

Agency Summary And Certification

FY 2026 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:

Bill Gardiner

Date: 08/30/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Capitol Protective Services		2,533,300	3,019,200	2,688,700	2,836,500	2,731,800
	Director's Office		3,306,900	3,144,800	2,940,800	3,045,500	3,019,500
	Forensic Services		10,438,500	9,444,900	11,324,200	11,934,900	12,057,500
	Investigations		13,257,500	12,916,900	14,135,100	14,360,100	14,482,000
	Law Enforcement Programs		3,009,300	2,462,900	3,274,700	3,301,800	3,175,400
	Patrol		65,871,700	54,336,700	55,734,500	70,245,900	56,747,900
	Peace Officer Standards and Training Academy		5,616,200	5,428,100	5,729,600	5,745,400	5,961,400
	Support Services		10,419,800	9,118,800	10,804,300	13,477,600	11,366,900
	Total		114,453,200	99,872,300	106,631,900	124,947,700	109,542,400
By Fund Source							
G	10000	General	56,551,400	52,762,200	62,314,200	70,303,800	69,895,900
D	12800	Dedicated	0	34,300	0	0	0
D	22800	Dedicated	500,000	472,000	0	27,500	0
D	25400	Dedicated	4,499,900	3,631,700	2,929,800	3,835,200	2,516,900
D	26400	Dedicated	17,189,700	12,770,000	5,843,200	12,699,100	741,800
D	26401	Dedicated	6,110,800	5,621,600	6,232,800	6,232,800	6,333,200
D	27200	Dedicated	5,205,900	4,964,300	5,327,900	5,343,700	5,558,700
D	27201	Dedicated	80,600	42,700	80,600	80,600	80,900
D	27300	Dedicated	1,656,800	928,100	1,251,900	1,271,200	1,221,900
D	27400	Dedicated	713,000	612,600	732,800	736,400	1,027,800
D	27500	Dedicated	2,100,700	1,549,500	2,192,800	2,627,500	2,449,800
F	34500	Federal	549,900	535,300	0	0	0
F	34800	Federal	12,314,600	10,635,000	14,198,800	14,749,100	13,765,200
D	34900	Dedicated	6,979,900	5,313,000	5,527,100	7,040,800	5,950,300
	Total		114,453,200	99,872,300	106,631,900	124,947,700	109,542,400
By Account Category							
	Personnel Cost		72,511,000	63,974,700	74,389,100	74,389,100	74,607,100
	Operating Expense		21,510,300	21,993,200	21,799,700	25,839,700	23,721,300
	Capital Outlay		17,347,500	10,221,600	5,847,200	20,095,200	6,618,100
	Trustee/Benefit		3,084,400	3,682,800	4,595,900	4,623,700	4,595,900
	Total		114,453,200	99,872,300	106,631,900	124,947,700	109,542,400
	FTP Positions		614.34	614.34	614.34	614.34	603.67
	Total		614.34	614.34	614.34	614.34	603.67

Division Description

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

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 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: 2026

