicable

Subtotal: \$12,672.00

Taxable Amount: \$0.00

Sales Tax (est.): \$0.00

Additional 2% discount available for FSA initiated EFT payments

Quote Total: \$12,672.00

Budgetary Quote

\*\*\*\*\*

## QUOTATION

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Quotation Type	Valid For	Contract Start	Contract End	Payment Term	Zone
Contract	45 days			Net 30	

Limited contract, 1PM & 4 service calls  
(a total of 4 on-site visits for each of the 3 systems)  
\*\*\*\*\*

Base Year Annual Amount : \$12,672.00  
Option Year #1 Annual Amount: \$12,672.00  
Option Year #2 Annual Amount: \$12,672.00

Sales tax may apply to all or part of the amount quoted depending on state laws. A  
Tax Certificate is required for exemption except for Federal Branches. Please call  
800-795-6357 for further information or if exact figure is required.

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**GC PM** – Includes inspection of system, clean inlet-cooling fan, verify/adjust detector gas flows and run GC diagnostics.

**GCMS PM** – Includes inspection of system, clean ion source, change pump oil, clean cooling fans, check PFTBA level, check for proper vacuum operation and run TUNE.

**LC PM** – Includes inspection of system; inspect/replace seals, pistons, plungers, check valves, ALS needle; run diagnostic.

**LCMS PM** – Includes inspection of system; change pump oil; clean source; inspect filter; run diagnostic.

**ICS PM** – Includes inspect/replace seals, o-rings, pistons, check valves, needle and needle seat; inspect for leaks; clean stator and stator face; run diagnostics.

**ICPMS PM** – Includes inspection of system; clean ion lens filter; inspect interface O-ring seal, cooling fans; change pump oil; check vacuum readings; run TUNE

**TOC PM** – Includes inspection of system; check water, reagent blanks; NDIR calibration; replace permeation tube, filters, scrubber and dryer tube; check flows.

**PAL PM** – Includes replace Z-axis tension cords; clean needle guide rods and needle guides; check distance of needle guild rod to needle guide; clean X rail and Y rail; change agitator O-ring; remove and clean/replace 6-port rotor; check tray holders; clean head alignments.

**Headspace AS PM** – Includes clean system; check tension and alignments; inspect/clean sample probe; perform restriction test.

Upon acceptance of this agreement, the customer understands the instruments must be fully functional according to the manufacturer's operating specifications and able to perform specific analytical test that the Customer requires. FSA reserves the right to not accept a Customer purchase order until instrument(s) have been completely prequalified by an FSA Service Representative. The Customer will be invoiced for all repairs necessary to bring the system up to an acceptable level of performance to both parties and acknowledges they have read and agree to Full Spectrum Analytics, Inc. Terms and Conditions.



## QUOTATION

Idaho State Police, Coeur d'Alene  
Mr. Matthew Gamette, matthew.gamette@isp.idaho.gov  
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[contracts@fsaservice.com](mailto:contracts@fsaservice.com)

Quotation Type	Valid For	Contract Start	Contract End	Payment Term	Zone
Contract	45 days			Net 30	

If you accept this quote, please indicate the preferred payment option by checking the boxes below. You may return the signed quote via email or fax.

Payment Method: (choose one of the followings)

Billing Cycle\*: (circle one) Annual / Semi-Annual / Quarterly / Monthly \*(\$1000 minimum for each billing cycles)

☐ Purchase Order:

PO #: \_\_\_\_\_ AP Contact: \_\_\_\_\_

☐ EFT (2% discount\*): EFT date: 15<sup>th</sup> of the month \*(discount applies only to FSA initiated EFT payments)

Routing #: \_\_\_\_\_ Account #: \_\_\_\_\_

☐ Credit Card: Visa / MasterCard / AMEX (circle one)

Card Number: \_\_\_\_\_

Name on card: \_\_\_\_\_ Exp. Date: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Print Name: \_\_\_\_\_ Title: \_\_\_\_\_

Quote Total:

\$12,672.00



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# Service Agreement Terms and Conditions Form

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This is a copy of an electronically controlled document. You assume responsibility for the use, disposal, and verification of current revision of any copies. Approved signature copies available upon Request.

Document Title: Service Agreement Terms and Conditions Form Document No: FORM 7.2.1-001 Revision: 7.0

Date Issued: 03FEB2020

Issued By: Document Controller



**Scope:**

This agreement is entered into and made effective as of the date set forth below, by and between Full Spectrum Group, LLC d/b/a Full Spectrum Analytics (FSA), and the party identified below ("Client").

**Responsibilities of Full Spectrum Analytics:**

**I. ON-SITE SERVICE**

Unless otherwise stated, on-site response time will not be longer than 48-hours after FSA has authorized a service call. An FSA representative may ask the analyst to try several troubleshooting techniques before opening a service call. The maximum telephone troubleshooting time is one full working day. On-site service calls and travel times are unlimited for as long as the account is kept current with FSA. A representative of the Client's company must be on-site with the FSA service representative at all times. Laboratories located beyond 150 miles from FSA's service hub are subject to a 72-hour response time and extended travel charges.

FSA Service Hubs currently include:

California: Pleasanton, Los Angeles, San Diego  
Arizona: Phoenix, Tucson  
Texas: San Antonio, Houston, Austin  
New Jersey: Wall  
Illinois: Chicago  
Maryland: Baltimore

Washington: Seattle  
Utah: Salt Lake City  
Colorado: Denver  
Pennsylvania: Philadelphia  
Massachusetts: Boston  
New York: New York City

**II. PARTS REPLACEMENT**

Contact price includes service parts replacements. FSA service representatives carry a complete line of parts for electronic, pneumatic, analytical, and mechanical failures. If the required part is not in stock or available within FSA, a company representative will place an order with the supplier and request expedited delivery. FSA reserves the right to use refurbished parts when available, necessary and applicable. Refurbished parts may include but are not limited to Mechanical Vacuum Pumps, Electronic Boards, Pneumatic Valves, Turbo Pumps and Controllers.

**III. CONSUMABLE PARTS**

FSA will not replace or repair any items considered to be consumable items unless otherwise specified in the service agreement proposal. Examples are, but not limited to,



GC injector liners, septa, columns, ferrules, glassware, needles, NPD beads, jets, traps, gas filters, electron multipliers, lamps, flow cells, filaments, dryers, and reaction tubes, Purge & Trap water management systems and analytical traps. Consumable parts for TOC analyzers are, but not limited to, peristaltic pump tubing, UV lamps, acid/oxidizer cartridges, glass fittings, and glass assemblies.

Consumable items that are available for purchase on the FSA website and can be installed by FSA on a time-and-material basis. The equipment manufacturer may also be contacted for a complete list of recommended consumable items.

Exceptions:

If the Client has purchased the Enhanced Service Package (along with a complete Qualification program), Client's instrument support will include consumables during a routine preventative maintenance visit to the Client's laboratory. The following is an example list of consumable items replaced during a preventive maintenance (PM) service visit: Wear Retainers, Inlet Cap, Piston Seals, Needle Seats, Rotor Seals, Gaskets, Capillary Seat, Cell Springs, Needle Assemblies, Windows, Pistons, Valves, Seat Assemblies, and Spacer FEP & Finger Caps. With the Enhanced Package, the following lamps will be replaced once per year only: Deuterium, Xenon, and Tungsten lamps.

FSA recommends that PM visits coincide with Qualification visits to give the systems a much higher chance of passing Qualifications criteria.

#### IV. GOOD FAITH EFFORT - OBSOLESCENCE

FSA will make every effort to repair and maintain an instrument that is no longer supported by the manufacturer. FSA will offer maintenance services for as long as replacement components are readily and economically available. However, due to the age of some instruments, parts availability will be limited. Support for these instruments will be supplied on a "Good Faith Effort" basis and will be denoted as such in your service agreement



On rare occasions a component or instrument may be deemed “obsolete” during the term of this Agreement. Obsolescence is defined as any part or instrument that is not readily available in current manufacturer inventory or can not be ordered and received within a reasonable time. This does not include parts that are on backorder due to inventory controls established by the OEM. Furthermore, an obsolete component is one which the acquisition costs exceed acceptable industry acquisition costs.

Obsolescence may be designated for any component of the system. These will include without limitation any part, component, assembly, module, product, firmware or software. There are no obsolescence exceptions for any component because it can be custom made or acquired at any price.

Obsolete components will not be covered under this Agreement and will be removed from support after consultation with the laboratory. FSA will provide a separate billable quotation to upgrade obsolete components. Equipment modifications necessary to accommodate replacement of upgrades will also be at the Purchaser’s expense. The upgrade component that replaces the obsolete component is covered under this Agreement.

#### V. ENGINEERING UPGRADES

Engineering upgrades offered by the original manufacturer may enhance the performance of certain instruments. If the original manufacturer offers upgrades at no cost, FSA will install them onto systems covered by this agreement at no cost as long as there are no acquisition costs or other extended costs to FSA. If the upgrade is not free of cost from the original manufacturer, and if the Client would like to upgrade the instrument, Client will be responsible for purchasing the upgrade kit and contracting FSA for the installation service on a time and materials basis. Other components upgraded, such as software, computers, and monitors, will be paid for by the Client. FSA will replace items such as computers, printers, monitors, and re-install software with the same generation of systems if replacements are necessary and are part of the original service agreement.



## VI. PERIOD OF COVERAGE

Technical Call Center and On-Site Service Calls are provided Monday through Friday between business hours of 8:00 a.m. to 5:00 p.m. local standard time, excluding national and FSA holidays. Telephone support is limited to the above coverage period and the equipment listed on the service agreement.

## VII. MISUSE AND CONTAMINATION

Instrumentation failure due to operator misuse, sample contamination, or damage from repairs performed by any other party other than an FSA representative is not covered under this agreement. Instrument malfunctions that are a result of power failures, poor environmental controls, facility supply contamination, sample foam-over, or analytical breakdown due to active sites are not covered under this agreement. Examples are, but not limited to, the loss of 2-Chloroethyl-vinyl-ether, breakdown of Endrin or DDT and low recoveries of target compounds and poor analytical results as a result of a contaminated or failed system. FSA will be available for telephone technical support if an instrument has been contaminated or damaged, but parts, labor and travel required to repair the instrument are charged on a time and materials basis.

FSA will verify that the instrument is in working condition according to the manufacturers' specifications by utilizing recommended setpoints, columns, standards, and procedures. This agreement does not cover specific Client applications. It is the responsibility of the Client to ensure a complete understanding of each analysis, experiment, method, and application performed on the instrument.



## VIII. PREVENTIVE MAINTENANCE EXAMPLES

### Mass Selective Detectors

PM service will be scheduled annually on all the Mass Selective Detectors listed on the quotation. The PM visits will include replacement of pump fluids, source cleaning, and electromechanical checkout and System Tunes.

### TOC Analyzers

PM service will be scheduled annually on all the TOC Analyzers listed on the quotation. The PM visits will include replacement of scrubbers, permeation dryer tube, thorough cleaning and electromechanical, chemical standards checkout.

### Liquid Chromatographs

PM service will be scheduled annually on all the Liquid Chromatographs listed on the quotation. The PM visits will include replacement of pump seals, needle seat, purge valve frit, thorough cleaning, and electromechanical, and chemical standards when applicable.

### Ion Chromatographs

PM service will be scheduled annually on all the Ion Chromatographs listed on the quotation. The PM visits will include replacement of pump seals, piston seals, active mixer filter, valve rotor, thorough cleaning, electromechanical, chemical standards checkout.

### Headspace Instruments

PM service will be scheduled annually on all the Headspace Instruments listed on the quotation. The PM visit will include sensor cleaning, lubrication of all moving parts, thorough cleaning, electromechanical, chemical standards checkout.

### ABI/Sciex Mass Spectrometers

PM service will be scheduled bi-annually on all ABI/Sciex instruments listed on the quotation. The PM visit will include a comprehensive series of tests that are recommended by the manufacturer, including replacement of pump oils, cleaning and electromechanical check-out, and System Tunes.

A detailed listing of services performed during a Preventive Maintenance visit is provided to the Client after each PM service visit.



***Responsibilities of Client:***

**I. INSTRUMENT PREQUALIFICATION**

All instruments are subject to a Prequalification review by FSA personnel before the commencement of the service agreement. Instruments must be fully functional according to the manufacturer's operating specifications and able to perform specific analytical tests run by FSA in its reasonable discretion based on the proposed usage of such instruments by Client. FSA reserves the right not to accept Client's purchase order until an FSA Service Representative has completely prequalified instrument (s). Clients will be invoiced for all repairs necessary to bring the system up to an acceptable level of performance to both parties, if necessary.

Instruments are also subject to a Requalification process should there be a lapse in the service agreement for more than 15 working days before a contract renewal. In the event repairs are necessary to bring the instruments to fully functional conditions, FSA will repair the instrument(s) and invoice Client separately on a time and materials basis

**II. LABORATORY PERSONNEL**

It is the Client's responsibility to ensure that only adequately trained laboratory personnel will operate the instruments under this agreement. Laboratory personnel must provide FSA service personnel details of all circumstances leading to an instrument failure. The client shall provide consumable items required to complete the repair



### III. OPERATING CONDITIONS

A controlled climate must be maintained, as specified in the manufacturer's operating manual. A reliable power source must be supplied at all times, as per the manufacturers' requirements. Instrument failure(s) due to power fluctuations and or power loss is not covered under this agreement. FSA will repair the damaged instrument(s) and invoice Client separately on a time and materials basis.

### IV. RELOCATION OF INSTRUMENTS

Relocation services are available through FSA on a flat rate or time and materials basis. If the Client finds it necessary to relocate an instrument, they may do so at their own risk and discretion. Damages resulting from the relocation of instruments relocated by the Client or another contractor are not covered. This agreement will cover system malfunctions occurring after the relocation services performed by FSA service representatives (and only FSA service representatives).

The manufacturer required operating conditions to apply for the location of the instrument. System failures or damage as a result of facilities power, environmental conditions, or contamination are not covered by this agreement or relocation service. All repairs will be performed at a time and materials basis.

### V. TERMS AND CANCELLATION

The contract term unless modified, will be for (3) three years beginning on the commencement date. Client or FSA may terminate the Agreement for cause by giving the other party at least 30 days' written notice to cure a breach of the Agreement (Cure Period). If the breaching party fails to cure the breach within the Cure Period, the non-breaching party may immediately terminate the Agreement.

FSA may implement an annual price increase on the annual commencement date in accordance with the yearly percentage change in the Private Industry Workers as published by the U.S. Department of Labor, Bureau of Labor Statistics.

Contract Changes – Additions and deletions of instruments under an existing service contract may be requested at the end of each fiscal quarter by providing 30 days written notice. The Client and FSA must agree to all contract changes.



After acceptance of this agreement, all payments are due net 30 days of the invoice date. The initial term of the agreement will be stated in the contract and is subject to the terms provided below. In the event any payment of principal or interest or both shall remain unpaid for a period of fifteen (15) days or more after the due date thereof, a one-time late charge equivalent to six percent (6%) of each unpaid amount may be charged.

Payment plans are available if an acceptable credit rating has been determined and maintained. Delinquent payments will cause delays with technical support and on-site response time. FSA reserves the right to refuse service and provide parts and technical support under this agreement if the Client's account becomes delinquent.

If the agreement is not renewed after its expiration date, all services that are currently being provided under this agreement will then be provided on a time and materials basis, i.e., repairs, PMs, and Qualifications being conducted at the time of the expiration of this agreement.



## VI. LIMITATION OF LIABILITY

FSA's liability under this agreement is limited to repair of the instrument and the replacement of parts to the extent provided for this agreement. FSA does not warrant or represent that any equipment owned or utilized by the Client is fit for any particular purpose or method. All warranties and representations are expressly denied by FSA and waived by Client.

In particular, FSA is not liable for the loss of irretrievable or damaged data, loss of revenue, profits, or any other cost to Client, its affiliates, its customers, its Clients or its employees, or any of their respective affiliates, or any other person or entity, including any loss of employee or consultant time, damages to the facility or injury to Client, its personnel or third parties caused by the instrument, or any other injuries, property

damage or consequential damages, whether due to the failure of any instrument or the services or parts provided by FSA. This agreement does not cover the repair of instruments that have been damaged by the negligence or misconduct of Client's employees or third parties, or by fire, flood, vandalism, terrorism, or other acts of violence, including earthquakes or other acts of God.

FSA is not responsible for any specialized, regulated or non-regulated methods or applications performed on instruments under contract. System calibrations, data acquisitions, or data accuracy are the responsibility of the Client. Archiving and recovery of data from computers and other media are also the responsibility of the Client.

APART FROM ANY OTHER SPECIFIC PROVISION IN THIS AGREEMENT LIMITING FSA'S LIABILITY, FSA IN NO EVENT SHALL BE LIABLE TO CLIENT FOR ANY INCIDENTAL, INDIRECT, CONSEQUENTIAL, PUNITIVE OR SPECIAL DAMAGES OR LOSS OF SALES OR PROFITS, IN CONNECTION WITH ANY MATTERS RELATING DIRECTLY OR INDIRECTLY TO THE BUSINESS RELATIONSHIP BETWEEN FSA AND CLIENT EVEN IF FSA HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES. IN ADDITION, FSA'S LIABILITY, IF ANY, TO CLIENT FOR DAMAGES, WHETHER BASED UPON TORT, CONTRACT OR ANY OTHER LEGAL OR EQUITABLE THEORY, SHALL NOT EXCEED FSA'S PROCEEDS UNDER THIS AGREEMENT.