Agency: Idaho State Police

330

Division: POST Academy

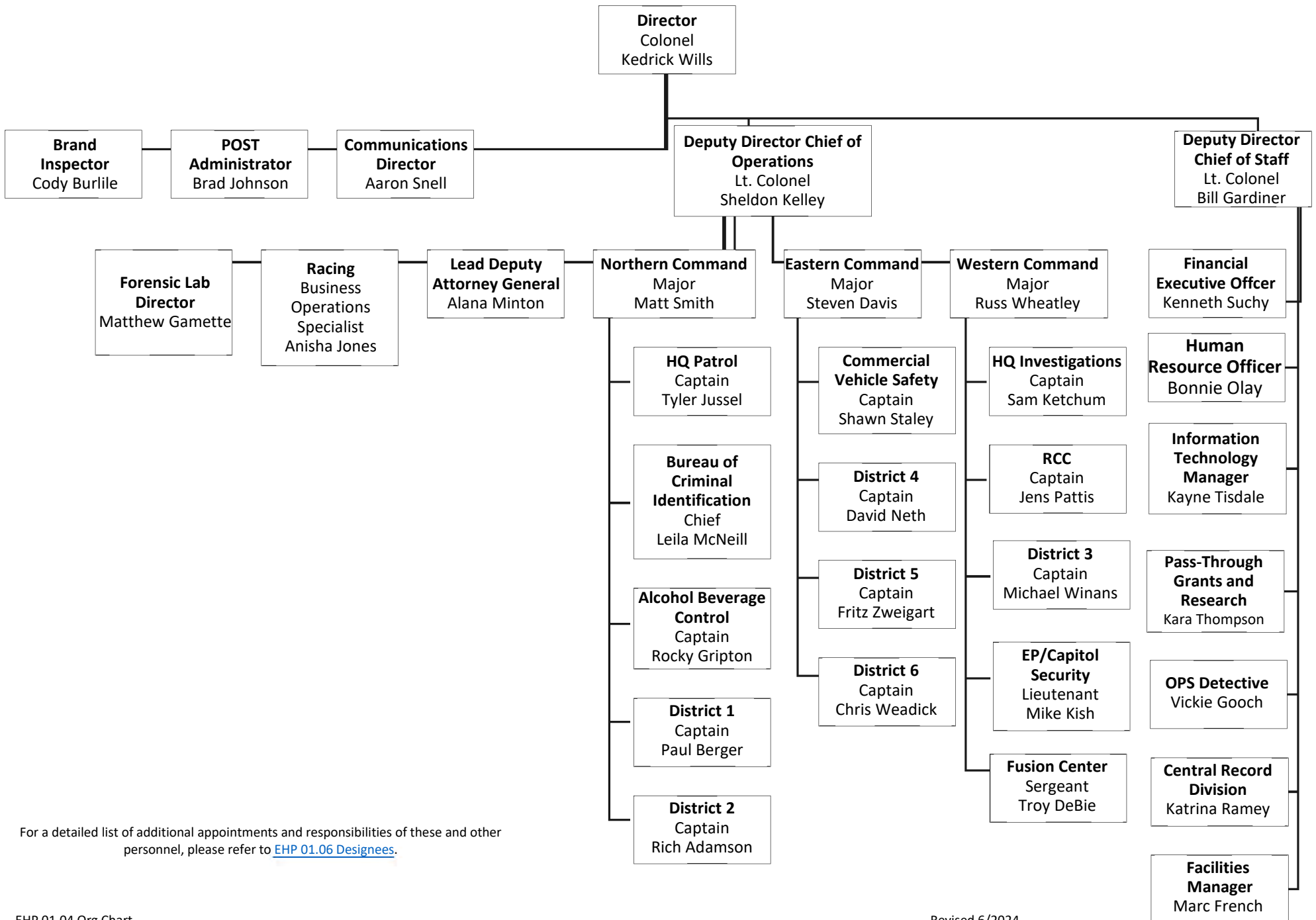
LE2

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

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

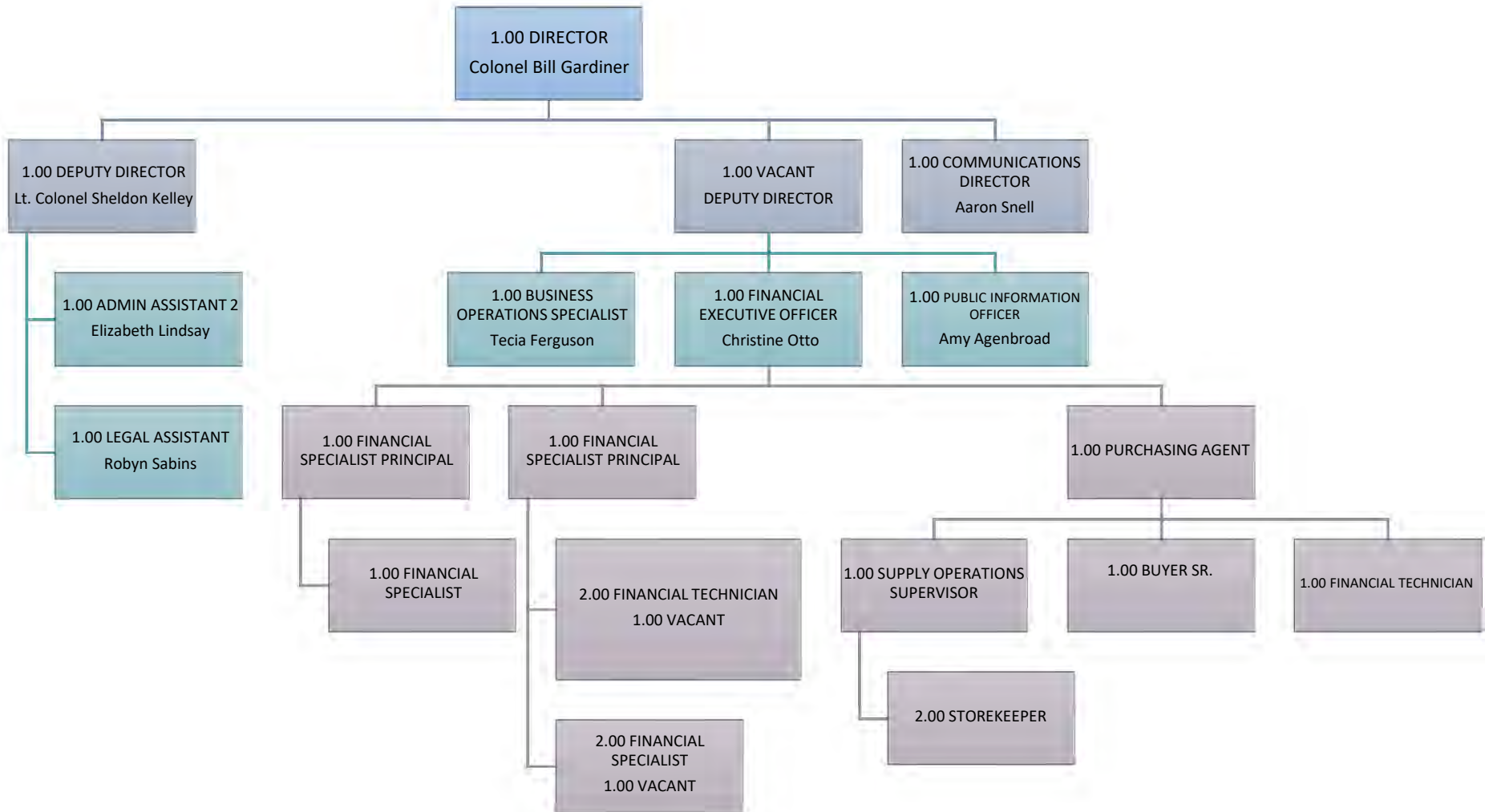


Idaho State Police Organization Chart

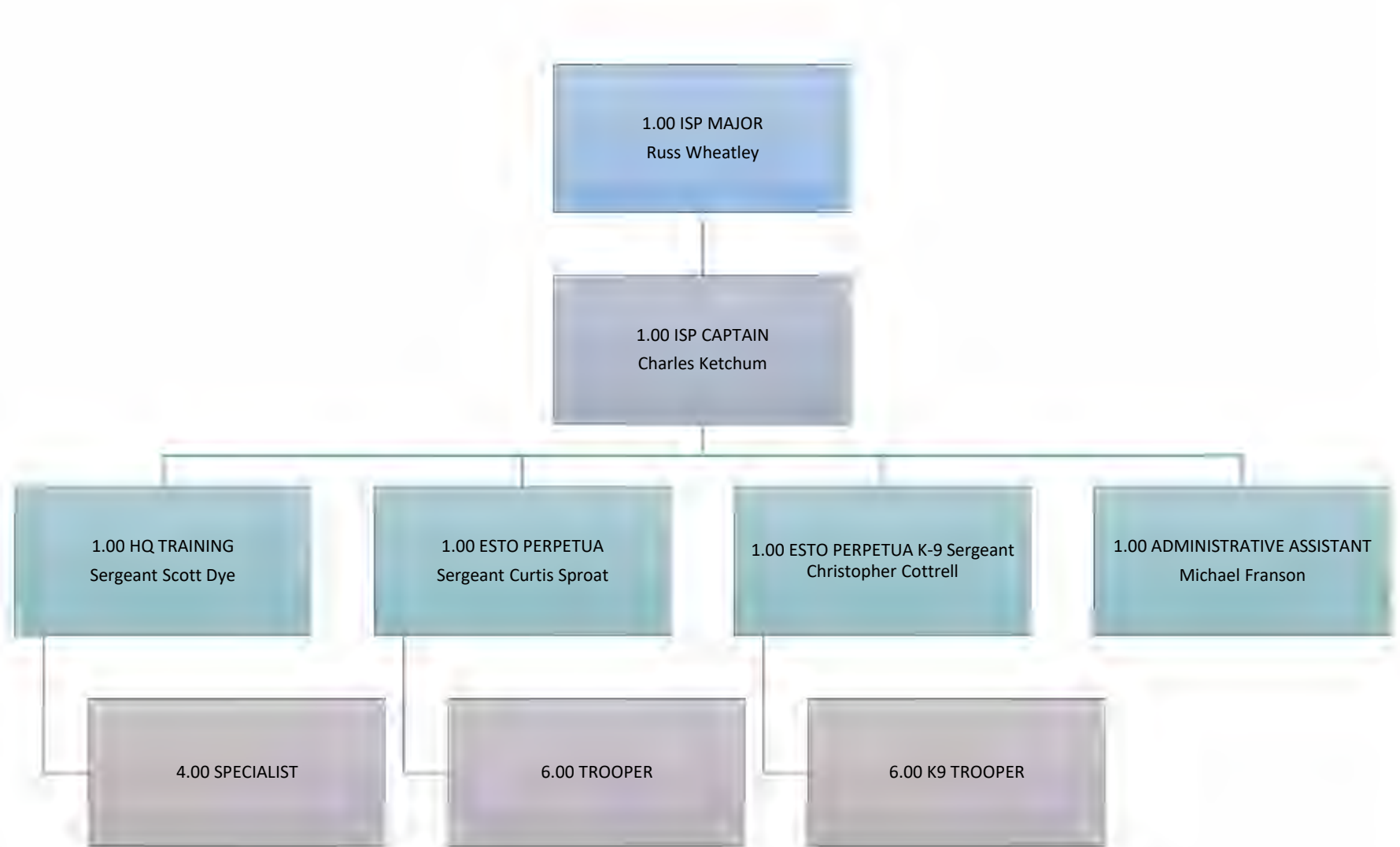


For a detailed list of additional appointments and responsibilities of these and other personnel, please refer to [EHP 01.06 Designees](#).

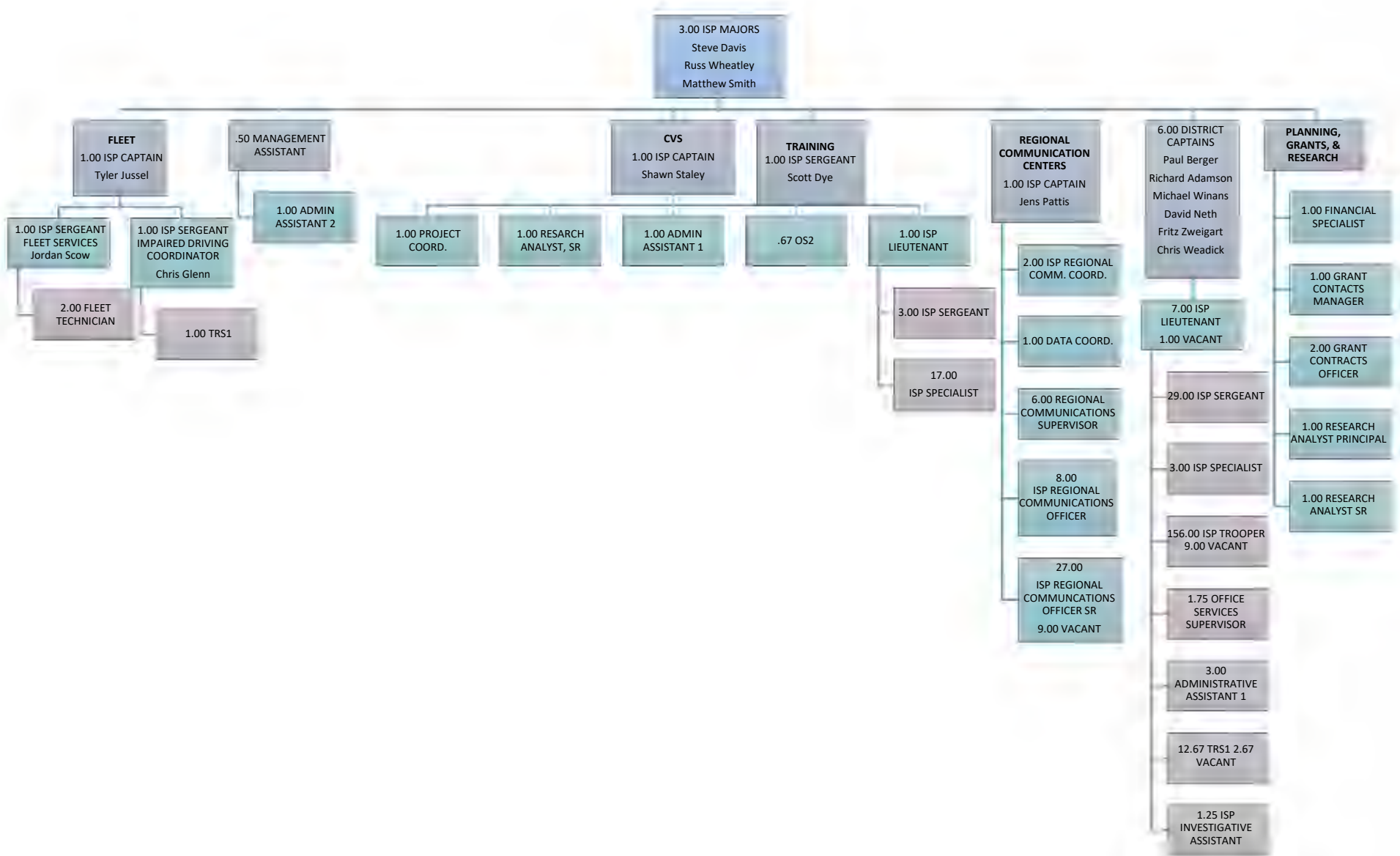
Idaho State Police
Director's Office



Idaho State Police
Investigations

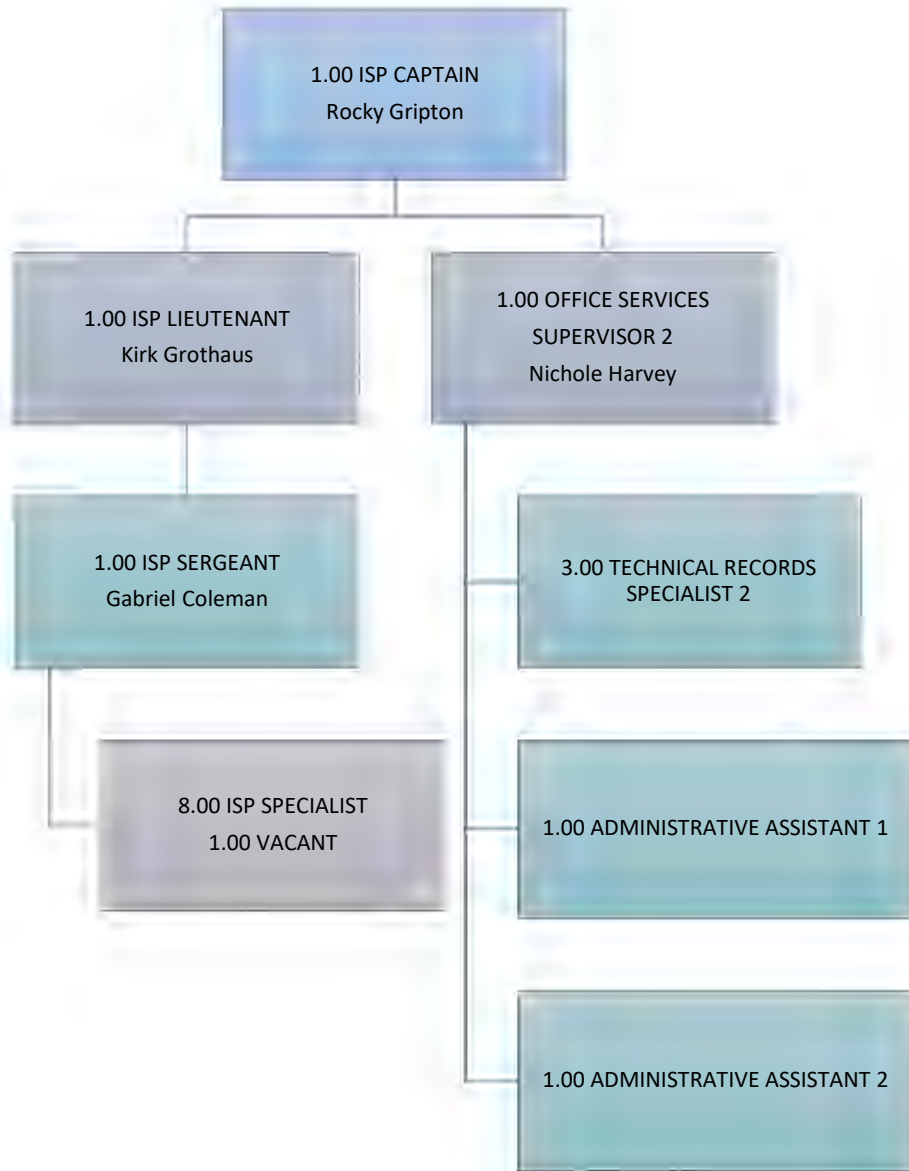


Idaho State Police Patrol

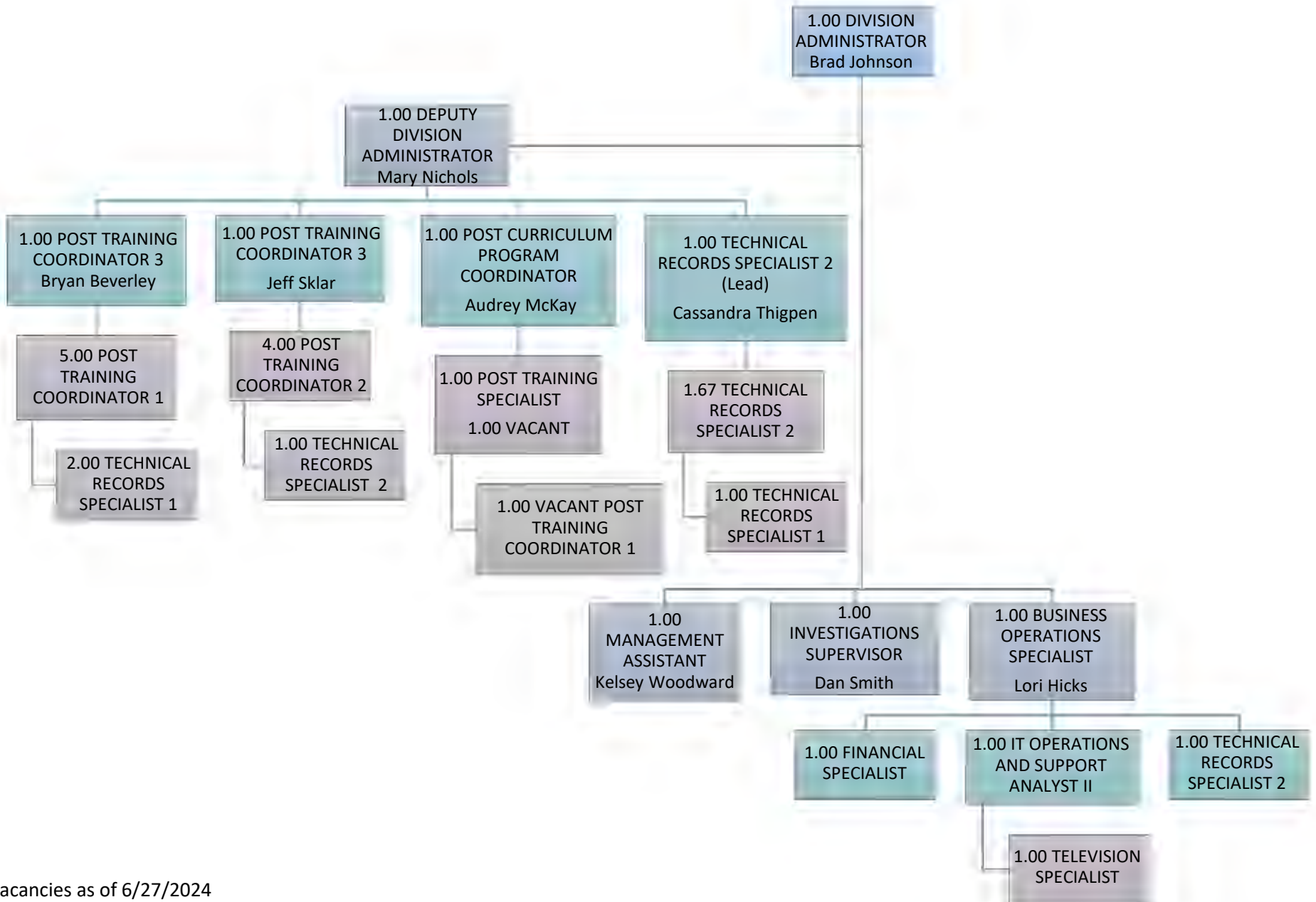


Vacancies as of 7/2/2024

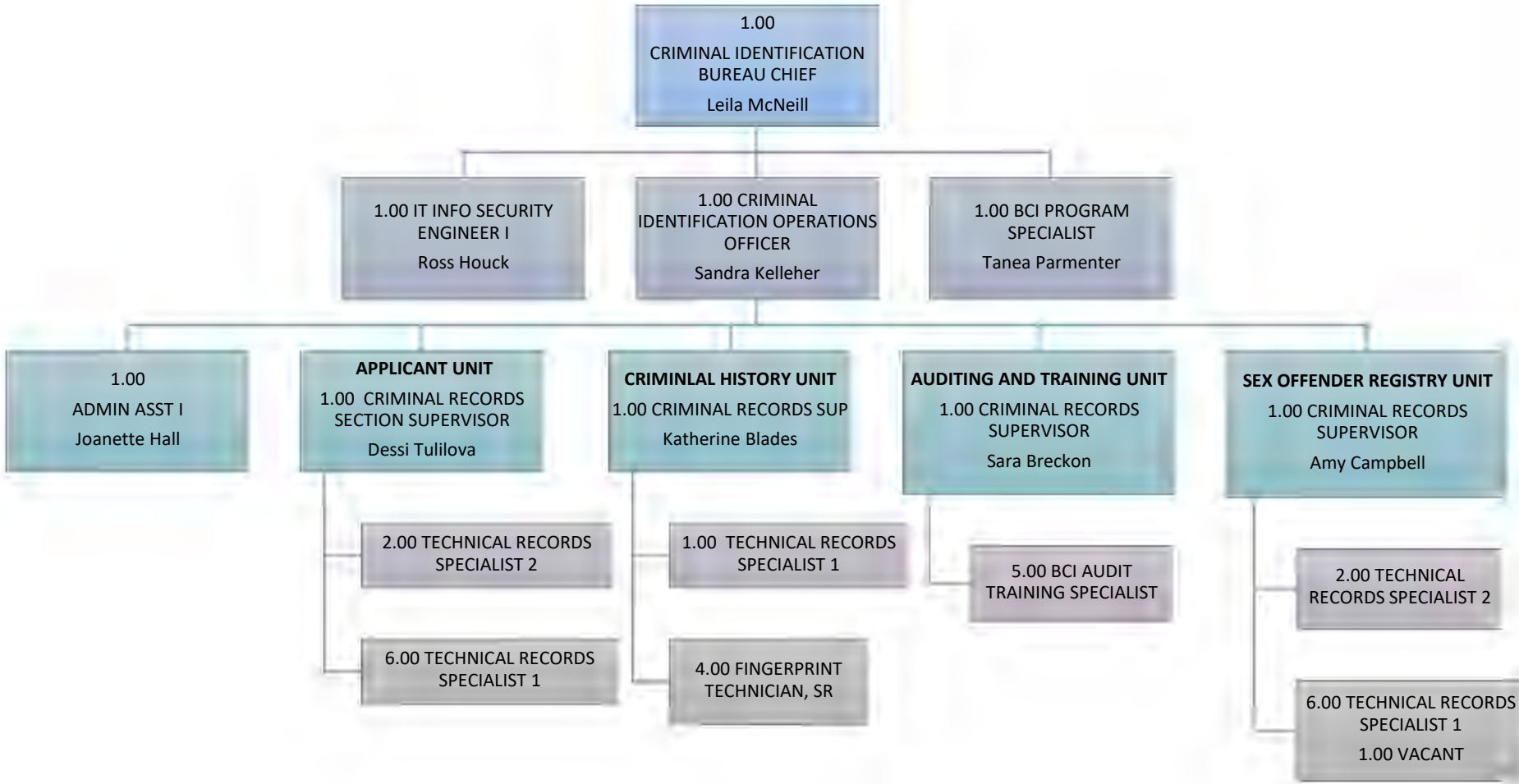
Idaho State Police
Law Enforcement Programs
Alcohol Beverage Control