*If legal action is necessary by FSA to enforce any part of this agreement, including payment of invoices, FSA is entitled to recover all its reasonable attorney's fees and court costs from Client to the extent that Client is found liable.*

*This agreement shall be governed by the laws of the State of California, and it is of further covenant and mutually agreed that each party hereby consents to the jurisdiction and venue in the appropriate court in Orange County, California in the event (but only in the event) that such court does not have subject matter jurisdiction over such action, the United States District Court for the Southern District of California. Client shall hold FSA harmless, defend by counsel reasonably acceptable to, and fully indemnify FSA, its affiliates, shareholders, directors, officers and employees against all third-party claims, actions, proceedings, judgments, losses, liabilities, costs, and expenses (including attorney's fees) arising from this agreement or FSA's provision of parts or services as contemplated by this agreement provided. However, Client shall not be required to indemnify FSA for losses, liabilities, costs and expenses arising directly from FSA's gross negligence or willful misconduct.*



## *Appendix A*

### **Good Faith Efforts**

- **Agilent/HP**
  - GC: 5890, 6850, 7694 Headspace, 7673A/B ALS
  - Mass Spec: 4500 ICP, 5971, 5972, G1946, G1956
  - ICP-MS: 7500xx
  - Archon
- **AB Sciex**
  - Mass Spec: API 150, API 2000/2000QTrap
- **Dionex**
  - Extraction: ASE 200
  - IC: DX-500, DX-600
- **Cetac**
  - ASX-510, ASX-500
- **Gerstel**
  - Universal Peltier Chiller (UPC, UPC+)
- **OI Analytical**
  - ELCD: 4420, 5200
  - P&T: 4460, 4560, MHC
  - TOC: 1010, 1020
  - VOA: 4551A, 4552
- **PC Operating Systems**
  - All Windows Operating Systems before Windows 7
- **Perkin Elmer**
  - All Models
- **Sievers**
  - TOC: 800
  - TOC Autosampler: 900
- **Teledyne/Tekmar**
  - Autocan
  - Headspace: 7000/7050
  - Purge and Trap: LSC-2000, 2016/2032, ASH, Aqua Tec 70, LSC-3000, LSC-3100
  - Precept, Solatek 72
  - TOC: Phoenix 8000, Apollo 9000
- **Varian/Bruker**
  - GC: 3400, 3800, 3900
  - Mass Spec: 2000, 2100, 2200
  - Archon, 8400
- **Waters**
  - LC: 486, 490, 712, 432, 474, 410, SATIN, 616, 510, 600, 996, Acquity
  - Mass Spec: ZQ 2000, Quattro, GCT
  - Delta 4000 Prep

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Document Title: Service Agreement Terms and Conditions Form Document No: FORM 7.2.1-001 Revision: 7.0

Date Issued: 03FEB2020

Issued By: Document Controller



# FULL SPECTRUM

— A N A L Y T I C S —

By signing below, the Client accepts all aspects of this agreement and fully understands this document in its entirety.

**FULL SPECTRUM ANALYTICS**

**CLIENT**

<u>John Martin</u>	<u>1/30/2020</u>		
Signed	Date	Signed	Date
<u>John Martin</u>			
Name (please print)		Name (please print)	
<u>Vice President of Sales and Marketing</u>			
Title		Title	
		<u></u>	
		Client Email Address	

3Ryan H. Lilien – MD, PhD  
Chief Science Officer  
Cadre Research / Cadre Forensics  
500 Davis Street; Suite 500  
Evanston, IL 60201  
RYAN.LILIEN@CADREFORENSICS.COM  
DIRECT: (312) 620-9958



Britany Wylie  
Idaho State Police  
(208) 209-8700

April 24, 2023

Dear Ms. Wylie,

Thank you for your interest in **TopMatch-3D High-Capacity**, a GelSight-based imaging and analysis system for firearm forensics. Per your request I am including a quote for one of our latest Version 3 scanners.

**Desktop Scanner:** The TopMatch-3D High Capacity scanner, a high-performance computer workstation, TopMatch scan analysis software, delivery, training, and a year of maintenance/support are all included in the quoted price. We believe the TopMatch-3D system produces the highest quality scans, the most accurate matching, and the fastest scan acquisition (less than a minute per primer when scanning a tray of 15 cartridge cases). We are proud that the FBI Firearm and Toolmark Unit is one of many labs which have validated our scanning system and are now using it in casework.

The system comes bundled with our **Remote Viewer Software** which can be run on your examiner workstations allowing them to directly access scans on the scanning workstation. Each system also includes the first year of access to the **Cadre Nexus** network. The Nexus allows data sharing between locations as well as database search. Note that if your lab will not be on the Nexus it can run fine as a stand-alone machine (many labs run the system this way).

Through US deployments at several City, State, and Federal labs the TopMatch system has demonstrated the highest quality 3D imaging and analysis; however, our work is not complete. Our team is currently developing and testing the next version of the matching software. All software updates are free for labs with an active service contract.

We look forward to hearing from you. Quote CF202304241 attached.

Best regards,

A handwritten signature in black ink, appearing to read "Ryan Lilien". The signature is fluid and cursive, with the first name "Ryan" being more prominent than the last name "Lilien".

Ryan Lilien  
Chief Science Officer

Quote: CF202304241:

Item	Part Number	Product Description	Price
1	CF-TMGS3D-HW30	<b>(Desktop System)</b> TopMatch-3D High Capacity Imaging and Analysis System for Firearm Forensics.  Benchtop Imaging System (Version 3) with 12-megapixel image sensor Minimum Feature Size (at standard magnification): 1.8um Depth Resolution: ~1 micron Motorized XY Scanning Platform w/Multi-Cartridge Case Tray (2 trays included)	\$128,000
2	CF-TMGS3D-MAN	TopMatch-GS 3D System Manual. Step by step guide for image acquisition and analysis.	
3	CF-TMGS3D-RB	Microscale Sinusoidal Reference Specimen (Traceable)	
4	CF-TMGS3D-S10	TopMatch-GS 3D Imaging, Database, and Analysis Software. 3D visualization, image annotation and export, database functionality, multi-threaded 3d-topography database search and match score. (1 Seat License)	
5	CF-TMGS3D-RVS	Remote Viewer Software, allows examiner computers on the same network as the scanning workstation to remotely access scans on the scanning workstation. (Site License)	
6	CF-TMGS3D-CPU1	Multi-Core Desktop Workstation Computer with Windows Operating System and RAM/Hard Drive capable of storing 40,000 cartridge case scans. Includes high-end NVIDIA 3GB graphics card (or equivalent).	
7	CF-TMGS3D-DISP1	27" LED 4K Flat Panel Monitor	
8	CF-TMGS3D-SSG	12 Months of Maintenance & Support. One year of all software updates for the TopMatch-3D Imaging, Database, and Analysis Software (implements 3D visualization, image annotation and export, database functionality, multi-threaded 3d-topography database search and match score). Includes gel for 2000 cartridge case scans. Includes standard warranty on scanning hardware including computer workstation (all defective components repaired or replaced at no additional cost), phone/email support.	\$9200
		<b>Subtotal (Desktop Scanner System):</b>	\$137,200
9	CF-TMGS3D-D	Shipping, Delivery	\$1550
10	CF-TMGS3D-T	Set-up and Training	\$1800
		<b>Total</b>	<b>\$140,550 USD</b>

Pricing above does not include any applicable taxes.

The above system is our Version 3 scanner which includes an automated scanning stage. The scanning stage accepts a tray of 15 cartridge cases for batch scanning and captures the entire surface area of the cartridge case head. Please note that the above system includes everything you need to scan, visualize, database, and search cartridge cases. We have included our microscale ball-grid-array and sinusoidal reference specimens. All scanners will receive the bullet tray as a free upgrade when it becomes available. Additional gel can be purchased separately.

#### Desktop Support:

The above quote includes the standard system support package which includes all software updates, software licenses, hardware warranties, phone/email support, and enough gel for scanning at least 2000 cartridge cases per system.

Additional gel can always be purchased separately. Please note that a desktop support package is required for ongoing support of your system. The quote above includes the first year only. The pricing for support after the first year is:

**Ongoing Support Options (after Year 1):**

- **Year-by-year:** \$12,900 / year (we will honor this rate for 4 years beyond year one)
- **3 year contract:** \$36,000 (equivalent to 12,000/yr)
- **4 year contract:** \$47,200 (equivalent to 11,800/yr)
- **5 year contract:** \$58,050 (equivalent to 11,610/yr)

All labs with active support will receive all software updates as part of their support package. Note that an active support package provides a software license which is required for ongoing use of the systems.

**COVID19 NOTE:** Given the evolving pandemic situation Cadre reserves the right to adjust delivery and training timing and arrangements. Cadre will make every possible effort to meet desired delivery times but may be restricted by local, state, and federal policies and conditions.

Quote Valid for 100 days.

Delivery: Estimated 60-90 days from order placement

Standard Cadre Research terms and conditions apply.

Please let me know if you would like any further details.

Best regards,



Ryan Lilien, CSO  
Ryan.Lilien@CadreResearch.com  
508-443-1275  
Cadre Research Labs  
500 Davis Street; Suite 500  
Evanston, IL 60201

Agency: Idaho State Police

330

Decision Unit Number	12.04	Descriptive Title	Increase IT Bandwidth	General	Dedicated	Federal	Total
Request Totals							
		50 - Personnel Cost		0	0	0	0
		55 - Operating Expense		96,000	0	0	96,000
		70 - Capital Outlay		0	0	0	0
		80 - Trustee/Benefit		0	0	0	0
		Totals		96,000	0	0	96,000
		Full Time Positions		0.00	0.00	0.00	0.00
Appropriation Unit:	Support Services						LEBK
Operating Expense							
		590 Computer Services		96,000	0	0	96,000
		Operating Expense Total		96,000	0	0	96,000
				96,000	0	0	96,000

**Explain the request and provide justification for the need.**

This Decision Unit requests a \$96,000 annual operating expense increase from the general fund to increase the ISP network bandwidth. The increase in personnel, software applications, cell phones, computers, and other IT devices over the past 2 years has saturated the existing ISP network. This saturation will be even greater with the addition of personnel and IT-centric items (i.e. Mobile Command Centers (2), LIQ 360 video system, etc.) previously approved in the FY24 budget.

**If a supplemental, what emergency is being addressed?****Specify the authority in statute or rule that supports this request.**

Idaho Technology Authority P3020 – Connectivity and Transport Protocols  
Idaho Statute 67-2906

**Indicate existing base of PC, OE, and/or CO by source for this request.****What resources are necessary to implement this request?**

This is an increase to an existing service with an established vendor already providing support to this effort. Approval and funding of the operating expense are all that is required.

**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.**

The personnel currently responsible for managing these products will continue to do so. This decision unit is to request funding to increase the bandwidth necessary to handle ISP and ILETS network traffic. The increase will help prevent connectivity delays and degradations in service state-wide.

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

Currently, there is an ongoing monthly connection charge for each of the six districts in ISP. This will increase the bandwidth in each district from 100mb to 1Gb. The requested funding is the annual total for all five circuit increases.

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

The method of calculation is based upon industry standards and market cost for service delivery of such technology.

Provide detail about the revenue assumptions supporting this request.

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

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The employees of the Idaho State Police who rely on these systems to be operational and functional to serve the citizens of the State of Idaho.

This request supports the ISP FY2021-2025 Strategic Plan goals listed below.

Protect the lives, rights and property of the people of Idaho.

Enhance agency workforce development and employee wellness.

Failing to fund this request adversely impacts ISP's ability to establish and maintain a network to support the infrastructure required to meet the business needs of ISP. The ISP infrastructure continues to see an exponential increase in the demand for networking and system services across all departments within ISP. These increases in networking capability allow new IT systems and software to serve as both force multipliers and force enablers for the men and women of ISP. This better enables them to meet the public safety demands of the citizens of Idaho.



**AGENCY: Idaho State Police**

Approp Unit: LEBL

Decision Unit No: 12.04

Title: Bandwidth  
Increase for  
ISP Network

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	X	X	X	X	X
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					\$0.00
OPERATING EXPENSES	\$96,000				\$96,000
TOTAL OPERATING EXPENDITURES					\$96,000
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					\$0.00
T/B PAYMENTS					
GRAND TOTAL					\$96,000

**Explain the request and provide justification for the need.**

This Decision Unit requests a \$96,000 annual operating expense increase from the general fund to increase the ISP network bandwidth. The increase in personnel, software applications, cell phones, computers, and other IT devices over the past 2 years has saturated the existing ISP network. This saturation will be even greater with the addition of personnel and IT-centric items (i.e. Mobile Command Centers (2), LIQ 360 video system, etc.) previously approved in the FY24 budget.

**If a supplemental, what emergency is being addressed?**

N/A

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

Idaho Technology Authority P3020 – Connectivity and Transport Protocols  
Idaho Statute 67-2906

**Indicate the existing base of PC, OE, and CO by source for this request.**

**The existing base for this request is as follows:**

Source: 7214-10000

PC: 2,150,100

OE: 1,198,100

CO: 0

**What resources are necessary to implement this request?**

This is an increase to an existing service with an established vendor already providing support to this effort. Approval and funding of the operating expense are all that is required.

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

N/A

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

The personnel currently responsible for managing these products will continue to do so. This decision unit is to request funding to increase the bandwidth necessary to handle ISP and ILETS network traffic. The increase will help prevent connectivity delays and degradations in service state-wide.

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

Currently, there is an ongoing monthly connection charge for each of the six districts in ISP. This will increase the bandwidth in each district from 100mb to 1Gb. The requested funding is the annual total for all five circuit increases.

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

The method of calculation is based upon industry standards and market cost for service delivery of such technology.

**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 employees of the Idaho State Police who rely on these systems to be operational and functional to serve the citizens of the State of Idaho.

This request supports the ISP FY2021-2025 Strategic Plan goals listed below.

*Protect the lives, rights and property of the people of Idaho.*

*Enhance agency workforce development and employee wellness.*

Failing to fund this request adversely impacts ISP's ability to establish and maintain a network to support the infrastructure required to meet the business needs of ISP. The ISP infrastructure continues to see an exponential increase in the demand for networking and system services across all departments within ISP. These increases in networking capability allow new IT systems and software to serve as both force multipliers and force enablers for the men and women of ISP. This better enables them to meet the public safety demands of the citizens of Idaho.

Agency: Idaho State Police

330

Decision Unit Number	12.05	Descriptive Title	IT Manager Equity Increase			
			General	Dedicated	Federal	Total
Request Totals						
50 - Personnel Cost			62,000	0	0	62,000
55 - Operating Expense			0	0	0	0
70 - Capital Outlay			0	0	0	0
80 - Trustee/Benefit			0	0	0	0
Totals			62,000	0	0	62,000
Full Time Positions			0.00	0.00	0.00	0.00
Appropriation Unit:	Support Services					LEBK
Personnel Cost						
500 Employees			49,600	0	0	49,600
512 Employee Benefits			12,400	0	0	12,400
Personnel Cost Total			62,000	0	0	62,000
			62,000	0	0	62,000

**Explain the request and provide justification for the need.**

This DU requests a \$62,000 increase from general fund for commensurate wage increase for IT Manager II and IT Manager III positions in the agency. Currently 3 of 4 IT Manager II positions and 1 IT Manager III position are the lowest paid in the state for their respective classifications. The delta for other state employees in different agencies in the same classification ranges from \$4 to \$8. IT Managers in ISP do not even earn the median salaries when compared to IT Managers in less complex environments with significantly lower operations tempos. IT Managers in ISP could take demotions to lower IT Manager classifications in other state agencies and earn more than their current hourly salary. This inequality has existed for many years and needs to be rectified. The justification is displayed in the level of effort and superior performance of the IT Managers and the performance of their respective teams in helping ISP keep pace and in many cases exceed current technology.

**If a supplemental, what emergency is being addressed?****Specify the authority in statute or rule that supports this request.**

Idaho Statute 67-2908

**Indicate existing base of PC, OE, and/or CO by source for this request.****What resources are necessary to implement this request?****List positions, pay grades, full/part-time status, benefits, terms of service.**

IT Manager II (4); Pay Grade: N; full time; 1 July 2024  
 IT Manager III; Pay Grade: O; full time; 1 July 2024

**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 was a comparative analysis between IT Managers in ISP and IT Managers in other state agencies. The analysis was equitable in that only like classifications and pay grades were compared and the increase places the IT Managers in ISP at the median pay range

among other state employees in the same pay grade and classification.

**Provide detail about the revenue assumptions supporting this request.**

---

This request directly serves the men and women of the Idaho State Police. These are specialized IT positions and they require a specialized skill set which is difficult to acquire and even more difficult to retain. These positions ensure the Idaho State Police as an agency is able to capture, process, store, and secure both criminal and non-criminal justice information.

Failure to fund this request will have an adverse impact on the agency as it will increase turnover in critical IT positions. Failure to fund this request would also create the need to have contract services provide the expertise and supervisory expertise currently provided by IT Managers in the agency. This will cost the agency significantly more annually than funding the request.

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

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**AGENCY: Idaho State Police**

Approp Unit: LEBL

Title: Wage  
Increase for  
IT Managers

Decision Unit No: 12.05

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries	\$49,600				\$49,600
2. Benefits	\$12,400				\$12,400
3. Group Position Funding					
TOTAL PERSONNEL COSTS					\$62,000
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					XXX.XX
GRAND TOTAL					\$62,000

**Explain the request and provide justification for the need.**

This DU requests a \$62,000 increase from general fund for commensurate wage increase for IT Manager II and IT Manager III positions in the agency. Currently 3 of 4 IT Manager II positions and 1 IT Manager III position are the lowest paid in the state for their respective classifications. The delta for other state employees in different agencies in the same classification ranges from \$4 to \$8. IT Managers in ISP do not even earn the median salaries when compared to IT Managers in less complex environments with significantly lower operations tempos. IT Managers in ISP could take demotions to lower IT Manager classifications in other state agencies and earn more than their current hourly salary. This inequality has existed for many years and needs to be rectified. The justification is displayed in the level of effort and superior performance of the IT Managers and the performance of their respective teams in helping ISP keep pace and in many cases exceed current technology.

**If a supplemental, what emergency is being addressed?**

N/A

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

Idaho Statute 67-2908

**Indicate the existing base of PC, OE, and CO by source for this request.**

Source: 7214-10000

PC: 2,150,100

OE: 1,198,100

CO: 0

**What resources are necessary to implement this request?**

Decision unit approval at the legislature level

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

IT Manager II (4); Pay Grade: N; full time; 1 July 2024

IT Manager III; Pay Grade: O; full time; 1 July 2024

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

N/A

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

This will be a recurring cost under personnel.

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

The method of calculation was a comparative analysis between IT Managers in ISP and IT Managers in other state agencies. The analysis was equitable in that only like classifications and pay grades were compared and the increase places the IT Managers in ISP at the median pay range among other state employees in the same pay grade and classification.

**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 directly serves the men and women of the Idaho State Police. These are specialized IT positions and they require a specialized skill set which is difficult to acquire and even more difficult to retain. These positions ensure the Idaho State Police as an agency is able to capture, process, store, and secure both criminal and non-criminal justice information.

Failure to fund this request will have an adverse impact on the agency as it will increase turnover in critical IT positions. Failure to fund this request would also create the need to have contract services provide the expertise and supervisory expertise currently provided by IT Managers in the agency. This will cost the agency significantly more annually than funding the request.

Agency: Idaho State Police

330

Decision Unit Number	12.06	Descriptive Title	Highway Distribution Fund Shift - Year 4 of 5			
			General	Dedicated	Federal	Total
Request Totals						
		50 - Personnel Cost	3,452,100	(3,452,100)	0	0
		55 - Operating Expense	715,500	(715,500)	0	0
		70 - Capital Outlay	0	0	0	0
		80 - Trustee/Benefit	0	0	0	0
		Totals	4,167,600	(4,167,600)	0	0
		Full Time Positions	40.00	(40.00)	0.00	0.00
Appropriation Unit:	Patrol					LEBC
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	0	0	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 FY2025, ISP will see a reduction in cash of \$4,00,000 based on the estimate from IDT. The FY2024 estimate is \$8,400,000 and the FY2025 estimate is \$4,400,000.

ISP's request is based 1/2 of the total remaining ongoing appropriation not accounting for FY2025 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 320.17 FTP; funding is \$27,266,400 General Fund; \$15,201,800 dedicated funds and \$8,006,100 in federal funds; totaling \$50,474,300. 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 FY2024 calculations. It does not consider any changes such as variable benefits or CEC that could happen in FY2025.

**Provide detail about the revenue assumptions supporting this request.**

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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 54% General Fund, 30% dedicated fund, and 16% federal fund.

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

**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.

Agency: Idaho State Police

330

Decision Unit Number	12.07	Descriptive Title	Radio Dispatch Consoles				
				General	Dedicated	Federal	Total
Request Totals							
		50 - Personnel Cost		0	0	0	0
		55 - Operating Expense		0	0	0	0
		70 - Capital Outlay		0	200,000	0	200,000
		80 - Trustee/Benefit		0	0	0	0
		Totals		0	200,000	0	200,000
		Full Time Positions		0.00	0.00	0.00	0.00
Appropriation Unit:	Patrol						LEBC
Capital Outlay							
		789 Miscellaneous Capital Outlay		0	200,000	0	200,000
		Capital Outlay Total		0	200,000	0	200,000
				0	200,000	0	200,000

**Explain the request and provide justification for the need.**

The ISP has two 24/7/365 Regional Communications Centers. One Regional Communication Center North (RCCN) in Coeur d'Alene and the second Regional Communications Center South (RCCS) in Meridian. RCCN is responsible for dispatching duties for ISP District One and Two and RCCS is responsible for dispatching duties for Districts Three through Six. RCCN currently has six radio dispatch console positions and RCCS has ten radio dispatch console positions. ISP is seeking to replace the radio console furniture for RCCN and increase the number of radio dispatch consoles to eight total in RCCN.

Although ISP Troopers are RCCN and RCCS's main customers, ISP Regional Communications Centers provide dispatching services to other State and Federal Agencies. Those agencies include Idaho Fish and Game (along with fielding all of its Citizens Against Poaching hotline calls), Idaho Probation and Parole, State Fire Marshall's Office, Idaho Parks and Recreation, U.S. Forest Service, U.S. Bureau of Land Management, and the Idaho Transportation Department. Including all agencies served, ISP's Communications Centers dispatch for nearly 800 units.

One of the main purposes of ISP having two geographically diversified centers, in the event of a major incident, each center has the ability to be redundant for one another. With Idaho's growing population and the nearly 200,000 calls for service handled by RCC North and South expanding from six dispatch radio consoles to eight is unavoidable. In the event RCCN has to take over dispatching duties for the entire state, having these additional consoles will be extremely beneficial.

RCCN is also the back-up center for the Kootenai County Sheriff's Office. In the event Kootenai County dispatch services go down, they would relocate to RCCN to continue dispatch duties for their units.

The current six radio dispatch consoles were installed in approximately 2008. The average life span for radio console furniture ranges from seven to ten years. The current console furniture in place is heavily used and heavily worn. The product warranty expired in 2013 and the mechanical replacement parts are obsolete.

**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.****What resources are necessary to implement this request?**

A Request For Purchase (RFP) would need to be completed.

**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.

---

Based on market costs, consoles range from 15,000 to 25,000.

Provide detail about the revenue assumptions supporting this request.

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

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



**AGENCY: Idaho State Police**

Approp Unit: LEBC

Radio  
Dispatch  
consoles

Decision Unit No: 12.07

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS	200,000				
GRAND TOTAL					

**Explain the request and provide justification for the need.**

**If a supplemental, what emergency is being addressed?**

The ISP has two 24/7/365 Regional Communications Centers. One Regional Communication Center North (RCCN) in Coeur d'Alene and the second Regional Communications Center South (RCCS) in Meridian. RCCN is responsible for dispatching duties for ISP District One and Two and RCCS is responsible for dispatching duties for Districts Three through Six. RCCN currently has six radio dispatch console positions and RCCS has ten radio dispatch console positions. ISP is seeking to replace the radio console furniture for RCCN and increase the number of radio dispatch consoles to eight total in RCCN.

Although ISP Troopers are RCCN and RCCS's main customers, ISP Regional Communications Centers provide dispatching services to other State and Federal Agencies. Those agencies include Idaho Fish and Game (along with fielding all of its Citizens Against Poaching hotline calls), Idaho Probation and Parole, State Fire Marshall's Office, Idaho Parks and Recreation, U.S. Forest Service, U.S. Bureau of Land Management, and the Idaho Transportation Department. Including all agencies served, ISP's Communications Centers dispatch for nearly 800 units.

One of the main purposes of ISP having two geographically diversified centers, in the event of a major incident, each center has the ability to be redundant for one another. With Idaho's growing population and the nearly 200,000 calls for service handled by RCC North and South expanding from six dispatch radio consoles to eight is unavoidable. In the event RCCN has to take over dispatching duties for the entire state, having these additional consoles will be extremely beneficial.

RCCN is also the back-up center for the Kootenai County Sheriff's Office. In the event Kootenai County dispatch services go down, they would relocate to RCCN to continue dispatch duties for their units.

The current six radio dispatch consoles were installed in approximately 2008. The average life span for radio console furniture ranges from seven to ten years. The current console furniture in place is heavily used and heavily worn. The product warranty expired in 2013 and the mechanical replacement parts are obsolete.

**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 the existing base of PC, OE, and CO by source for this request.**

**What resources are necessary to implement this request?**

A Request For Purchase (RFP) would need to be completed.

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

N/A

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

N/A

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

For the purchase, removal of old console furniture, and installation of new consoles, ISP is budgeting 25,000 per console for a total of 200,000 for eight consoles.

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

Based on market costs, consoles range from 15,000 to 25,000.

**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 console enhancements/replacements. This request directly supports and promotes the ISP's Vision of being a model agency and innovative leader in public safety services across Idaho.

Agency: Idaho State Police

330

Decision Unit Number	12.08	Descriptive Title	Sequel Server Licenses				
				General	Dedicated	Federal	Total
Request Totals							
		50 - Personnel Cost		0	0	0	0
		55 - Operating Expense		0	23,900	0	23,900
		70 - Capital Outlay		0	0	0	0
		80 - Trustee/Benefit		0	0	0	0
		Totals		0	23,900	0	23,900
		Full Time Positions		0.00	0.00	0.00	0.00
Appropriation Unit:	Support Services						LEBK
Operating Expense							
		590 Computer Services		0	23,900	0	23,900
		Operating Expense Total		0	23,900	0	23,900
				0	23,900	0	23,900

**Explain the request and provide justification for the need.**

BCI is updating the ILETTS switch to a Linux platform from AIX. In order for the vendor to install and maintain the system on the new servers, SQL licenses must be purchased and maintained. Back in 2022, Microsoft cancelled their Volume License Government one-time paid upfront perpetual license Model. Future messaging at the time indicated ISP would be able to provision a CSP Perpetual licenses to a GCC tenant but until that time, the only option available was the Open Value Government licensing to support on-prem software. Microsoft has rolled back the release dates for GCC licensing and now has given us guidance to allow for ON-prem software downloads through a commercial tenant as ONLY a license management portal. ISP can still use the GCC tenant for all Data use and only use the Commercial tenant to download the Server licensing until they can be transferred to the GCC tenant when available. This now opens the door for both a perpetual and SA assurance option. Software Assurance allows for upgrade rights to newer versions, Licenses mobility to use in both on-premise and Cloud (Azure, AWS, GCP) environments. The ILETTS system is mission critical for the Idaho Law Enforcement community and must be maintained.

**If a supplemental, what emergency is being addressed?****Specify the authority in statute or rule that supports this request.****Indicate existing base of PC, OE, and/or CO by source for this request.****What resources are necessary to implement this request?****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.**

Costs provided by vendor supplying the licenses. Dependent on market.

**Provide detail about the revenue assumptions supporting this request.**

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All ILETS users pay into the ILETS fund to manage and maintain the system. Costs for the SQL licenses will be paid out of the ILETS fund.

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

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All Idaho Law Enforcement agencies throughout the state are served by this request. Without the ILETS system, Law Enforcement personnel would not have access to mission-critical information to do their jobs. Troopers, Deputies, Officers, Dispatchers and other non-commissioned Law Enforcement staff rely on the ILETS system to provide current, accurate and timely criminal justice information to assist them in the performance of their positions. The SQL licenses allow the system to access the servers on which the data resides.

**AGENCY: Idaho State Police**

Approp Unit: LEBL

ILETS SQL

Decision Unit No: 12.08

Title: Licensing

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES			23,915.00		
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL			23,915.00		

**Explain the request and provide justification for the need.**

BCI is updating the ILETS switch to a Linux platform from AIX. In order for the vendor to install and maintain the system on the new servers, SQL licenses must be purchased and maintained. Back in 2022, Microsoft cancelled their Volume License Government one-time paid upfront perpetual license Model. Future messaging at the time indicated ISP would be able to provision a CSP Perpetual licenses to a GCC tenant but until that time, the only option available was the Open Value Government licensing to support on-prem software. Microsoft has rolled back the release dates for GCC licensing and now has given us guidance to allow for ON-prem software downloads through a commercial tenant as ONLY a license management portal. ISP can still use the GCC tenant for all Data use and only use the Commercial tenant to download the Server licensing until they can be transferred to the GCC tenant when available. This now opens the door for both a perpetual and SA assurance option. Software Assurance allows for upgrade rights to newer versions, Licenses mobility to use in both on-premise and Cloud (Azure, AWS, GCP) environments. The ILETS system is mission critical for the Idaho Law Enforcement community and must be maintained.

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

**19-5202 Public Safety and Security and Information System**

**Indicate the existing base of PC, OE, and CO by source for this request.**

**What resources are necessary to implement this request?**

**Appropriation for the ILETS Fund to budget for this expense.**

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

N/A

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

Staff will not be re-directed.

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

Ongoing OE to maintain the licenses for the ILETS system.

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

Costs provided by vendor supplying the licenses. Dependent on market.

**Provide detail about the revenue assumptions supporting this request.**

All ILETS users pay into the ILETS fund to manage and maintain the system. Costs for the SQL licenses will be paid out of the ILETS fund.

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

All Idaho Law Enforcement agencies throughout the state are served by this request. Without the ILETS system, Law Enforcement personnel would not have access to mission-critical information to do their jobs. Troopers, Deputies, Officers, Dispatchers and other non-commissioned Law Enforcement staff rely on the ILETS system to provide current, accurate and timely criminal justice information to assist them in the performance of their positions. The SQL licenses allow the system to access the servers on which the data resides.

Agency: Idaho State Police

330

Decision Unit Number 12.09 Descriptive Title Increase Federal Spending Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	2,100,000	2,100,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	1,634,600	1,634,600
Totals	0	0	3,734,600	3,734,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Patrol	LEBC
Trustee/Benefit	
857 Federal Payments To Subgrantees	0 0 1,634,600 1,634,600
Trustee/Benefit Total	0 0 1,634,600 1,634,600
	0 0 1,634,600 1,634,600

Appropriation Unit: Forensic Services	LEBL
Operating Expense	
676 Miscellaneous Expense	0 0 2,100,000 2,100,000
Operating Expense Total	0 0 2,100,000 2,100,000
	0 0 2,100,000 2,100,000

#### Explain the request and provide justification for the need.

This decision unit is to increase the amount of federal spending authority that is available to ISP for Forensic Services and Crisis Intervention programs. ISP has been successful in obtaining federal grant funding in the last several years and the federal formulary grants available to are increasing every year. The Forensic grants are mostly used for one-time equipment purchases or for funding salary for scientists and law enforcement investigators working on cold cases. The Patrol grants are specific to crisis intervention, reducing gun violence, and court-based intervention programs.

Currently Forensic Services has approximately \$900,000 in federal grant spending authority. Based on the current and projected grant funding, the federal grant spending authority request for forensic services will need to be \$3,300,000. The largest portion of the Forensic request is the result of receiving the National Sexual Assault Kit Initiative (SAKI) grant totaling \$1,700,000 per year and DNA Capacity Enhancement for Backlog Reduction (CEBR) grant \$650,000 per year.

The Patrol program has received a new federal pass through grant called the Byrne State Crisis Intervention Program (Byrne SCIP) in the amount of \$1,634,585 that will be utilized to fund state crisis intervention court proceedings and/or related gun violence reduction programs/initiatives that could include specialized court-based programs such as drug, mental health, and veterans treatment courts, including those that specifically accept clients with firearms violations; behavioral health deflection for those that are at risk to themselves or others; and funding for law enforcement agencies to safely secure, store, track, and return relinquished guns or for officers to attend specialized training. Idaho does not have laws related to extreme risk protection orders (ERPO) nor any plans to enact ERPO programs. Consequently, Byrne SCIP funding will not be used for the creation and/or implementation of any ERPO programs. It is anticipated that Idaho Byrne SCIP subgrantees will be from various state agencies, units of local government meeting the local pass-through requirements, and non-profit organizations from around the state who serve communities in both rural towns and urban cities across Idaho.

#### 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; Bipartisan Safer Communities Supplemental Appropriations Act, 2022 (Pub. L. No. 117-159, 136 Stat. 1313, 1339); 28 U.S.C. 530C

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

#### What resources are necessary to implement this request?

Spending authority.

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

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

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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.

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

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LEBL - Forensic federal grant funding benefits every law enforcement agency in Idaho. All grant funding is used for forensic analysis and investigations to benefit every law enforcement agency in Idaho through the performance of 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 ISP Forensics labs is for law enforcement agencies in Idaho other than ISP. Directly or indirectly, the work has an effect on every citizen in Idaho. The work of the laboratory is to examine forensic evidence in an attempt to provide evidence to corroborate or exonerate a suspect in a criminal case.

LEBC - The Patrol program was awarded federal grants designated to help Idahoans in crisis; those in drug, mental health, and veterans treatment courts or those in need of the services provided by these courts that could be served due to the expanded funding available. Spending authority is being requested so that Byrne SCIP funds can be subawarded to applicants to implement allowable Byrne SCIP programs.



**AGENCY: Idaho State Police**

Approp Unit: LEBC

Patrol  
Federal  
Sending  
Authority

Decision Unit No: 12.09

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL					

**Explain the request and provide justification for the need.**

The Byrne State Crisis Intervention Program (Byrne SCIP) is a federal pass-through formula grant authorized under the Bipartisan Safer Communities Act of 2022. As the State Administering Agency (SAA) for the Edward Byrne Memorial Justice Assistance Grant (JAG), Idaho State Police (ISP) Planning, Grants, and Research (PGR) is also the SAA for Byrne SCIP. The Byrne SCIP solicitation for FFY 2022 – 2023 funding was released on October 19, 2022; the application was due December 19, 2022; and ISP was awarded \$1,634,585 on February 13, 2023. As this is a new federal formal program, ISP does not have existing spending authority in Patrol 0348 T&B for Byrne SCIP.