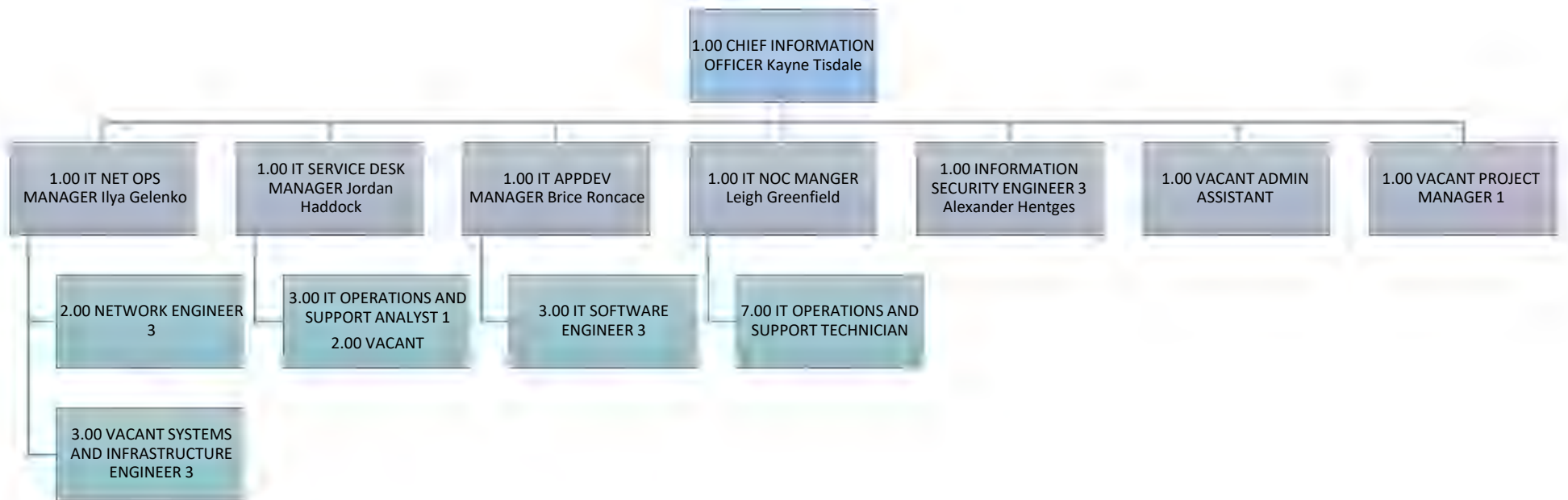
Idaho State Police
POST



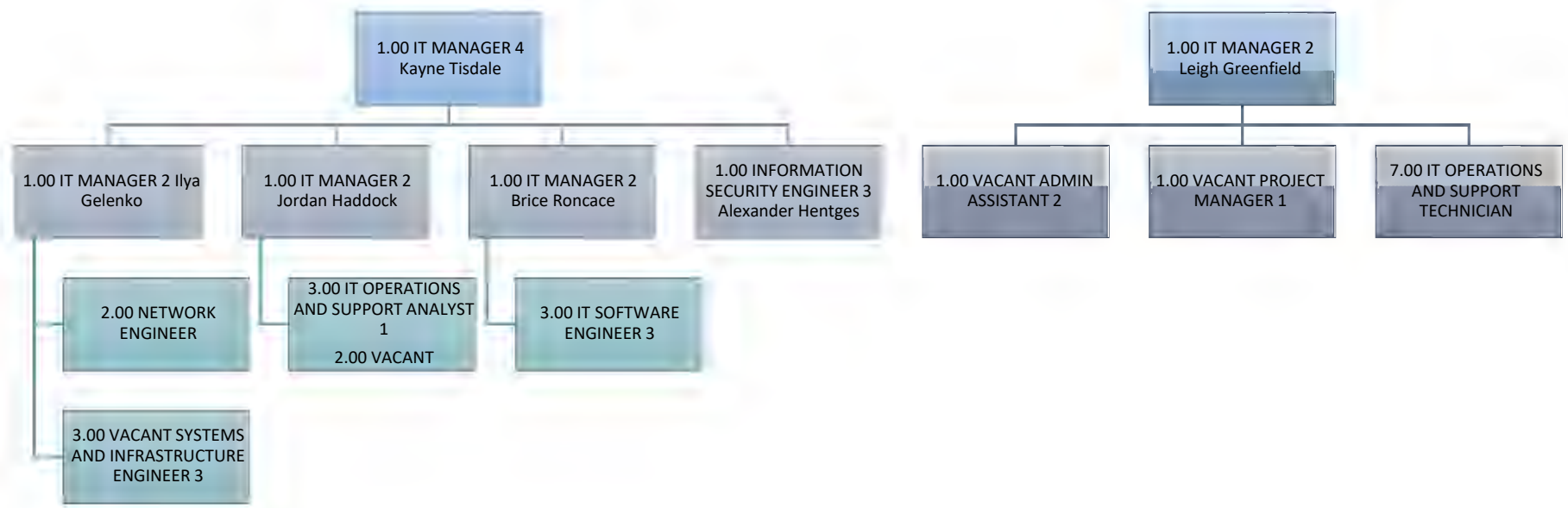
Idaho State Police
Bureau of Criminal Identification



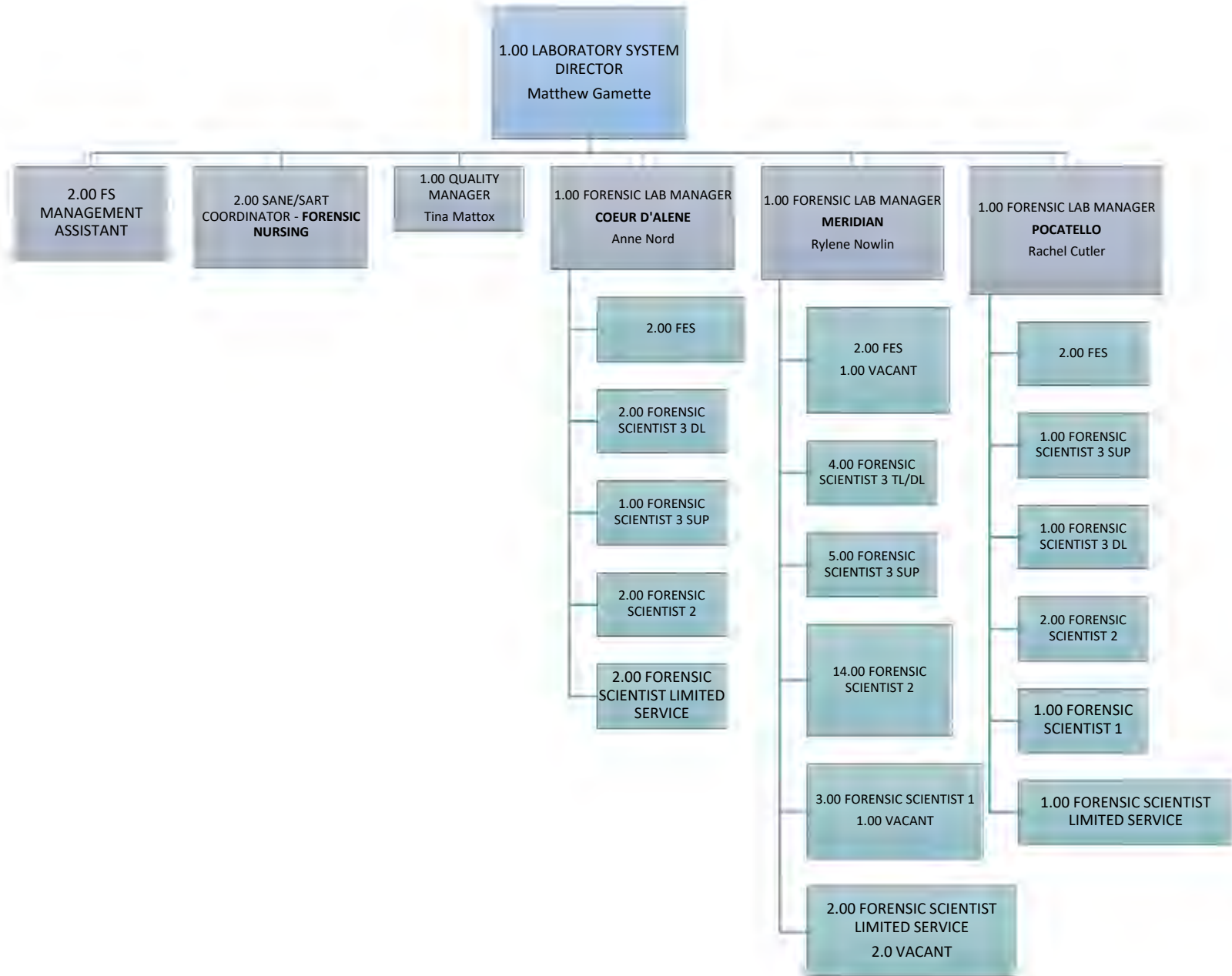
Idaho State Police
Information Technology



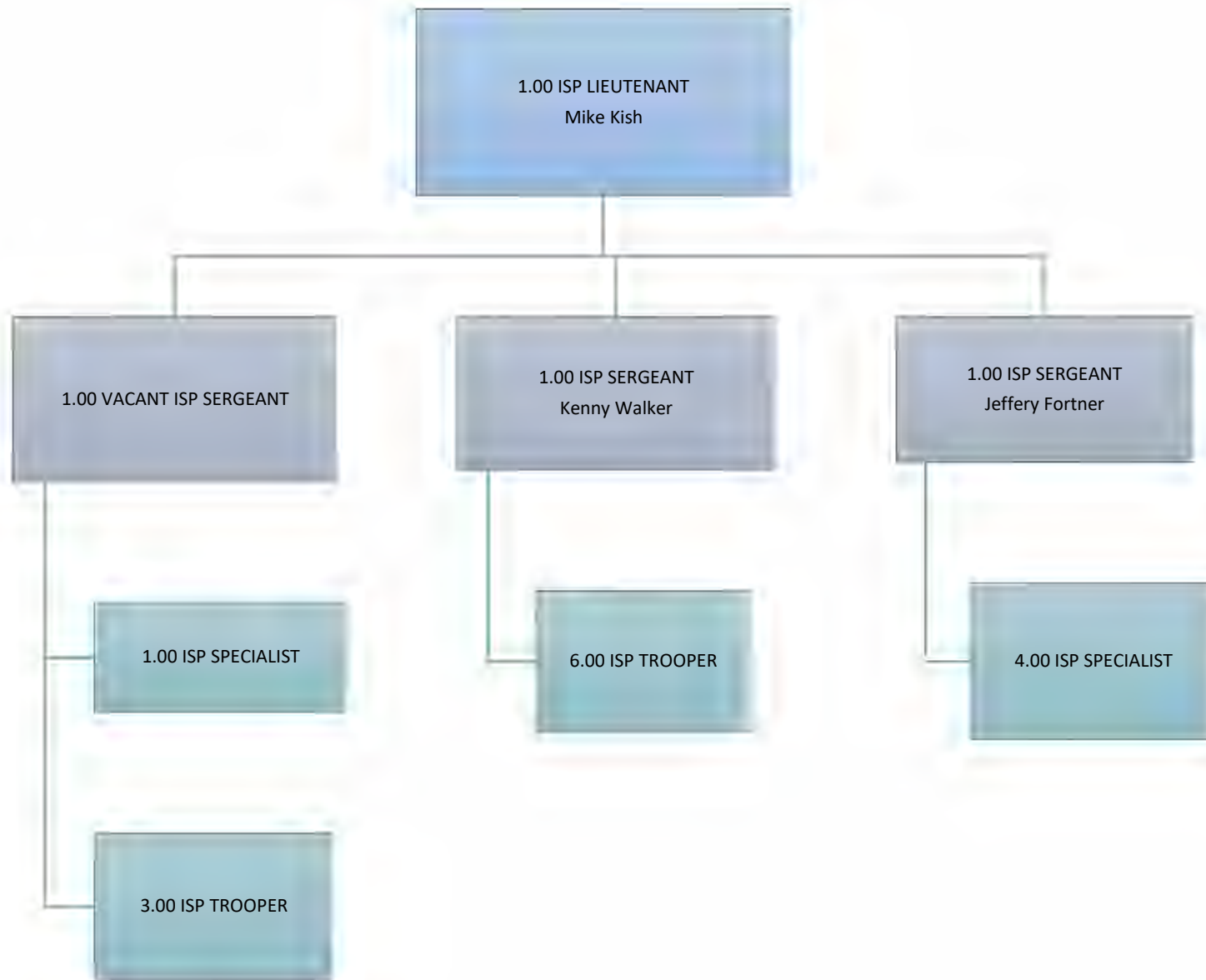
Idaho State Police
Information Technology