Byrne State Crisis Intervention Program (Byrne SCIP) funding for FY 2022 and FY 2023 will be utilized to fund state crisis intervention court proceedings and/or related gun violence reduction programs/initiatives that could include specialized court-based programs such as drug, mental health, and veterans treatment courts, including those that specifically accept clients with firearms violations; behavioral health deflection for those that are at risk to themselves or others; and funding for law enforcement agencies to safely secure, store, track, and return relinquished guns or for officers to attend specialized training. Idaho does not have laws related to extreme risk protection orders (ERPO) nor any plans to enact ERPO programs. Consequently, Byrne SCIP funding will not be used for the creation and/or implementation of any ERPO programs. It is anticipated that Idaho Byrne SCIP subgrantees will be from various state agencies, units of local government meeting the local pass-through requirements, and non-profit organizations from around the state who serve communities in both rural towns and urban cities across Idaho.

Byrne SCIP requires the formation of a diverse Crisis Intervention Advisory Board (Board) to inform and guide the state's related gun violence reduction programs/initiatives. The program and budget plans must be developed in coordination with and approved by the Board prior to submission to the Bureau of Justice Assistance (BJA) for review and approval. ISP is currently only allowed to spend \$20,000 in Byrne SCIP funds for the sole purpose of developing the program and budget plans in coordination with the Board. Once the plans have been approved by the Board and BJA, and BJA has issued an Award Condition Modification, the remaining Byrne SCIP funds can be obligated or expended. As of May 8, 2023 (the date of this request), the Board has not been formed, but will include members of the Idaho Grant Review Council (Council), along with the other required members not represented on the Council.

**If a supplemental, what emergency is being addressed?**

N/A

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

Bipartisan Safer Communities Supplemental Appropriations Act, 2022 (Pub. L. No. 117-159, 136 Stat. 1313, 1339); 28 U.S.C. 530C

**Indicate the existing base of PC, OE, and CO by source for this request.**

PGR is allowed to use 10% of the Byrne SCIP award for administration (PE and OE), while the remaining funds would be subawarded (T&B) to eligible applicants.

**What resources are necessary to implement this request?**

On-going spending authority in the amount of \$817,293 is needed starting in FY 2025. Byrne SCIP was authorized for five (5) years, so ISP PGR will apply for funds again in FFY 2024, FFY 2025, and FFY 2026. Each federal fiscal year of funds has a project period of four (4) years, so the current combined FFY 2022 and 2023 award ends September 30, 2026. The funds awarded in FFY 2026 would have a federal end date of September 30, 2030.

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

N/A

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

Current PGR staff will administer Byrne SCIP.

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

N/A

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

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

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

Idahoans in crisis; those in drug, mental health, and veterans treatment courts or those in need of the services provided by these courts that could be served due to the expanded funding available. This request is not for funding, as the first two (2) years of grant funds have already been awarded; rather for spending authority only, so Byrne SCIP funds can be subawarded to applications to implement allowable Byrne SCIP programs.

**AGENCY: Idaho State Police**

Approp Unit: LEBL

Federal  
Spending  
Authority

Decision Unit No: 12.09

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL					

**Explain the request and provide justification for the need.**

This decision unit is to increase the amount of federal spending authority that is available to forensic services. ISPFS has been extremely successful in obtaining federal grant funding in the last several years. That, combined with the fact that the federal formulary grants available to ISPFS are increasing every year. ISPFS is currently managing funds from CEBR, Byrne JAG, OD2A, STOP, Coverdell, and SAKI programs. We anticipate adding more money from the SAKI program and also additional funding from the CDC foundation in the coming state fiscal year. Through a series of non-cogs and also borrowing spending authority from other entities at ISP that are not using it that year, we have been able to meet our needs. However, those programs need their spending authority for their federal money and ISPFS needs to have independent spending authority to meet the spending needs that we have on an annual basis. The grants are mostly used for one-time equipment purchases or for funding salary for scientists and law enforcement investigators working on cold cases. We must be able to buy instruments on time and pay salaries which necessitates enough spending authority each state fiscal year to make those things happen. Currently ISPFS has approximately \$900,000 in federal grant spending authority. Based on our current and projected grant funding, we are requesting federal grant spending authority for forensic services to be \$3.3M per year.

Potentials for FY2025:

SAKI—1.7M/year

CEBR--\$650,000/year

COVERDELL--\$320,000/year

CDC--\$250,000/year

IDHW--\$150,000/year

BRYNE JAG-\$150,000/year

**If a supplemental, what emergency is being addressed?**

N/A

**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 moneys remitted to the Idaho state police shall be reviewed annually and any money in excess to 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 the existing base of PC, OE, and CO by source for this request.**

Spending authority only.

**What resources are necessary to implement this request?**

Spending authority only.

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

N/A

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

N/A

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

Spending authority only.

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

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

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

ISPFS uses federal grant funding to benefit every law enforcement agency in Idaho. All grant funding is used for forensic analysis and investigations to benefit every law enforcement agency in Idaho. ISPFS performs forensic analysis for all local, county, state, and federal law enforcement agencies in Idaho. Specifically the lab works for law enforcement agencies, prosecutors, and public defenders. Between 87-95% of the casework performed by ISPFS labs is for law enforcement agencies in Idaho other than ISP. Directly or indirectly, the work of ISPFS has an effect on every citizen in Idaho. The work of the laboratory is to examine forensic evidence in an attempt to provide evidence to corroborate or exonerate a suspect in a criminal case.

Agency: Idaho State Police

330

Decision Unit Number	12.10	Descriptive Title	Increase POST PT TRS to FT				
				General	Dedicated	Federal	Total
Request Totals							
		50 - Personnel Cost		0	26,200	0	26,200
		55 - Operating Expense		0	0	0	0
		70 - Capital Outlay		0	0	0	0
		80 - Trustee/Benefit		0	0	0	0
		Totals		0	26,200	0	26,200
		Full Time Positions		0.00	0.66	0.00	0.66
Appropriation Unit:	Peace Officer Standards and Training Academy						LEAE
Personnel Cost							
		500 Employees		0	26,200	0	26,200
		512 Employee Benefits		0	0	0	0
		513 Health Benefits		0	0	0	0
		Personnel Cost Total		0	26,200	0	26,200
FTP - Permanent							
		500 Employees		0	0	0	0
		FTP - Permanent Total		0	0	0	0
Full Time Positions							
		FTP - Permanent		0.00	0.33	0.00	0.33
		Full Time Positions Total		0	0	0	0
				0	26,200	0	26,200

**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 5 POST regional training coordinators, divided among four (4) POST geographical regions. The TRS1 is responsible for calendaring and advertising inservice 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 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.****Indicate existing base of PC, OE, and/or CO by source for this request.****What resources are necessary to implement this request?****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.**

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

---

POST currently has \$45,000 in ongoing personnel for this position, and seeks to increase that by \$20,300.

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

---

**Provide detail about the revenue assumptions supporting this request.**

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Revenue to support this request will come from the POST Dedicated Fund, which is supported by court fines and fees and distributions from the State Liquor fund.

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

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



**AGENCY: Idaho State Police**

Approp Unit: LEAE

Full Time  
Technical  
Records  
Specialist

Decision Unit No: 12.10

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0.33	0	0	0.33
PERSONNEL COSTS					
1. Salaries	0	14,200	0	0	14,200
2. Benefits	0	3,300	0	0	3,300
3. Health Benefits	0	2,800	0	0	2,800
TOTAL PERSONNEL COSTS	0	20,300	0	0	20,300
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	0	0	0	0	0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	20,300	0	0	20,300

**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 5 POST regional training coordinators, divided among four (4) 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 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?**

N/A – this is not a supplemental request.

**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, to include establishing training requirements and certify that officers have completed all training requirements. Idaho Code 19-5116 establishes the dedicated POST Training Fund and allows the POST Council to spend those funds for the purpose of training peace officers.

**Indicate the existing base of PC, OE, and CO by source for this request.**

The FY24 staffing level for POST is 30.67 FTP; funding is \$5,357,500 and \$258,700 in federal funds totaling \$5,616,200. There is currently a part-time, permanent (0.67 FTP position in the base budget, totaling approximately \$45,000 in annual personnel costs.

**What resources are necessary to implement this request?**

Additional personnel appropriation of \$20,300 and 0.33 FTP are required to implement this request.

**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 the impact and show changes on the org chart.**

No existing staff will be re-directed.

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

POST currently has \$45,000 in ongoing personnel for this position, and seeks to increase that by \$20,300.

**Describe the 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 distributions from the State Liquor fund.

**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.

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

Agency: Idaho State Police

330

Decision Unit Number	12.11	Descriptive Title	POST Contract Role Player Pay Increase			
			General	Dedicated	Federal	Total
Request Totals						
	50 - Personnel Cost		0	0	0	0
	55 - Operating Expense		0	28,000	0	28,000
	70 - Capital Outlay		0	0	0	0
	80 - Trustee/Benefit		0	0	0	0
		Totals	0	28,000	0	28,000
		Full Time Positions	0.00	0.00	0.00	0.00
Appropriation Unit:	Peace Officer Standards and Training Academy					LEAE
Operating Expense						
	570 Professional Services		0	28,000	0	28,000
		Operating Expense Total	0	28,000	0	28,000
			0	28,000	0	28,000

**Explain the request and provide justification for the need.**

In order to fulfill its Mission, "to develop skilled law enforcement professionals who are committed to serving and protecting the people in Idaho," POST utilizes the services of professional consultants to serve as role players for scenario-based training. This function is essential to POST training and POST could not conduct basic academy training without them. They are truly a mission critical component of POST training operations. Role players allow POST to provide realistic training situations that replicate real world encounters to prepare new officers for actual situations they will encounter on the job.

POST contracts with role players for their services at a set hourly rate. Due to historical funding limitations, until FY23 POST had not increased contract rates in almost 20 years. For FY23, thanks to additional funding from the Liquor Fund distribution, POST was able to provide a modest contractor rate increase, absorbing the cost within existing appropriation. However, contractor rates are still well below where they need to be in order to retain and recruit skilled role players. As average wages increase have increased over the last few years, it has become imperative that POST increase rates again. It often becomes impossible to properly staff scenario training for the most effective and efficient operation because fewer actors are willing to contract with POST at current rates. This request would increase role player contract rates from \$13.75 per hour to \$20.00 per hour at a total annual cost of \$28,000. This rate would be consistent with what other agencies are currently paying actors for role playing services.

**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, to include establishing training requirements and certify that officers have completed all training requirements. Idaho Code 19-5116 establishes the dedicated POST Training Fund and allows the POST Council to spend those funds for the purpose of training peace officers.

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

Role player services, totaling approximately 4500 hours each year, are included in POST's base operating budget at the current rate of \$13.75 per hour.

**What resources are necessary to implement this request?****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.**

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This request was calculated based on the total average number of role player service hours in a fiscal year, multiplied by the increase of \$6.25 per hour.

**Provide detail about the revenue assumptions supporting this request.**

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Revenue to support this request will come from the POST Dedicated Fund, which is supported by court fines and fees and distributions from the State Liquor Fund.

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

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POST academy students are being served by this request, as it will allow POST to continue to find and contract with skilled role players and help POST continue to provide the best training possible to new officers. Agencies statewide will benefit from quality training offered to their employees at POST academies, and the public will benefit from improved public safety provided by officers trained in the most effective manner. If this request is not funded, POST will struggle to find qualified individuals willing to provide the services described. The quality of training is already being negatively impacted and the situation is only getting worse. With recent economic trends, \$13.75 per hour is simply not enough to retain or recruit role players when there are plenty of options for other work that pays more and is easily obtained.



**AGENCY: Idaho State Police**

Approp Unit: LEAE

POST  
Contract Role  
Player Pay  
Increase

Decision Unit No: 12.11

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
5517000	0	28,000	0	0	28,000
TOTAL OPERATING EXPENDITURES	0	28,000	0	0	28,000
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	28,000	0	0	60,000

**Explain the request and provide justification for the need.**

In order to fulfill its Mission, "to develop skilled law enforcement professionals who are committed to serving and protecting the people in Idaho," POST utilizes the services of professional consultants to serve as role players for scenario-based training. This function is essential to POST training and POST could not conduct basic academy training without them. They are truly a mission critical component of POST training operations. Role players allow POST to provide realistic training situations that replicate real world encounters to prepare new officers for actual situations they will encounter on the job.

POST contracts with role players for their services at a set hourly rate. Due to historical funding limitations, until FY23 POST had not increased contract rates in almost 20 years. For FY23, thanks to additional funding from the Liquor Fund distribution, POST was able to provide a modest contractor rate increase, absorbing the cost within existing appropriation. However, contractor rates are still well below where they need to be in order to retain and recruit skilled role players. As average wages increase have increased over the last few years, it has become imperative that POST increase rates again. It often becomes impossible to properly staff scenario training for the most effective and efficient operation because fewer actors are willing to contract with POST at current rates. This request would increase role player contract rates from \$13.75 per hour to \$20.00 per hour at a total annual cost of \$28,000. This rate would be consistent with what other agencies are currently paying actors for role playing services.

**If a supplemental, what emergency is being addressed?**

N/A – this is not a supplemental request.

**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, to include establishing training requirements and certify that officers have completed all training requirements. Idaho Code 19-5116 establishes the dedicated POST Training Fund and allows the POST Council to spend those funds for the purpose of training peace officers.

**Indicate the existing base of PC, OE, and CO by source for this request.**

The FY24 staffing level for POST is 30.67 FTP; funding is \$5,357,500 and \$258,700 in federal funds totaling \$5,616,200.

Role player services, totaling approximately 4500 hours each year, are included in POST's base operating budget at the current rate of \$13.75 per hour.

**What resources are necessary to implement this request?**

Additional operating appropriation in the amount of \$28,000 is required to implement this request.

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

N/A – there are no positions requested in connection to this request.

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

No staff will be redirected.

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

This request is for \$28,000 on-going operating appropriation to cover the increase cost of professional consultants.

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

This request was calculated based on the total average number of role player service hours in a fiscal year, multiplied by the increase of \$6.25 per hour.

**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 distributions from the State Liquor Fund.

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

POST academy students are being served by this request, as it will allow POST to continue to find and contract with skilled role players and help POST continue to provide the best training possible to new officers. Agencies statewide will benefit from quality training offered to their employees at POST academies, and the public will benefit from improved public safety provided by officers trained in the most effective manner.

If this request is not funded, POST will struggle to find qualified individuals willing to provide the services described. The quality of training is already being negatively impacted and the situation is only getting worse. With recent economic trends, \$13.75 per hour is simply not enough to retain or recruit role players when there are plenty of options for other work that pays more and is easily obtained.

Agency: Idaho State Police

330

Decision Unit Number 12.12 Descriptive Title BCI Point of Sale System

	General	Dedicated	Federal	Total
<b>Request Totals</b>				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	140,000	0	140,000
80 - Trustee/Benefit	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>Full Time Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Appropriation Unit:</b>	Support Services			LEBK
<b>Capital Outlay</b>				
789 Miscellaneous Capital Outlay	0	140,000	0	140,000
<b>Capital Outlay Total</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>

**Explain the request and provide justification for the need.**

Bureau of Criminal Investigations (BCI) has a very extensive point-of-sale function currently through Navision. We have been discussing our business model/rules with SCO and LUMA team for over a year and a half. There are things we do now that LUMA has not been designed to do. We have been expecting to transition to LUMA for all of our functions but in recent discussions, the LUMA team has not been able to confirm that we will be able to do things as efficiently or in a similar manner from what we are doing in Navision. This is a great concern. Our staff, particularly the Applicant Unit, spends a great deal of time working on financial transactions every day. We process hundreds of inventory items and payments daily. LUMA does not meet our needs, so we will need to purchase a different point-of-sale product to handle our daily transactions and submit a batch upload to LUMA. The legacy system Navision is outdated and not supported any more.

**If a supplemental, what emergency is being addressed?****Specify the authority in statute or rule that supports this request.**

67-3003

**Indicate existing base of PC, OE, and/or CO by source for this request.****What resources are necessary to implement this request?****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.**

Possibly have ongoing OE for future maintenance. Unknown at this time

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

Costs will be dependent on the market for the type of system that may be purchased.

**Provide detail about the revenue assumptions supporting this request.**

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

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Citizens of Idaho who use BCI services will be served by this request. Whether they come in to our office in person or send payments through the mail, having a point-of-sale product that is designed for taking payments and issuing receipts will make transactions efficient and fast. If we are not allowed to purchase a product specifically designed for these purposes, the general public will be impacted by the length of time it takes for our staff to enter and click through a process that was put together in a system that wasn't designed to do this.



**AGENCY:** Idaho State Police

Approp Unit: LEBK

Decision Unit No: 12.12

Title: Point of Sale  
product

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY			140,000?		
TOTAL CAPITAL OUTLAY			140,000?		
T/B PAYMENTS					
GRAND TOTAL			140,000?		

**Explain the request and provide justification for the need.** BCI has a very extensive point-of-sale function currently through Navision. We have been discussing our business model/rules with SCO and LUMA team for over a year and a half. There are things we do now that LUMA has not been designed to do. We have been expecting to transition to LUMA for all of our functions but in recent discussions, the LUMA team has not been able to confirm that we will be able to do things as efficiently or in a similar manner from what we are doing in Navision. This is a great concern. Our staff, particularly the Applicant Unit, spends a great deal of time working on financial transactions every day. We process hundreds of inventory items and payments daily. If LUMA does not meet our needs, we will need to purchase a different point-of-sale product to handle our daily transactions and submit a batch upload to LUMA.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**  
67-3003

**Indicate the existing base of PC, OE, and CO by source for this request.**

**What resources are necessary to implement this request?**  
Need appropriation to spend Miscellaneous Funds for this purpose.

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

N/A

**Will staff be re-directed? If so, describe the impact and show changes on the org chart.**  
No

**Detail any current one-time or ongoing OE or CO and other future costs.**  
Possibly have ongoing OE for future maintenance. Unknown at this time.

**Describe the method of calculation (RFI, market cost, etc.) and contingencies.**  
Costs will be dependent on the market for the type of system that may be purchased.

**Provide detail about the revenue assumptions supporting this request.**

**Who is being served by this request, and what is the impact if not funded?**  
Citizens of Idaho who use BCI services will be served by this request. Whether they come in to our office in person or send payments through the mail, having a point-of-sale product that is designed for taking payments and issuing receipts will make transactions efficient and fast. If we are not allowed to purchase a product specifically designed for these purposes, the general public will be impacted by the length of time it takes for our staff to enter and click through a process that was put together in a system that wasn't designed to do this. I expect there will be complaints to the Director.

# One-Time Operating & One-Time Capital Outlay Summary

Agency: Idaho State Police

Request for Year: 2025

330

Detail	Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1		LEBL	10.31	27300	755	The agency requests one-time spending authority in dedicated funds to replace the vehicle at the Pocatello, ID Lab.	100,000	2008	1.00	1.00	30,000.00	30,000
2		LEBB	10.31	10000	768	The agency requests one-time general funds to replace 6 radios used by troopers and detectives.	0	various dates	60.00	6.00	8,500.00	51,000
3		LEBD	10.31	25400	755	The agency requests one-time spending authority in dedicated funds to replace two Alcohol Beverage Control vehicles.	63,500	2019	2.00	2.00	85,000.00	170,000
4		LEBK	10.31	10000	740	The agency requests one-time general funds to replace ISP district file servers.	0	2016	6.00	3.00	150,000.00	450,000
4		LEBK	10.31	10000	740	The agency requests one-time general funds to replace ISP wireless controllers for Wifi access.	0	2015	0.00	2.00	10,500.00	21,000
4		LEBK	10.31	10000	740	The agency requests one-time general funds to replace ISP routers for cradlepoints and mobile command centers.	0	2017	0.00	2.00	32,500.00	65,000
5		LEBC	10.31	10000	764	The agency requests one-time general funds to replace the Regional Command Center Conference Room AV equipment.	0	2018	1.00	1.00	12,000.00	12,000
6		LEBB	10.31	10000	676	The agency requests one-time general funds to replace two generators used in the ISP crime scene trailers.	0	2005	2.00	2.00	1,000.00	2,000
7		LEBA	10.32	10000	740	Agency requests one-time general funds to replace end of life laptops.	0	various dates	0.00	20.00	2,400.00	48,000
7		LEBB	10.32	10000	740	Agency requests one-time general funds to replace end of life laptops.	0	various dates	0.00	5.00	2,400.00	12,000
7		LEBC	10.32	34800	740	Agency requests one-time general funds to replace end of life laptops.	0	various dates	0.00	6.00	2,400.00	14,400
7		LEBC	10.32	10000	764	Agency requests one-time general funds to replace laptops that have reached end of life.	0	various dates	0.00	3.00	2,400.00	7,200
7		LEBD	10.32	25400	740	Agency requests one-time general funds to replace end of life laptops.	0	various dates	0.00	12.00	2,400.00	28,800
7		LEBK	10.32	10000	740	Agency requests one-time general funds to replace end of life laptops.	0	various dates	0.00	6.00	2,400.00	14,400
7		LEBK	10.32	34900	740	Agency requests one-time general funds to replace end of life laptops.	0	various dates	0.00	6.00	2,400.00	14,400
7		LEBK	10.32	27500	740	Agency requests one-time general funds to replace end of life laptops.	0	various dates	0.00	2.00	2,400.00	4,800
7		LEBL	10.32	10000	740	Agency requests one-time general funds to replace end of life laptops.	0	various dates	0.00	20.00	2,400.00	48,000
8		LEBA	10.32	10000	625	Agency requests one-time general funds to replace end of life monitors and	0	various dates	0.00	14.00	280.00	3,900

# One-Time Operating & One-Time Capital Outlay Summary

Request for Year: 2025

8	LEBB	10.32	10000	625	Agency requests one-time general funds to replace end of life monitors and desktop computers.	0	various dates	0.00	12.00	280.00	3,400
8	LEBC	10.32	10000	625	Agency requests one-time general funds to replace end of life monitors and desktop computers.	0	various dates	0.00	10.00	280.00	2,800
8	LEBC	10.32	34800	625	Agency requests one-time general funds to replace end of life monitors and desktop computers.	0	various dates	0.00	12.00	280.00	3,400
8	LEBD	10.32	25400	625	Agency requests one-time general funds to replace end of life monitors and desktop computers.	0	various dates	0.00	28.00	280.00	7,800
8	LEBK	10.32	34900	625	Agency requests one-time general funds to replace end of life monitors and desktop computers.	0	various dates	0.00	12.00	280.00	3,400
8	LEBK	10.32	10000	625	Agency requests one-time general funds to replace end of life monitors and desktop computers.	0	various dates	0.00	20.00	280.00	5,600
8	LEBL	10.32	10000	625	Agency requests one-time general funds to replace end of life monitors and desktop computers.	0	various	0.00	36.00	280.00	10,100
9	LEBB	10.32	10000	625	Agency requests one-time general funds to replace end of life monitors and desktop computers.	0	various date	0.00	4.00	1,500.00	6,000
9	LEBC	10.32	10000	625	Agency requests one-time general funds to replace end of life monitors and desktop computers.	0	Various dates	0.00	5.00	1,500.00	7,500
9	LEBK	10.32	10000	625	Agency requests one-time general funds to replace end of life monitors and desktop computers.	0	various dates	0.00	2.00	1,500.00	3,000
9	LEBL	10.32	10000	625	Agency requests one-time general funds to replace end of life monitors and desktop computers.	0	various dates	0.00	12.00	1,500.00	18,000
10	LEBB	10.32	10000	740	Agency requests one-time general funds to replace end of life semi-rugged laptops.	0	various dates	0.00	15.00	3,100.00	46,500
11	LEBK	10.31	10000	764	agency requests one-time general funds to replace chairs for some of the IT staff.	0	various dates	0.00	12.00	2,050.00	24,600
							<b>Subtotal</b>	<b>72.00</b>	<b>293.00</b>		<b>1,139,000</b>
Grand Total by Appropriation Unit											
LEBA											
LEBB											
LEBC											
LEBD											
LEBK											
LEBL											
							<b>Subtotal</b>				<b>1,139,000</b>

One-Time Operating & One-Time Capital Outlay Summary

Request for Year: 2025

Grand Total by Decision Unit

10.31  
10.32

825,600  
313,400  
1,139,000

Subtotal

Grand Total by Fund Source

10000  
25400  
27300  
27500  
34800  
34900

862,000  
206,600  
30,000  
4,800  
17,800  
17,800  
1,139,000

Subtotal

Grand Total by Summary Account

625  
676  
740  
755  
764  
768

0.00 167.00  
2.00 2.00  
6.00 99.00  
3.00 3.00  
1.00 16.00  
60.00 6.00  
72.00 293.00

Subtotal

74,900  
2,000  
767,300  
200,000  
43,800  
51,000  
1,139,000

# One-Time Operating & One-Time Capital Outlay Summary

Agency: Brand Inspection

Request for Year: 2025

331

Detail	Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	1	LEAF	10.31	22915	755	2013 Ford F150	202,831	2013	1.00	1.00	30,000.00	30,000
1	1	LEAF	10.31	22915	755	2011 Ford F150	202,450	2011	2.00	1.00	30,000.00	30,000
1	1	LEAF	10.31	22915	755	2011 Ford F150	191,200	2011	2.00	1.00	30,000.00	30,000
1	1	LEAF	10.31	22915	755	2014 Ford F150	199,998	2014	2.00	1.00	30,000.00	30,000
1	1	LEAF	10.31	22915	755	2014 Ford F150	162,867	2014	2.00	1.00	30,000.00	30,000
1	1	LEAF	10.31	22915	755	2017 Ford F150	144,788	2017	1.00	1.00	30,000.00	30,000
2	2	LEAF	10.32	22915	625	High-end Tablets	0	various	0.00	4.00	1,200.00	4,800
2	2	LEAF	10.32	22915	740	High-end Ultra-thin Laptops	0	various	0.00	2.00	2,400.00	4,800
Grand Total by Appropriation Unit								Subtotal	10.00	12.00		189,600
Grand Total by Decision Unit								Subtotal				189,600
Grand Total by Fund Source								Subtotal				189,600
Grand Total by Summary Account								Subtotal				189,600
									0.00	4.00		4,800
									0.00	2.00		4,800
									10.00	6.00		180,000
								Subtotal	10.00	12.00		189,600

Agency/Department:  
Program (If applicable)

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ISP

Request for Fiscal Year:  
Agency Number:  
Function/Activity Number:

Revision Request Date

Revision Request Date

Page: \_\_\_\_\_ of \_\_\_\_\_

[illegible]

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
											0
											0
											0
Subtotal of filtered items											\$1,139,000
Grand Total by Program											\$1,139,000
	DO										51,900
	INV										120,900
	PAT										17,500
	RCC										12,000
	CVS										17,800
	ABC										206,600
	POST										0
	BCI										22,600
	IT										583,600
	FOR										106,100
Grand Total by Decision Unit											\$0
											0
											0
Grand Total by Fund Source											\$1,139,000
			0001								862,000
			0254								206,600
			0272								0
			0273								30,000
			0275								4,800
			0348								17,800
			0349								17,800
Grand Total by Category											\$0
								0	0		0
								0	0		0
								0	0		0

1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

# Idaho State Police

## FY 25 PBFAC Capital Budget Request

Detailed Submission for Review 08/2023

# CAPITAL BUDGET REQUEST

## FY 2025 Preliminary

### CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY: IDAHO STATE POLICE (ISP)

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: ISP Meridian Campus HQ--Security Access and Emergency Power Upgrades

CONTACT PERSON: Marc French

TELEPHONE: 208-884-7010

#### PROJECT JUSTIFICATION:

Idaho State Police (ISP) campus in Meridian ID is a critical component in maintaining the state's overall safety and security. Last year ISP and DPW completed a much-needed upgrade to the security camera system at this location. Our need at this time is to design and upgrade our security access system on campus. The project would include the design and updating of all software and hardware at all access points on the campus that are controlled by our 24hr central control station (ILETS). The project scope would also include upgrades to our Uninterruptible Power Supply (UPS) that serves the (ILETS) control center on campus. All upgrades are directed at meeting current and future security system and UPS power needs at ISP. The combined scope of this project would require upgrades to 3 or more critical building systems on our campus and is being considered a major renovation for this reason.

The existing security system and emergency power are original to the construction of the building from 1994. The hardware and software components of these systems is extremely outdated and has become unreliable despite ISP efforts to keep it running properly. The primary issues we are currently experiencing and looking to resolve are sporadic and unpredictable loss of access controls at numerous ISP secured sites statewide, system control failures during utility power disruptions and, attempting repairs on equipment that is no longer supported by the manufacturers.

There is no increase to our current operating budget if this work is performed, and maintenance costs to keep the systems in working order are expected to actually be reduced.

If this work is not approved ISP will continue to struggle with its aging security and emergency systems until a time when funding becomes available to address the issues.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

#### ESTIMATED BUDGET:

Land	\$
A/E	\$ 35,000.00
Construction	\$ 585,000.00
5% Contingency	\$ 31,000.00
F F & E	
Other	
Total	\$ <u>651,000.00</u>

#### FUNDING:

PBF	\$
General Account	
Agency Funds	
Federal Funds	
Other	
Total	\$

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**CAPITAL BUDGET REQUEST**  
**FY 2024**  
**CAPITAL IMPROVEMENT PROJECT DESCRIPTION**  
(New Buildings, Additions or Major Renovations)

AGENCY: IDAHO STATE POLICE (ISP)

AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: District 4 HQ lab additions to existing space

CONTACT PERSON: Marc French

TELEPHONE: 208-884-7010

PROJECT JUSTIFICATION:

Modern Law enforcement trends continue to gravitate further towards forensic science every year. ISP has been very fortunate to have one of the best forensic science teams in the country working on our cases. As cases increase with Idaho city and county populations, ISP finds it increasingly important to keep expanding this type of critical services. Our facility in Jerome ID, currently has no forensic lab support and ISP wishes to repurpose existing space at the facility to be able incorporate support lab facilities for this area of the state.

The current District 4 ISP facility does not have forensic lab support. This project will design and repurpose existing space in the building to house and support basic lab staff and needed equipment. The project consists of relocating electrical, mechanical and life safety systems as needed as well as door and light wall modifications in a pre-selected area of the building.

ISP has already budgeted for the additional staff and the purchase of the needed equipment in order to complete this project. In addition, ISP plans to contribute funds to the project to try and offset the amount of public building funds needed.

If this project is unable to be moved forward ISP will need to continue to transport certain lab samples and materials from this location to its meridian lab facility losing valuable time.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<b>ESTIMATED BUDGET:</b>		<b>FUNDING:</b>	
Land	\$	PBF	\$62,000.00
A/E fees	\$10,000.00	General Account	
Construction	\$72,000.00	Agency Funds	\$20,000.00
5% Contingency	Included	Federal Funds	
F F & E		Other	
Other			
Total	\$ 82,000.00	Total	\$ 82,000.00

ISP PM Signature: \_\_\_\_\_

Date: \_\_\_\_\_

# CAPITAL BUDGET REQUEST

## FY 2025 Preliminary

### ALTERATION AND REPAIR PROJECTS

AGENCY: IDAHO STATE POLICE (ISP)

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<u>District 3 Meridian HQ Building 3 Training Facility Roof/</u> The roof for this large high-volume building was coated with a silicone coating in 2017 on a DPW project. The roof has active leaks that have formed at failure points of the coating system in numerous areas. The coating has a 10-year material warrantee and 5-year labor warrantee which are almost up. Tear off, design, and reroof are expected to be needed.	\$350,000.00	1
<u>District 5 Pocatello HQ Address drainage issues</u> at rear of building surrounding the drainage pond that have caused walkways to sink and crack. In addition to trip hazards a I beam support column and footing for a roof overhang has pulled away from surrounding concrete and has dropped slightly with the sinking concrete. Civil and possibly structural design will be needed to assess.	\$79,000.00	2
<u>District 3 Meridian Patrol build Flooring/</u> Carpet in this building has become degraded to a point where it can't be kept safe for foot traffic. This building is a very high traffic area and operates 24hrs a day 7 days a week. Replacement costs have been estimated at \$70,000.00 by a state service contractor.	\$70,000.00	3
<u>Statewide AV upgrades/</u> Every ISP district HQ has a community/training room. These multipurpose rooms are a central hub of activity for every ISP office hosting everything from trooper trainings to community interaction classes. Currently two of our districts (D4,D3) have AV equipment in these rooms that is badly outdated and, in most cases, not functioning at all. Lack of available parts and no longer supported software is the primary cause for our issues. The average quoted cost for upgrading one of these training rooms is apx \$50,000.00 but ISP would like to combine the work to use the same design/builder for both.	\$115,000.00	4
<u>Meridian HQ Campus/ Trash Enclosure Upgrades.</u> All waste for the 44-acre campus routes through one location which has become too small and is unable to keep debris enclosed and contained. ISP has an active metal scrap and recycle program as well that is currently not served by our current space being used on campus. ISP requests a design and construction project to build a new CMU trash encloser w/steel gate.	\$63,000.00	5

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**CAPITAL BUDGET REQUEST  
FY 2025 Preliminary  
"ADA" PROJECTS**

AGENCY: IDAHO STATE POLICE (ISP)

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>ISP Meridian HQ Campus ADA upgrades</p> <p>The ISP Meridian HQ Campus is 44 acres, 9 commercial buildings and growing. Buildings range in age from 1990 to 2008 and many have gone through numerous changes needed to adapt to spacing needs for the increased number of staff that is needed to fill positions. This has created several situations for ISP where some ADA upgrades have become necessary. The most pressing of these needs is in the area of door access and door access hardware in some of our older admin areas and in our warehouse and maintenance building. The addition of modern power assisted door openers and other modern door access solutions has been suggested by our door vendors. Cost listed includes needed electrical work where needed and materials and labor by outside vendors.</p>	<p>\$70,000.00</p>	<p>1</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

# CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2024 THROUGH FY 2030 CAPITAL IMPROVEMENTS

AGENCY: Idaho State Police

PROJECT DESCRIPTION/LOCATION	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY2030 \$
DPW 22511 D6 New Construction HQ. Escalation costs.	\$4,841,700						
ISP D2 Facility	\$9,975,000						
HQ Access Control/UPS Upgrades		\$651,000					
D4 Forensics Lab expansion		\$82,000					
DPW 22513 Combined Labs New Const. Phase two offices.			\$22,000,000				
POST Immersive training/housing exploratory design.			\$70,000				
POST Immersive training/housing Phase 1, Phase 2, Phase 3				\$3,000,000	\$1,500,000	\$1,500,000	
ISP warehouse expansion				\$400,000			
ISP All Districts facility expansions and new construction renovations					1,500,000	\$500,000	\$600,000
District 1 upgrades and renovations							\$800,000
TOTAL	\$14,816,700	\$733,000	\$22,070,000	\$3,400,000	\$3,000,000	\$2,000,000	\$1,400,000

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

## Part I – Agency Profile

### Agency Overview

Idaho State Police (ISP) provides high-quality law enforcement services to the people of Idaho. These services include patrol, investigations, forensics, training, and support activities. Additionally, ISP maintains the state's criminal history records, a number of registries required by law, and other services that support businesses and communities across our state. The statewide Public Safety and Security Information System, which provides essential connectivity to national criminal justice information that is used by law enforcement agencies statewide, is maintained by the Bureau of Criminal Identification Section at ISP. In addition, the ISP Fusion Center helps ensure law enforcement agencies across Idaho get officer safety and other critical information as quickly as possible to help keep officers and communities safe.