Idaho State Police
Forensic Services



Idaho State Police
Capitol Protective Services



Agency Revenues

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 10000 General Fund							
410	License, Permits & Fees	0	0	0	0	0	
433	Fines, Forfeit & Escheats	0	0	192,132	0	0	
435	Sale of Services	0	0	6,314	0	0	
441	Sales of Goods	0	0	313	0	0	
445	Sale of Land, Buildings & Equipment	0	0	480,956	0	0	
450	Fed Grants & Contributions	0	0	0	0	0	
470	Other Revenue	0	0	34,740	0	0	
General Fund Total		0	0	714,455	0	0	
Fund 22800 Opioid Settlement Fund							
460	Interest	0	0	2,380	0	0	
470	Other Revenue	0	0	500,000	0	0	
Opioid Settlement Fund Total		0	0	502,380	0	0	
Fund 25400 Alcohol Beverage Control Fund							
410	License, Permits & Fees	2,281,100	2,615,548	2,111,166	2,100,000	2,100,000	
435	Sale of Services	0	(4,788)	(100)	0	0	
445	Sale of Land, Buildings & Equipment	0	78,521	10,970	0	0	
470	Other Revenue	649,000	2,835	845	0	0	
Alcohol Beverage Control Fund Total		2,930,100	2,692,116	2,122,881	2,100,000	2,100,000	
Fund 25500 State Victim Notification Fund(Vine) Cont							
433	Fines, Forfeit & Escheats	618,500	638,728	633,392	633,400	633,400	
460	Interest	1,100	6,762	12,943	12,600	12,600	
State Victim Notification Fund(Vine) Cont Total		619,600	645,490	646,335	646,000	646,000	

Agency Revenues

Request for Fiscal Year: 2026

Fund 26400 Idaho Law Enforcement Fund (St Police Fd)

400	Taxes Revenue	0	0	(2)	0	0
410	License, Permits & Fees	0	0	547,071	547,600	547,600
435	Sale of Services	13,400	8,002	7,896	7,900	7,900
445	Sale of Land, Buildings & Equipment	133,800	70,292	21,061	21,100	21,100
450	Fed Grants & Contributions	0	0	18,020	18,000	18,000
470	Other Revenue	6,871,700	103,462	14,102	14,000	14,000
482	Other Fund Stat	0	0	9,649,995	4,300,000	0

Idaho Law Enforcement Fund (St Police Fd) Total **7,018,900** **181,756** **10,258,143** **4,908,600** **608,600**

Fund 26401 Idaho Law Enforcement Fund (St Police Fd): Project Choice

435	Sale of Services	2,300	0	2,096	0	0
482	Other Fund Stat	0	0	6,572,522	5,965,100	5,965,100

Idaho Law Enforcement Fund (St Police Fd): Project Choice Total **2,300** **0** **6,574,618** **5,965,100** **5,965,100**

Fund 26600 Search And Rescue Fund

400	Taxes Revenue	0	0	51,228	49,400	49,400
410	License, Permits & Fees	0	0	107,937	100,000	100,000
433	Fines, Forfeit & Escheats	23,800	28,933	38,330	30,400	30,400
460	Interest	1,200	11,045	23,672	19,600	19,600
482	Other Fund Stat	0	0	37,431	29,800	29,800

Search And Rescue Fund Total **25,000** **39,978** **258,598** **229,200** **229,200**

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

410	License, Permits & Fees	0	0	86,144	93,200	93,200
460	Interest	200	1,724	2,017	1,800	1,800

Search And Rescue Fund: Snowmobile Search And Rescue Fund Total **200** **1,724** **88,161** **95,000** **95,000**

Agency Revenues

Request for Fiscal Year: 2026

Fund 27200 Peace Officers Standards And Training Fund

410	License, Permits & Fees	2,590,900	2,859,569	2,761,210	2,777,900	2,777,900
433	Fines, Forfeit & Escheats	622,400	646,509	809,615	812,800	812,800
435	Sale of Services	0	0	1,210	0	0
441	Sales of Goods	0	709	0	0	0
445	Sale of Land, Buildings & Equipment	1,100	1,122	6,330	5,600	5,600
470	Other Revenue	105,800	151,173	220,168	150,000	150,000
482	Other Fund Stat	0	0	1,354,300	714,000	756,800

Peace Officers Standards And Training Fund Total 3,320,200 3,659,082 5,152,833 4,460,300 4,503,100

Fund 27201 Peace Officers Stds And Training Fund: Misdemeanor Probation

433	Fines, Forfeit & Escheats	61,300	67,527	68,309	69,700	69,700
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Peace Officers Stds And Training Fund: Misdemeanor Probation Total 61,300 67,527 68,309 69,700 69,700

Fund 27300 Drug Enforcement Donation Fund

433	Fines, Forfeit & Escheats	116,400	235,518	325,201	225,700	225,700
445	Sale of Land, Buildings & Equipment	11,300	0	15,380	0	0
470	Other Revenue	610,900	617,754	624,722	617,800	617,800

Drug Enforcement Donation Fund Total 738,600 853,272 965,303 843,500 843,500

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

433	Fines, Forfeit & Escheats	69,900	73,406	63,982	68,700	68,700
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Drug Enforcement Donation Fund: Drug Donation-Drug Hot Line Total 69,900 73,406 63,982 68,700 68,700

Fund 27400 Hazardous Material/Waste Transport Enf Fund

410	License, Permits & Fees	0	0	742,680	725,000	725,000
445	Sale of Land, Buildings & Equipment	20,300	15,530	13,180	0	0
470	Other Revenue	261,500	124	246	0	0

Hazardous Material/Waste Transport Enf Fund Total 281,800 15,654 756,106 725,000 725,000

Agency Revenues

Request for Fiscal Year: 2026

Fund 27500 ILETS Teletypewr Communication Netwrk Fund

435	Sale of Services	1,550,900	1,584,562	2,205,560	2,000,000	2,000,000
470	Other Revenue	600	2,355	14,870	0	0
ILETS Teletypewr Communication Netwrk Fund Total		1,551,500	1,586,917	2,220,430	2,000,000	2,000,000

Fund 34500 Cares Act - Covid 19

450	Fed Grants & Contributions	304,600	600,750	667,643	0	0 no longer receiving grant
470	Other Revenue	120,300	(1)	0	0	0
Cares Act - Covid 19 Total		424,900	600,749	667,643	0	0

Fund 34800 Federal (Grant)

445	Sale of Land, Buildings & Equipment	89,100	53,859	47,215	0	0
450	Fed Grants & Contributions	7,286,700	8,995,169	6,149,726	14,200,000	11,500,000 used FY25 approp minus 200K
455	State Grants & Contributions	16,700	0	250,524	0	0
470	Other Revenue	3,600	1,671	5,780	0	0
Federal (Grant) Total		7,396,100	9,050,699	6,453,245	14,200,000	11,500,000

Fund 34900 Miscellaneous Revenue

410	License, Permits & Fees	100	25	0	0	0
433	Fines, Forfeit & Escheats	0	0	0	0	0
435	Sale of Services	2,893,300	2,780,179	2,925,938	3,200,000	3,200,000
445	Sale of Land, Buildings & Equipment	3,800	174	27,259	0	0
450	Fed Grants & Contributions	4,800	0	0	0	0
455	State Grants & Contributions	326,900	468,491	306,894	367,400	1,027,000 state grants of 659,600 orig. in 34800 moved to 34900 in FY25 and FY26
470	Other Revenue	56,000	45,149	198,158	119,600	119,600
482	Other Fund Stat	0	0	200,000	200,000	200,000
Miscellaneous Revenue Total		3,284,900	3,294,018	3,658,249	3,887,000	4,546,600

Fund 34940 Miscellaneous Revenue: Abc-Direct Winery Shipper Permit

410	License, Permits & Fees	11,700	12,440	14,838	13,000	13,000
433	Fines, Forfeit & Escheats	0	133	0	0	0
Miscellaneous Revenue: Abc-Direct Winery Shipper Permit Total		11,700	12,573	14,838	13,000	13,000

Agency Name Total		27,737,000	22,774,961	41,186,509	40,211,100	33,913,500
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Agency Revenues

Request for Fiscal Year: 2026

Agency: Brand Inspection

331

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 22915	State Regulatory Funds: State Brand Account (Operating)						
400	Taxes Revenue	0	0	10	0	0	
410	License, Permits & Fees	3,102,000	2,833,815	2,913,200	3,049,700	2,974,800	Added \$100k to FY25 estimated revenues due to fee increases being implemented this year.
433	Fines, Forfeit & Escheats	0	0	39,600	13,200	13,200	
441	Sales of Goods	200	706	200	400	400	
445	Sale of Land, Buildings & Equipment	2,200	35,705	0	12,600	12,600	
470	Other Revenue	35,600	14,866	30,600	27,000	27,000	
	State Regulatory Funds: State Brand Account (Operating) Total	3,140,000	2,885,092	2,983,610	3,102,900	3,028,000	
Fund 22916	State Regulatory Funds: Brand Board Recording Acct (Holding)						
410	License, Permits & Fees	445,900	446,640	(399,300)	164,400	164,400	
460	Interest	4,400	33,590	48,400	28,800	28,800	
	State Regulatory Funds: Brand Board Recording Acct (Holding) Total	450,300	480,230	(350,900)	193,200	193,200	
	Agency Name Total	3,590,300	3,365,322	2,632,710	3,296,100	3,221,200	