ISP Programs serve and protect the people of Idaho. They include: Patrol, Investigations, Forensic Services, and Support Services. The Idaho Brands Board, the Idaho Racing Commission, and Peace Officer Standards and Training (POST) are also divisions within ISP.

Established in 1939, ISP has been serving the people of Idaho for nearly 85 years. To fulfill our mission of service, ISP is authorized 658.76 full-time positions in FY2024, of which 325 are commissioned troopers. The other full-time positions at ISP are professional staff who serve in the ISP communication centers, forensics services, and other vital support functions. The Director of ISP is Colonel Kedrick R. Wills, who was appointed by the Governor and confirmed by the Senate.

ISP operates a headquarters complex in Meridian, which houses ISP Command Staff, management and administrative support, the Planning Grants and Research Section, the Bureau of Criminal Identification, the Idaho Fusion Center, a Patrol and Detectives Office, Brands, Racing, a forensics laboratory, Regional Communications Center (RCC) South, and facilities for the POST Academy. To ensure ISP can provide the needed law enforcement resources throughout our state, additional offices are located in Coeur d'Alene, Lewiston, Jerome, Pocatello, and Idaho Falls. These include forensics laboratories in Coeur d'Alene and Pocatello, and RCC North in Coeur d'Alene.

Legislative, governmental, and court activity can affect ISP's mission at the local, state, and federal levels. Our partners in state government—the Idaho Legislature and Supreme Court—can alter, both fiscally and operationally, the course of the Department. Additionally, factors including population increases, economic changes, and others can impact the volume of crime and the need for new or additional law enforcement services. Societal and cultural differences, whether resulting from a single catastrophic event or occurring over time, also can redirect ISP's efforts and resources in the short term. The result can mean additional challenges for ISP to provide the services necessary to protect lives and businesses across our state. However, Idaho is fortunate and maintains a relatively low crime rate due in part to the work done by the men and women who serve with the Idaho State Police, working in cooperation with other law enforcement partners.

### Core Functions/Idaho Code

The Department derives its statutory authority from multiple sections of Idaho Code. During the legislative session of 2000, those Code sections were amended to reflect the agency's reorganization from the Idaho Department of Law Enforcement to the Idaho State Police. Section 67-2901 creates the Idaho State Police and the position of director. It also provides for any divisions and units "deemed necessary for the administration of its duties."

The divisions currently needed to fulfill the mission of the Idaho State Police include:

- **ISP Patrol** – is responsible for protecting the lives and property of people across Idaho. They provide education and enforcement on Idaho's roadways to help keep our roadways safe for families and travelers and commerce flowing. Their safety and enforcement activity and associated duties are authorized by Idaho Code §§67-2901(5) and 49-901. Executive Protection activities are authorized in Idaho Code §67-2901(7).

(275 commissioned troopers: 184 Patrol Troopers; 31 Specialists; 40 Sergeants; 9 Lieutenants; 9 Captains; 2 Majors)

- **ISP Investigations** provides high-quality law enforcement services to the people of Idaho. The men and women who serve as ISP Detectives are critical to successfully investigating complex drug, major crimes, including homicide, racketeering, liquor violations, and other criminal cases in communities across Idaho. Their work helps bring justice and closure to people throughout the state who these crimes have impacted. ISP Investigations and the Alcohol Beverage Control Section are mandated in Titles 18, 37, and 23, respectively. (64 commissioned troopers: 56 Detectives; 11 Sergeants; 7 Lieutenants; 2 Captains; 1 Major)
- **ISP Forensic Services** supports law enforcement agencies statewide. Their work collecting evidence, laboratory and DNA analysis, and other scientific examination and investigation help survivors and their families in cities and towns across Idaho find closure after experiencing life-changing trauma. Part of their work includes juvenile drug testing, and the authority resides in Idaho Code §§19-5501-5518 and §63-2552A. (1 commissioned).
- **ISP Support Services** provides resources that support law enforcement and businesses across Idaho through the **Bureau of Criminal Identification**, created in Idaho Code §67-3003. Idaho Code §19-5201 (Public Safety and Security Information System) defines additional duties delegated to ISP Support Services.
- **POST Council** activities are authorized in Idaho Code §§19-5101 - 19-5117. The work done by the people who serve with POST helps ensure uniform and high-quality training for law enforcement officers statewide. This training helps ensure law enforcement officers have the skills they need to protect themselves and their communities.
- **Brand Board** activities are authorized under Idaho Code §§25-11 and 25-33. The men and women who serve with the Idaho Brand Board help protect Idaho's livestock and the livestock industry across Idaho.
- **Idaho Racing Commission** – helps ensure the safety and integrity of racing in Idaho and supports the racing industry statewide. Their activities are conducted under Idaho Code - §§54-2507.

In addition to the State Police Troopers counted above, the Director (Colonel) and Deputy Directors (Lieutenant Colonels) of ISP are commissioned.

## Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund Appropriation	\$31,170,700	\$30,426,500	\$35,514,000	\$50,612,500
Alcohol Beverage Control	\$1,754,000	\$1,780,100	\$2,930,100	\$4,525,500
State Police Fund	\$19,485,500	\$21,023,900	\$17,002,700	\$27,958,300
State Police Fund-CHOICE	\$5,335,300	\$6,214,400	\$5,761,300	\$5,656,600
POST	\$3,371,800	\$3,452,700	\$3,381,500	\$4,935,300
Drug Enforcement Fund	\$675,100	\$790,200	\$808,500	\$1,615,100
Haz. Mat./Waste Trans.	\$547,600	\$571,200	\$625,500	\$722,500
ID Law Enf. Telecomm.	\$1,520,400	\$1,422,900	\$1,551,500	\$2,055,900
Federal Grant	\$7,630,700	\$6,904,200	\$7,772,700	\$9,598,300
Misc. Revenue	\$3,634,700	\$3,932,300	\$4,042,700	\$6,848,600
Millennium	\$0	\$0	\$0	
CARES Receipts	\$0	\$600,700	\$774,900	\$3,875,100
<b>Total</b>	<b>\$75,125,800</b>	<b>\$77,119,100</b>	<b>\$80,165,400</b>	<b>\$118,483,700</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$50,939,000	\$57,297,800	\$54,109,800	\$58,506,400
Operating Expenditures	\$17,375,100	\$19,030,500	\$17,061,700	\$18,153,300
Capital Outlay	\$4,826,100	\$4,792,600	\$2,576,000	\$6,491,400
Trustee/Benefit Payments	\$2,329,400	\$2,831,300	\$3,250,300	\$3,058,700
<b>Total</b>	<b>\$75,469,600</b>	<b>\$83,952,200</b>	<b>\$76,997,800</b>	<b>\$86,209,800</b>

## Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
1. Calls for all Patrol services have remained constant (includes agency assist numbers below).	218,305	213,467	203,696	202,754
2. Requests from other law enforcement agencies for Patrol services remain consistent.	6,260	6,150	5,672	6,270
3. Conduct self-initiated cases and assist local agencies in criminal investigations.	475 23% assist; 77% self-initiated	514 30% assist; 70% self-initiated	477 35% assist; 65% self-initiated	468 32% assist; 68% self-initiated
4. The four-year trend shows a consistent submission rate of Forensics laboratory cases.	11,693	16,562	16,615	16,962
5. Complaints of conduct rising to the level of Office of Professional Standards (OPS) investigations not to exceed 4% of the workforce.	1.0%	1.5%	1.4%	.45%

## Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2020	FY 2021	FY 2022	FY 2023
<b>ALCOHOL BEVERAGE CONTROL</b>				
Total Number of Licenses	6169	6906	7137	6930
Number of New Applicants Denied Licensure	n/a	n/a	n/a	n/a
Number of Applicants Refused Renewal of a License	n/a	n/a	n/a	n/a
Number of Complaints Against Licensees	158	178	115	204
Number of Final Disciplinary Actions Against Licensees	112	174	109	142
<b>IDAHO RACING COMMISSION</b>				
Total Number of Licenses	850	913	918	950
Number of New Applicants Denied Licensure	n/a	n/a	n/a	n/a
Number of Applicants Refused Renewal of a License	n/a	n/a	n/a	n/a
Number of Complaints Against Licensees	n/a	n/a	n/a	2
Number of Final Disciplinary Actions Against Licensees	9	4	5	8
<b>PEACE OFFICER STANDARDS AND TRAINING (POST)</b>				
Total Number of Licenses	1464	1510	1630	1876
Number of New Applicants Denied Licensure	n/a	n/a	n/a	n/a
Number of Applicants Refused Renewal of a License	n/a	n/a	n/a	n/a
Number of Complaints Against Licensees	53	57	61	60
Number of Final Disciplinary Actions Against Licensees	43	41	48	29

## Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Excellence in Law Enforcement Services</b>						
1. Identify and correct operational deficiencies to align with and enhance identified agency strengths	actual	*Data unavailable	5	10		
	target	n/a	Outcome of Management Efficiency Reviews	Outcome of Management Efficiency Reviews	Outcome of Management Efficiency Reviews	n/a
2. Route IT purchase requests through ISP IT	actual	*Data unavailable	**111	80; 100%		
	target	n/a	100%	100%	100%	n/a
3. Conduct an annual employee survey	actual	*Data unavailable	1/1; 100%	0/1; 0%	0/1	
	target	n/a	100%	100%	100%	n/a
4. Increase ISP Wellness App subscriptions	actual	*Data unavailable	**230	358; +56%	n/a	

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	target	n/a	+4%	+4%	+20%	n/a
5. Increase participation in Colonel's Fitness Challenge	actual	*Data unavailable	149/573; 26%	150/592; 25% -1%	<u>146/658</u> 22% -3%	
	target	n/a	+10%	+10%	+10%	n/a
6. Conduct annual ILEAD Academy	actual	*Data unavailable	1/1; 100%	1/1; 100%	1/1 100%	
	target	n/a	100%	100%	100%	100%
7. Conduct annual Citizen's Academy	actual	*Data unavailable	0	0/1 0%	0/1	
	target	n/a	100%	100%	100%	n/a
8. Increase Social Media Presence	actual	* Data unavailable	**31,632 followers	84,755; +168%	88,940 +4.75%	
	target	n/a	+4%	+4%	+20%	n/a

### Performance Measure Explanatory Notes

\* Data unavailable

\*\*Baseline data

### For More Information Contact


Colonel Kedrick R. Wills  
Idaho State Police  
700 S. Stratford Drive  
Meridian, ID 83642  
Phone: (208) 884-7001  
E-mail: [Kedrick.wills@isp.idaho.gov](mailto:Kedrick.wills@isp.idaho.gov)

## ***Director Attestation for Performance Report***

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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho State Police \_\_\_\_\_

  
\_\_\_\_\_  
Director's Signature

09/01/2023 \_\_\_\_\_  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

## Division Description

Request for Fiscal Year: 2025

**Agency:** Brand Inspection

331

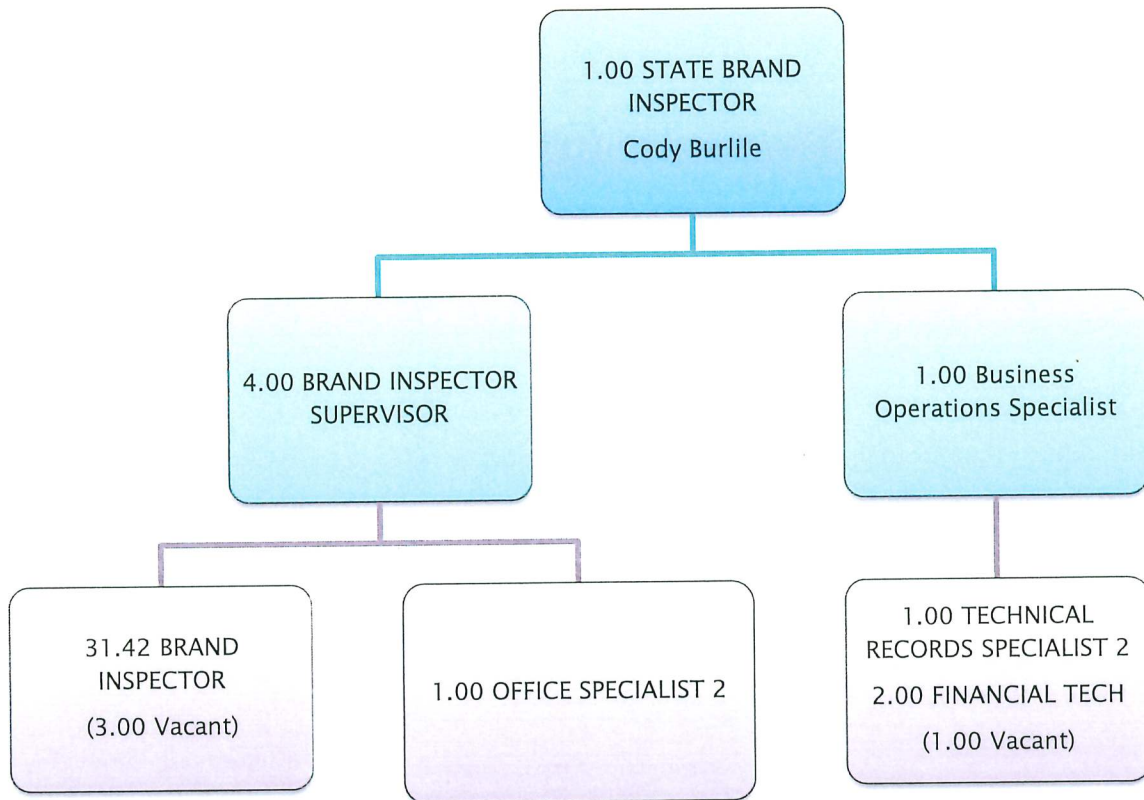
**Division:** Brand Inspection

BI1

**Statutory Authority:** Title 25-1161

The Brand Inspection Division provides protection to the livestock industry from losses by theft and illegal slaughter [Statutory Authority: Section 25-1102, Idaho Code].

Idaho State Police  
Brands



- Vacancy count as of 8/8/23

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Brand Inspection						331
Division	Brand Inspection						BI1
Appropriation Unit	Brand Inspection						LEAF
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						LEAF
	H0359						
	22915 Dedicated	41.09	3,000,000	496,700	214,200	0	3,710,900
		41.09	3,000,000	496,700	214,200	0	3,710,900
							LEAF
1.21	Account Transfers						
	FY23 Object Transfers						
	22915 Dedicated	0.00	(60,000)	60,000	0	0	0
		0.00	(60,000)	60,000	0	0	0
							LEAF
1.41	Receipts to Appropriation						
	FY23 Receipt to Appropriation						
	22915 Dedicated	0.00	0	0	35,700	0	35,700
		0.00	0	0	35,700	0	35,700
							LEAF
1.61	Reverted Appropriation Balances						
	FY23 Reverted Appropriation						
	22915 Dedicated	0.00	(171,000)	(33,100)	(6,100)	0	(210,200)
		0.00	(171,000)	(33,100)	(6,100)	0	(210,200)
							LEAF
1.81	CY Executive Carry Forward						
	FY23 Encumbrances						
	22915 Dedicated	0.00	0	0	(85,800)	0	(85,800)
		0.00	0	0	(85,800)	0	(85,800)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						LEAF
	22915 Dedicated	41.09	2,769,000	523,600	158,000	0	3,450,600
		41.09	2,769,000	523,600	158,000	0	3,450,600
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						LEAF
	22915 Dedicated	41.42	3,265,200	483,300	0	0	3,748,500
	OT 22915 Dedicated	0.00	0	63,100	214,200	0	277,300
		41.42	3,265,200	546,400	214,200	0	4,025,800
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						LEAF
	22915 Dedicated	41.42	3,265,200	483,300	0	0	3,748,500
	OT 22915 Dedicated	0.00	0	63,100	214,200	0	277,300
		41.42	3,265,200	546,400	214,200	0	4,025,800
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						LEAF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22915	Dedicated	41.42	3,265,200	483,300	0	0	3,748,500
OT 22915	Dedicated	0.00	0	63,100	214,200	0	277,300
		41.42	3,265,200	546,400	214,200	0	4,025,800

**Base Adjustments**

8.41 Removal of One-Time Expenditures

LEAF

This decision unit removes one-time appropriation for FY 2024.