Agency Revenues

Agency: Racing Commission

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 22900 State Regulatory Funds							
410	License, Permits & Fees	70,600	64,705	101,100	78,800	78,800	Please refer to the 332 Racing - Letter Regarding FY24 Revenues attached for all FY24 Actuals recorded.
433	Fines, Forfeit & Escheats	1,700	2,200	0	2,000	2,000	
463	Rent And Lease Income	0	0	0	0	0	
470	Other Revenue	228,800	238,499	179,800	215,700	215,700	
482	Other Fund Stat	0	0	0	0	0	
State Regulatory Funds Total		301,100	305,404	280,900	296,500	296,500	
Fund 48100 Income Funds							
410	License, Permits & Fees	9,000	6,501	0	7,800	7,800	
470	Other Revenue	61,400	56,159	0	58,800	58,800	
Income Funds Total		70,400	62,660	0	66,600	66,600	
Fund 48101 Income Funds: Public School Income Fund							
410	License, Permits & Fees	0	0	0	0	0	
Income Funds: Public School Income Fund Total		0	0	0	0	0	
Fund 48501 Pari-Mutuel Dist Fund: Track Distrib Acct (Small Track)							
410	License, Permits & Fees	100	64,296	0	32,200	32,200	
470	Other Revenue	0	0	0	0	0	
482	Other Fund Stat	0	0	0	0	0	
Pari-Mutuel Dist Fund: Track Distrib Acct (Small Track) Total		100	64,296	0	32,200	32,200	
Fund 48502 Pari-Mutuel Dist Fund: Breed Dist Account							
410	License, Permits & Fees	0	0	0	0	0	
470	Other Revenue	0	0	0	0	0	
Pari-Mutuel Dist Fund: Breed Dist Account Total		0	0	0	0	0	

Agency Revenues

Request for Fiscal Year: 2026

Fund 48504	Pari-Mutuel Dist Fund: Kootenai-Greyhound Simulcasting					
410	License, Permits & Fees	0	0	0	0	0
470	Other Revenue	1,200	1,168	0	1,200	1,200
Pari-Mutuel Dist Fund: Kootenai-Greyhound Simulcasting Total		1,200	1,168	0	1,200	1,200
Fund 48505	Pari-Mutuel Dist Fund: Breeder/Owner-Greyhound Simulcasting					
470	Other Revenue	600	584	0	600	600
Pari-Mutuel Dist Fund: Breeder/Owner-Greyhound Simulcasting Total		600	584	0	600	600
Fund 48512	Pari-Mutuel Dist Fund: Track Purse Enhancement Acct					
410	License, Permits & Fees	0	0	0	0	0
470	Other Revenue	0	0	0	0	0
482	Other Fund Stat	0	0	0	0	0
Pari-Mutuel Dist Fund: Track Purse Enhancement Acct Total		0	0	0	0	0
Fund 48514	Pari-Mutuel Dist Fund: Simulcast Purse Moneys Fund					
410	License, Permits & Fees	0	0	62,800	20,900	20,900
460	Interest	0	0	1,300	400	400
470	Other Revenue	0	0	0	0	0
Pari-Mutuel Dist Fund: Simulcast Purse Moneys Fund Total		0	0	64,100	21,300	21,300
Agency Name Total		373,400	434,112	345,000	418,400	418,400

Agency Revenues

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 10000 General Fund							
410	License, Permits & Fees	0	0	0	0	0	
433	Fines, Forfeit & Escheats	0	0	192,132	0	0	
435	Sale of Services	0	0	6,314	0	0	
441	Sales of Goods	0	0	313	0	0	
445	Sale of Land, Buildings & Equipment	0	0	480,956	0	0	
450	Fed Grants & Contributions	0	0	0	0	0	
470	Other Revenue	0	0	34,740	0	0	
	General Fund Total	0	0	714,455	0	0	
Fund 22800 Opioid Settlement Fund							
460	Interest	0	0	2,380	0	0	
470	Other Revenue	0	0	500,000	0	0	
	Opioid Settlement Fund Total	0	0	502,380	0	0	
Fund 25400 Alcohol Beverage Control Fund							
410	License, Permits & Fees	2,281,100	2,615,548	2,111,166	2,100,000	2,100,000	
435	Sale of Services	0	(4,788)	(100)	0	0	
445	Sale of Land, Buildings & Equipment	0	78,521	10,970	0	0	
470	Other Revenue	649,000	2,835	845	0	0	
	Alcohol Beverage Control Fund Total	2,930,100	2,692,116	2,122,881	2,100,000	2,100,000	
Fund 25500 State Victim Notification Fund(Vine) Cont							
433	Fines, Forfeit & Escheats	618,500	638,728	633,392	633,400	633,400	
460	Interest	1,100	6,762	12,943	12,600	12,600	
	State Victim Notification Fund(Vine) Cont Total	619,600	645,490	646,335	646,000	646,000	

Agency Revenues

Request for Fiscal Year: 2026

Fund 26400 Idaho Law Enforcement Fund (St Police Fd)

400	Taxes Revenue	0	0	(2)	0	0
410	License, Permits & Fees	0	0	547,071	547,600	547,600
435	Sale of Services	13,400	8,002	7,896	7,900	7,900
445	Sale of Land, Buildings & Equipment	133,800	70,292	21,061	21,100	21,100
450	Fed Grants & Contributions	0	0	18,020	18,000	18,000
470	Other Revenue	6,871,700	103,462	14,102	14,000	14,000
482	Other Fund Stat	0	0	9,649,995	4,300,000	0

Idaho Law Enforcement Fund (St Police Fd) Total **7,018,900** **181,756** **10,258,143** **4,908,600** **608,600**

Fund 26401 Idaho Law Enforcement Fund (St Police Fd): Project Choice

435	Sale of Services	2,300	0	2,096	0	0
482	Other Fund Stat	0	0	6,572,522	5,965,100	5,965,100

Idaho Law Enforcement Fund (St Police Fd): Project Choice Total **2,300** **0** **6,574,618** **5,965,100** **5,965,100**

Fund 26600 Search And Rescue Fund

400	Taxes Revenue	0	0	51,228	49,400	49,400
410	License, Permits & Fees	0	0	107,937	100,000	100,000
433	Fines, Forfeit & Escheats	23,800	28,933	38,330	30,400	30,400
460	Interest	1,200	11,045	23,672	19,600	19,600
482	Other Fund Stat	0	0	37,431	29,800	29,800

Search And Rescue Fund Total **25,000** **39,978** **258,598** **229,200** **229,200**

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

410	License, Permits & Fees	0	0	86,144	93,200	93,200
460	Interest	200	1,724	2,017	1,800	1,800

Search And Rescue Fund: Snowmobile Search And Rescue Fund Total **200** **1,724** **88,161** **95,000** **95,000**

Agency Revenues

Request for Fiscal Year: 2026

Fund 27200 Peace Officers Standards And Training Fund

410	License, Permits & Fees	2,590,900	2,859,569	2,761,210	2,777,900	2,777,900
433	Fines, Forfeit & Escheats	622,400	646,509	809,615	812,800	812,800
435	Sale of Services	0	0	1,210	0	0
441	Sales of Goods	0	709	0	0	0
445	Sale of Land, Buildings & Equipment	1,100	1,122	6,330	5,600	5,600
470	Other Revenue	105,800	151,173	220,168	150,000	150,000
482	Other Fund Stat	0	0	1,354,300	714,000	756,800

Peace Officers Standards And Training Fund Total 3,320,200 3,659,082 5,152,833 4,460,300 4,503,100

Fund 27201 Peace Officers Stds And Training Fund: Misdemeanor Probation

433	Fines, Forfeit & Escheats	61,300	67,527	68,309	69,700	69,700
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Peace Officers Stds And Training Fund: Misdemeanor Probation Total 61,300 67,527 68,309 69,700 69,700

Fund 27300 Drug Enforcement Donation Fund

433	Fines, Forfeit & Escheats	116,400	235,518	325,201	225,700	225,700
445	Sale of Land, Buildings & Equipment	11,300	0	15,380	0	0
470	Other Revenue	610,900	617,754	624,722	617,800	617,800

Drug Enforcement Donation Fund Total 738,600 853,272 965,303 843,500 843,500

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

433	Fines, Forfeit & Escheats	69,900	73,406	63,982	68,700	68,700
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Drug Enforcement Donation Fund: Drug Donation-Drug Hot Line Total 69,900 73,406 63,982 68,700 68,700

Fund 27400 Hazardous Material/Waste Transport Enf Fund

410	License, Permits & Fees	0	0	742,680	725,000	725,000
445	Sale of Land, Buildings & Equipment	20,300	15,530	13,180	0	0
470	Other Revenue	261,500	124	246	0	0

Hazardous Material/Waste Transport Enf Fund Total 281,800 15,654 756,106 725,000 725,000

Agency Revenues

Request for Fiscal Year: 2026

Fund 27500 ILETS Teletypewr Communication Netwrk Fund

435	Sale of Services	1,550,900	1,584,562	2,205,560	2,000,000	2,000,000
470	Other Revenue	600	2,355	14,870	0	0
ILETS Teletypewr Communication Netwrk Fund Total		1,551,500	1,586,917	2,220,430	2,000,000	2,000,000

Fund 34500 Cares Act - Covid 19

450	Fed Grants & Contributions	304,600	600,750	667,643	0	0	no longer receiving grant
470	Other Revenue	120,300	(1)	0	0	0	
Cares Act - Covid 19 Total		424,900	600,749	667,643	0	0	

Fund 34800 Federal (Grant)

445	Sale of Land, Buildings & Equipment	89,100	53,859	47,215	0	0	
450	Fed Grants & Contributions	7,286,700	8,995,169	6,149,726	14,200,000	11,500,000	used FY25 approp minus 200K
455	State Grants & Contributions	16,700	0	250,524	0	0	
470	Other Revenue	3,600	1,671	5,780	0	0	
Federal (Grant) Total		7,396,100	9,050,699	6,453,245	14,200,000	11,500,000	

Fund 34900 Miscellaneous Revenue

410	License, Permits & Fees	100	25	0	0	0	
433	Fines, Forfeit & Escheats	0	0	0	0	0	
435	Sale of Services	2,893,300	2,780,179	2,925,938	3,200,000	3,200,000	
445	Sale of Land, Buildings & Equipment	3,800	174	27,259	0	0	
450	Fed Grants & Contributions	4,800	0	0	0	0	
455	State Grants & Contributions	326,900	468,491	306,894	367,400	1,027,000	state grants of 659,600 orig. in 34800 moved to 34900 in FY25 and FY26
470	Other Revenue	56,000	45,149	198,158	119,600	119,600	
482	Other Fund Stat	0	0	200,000	200,000	200,000	
Miscellaneous Revenue Total		3,284,900	3,294,018	3,658,249	3,887,000	4,546,600	