OT 22915	Dedicated	0.00	0	(63,100)	(214,200)	0	(277,300)
		0.00	0	(63,100)	(214,200)	0	(277,300)

**FY 2025 Base**

9.00 FY 2025 Base

LEAF

22915	Dedicated	41.42	3,265,200	483,300	0	0	3,748,500
OT 22915	Dedicated	0.00	0	0	0	0	0
		41.42	3,265,200	483,300	0	0	3,748,500

**Program Maintenance**

10.11 Change in Health Benefit Costs

LEAF

Change in Health Benefit costs

22915	Dedicated	0.00	28,000	0	0	0	28,000
		0.00	28,000	0	0	0	28,000

10.12 Change in Variable Benefit Costs

LEAF

Change in Variable Benefit Costs

22915	Dedicated	0.00	2,000	0	0	0	2,000
		0.00	2,000	0	0	0	2,000

10.31 Repair, Replacement, or Alteration Costs

LEAF

OT 22915	Dedicated	0.00	0	0	180,000	0	180,000
		0.00	0	0	180,000	0	180,000

10.32 Repair, Replacement, or Alteration Costs

LEAF

OT 22915	Dedicated	0.00	0	4,800	4,800	0	9,600
		0.00	0	4,800	4,800	0	9,600

10.61 Salary Multiplier - Regular Employees

LEAF

Salary Multiplier-Regular Employees

22915	Dedicated	0.00	23,400	0	0	0	23,400
		0.00	23,400	0	0	0	23,400

**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance

LEAF

22915	Dedicated	41.42	3,318,600	483,300	0	0	3,801,900
OT 22915	Dedicated	0.00	0	4,800	184,800	0	189,600
		41.42	3,318,600	488,100	184,800	0	3,991,500

**FY 2025 Total**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
13.00	FY 2025 Total							LEAF
	22915 Dedicated	41.42	3,318,600	483,300	0	0	3,801,900	
OT	22915 Dedicated	0.00	0	4,800	184,800	0	189,600	
		41.42	3,318,600	488,100	184,800	0	3,991,500	

Agency: Brand Inspection

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund 22915</b>	<b>State Regulatory Funds: State Brand Account (Operating)</b>						
410	License, Permits & Fees	2,930,800	3,102,000	2,833,815	2,955,500	2,955,500	average
441	Sales of Goods	800	200	706	0	0	
445	Sale of Land, Buildings & Equipment	13,100	2,200	35,705	0	0	
470	Other Revenue	47,900	35,600	14,866	0	0	
	<b>State Regulatory Funds: State Brand Account (Operating) Total</b>	<b>2,992,600</b>	<b>3,140,000</b>	<b>2,885,092</b>	<b>2,955,500</b>	<b>2,955,500</b>	
<b>Fund 22916</b>	<b>State Regulatory Funds: Brand Board Recording Acct (Holding)</b>						
410	License, Permits & Fees	310,500	445,900	446,640	401,000	401,000	average
460	Interest	4,700	4,400	33,590	14,500	14,500	
	<b>State Regulatory Funds: Brand Board Recording Acct (Holding) Total</b>	<b>315,200</b>	<b>450,300</b>	<b>480,230</b>	<b>415,500</b>	<b>415,500</b>	
	<b>Agency Name Total</b>	<b>3,307,800</b>	<b>3,590,300</b>	<b>3,365,322</b>	<b>3,371,000</b>	<b>3,371,000</b>	

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Brand Inspection

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Fund: State Regulatory Funds: State Brand Account (Operating)

22915

## Sources and Uses:

Monies collected in this fund are for livestock inspection fees and reimbursements from the Idaho Beef Council, the Idaho Sheep Commission and the Bureau of Animal Disease and Livestock Control. The brand inspection fee on all cattle shall be \$1.25 per head. The inspection fee on horses, mules and asses shall be \$1.50 per head. There is a minimum fee of \$20.00 for each brand inspection certificate issued, whether for cattle, horses, mules or asses, or a combination thereof. The minimum fee for brand inspection services at any livestock auction is \$50.00 per day (Section 25-1160, Idaho Code). The State Brand Inspector is the collection agent for the Idaho Beef Council, the Idaho Horse Board, the Idaho Sheep Commission and the Bureau of Animal Disease and Livestock Control. The State Brand Inspector shall be reimbursed in an amount determined by the Idaho Beef Council (5%) (Section 25-2907, Idaho Code), and the Idaho Horse Board (10%) (Section 25-2505, Idaho Code), and the Inspector. The Division of Animal Industries is charged an amount to reimburse the State Brand Inspector not to exceed 1-1/4 cents per head (Section 25-232, Idaho Code). Also, transfers are made as needed from the Brand Board Fund Holding account (0229-16).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>108,700</b>	<b>275,600</b>	<b>159,000</b>	<b>101,422</b>	<b>31,122</b>
02. Encumbrances as of July 1	0	53,400	126,100	85,806	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>108,700</b>	<b>329,000</b>	<b>285,100</b>	<b>187,228</b>	<b>31,122</b>
04. Revenues (from Form B-11)	2,992,600	3,140,000	2,885,092	2,955,500	2,955,500
05. Non-Revenue Receipts and Other Adjustments	0	0	3,194,600	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	235,000	100,000	600,000	800,000	750,000
<b>08. Total Available for Year</b>	<b>3,336,300</b>	<b>3,569,000</b>	<b>6,964,792</b>	<b>3,942,728</b>	<b>3,736,622</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	600	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	3,200,860	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	53,400	126,068	85,806	0
13. Original Appropriation	3,254,300	3,439,300	3,710,900	4,025,800	3,991,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	13,100	2,200	35,705	0	0
16. Reversions and Continuous Appropriations	(207,300)	(84,900)	(210,163)	(200,000)	(200,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(53,400)	(126,100)	(85,806)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>3,006,700</b>	<b>3,230,500</b>	<b>3,450,636</b>	<b>3,825,800</b>	<b>3,791,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>3,060,100</b>	<b>3,356,600</b>	<b>3,536,442</b>	<b>3,825,800</b>	<b>3,791,500</b>
<b>20. Ending Cash Balance</b>	<b>329,000</b>	<b>285,100</b>	<b>187,228</b>	<b>31,122</b>	<b>(54,878)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	53,400	126,100	85,806	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>275,600</b>	<b>159,000</b>	<b>101,422</b>	<b>31,122</b>	<b>(54,878)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>275,600</b>	<b>159,000</b>	<b>101,422</b>	<b>31,122</b>	<b>(54,878)</b>
<b>Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Brand Inspection

331

Fund: State Regulatory Funds: Brand Board Recording Acct (Holding)

22916

## Sources and Uses:

Fees collected in this fund are for new brand applications and recorded brand renewals. The fee for filing a new brand application is \$50.00 and may be prorated for staggered renewal (§25-1144). Recorded brands shall be renewed every five years. The fee for filing each such renewal application shall be not more than \$100.00 (§25-1145).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,069,000</b>	<b>1,141,600</b>	<b>1,490,800</b>	<b>2,577,519</b>	<b>3,793,019</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,069,000</b>	<b>1,141,600</b>	<b>1,490,800</b>	<b>2,577,519</b>	<b>3,793,019</b>
04. Revenues (from Form B-11)	315,200	450,300	480,230	415,500	415,500
05. Non-Revenue Receipts and Other Adjustments	(6,500)	(1,100)	6,489	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,377,700</b>	<b>1,590,800</b>	<b>1,977,519</b>	<b>2,993,019</b>	<b>4,208,519</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	236,100	100,000	(600,000)	(800,000)	(750,000)
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	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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>1,141,600</b>	<b>1,490,800</b>	<b>2,577,519</b>	<b>3,793,019</b>	<b>4,958,519</b>
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
<b>24. Ending Free Fund Balance</b>	<b>1,141,600</b>	<b>1,490,800</b>	<b>2,577,519</b>	<b>3,793,019</b>	<b>4,958,519</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,141,600</b>	<b>1,490,800</b>	<b>2,577,519</b>	<b>3,793,019</b>	<b>4,958,519</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**PCF Summary Report**

Request for Fiscal Year: 202  
5

Agency: Brand Inspection

331

Appropriation Unit: Brand Inspection

LEAF

Fund: State Regulatory Funds: State Brand Account  
(Operating)

22915

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	41.42	2,185,307	569,525	510,368	3,265,200
5.00 FY 2024 TOTAL APPROPRIATION	41.42	2,185,307	569,525	510,368	3,265,200
7.00 FY 2024 ESTIMATED EXPENDITURES	41.42	2,185,307	569,525	510,368	3,265,200
9.00 FY 2025 BASE	41.42	2,185,307	569,525	510,368	3,265,200
10.11 Change in Health Benefit Costs	0.00	0	28,000	0	28,000
10.12 Change in Variable Benefit Costs	0.00	0	0	2,000	2,000
10.61 Salary Multiplier - Regular Employees	0.00	18,500	0	4,900	23,400
11.00 FY 2025 PROGRAM MAINTENANCE	41.42	2,203,807	597,525	517,268	3,318,600
13.00 FY 2025 TOTAL REQUEST	41.42	2,203,807	597,525	517,268	3,318,600

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Brand Inspection

331

Appropriation Unit: Brand Inspection

LEAF

Fund: State Regulatory Funds: State Brand Account  
(Operating)

22915

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	38.00	1,707,611	522,500	452,358	2,682,469
		Total from PCF	38.00	1,707,611	522,500	452,358	2,682,469
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>41.42</b>	<b>2,185,307</b>	<b>569,525</b>	<b>510,368</b>	<b>3,265,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.42</b>	<b>477,696</b>	<b>47,025</b>	<b>58,010</b>	<b>582,731</b>
<b>Adjustments to Wage and Salary</b>							
331001	17C	Veterinarian Medical Offcr Bureau Chief	1.00	36,753	13,750	9,115	59,618
5574	R90						
331001	18C	Brand Inspector 7720	1.00	36,753	0	9,880	46,633
5594	R80						
331001	243C	Office Specialist 2 8810	1.00	27,373	0	6,789	34,162
5615	R90						
<b>Other Adjustments</b>							
501		Employees - Temp	.00	25,000	0	0	25,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	25,000	0	0	25,000
		Permanent Positions	41.00	1,808,490	536,250	478,142	2,822,882
		<b>Estimated Salary and Benefits</b>	<b>41.00</b>	<b>1,833,490</b>	<b>536,250</b>	<b>478,142</b>	<b>2,847,882</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.42</b>	<b>351,817</b>	<b>33,275</b>	<b>32,226</b>	<b>417,318</b>
		<b>Estimated Expenditures</b>	<b>.42</b>	<b>351,817</b>	<b>33,275</b>	<b>32,226</b>	<b>417,318</b>
		<b>Base</b>	<b>.42</b>	<b>351,817</b>	<b>33,275</b>	<b>32,226</b>	<b>417,318</b>

## ***Part I – Agency Profile***

### **Agency Overview**

The Idaho State Brand Board is a self-governing, dedicated fund agency under the umbrella of the Idaho State Police and is solely funded by the livestock industry it serves.

The State Brand Board consists of five (5) members, three (3) of which are engaged in the feeding or production of beef cattle in Idaho, one (1) of which shall be engaged in the operation of a licensed public livestock auction market, and one (1) of which shall be engaged as a dairy milk producer.

There are four (4) district offices located throughout the state (Lewiston, Caldwell, Twin Falls, and Idaho Falls) with the administrative office located in Meridian. State Brand Inspector Cody Burlile is appointed by the Board and serves at its pleasure. The agency has 41.42 full-time employees (which includes 4 district supervisors), 2 part-time benefited positions and 15 part-time employees. All Full-time brand inspectors must attend POST (Peace Officers Standards and Training) Academy.

Recording of brands in Idaho became a state responsibility in 1905. Several different agencies were given the responsibility of recording brands over the years. In 1939, the Legislature established a State Brand Inspector and a Bureau of Brands within the Dept. of Agriculture. Later, in 1943, those duties were transferred to the Dept. of Law Enforcement. In 1947, the State Brand Board was established and assumed official duties regarding brands in Idaho. In 1974, the State Brand Inspector and State Brand Board were once again placed within the Dept. of Law Enforcement, which is now Idaho State Police.

### **Core Functions/Idaho Code**

The purpose of the Idaho State Brand Board is to prevent and, where possible, reduce the theft and loss of livestock in Idaho by inspecting livestock (cattle, horses, mules & asses) when there is a change of ownership, when leaving the state of Idaho, and when going to slaughter (Idaho Code 25-1120).

Brand inspection fees are charged at time of inspection (Idaho Code 25-1160). The Brand Board also collects fees for Idaho Beef Council, Idaho Horse Board, Idaho State Dept. of Agriculture, Idaho Wolf Control Board and Idaho State Sheep Commission.

All Idaho livestock owners wishing to brand their livestock must apply for and record their brand with the Brand Board office and keep their brand in good standing while in use. Brands not renewed are delinquent and may be allotted to any person who may apply (Idaho Code 25-1144 & 25-1145).

A brand book containing all brands recorded in the state of Idaho is published each year with a free copy given to each county sheriff and numerous public libraries throughout the state. Brand books and supplements may be sold outright to the general public (Idaho Code 25-1148).

Deputy Brand Inspectors are authorized to enforce brand inspection laws and may issue citations or arrest anyone violating the brand laws or found with livestock unlawfully in their possession (Idaho Code 25-1182).

**Part II – Performance Measures**

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Goal – Complete implementation of the electronic Livestock Brand Inspection software platform</b>						
1. Complete platform development, software implementation and staff training to allow for proficiency with the modernized brand inspection software program.	actual	45%	65%	70%	75%	
	target	95%	95%	95%	95%	N/A
<b>Goal – Enhance electronic Livestock Brand Inspection Software to include mobile inspection, online/mobile billing and payment, and improved services for brand recording, brand transfers and livestock dealer licensing.</b>						
2. Complete platform development, software implementation and staff training to allow for proficiency with the modernized brand inspection software program.	actual	---	---	---	---	
	target	---	---	---	---	35%
<b>Goal – Provide prompt service to livestock owners.</b>						
3. Respond to inspection requests from livestock owners within twenty-four (24) hour notice.	actual	96%	97%	98%	97%	
	target	96%	96%	96%	100%	N/A
<b>Goal – Provide consistent and prompt service when processing brand applications.</b>						
4. Process new brand recording applications with ten (10) business days of receipt.	actual	92%	90%	95%	99%	
	target	95%	95%	92%	100%	100%
<b>Goal – Impound proceeds where ownership of livestock is questionable.</b>						
5. Allocate impounded proceeds to rightful owners.	actual	98%	98%	98%	98%	
	target	97%	98%	98%	100%	100%

**For More Information Contact**

Cody D. Burlile  
 State Brand Inspector  
 700 S Stratford  
 PO Box 1177  
 Meridian, ID 83680-1177  
 Phone: (208) 884-7070  
 E-mail: [Cody.Burlile@isp.idaho.gov](mailto:Cody.Burlile@isp.idaho.gov)

## **Director Attestation for Performance Report**

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Brand Inspector 331

C. E. Buhl  
Director's Signature

08/31/2023  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)



State of Idaho

## **DIVISION OF HUMAN RESOURCES**

Executive Office of the Governor

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BRAD LITTLE  
Governor  
LORI A. WOLFF  
Administrator

Idaho Personnel Commission  
Mike Brassey, Chair  
Mark Holubar  
Sarah E. Griffin  
Amy Manning  
Nancy Merrill

August 30, 2023

Kedrick R. Wills  
Idaho State Police - Brands

Dear Colonel Wills:

This letter is in response to your FY 2025 Budget request. Idaho State Police - Brands did not request any additional FTP for FY 2025.

This letter attests that Idaho State Police – Brands request(s) 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 [Michael.evans@dhr.idaho.gov](mailto:Michael.evans@dhr.idaho.gov).

Sincerely,

A handwritten signature in black ink, appearing to read "Mike Evans", with a stylized flourish at the end.

Mike Evans  
Human Resource Manager

Cc: Adam Jarvis, Division of Financial Management

## Division Description

Request for Fiscal Year: 2025

**Agency:** Racing Commission

332

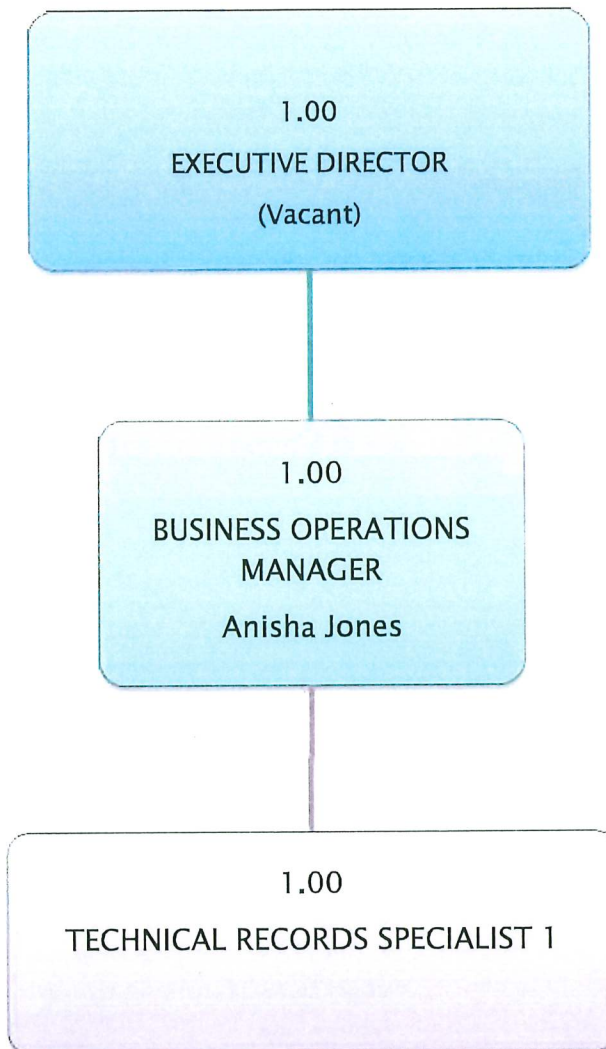
**Division:** Racing Commission

RC1

**Statutory Authority:** Idaho Code 54-2507

The Racing Commission maintains horse racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The commission appoints a director and a business operations manager to perform the year-round operations as well as state stewards, veterinarians, mutuel inspectors, and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act [Statutory Authority: Section 54-2507, Idaho Code].

Idaho State Police  
Racing Commission



- Vacancy count as of 8/8/23

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Racing Commission						332
<b>Division</b>	Racing Commission						RC1
<b>Appropriation Unit</b>	Racing Commission						LEAG
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						LEAG
	H0359						
	22900 Dedicated	3.00	268,800	139,000	0	0	407,800
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	268,800	139,000	0	30,000	437,800
1.61	Reverted Appropriation Balances						LEAG
	FY Reverted Appropriation						
	22900 Dedicated	0.00	(65,400)	(5,300)	0	0	(70,700)
	48500 Dedicated	0.00	0	0	0	(28,600)	(28,600)
		0.00	(65,400)	(5,300)	0	(28,600)	(99,300)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						LEAG
	22900 Dedicated	3.00	203,400	133,700	0	0	337,100
	48500 Dedicated	0.00	0	0	0	1,400	1,400
		3.00	203,400	133,700	0	1,400	338,500
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						LEAG
	22900 Dedicated	3.00	282,500	159,900	0	0	442,400
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	282,500	159,900	0	30,000	472,400
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						LEAG
	22900 Dedicated	3.00	282,500	159,900	0	0	442,400
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	282,500	159,900	0	30,000	472,400
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						LEAG
	22900 Dedicated	3.00	282,500	159,900	0	0	442,400
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	282,500	159,900	0	30,000	472,400
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						LEAG
	22900 Dedicated	3.00	282,500	159,900	0	0	442,400
	48500 Dedicated	0.00	0	0	0	30,000	30,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		3.00	282,500	159,900	0	30,000	472,400
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						LEAG
Change in Health Benefit Costs							
22900	Dedicated	0.00	700	0	0	0	700
		0.00	700	0	0	0	700
10.12	Change in Variable Benefit Costs						LEAG
Change in Variable Benefit Costs							
22900	Dedicated	0.00	500	0	0	0	500
		0.00	500	0	0	0	500
10.61	Salary Multiplier - Regular Employees						LEAG
Salary Multiplier-Regular Employees							
22900	Dedicated	0.00	1,200	0	0	0	1,200
		0.00	1,200	0	0	0	1,200
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						LEAG
22900	Dedicated	3.00	284,900	159,900	0	0	444,800
48500	Dedicated	0.00	0	0	0	30,000	30,000
		3.00	284,900	159,900	0	30,000	474,800
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						LEAG
22900	Dedicated	3.00	284,900	159,900	0	0	444,800
48500	Dedicated	0.00	0	0	0	30,000	30,000
		3.00	284,900	159,900	0	30,000	474,800

Agency: Racing Commission

332

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund 22900</b>	<b>State Regulatory Funds</b>						
410	License, Permits & Fees	72,500	70,600	64,705	69,000	69,000	
433	Fines, Forfeit & Escheats	600	1,700	2,200	1,500	1,500	
470	Other Revenue	230,800	228,800	238,499	232,700	232,700	
	<b>State Regulatory Funds Total</b>	<b>303,900</b>	<b>301,100</b>	<b>305,404</b>	<b>303,200</b>	<b>303,200</b>	
<b>Fund 48100</b>	<b>Income Funds</b>						
410	License, Permits & Fees	7,000	9,000	6,501	7,000	7,000	
470	Other Revenue	62,200	61,400	56,159	59,000	59,000	
	<b>Income Funds Total</b>	<b>69,200</b>	<b>70,400</b>	<b>62,660</b>	<b>66,000</b>	<b>66,000</b>	
<b>Fund 48501</b>	<b>Pari-Mutuel Dist Fund: Track Distrib Acct (Small Track)</b>						
410	License, Permits & Fees	0	100	64,296	0	0	
	<b>Pari-Mutuel Dist Fund: Track Distrib Acct (Small Track) Total</b>	<b>0</b>	<b>100</b>	<b>64,296</b>	<b>0</b>	<b>0</b>	
<b>Fund 48504</b>	<b>Pari-Mutuel Dist Fund: Kootenai-Greyhound Simulcasting</b>						
470	Other Revenue	1,600	1,200	1,168	1,200	1,200	
	<b>Pari-Mutuel Dist Fund: Kootenai-Greyhound Simulcasting Total</b>	<b>1,600</b>	<b>1,200</b>	<b>1,168</b>	<b>1,200</b>	<b>1,200</b>	
<b>Fund 48505</b>	<b>Pari-Mutuel Dist Fund: Breeder/Owner-Greyhound Simulcasting</b>						
470	Other Revenue	800	600	584	600	600	
	<b>Pari-Mutuel Dist Fund: Breeder/Owner-Greyhound Simulcasting Total</b>	<b>800</b>	<b>600</b>	<b>584</b>	<b>600</b>	<b>600</b>	
	<b>Agency Name Total</b>	<b>375,500</b>	<b>373,400</b>	<b>434,112</b>	<b>371,000</b>	<b>371,000</b>	

## Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Racing Commission

332

Fund: State Regulatory Funds

22900

## Sources and Uses:

E. Licensee conducting the pari-mutuel system for live or simulcast horse races shall distribute 1.25% of gross daily receipts and 0.75% of exotic wagers to the Racing Commission Fund, in accordance with §54-2513. Each licensee conducting the pari-mutuel system for historical horse races shall distribute 0.50% of gross daily receipts to the Racing Commission Fund in accordance with §54-2512A. In addition, each individual participating at any race meet must secure a license from the commission. The license fees are set by the commission per §54-2506. The budget system fund detail 0229-06 is used to denote the Idaho State Racing Commission Fund.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>165,500</b>	<b>259,500</b>	<b>228,700</b>	<b>197,305</b>	<b>128,105</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>165,500</b>	<b>259,500</b>	<b>228,700</b>	<b>197,305</b>	<b>128,105</b>
04. Revenues (from Form B-11)	303,900	301,100	305,404	303,200	303,200
05. Non-Revenue Receipts and Other Adjustments	700	600	(17)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>470,100</b>	<b>561,200</b>	<b>534,087</b>	<b>500,505</b>	<b>431,305</b>
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	100	1,600	(271)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	390,100	398,700	407,800	442,400	444,800
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	(179,600)	(67,800)	(70,747)	(70,000)	(70,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>210,500</b>	<b>330,900</b>	<b>337,053</b>	<b>372,400</b>	<b>374,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>210,500</b>	<b>330,900</b>	<b>337,053</b>	<b>372,400</b>	<b>374,800</b>
<b>20. Ending Cash Balance</b>	<b>259,500</b>	<b>228,700</b>	<b>197,305</b>	<b>128,105</b>	<b>56,505</b>
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
<b>24. Ending Free Fund Balance</b>	<b>259,500</b>	<b>228,700</b>	<b>197,305</b>	<b>128,105</b>	<b>56,505</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>259,500</b>	<b>228,700</b>	<b>197,305</b>	<b>128,105</b>	<b>56,505</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Racing Commission

332

Fund: Pari-Mutuel Distribution Fund

48500

## Sources and Uses:

TRACK DISTRIBUTION/A.K.A. SMALL TRACK FUND: Moneys in this fund detail come from one-half of one percent from the pari-mutuel system for live horse races and five percent from the advance deposit wagering account. All moneys are appropriated to the commission  
 TRACK DISTRIBUTION/A.K.A. SMALL TRACK FUND: Recipient horse racing tracks shall be those which, during the race meet year of distribution, have an average daily handle of less than \$60,000.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,200</b>	<b>1,100</b>	<b>600</b>	<b>977</b>	<b>1,277</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,200</b>	<b>1,100</b>	<b>600</b>	<b>977</b>	<b>1,277</b>
04. Revenues (from Form B-11)	2,400	1,800	1,800	1,800	1,800
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
<b>08. Total Available for Year</b>	<b>3,600</b>	<b>2,900</b>	<b>2,400</b>	<b>2,777</b>	<b>3,077</b>
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	30,000	30,000	30,000	30,000	30,000
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	(27,500)	(27,700)	(28,577)	(28,500)	(28,500)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,500</b>	<b>2,300</b>	<b>1,423</b>	<b>1,500</b>	<b>1,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,500</b>	<b>2,300</b>	<b>1,423</b>	<b>1,500</b>	<b>1,500</b>
<b>20. Ending Cash Balance</b>	<b>1,100</b>	<b>600</b>	<b>977</b>	<b>1,277</b>	<b>1,577</b>
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
<b>24. Ending Free Fund Balance</b>	<b>1,100</b>	<b>600</b>	<b>977</b>	<b>1,277</b>	<b>1,577</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,100</b>	<b>600</b>	<b>977</b>	<b>1,277</b>	<b>1,577</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**PCF Summary Report**Request for Fiscal Year: 202  
5

Agency: Racing Commission

332

Appropriation Unit: Racing Commission

LEAG

Fund: State Regulatory Funds

22900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	3.00	199,027	41,250	42,223	282,500
5.00 FY 2024 TOTAL APPROPRIATION	3.00	199,027	41,250	42,223	282,500
7.00 FY 2024 ESTIMATED EXPENDITURES	3.00	199,027	41,250	42,223	282,500
9.00 FY 2025 BASE	3.00	199,027	41,250	42,223	282,500
10.11 Change in Health Benefit Costs	0.00	0	700	0	700
10.12 Change in Variable Benefit Costs	0.00	0	0	500	500
10.61 Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
11.00 FY 2025 PROGRAM MAINTENANCE	3.00	200,027	41,950	42,923	284,900
13.00 FY 2025 TOTAL REQUEST	3.00	200,027	41,950	42,923	284,900

## PCF Detail Report

Request for Fiscal Year: 2025

Agency: Racing Commission

332

Appropriation Unit: Racing Commission

LEAG

Fund: State Regulatory Funds

22900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	61,880	13,750	14,023	89,653
		Total from PCF	1.00	61,880	13,750	14,023	89,653
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>3.00</b>	<b>199,027</b>	<b>41,250</b>	<b>42,223</b>	<b>282,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.00</b>	<b>137,147</b>	<b>27,500</b>	<b>28,200</b>	<b>192,847</b>
<b>Adjustments to Wage and Salary</b>							
332001 5631	178C R90	Technical Records Specialist 1 8720	1.00	35,360	0	8,013	43,373
NEWP- 147949	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	36,773	0	3,221	39,994
NEWP- 674662	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	150	0	13	163
NEWP- 693985	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	12,528	0	1,097	13,625
NEWP- 706504	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	19,760	0	1,731	21,491
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	69,211	0	6,062	75,273
		Permanent Positions	2.00	97,240	13,750	22,036	133,026
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>166,451</b>	<b>13,750</b>	<b>28,098</b>	<b>208,299</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>1.00</b>	<b>32,576</b>	<b>27,500</b>	<b>14,125</b>	<b>74,201</b>
		<b>Estimated Expenditures</b>	<b>1.00</b>	<b>32,576</b>	<b>27,500</b>	<b>14,125</b>	<b>74,201</b>
		<b>Base</b>	<b>1.00</b>	<b>32,576</b>	<b>27,500</b>	<b>14,125</b>	<b>74,201</b>

## Part I – Agency Profile

### Agency Overview

The Idaho State Racing Commission was created to enhance, promote and protect the live race industry in the state of Idaho. Our mission is accomplished through licensing; regulations and supervision of all live and simulcast race meets in this state under the terms of the Horse Racing Act, *Idaho Code*, Title 54, Chapter 25.

The Racing Commission is comprised of three members appointed by the Governor and confirmed by the Senate for six-year terms. The Executive Director is appointed by the Director of Idaho State Police, who then in turn hires and manages the office staff and part-time regulatory personnel, under the direction of the Idaho State Police. Since February of 2015 the commission has been without an Executive Director. Remaining employees are 2 full time administration persons, (1) seasonal part-time licensing clerk, and (3) three part-time seasonal stewards to perform the day-to-day operations. The Racing Commission's office is located in Meridian at the Idaho State Police facility. A small satellite office was opened in Blackfoot in late 2021 to better serve the industry as most live horse racing occurs in the southeastern part of our state.

#### Commission Members:

Chairman Nikeela Abrams

Commissioner Scot Ludwig

Commissioner Matthew Woodington

#### ISP Director:

Colonel Kedrick Wills

The Idaho State Racing Commission is a dedicated fund agency with its revenue coming from a percentage of the pari-mutuel handle, licensing fees and fines. Revenue is driven by the industry.

Revenues for the Commission have been very low in the past several years due to the closure of the largest track located in the heaviest populated area of the state. During the 2021 regular session of the 65<sup>th</sup> Idaho Legislature, SB1178 was brought forward by the industry as a way to better fund the Commission. This change amended existing law to provide for a retention of a percentage of advance deposit wagering monies by the Idaho State Racing Commission for racing administration. The legislation passed and was signed by the Governor on May 5<sup>th</sup>, 2021. The industry continues discussions on other possible revenue streams which will help continue to fund this long held tradition in Idaho alive.

### Core Functions/Idaho Code

The Idaho State Racing Commission has authority to prepare and promulgate a complete set of rules and regulations to govern race meets in order to ensure the individuals who participate at race meets will act in the best interest of racing. It is the duty of the Racing Commission to license, regulate, and supervise all race meets held in this state. (Title 54, Chapter 25, *Idaho Code*)

### Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
Racing Commission	\$130,500	\$303,900	\$299,400	\$305,400
Pari-mutuel Distributions \$	<u>\$2,400</u>	<u>\$2,400</u>	<u>\$1,700</u>	<u>\$1,700</u>
<b>Total</b>	<b>\$132,900</b>	<b>\$306,300</b>	<b>\$301,100</b>	<b>\$307,100</b>

Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$137,400	\$132,500	\$187,600	\$203,300
Operating Expenditures	\$95,600	\$78,000	\$143,300	\$133,700
Capital Outlay	\$0	\$0.00	\$0	\$0
Trustee/Benefit Payments	\$2,400	\$2,500	\$2,300	\$1,400
<b>Total</b>	<b>\$235,400</b>	<b>\$213,000</b>	<b>\$333,200</b>	<b>\$338,400</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Occupational Licenses	\$45,849	\$61,434	\$61,188	\$54,614
Fines	\$2,100	\$1,050	\$1,600	\$2,200

## Part II – Performance Measures

Maintain the Integrity of Horse Racing in Idaho						
<b>Objective 1.1 – Safety:</b>  <b>Performance Measure:</b> While performing a comprehensive inspection for pari-mutuel racetracks, the Commission seeks to ensure the facilities at the racetracks and the operations comply fully with the statutes and rules of the Commission. Reports are provided to the Racing Association personnel as well as the Idaho State Racing Commission Personal for review/and suggestions.	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	
<b>Objective 1.2 – Owners and Trainers:</b>  <b>Performance Measure:</b> Any licensees providing false information on their application may have their license suspended or revoked and could be fined by the Commission. Commission staff meets with licensees to interview and document pertinent information regarding licensee.	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	
<b>Objective 1.3 – Race Meet</b>  <b>Performance Measures:</b> 1. Jockeys must have a physical performed prior to being licensed and must provide a doctor's release after any incident. Jockey's will provide the required documentation to the Racing Commission prior to racing.	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	

<p>2. Horses and jockeys will submit to urine and blood tests as required by the State Vet or the Board of Stewards.</p> <p>3. Horses are free from any forbidden medication or drugs prior to races.</p> <p>4. All races are monitored by State Stewards and are recorded for the fair and equitable treatment of all parties and are scrutinized to identify any possible illegal practices.</p>						
<b>Objective 1.4 – Rules</b>	actual	100%	100%	100%	100%	
<b>Performance Measure:</b> Investigate all rule infractions and sanction penalties as required for violations. Continually review IDAPA rules for improvement/updates.	target	100%	100%	100%	100%	
<b>PROMOTE CLEAR COMMUNICATION WITH THE PUBLIC</b>						
<b>Objective 2.1: <u>Develop and present a unified, well-organized image to the public. Continue to provide the public with opportunities for input regarding the integrity of rule enforcement at Commission meetings, as well as participating in other opportunities to interact with horseman's groups, tracks and breed associations as needed.</u></b>  <b>Performance Measure:</b> The Commission holds quarterly and special open meetings for the public to attend. All meetings are made available to attend virtually as well as posted on the Commission website and Town Hall Idaho. At quarterly Commission meetings, PUBLIC COMMENTS regarding items on the agenda is added to encourage input from racing industry.	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	
<b>CHART THE FINANCIAL FUTURE OF THE IDAHO STATE RACING COMMISSION.</b>						
<b>Objective 3.1: <u>Operate the Idaho State Racing Commission in the most cost-effective manner.</u></b>  <b>Performance Measure:</b> The Commission Office located in Meridian has downsized in office space and opened a small office on the Eastern side of the state to be more available to horsemen and closer to the racetracks, as we run mostly all races in Southeastern Idaho.	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	

<b>Objective 3.2: Cyber Security</b> <b>Executive Order No. 2017-2</b>  <b>Performance Measure:</b> Yearly, the Commission Staff participates in Cyber Security Trainings. Currently there are two full-time employees. Idaho State Racing Commission employees have access to computers both in the office and out in the field. The Commission employees use these computers to data enter Occupational Licenses. These computers are used as a "stand alone" and are not at any time joined into the ISP network. All employees working in the Commission Office are required to take the online training provided by Human Resources yearly as well as ISP's required training.	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	
<b>Objective 3.3: Licensing</b> <b>Freedom Act of 2019</b>  <b>Performance Measure:</b> The Commission struggles from time to time with revenue. During a past Legislative session, a simple change to the ADW distribution was passed and is helping stabilize the Commission funding issue much. The horse industry continues to look at other states funding sources to see if there may possibly be other funding avenues to pursue.	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	

#### For More Information Contact

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