Fund 34940 Miscellaneous Revenue: Abc-Direct Winery Shipper Permit

410	License, Permits & Fees	11,700	12,440	14,838	13,000	13,000
433	Fines, Forfeit & Escheats	0	133	0	0	0
Miscellaneous Revenue: Abc-Direct Winery Shipper Permit Total		11,700	12,573	14,838	13,000	13,000

Agency Name Total		27,737,000	22,774,961	41,186,509	40,211,100	33,913,500
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Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Fund: Alcohol Beverage Control Fund

25400

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	2,554,400	3,815,100	2,189,200	1,767,200	937,400
02. Encumbrances as of July 1	232,800	85,100	635,500	905,400	0
02a. Reappropriation (Legislative Carryover)	0	0	1,356,600	0	0
03. Beginning Cash Balance	2,787,200	3,900,200	4,181,300	2,672,600	937,400
04. Revenues (from Form B-11)	2,930,100	2,692,100	2,122,900	2,100,000	2,100,000
05. Non-Revenue Receipts and Other Adjustments	5,700	13,900	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	5,723,000	6,606,200	6,304,200	4,772,600	3,037,400
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	1,900	7,700	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	222,700	72,800	635,500	905,400	0
13. Original Appropriation	1,793,500	2,816,100	3,143,200	2,929,800	2,516,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	1,709,400	1,356,600	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	78,500	11,000	0	0
16. Reversions and Continuous Appropriations	(120,300)	(279,900)	(609,300)	0	0
17. Current Year Reappropriation	0	(1,356,600)	0	0	0
18. Reserve for Current Year Encumbrances	(75,000)	(623,100)	(905,400)	0	0
19. Current Year Cash Expenditures	1,598,200	2,344,400	2,996,100	2,929,800	2,516,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,673,200	2,967,500	3,901,500	2,929,800	2,516,900
20. Ending Cash Balance	3,900,200	4,181,300	2,672,600	937,400	520,500
21. Prior Year Encumbrances as of June 30	10,100	12,400	0	0	0
22. Current Year Encumbrances as of June 30	75,000	623,100	905,400	0	0
22a. Current Year Reappropriation	0	1,356,600	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,815,100	2,189,200	1,767,200	937,400	520,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,815,100	2,189,200	1,767,200	937,400	520,500
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: 2026

Agency: Idaho State Police

330

Fund: State Victim Notification Fund(Vine) Cont

25500

Sources and Uses:

Moneys in the fund are perpetually appropriated (§67-2912) and are derived from a court ordered fee of \$10.00 through June 30, 2014, and \$15.00 thereafter for victim notification purposes to be paid by each person found guilty of each felony or misdemeanor. Moneys are used for defraying the costs of administering the statewide automated victim information and notification (SAVIN) system by the Idaho Sheriffs' Association for the purpose of satisfying the provisions of Section 22, Article I, of the Idaho Cons

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	135,000	367,300	345,800	232,500	275,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	135,000	367,300	345,800	232,500	275,200
04. Revenues (from Form B-11)	619,600	645,500	646,300	646,000	646,000
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
08. Total Available for Year	754,600	1,012,800	992,100	878,500	921,200
09. Statutory Transfers Out	0	180,500	81,600	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
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	387,300	486,500	678,000	517,300	517,300
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	387,300	486,500	678,000	517,300	517,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	387,300	486,500	678,000	517,300	517,300
20. Ending Cash Balance	367,300	345,800	232,500	275,200	317,900
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	367,300	345,800	232,500	275,200	317,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	367,300	345,800	232,500	275,200	317,900
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: 2026

Agency: Idaho State Police

330

Fund: Idaho Law Enforcement Fund (St Police Fd)

26400

Sources and Uses:

The fund is created in Section 67-2914, Idaho Code. Revenue is derived from 5% of moneys apportioned from the Highway Distribution Account, which consists of income from aircraft engine fuel tax (Section 63-2412, Idaho Code), special fuel tax (Section 63 Funds are used to pay expenses incurred in maintaining and operating the Idaho State Police Division (Section 67-2908, Idaho Code).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
01. Beginning Free Fund Balance	7,232,200	14,043,400	998,100	1,412,200	477,600	
02. Encumbrances as of July 1	1,196,400	1,715,500	3,309,300	7,736,500	0	
02a. Reappropriation (Legislative Carryover)	0	0	7,546,500	0	0	
03. Beginning Cash Balance	8,428,600	15,758,900	11,853,900	9,148,700	477,600	
04. Revenues (from Form B-11)	7,018,900	181,800	61,000	61,000	61,000	
05. Non-Revenue Receipts and Other Adjustments	100	2,500	0	0	0	
06. Statutory Transfers In	16,455,100	12,389,500	9,650,000	4,300,000	0	
07. Operating Transfers In	547,600	547,600	547,100	547,600	547,600	
08. Total Available for Year	32,450,300	28,880,300	22,112,000	14,057,300	1,086,200	
09. Statutory Transfers Out	0	63,000	1,073,800	0	0	The % transferred in from ITD beginning FY24 was not reduced. SCO transferred out overage.
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	200	(400)	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	1,172,900	1,123,300	3,160,200	7,736,500	0	
13. Original Appropriation	17,105,800	27,765,900	9,643,200	5,843,200	741,800	
14. Prior Year Reappropriations, Supplementals, Recessions	0	192,400	7,546,500	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	121,500	56,600	0	0	0	
16. Reversions and Continuous Appropriations	(12,400)	(1,895,300)	(873,000)	0	0	
17. Current Year Reappropriation	0	(7,546,500)	0	0	0	
18. Reserve for Current Year Encumbrances	(1,696,600)	(2,732,600)	(7,587,400)	0	0	
19. Current Year Cash Expenditures	15,518,300	15,840,500	8,729,300	5,843,200	741,800	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	17,214,900	18,573,100	16,316,700	5,843,200	741,800	
20. Ending Cash Balance	15,758,900	11,853,900	9,148,700	477,600	344,400	
21. Prior Year Encumbrances as of June 30	18,900	576,700	149,100	0	0	
22. Current Year Encumbrances as of June 30	1,696,600	2,732,600	7,587,400	0	0	
22a. Current Year Reappropriation	0	7,546,500	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	14,043,400	998,100	1,412,200	477,600	344,400	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	14,043,400	998,100	1,412,200	477,600	344,400	
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: 2026

Agency: Idaho State Police

330

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

26401

Sources 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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	4,044,600	4,379,900	4,421,200	5,374,100	5,378,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	4,044,600	4,379,900	4,421,200	5,374,100	5,378,400
04. Revenues (from Form B-11)	2,300	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	5,759,000	0	6,574,600	5,965,100	5,965,100
07. Operating Transfers In	0	5,561,600	0	0	0
08. Total Available for Year	9,805,900	9,941,500	10,995,800	11,339,200	11,343,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	5,617,200	5,656,600	6,110,800	6,232,800	6,333,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(191,200)	(136,300)	(489,100)	(272,000)	(272,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	5,426,000	5,520,300	5,621,700	5,960,800	6,061,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,426,000	5,520,300	5,621,700	5,960,800	6,061,200
20. Ending Cash Balance	4,379,900	4,421,200	5,374,100	5,378,400	5,282,300
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	4,379,900	4,421,200	5,374,100	5,378,400	5,282,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	4,379,900	4,421,200	5,374,100	5,378,400	5,282,300
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: 2026

Agency: Idaho State Police

330

Fund: Search And Rescue Fund

26600

Sources and Uses:

SEARCH AND RESCUE (0266-00)

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 SEARCH AND RESCUE (0266-00)

(1) Cost Reimbursement Subaccount: One-hundred percent of moneys received from §49-448 and §63-2414 are to be credited to the cost reimbursement subaccount for the purpose of defraying costs of search and rescue missions con

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	276,300	395,600	520,900	670,700	791,900
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	276,300	395,600	520,900	670,700	791,900
04. Revenues (from Form B-11)	25,000	40,000	62,000	50,000	50,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	22,400	29,700	37,400	29,800	29,800
07. Operating Transfers In	147,400	141,700	159,200	149,400	149,400
08. Total Available for Year	471,100	607,000	779,500	899,900	1,021,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	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	75,500	86,100	108,800	108,000	108,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	75,500	86,100	108,800	108,000	108,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	75,500	86,100	108,800	108,000	108,000
20. Ending Cash Balance	395,600	520,900	670,700	791,900	913,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	395,600	520,900	670,700	791,900	913,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	395,600	520,900	670,700	791,900	913,100
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: 2026

Agency: Idaho State Police

330

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

26601

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	74,800	89,400	104,900	7,700	12,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	74,800	89,400	104,900	7,700	12,700
04. Revenues (from Form B-11)	200	1,700	88,200	95,000	95,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	89,800	0	0	0	0
07. Operating Transfers In	0	106,100	0	0	0
08. Total Available for Year	164,800	197,200	193,100	102,700	107,700
09. Statutory Transfers Out	22,400	29,700	74,900	35,000	35,000
09. Statutory Transfers Out	22,400	29,700	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	30,600	32,900	110,500	55,000	55,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	30,600	32,900	110,500	55,000	55,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	30,600	32,900	110,500	55,000	55,000
20. Ending Cash Balance	89,400	104,900	7,700	12,700	17,700
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	89,400	104,900	7,700	12,700	17,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	89,400	104,900	7,700	12,700	17,700
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: 2026

Agency: Idaho State Police

330

Fund: Peace Officers Standards And Training Fund

27200

Sources and Uses:

The fund is created in §19-5116, Idaho Code. Revenue is derived from a \$15 court fee for felonies, misdemeanors, infractions, or any minor traffic, conservation, or ordinance violation (§31-3201B); a portion of all civil fees and court fees on traffic in 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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
01. Beginning Free Fund Balance	756,400	166,200	491,800	919,000	330,100	
02. Encumbrances as of July 1	303,100	125,500	246,000	15,800	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	1,059,500	291,700	737,800	934,800	330,100	
04. Revenues (from Form B-11)	3,320,200	3,659,100	3,798,500	3,775,000	3,775,000	FY24 Beginning balance in Luma was 513,700, instead of 491,800
05. Non-Revenue Receipts and Other Adjustments	9,900	299,900	300,000	0	0	
06. Statutory Transfers In	400,000	620,000	1,354,300	714,000	756,800	
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	4,789,600	4,870,700	6,190,600	5,423,800	4,861,900	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	removed transfer out since it was reflected in beginning balance
11. Non-Expenditure Distributions and Other Adjustments	4,700	5,100	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	256,800	11,800	246,000	15,800	0	
13. Original Appropriation	4,546,600	4,837,100	5,205,900	5,327,900	5,558,700	
14. Prior Year Reappropriations, Supplementals, Recessions	0	98,200	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	1,100	500	5,700	0	0	
16. Reversions and Continuous Appropriations	(205,200)	(887,200)	(486,000)	(250,000)	(525,000)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(106,100)	(232,600)	(15,800)	0	0	
19. Current Year Cash Expenditures	4,236,400	3,816,000	4,709,800	5,077,900	5,033,700	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,342,500	4,048,600	4,725,600	5,077,900	5,033,700	
20. Ending Cash Balance	291,700	1,037,800	1,234,800	330,100	(171,800)	
21. Prior Year Encumbrances as of June 30	19,400	13,400	0	0	0	
22. Current Year Encumbrances as of June 30	106,100	232,600	15,800	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	300,000	300,000	0	0	
24. Ending Free Fund Balance	166,200	491,800	919,000	330,100	(171,800)	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	166,200	491,800	919,000	330,100	(171,800)	
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: 2026

Agency: Idaho State Police

330

Fund: Peace Officers Stds And Training Fund: Misdemeanor Probation

27201

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	407,000	434,000	458,100	483,700	478,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	407,000	434,000	458,100	483,700	478,700
04. Revenues (from Form B-11)	61,300	67,500	68,300	69,700	69,700
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	468,300	501,500	526,400	553,400	548,400
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	80,000	80,600	80,600	80,900
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	34,300	(36,600)	(37,900)	(5,900)	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	34,300	43,400	42,700	74,700	80,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	34,300	43,400	42,700	74,700	80,900
20. Ending Cash Balance	434,000	458,100	483,700	478,700	467,500
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	434,000	458,100	483,700	478,700	467,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	434,000	458,100	483,700	478,700	467,500
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: 2026

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, up 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 st

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
01. Beginning Free Fund Balance	1,384,800	1,260,800	1,016,800	1,566,900	1,877,200	
02. Encumbrances as of July 1	142,800	62,900	91,700	19,300	0	
02a. Reappropriation (Legislative Carryover)	0	0	376,500	0	0	
03. Beginning Cash Balance	1,527,600	1,323,700	1,485,000	1,586,200	1,877,200	
04. Revenues (from Form B-11)	808,500	853,300	965,300	912,200	912,200	FY24 beginning balance in Luma is 1,095,200
05. Non-Revenue Receipts and Other Adjustments	0	75,900	64,000	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	2,336,100	2,252,900	2,514,300	2,498,400	2,789,400	
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	75,800	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	120,700	37,000	87,400	19,300	0	
13. Original Appropriation	1,690,400	1,238,600	1,280,300	1,251,900	1,221,900	
14. Prior Year Reappropriations, Supplementals, Recessions	0	376,500	376,500	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	15,400	0	0	
16. Reversions and Continuous Appropriations	(757,800)	(496,800)	(813,300)	(650,000)	(650,000)	
17. Current Year Reappropriation	0	(376,500)	0	0	0	
18. Reserve for Current Year Encumbrances	(40,900)	(86,700)	(18,200)	0	0	
19. Current Year Cash Expenditures	891,700	655,100	840,700	601,900	571,900	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	932,600	741,800	858,900	601,900	571,900	
20. Ending Cash Balance	1,323,700	1,485,000	1,586,200	1,877,200	2,217,500	
21. Prior Year Encumbrances as of June 30	22,000	5,000	1,100	0	0	
22. Current Year Encumbrances as of June 30	40,900	86,700	18,200	0	0	
22a. Current Year Reappropriation	0	376,500	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	1,260,800	1,016,800	1,566,900	1,877,200	2,217,500	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	1,260,800	1,016,800	1,566,900	1,877,200	2,217,500	
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: 2026

Agency: Idaho State Police

330

Fund: Hazardous Material/Waste Transport Enf Fund

27400

Sources and Uses:

1. Permits for the transportation of hazardous waste shall be \$20.00 for a single trip permit and \$250.00 for an annual permit. The vendor shall be remunerated at the rate of \$2.00 per permit sold (§49-2202).
2. Effective through June 30, 2010: The fee Moneys in the fund may be used for 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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	385,500	709,200	709,270	852,870	940,070
02. Encumbrances as of July 1	48,500	4,300	3,700	3,600	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	434,000	713,500	712,970	856,470	940,070
04. Revenues (from Form B-11)	281,800	15,700	756,100	725,000	725,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	625,500	0	0	0	0
07. Operating Transfers In	0	686,100	0	0	0
08. Total Available for Year	1,341,300	1,415,300	1,469,070	1,581,470	1,665,070
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	44,600	300	3,700	3,600	0
13. Original Appropriation	694,900	722,500	713,000	732,800	1,027,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	20,300	15,530	13,200	0	0
16. Reversions and Continuous Appropriations	(131,600)	(36,000)	(113,700)	(95,000)	(95,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(400)	0	(3,600)	0	0
19. Current Year Cash Expenditures	583,200	702,030	608,900	637,800	932,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	583,600	702,030	612,500	637,800	932,800
20. Ending Cash Balance	713,500	712,970	856,470	940,070	732,270
21. Prior Year Encumbrances as of June 30	3,900	3,700	0	0	0
22. Current Year Encumbrances as of June 30	400	0	3,600	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	709,200	709,270	852,870	940,070	732,270
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	709,200	709,270	852,870	940,070	732,270
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: 2026

Agency: Idaho State Police

330

Fund: ILETS Teletypewr Communication Netwrk Fund

27500

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,696,100	1,651,900	1,718,100	2,390,100	2,597,300
02. Encumbrances as of July 1	557,100	350,600	435,800	434,700	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,253,200	2,002,500	2,153,900	2,824,800	2,597,300
04. Revenues (from Form B-11)	1,551,500	1,586,900	2,220,400	2,000,000	2,000,000
05. Non-Revenue Receipts and Other Adjustments	(5,600)	8,900	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	3,799,100	3,598,300	4,374,300	4,824,800	4,597,300
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	502,700	299,200	435,800	434,700	0
13. Original Appropriation	1,712,000	2,055,900	2,100,700	2,192,800	2,449,800
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	(121,900)	(526,400)	(552,300)	(400,000)	(400,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(296,200)	(384,300)	(434,700)	0	0
19. Current Year Cash Expenditures	1,293,900	1,145,200	1,113,700	1,792,800	2,049,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,590,100	1,529,500	1,548,400	1,792,800	2,049,800
20. Ending Cash Balance	2,002,500	2,153,900	2,824,800	2,597,300	2,547,500
21. Prior Year Encumbrances as of June 30	54,400	51,500	0	0	0
22. Current Year Encumbrances as of June 30	296,200	384,300	434,700	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,651,900	1,718,100	2,390,100	2,597,300	2,547,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,651,900	1,718,100	2,390,100	2,597,300	2,547,500
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: 2026

Agency: Idaho State Police

330

Fund: Federal (Grant)

34800

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	979,200	111,000	829,200	(3,631,300)	369,900
02. Encumbrances as of July 1	176,300	292,100	271,700	550,200	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,155,500	403,100	1,100,900	(3,081,100)	369,900
04. Revenues (from Form B-11)	7,396,100	9,050,700	6,453,200	14,200,000	11,500,000
05. Non-Revenue Receipts and Other Adjustments	376,600	309,500	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	8,928,200	9,763,300	7,554,100	11,118,900	11,869,900
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	67,600	(2,400)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	174,200	280,600	270,900	550,200	0
13. Original Appropriation	9,629,200	9,598,300	12,314,600	14,198,800	13,765,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	82,900	59,000	45,500	0	0
16. Reversions and Continuous Appropriations	(1,488,900)	(1,353,200)	(1,446,500)	(4,000,000)	(3,000,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(289,900)	(269,900)	(549,300)	0	0
19. Current Year Cash Expenditures	7,933,300	8,034,200	10,364,300	10,198,800	10,765,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	8,223,200	8,304,100	10,913,600	10,198,800	10,765,200
20. Ending Cash Balance	753,100	1,450,900	(3,081,100)	369,900	1,104,700
21. Prior Year Encumbrances as of June 30	2,200	1,800	900	0	0
22. Current Year Encumbrances as of June 30	289,900	269,900	549,300	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	350,000	350,000	0	0	0
24. Ending Free Fund Balance	111,000	829,200	(3,631,300)	369,900	1,104,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	111,000	829,200	(3,631,300)	369,900	1,104,700
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: 2026

Agency: Idaho State Police

330

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
01. Beginning Free Fund Balance	4,806,500	4,856,000	2,513,200	1,936,000	811,100	
02. Encumbrances as of July 1	371,400	507,900	1,102,600	1,615,300	0	
02a. Reappropriation (Legislative Carryover)	0	0	1,349,500	0	0	
03. Beginning Cash Balance	5,177,900	5,363,900	4,965,300	3,551,300	811,100	
04. Revenues (from Form B-11)	3,296,600	3,294,000	3,658,200	3,200,000	3,200,000	
05. Non-Revenue Receipts and Other Adjustments	(30,400)	(36,400)	0	0	0	
06. Statutory Transfers In	200,000	200,000	0	200,000	200,000	
07. Operating Transfers In	576,500	569,100	3,000	500,000	1,159,600	Increase in FY26 to account for contracts in this fund rather than Federal funds
08. Total Available for Year	9,220,600	9,390,600	8,626,500	7,451,300	5,370,700	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	13,500	12,100	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	300,900	213,500	1,100,400	1,613,100	0	
13. Original Appropriation	4,508,700	5,139,300	5,522,900	5,527,100	5,950,300	
14. Prior Year Reappropriations, Supplementals, Recessions	0	1,709,300	1,349,500	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	3,800	0	0	0	0	
16. Reversions and Continuous Appropriations	(532,700)	(463,900)	(1,284,500)	(500,000)	(600,000)	
17. Current Year Reappropriation	0	(1,349,500)	0	0	0	
18. Reserve for Current Year Encumbrances	(437,500)	(835,500)	(1,613,100)	0	0	
19. Current Year Cash Expenditures	3,542,300	4,199,700	3,974,800	5,027,100	5,350,300	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,979,800	5,035,200	5,587,900	5,027,100	5,350,300	
20. Ending Cash Balance	5,363,900	4,965,300	3,551,300	811,100	20,400	
21. Prior Year Encumbrances as of June 30	70,400	267,100	2,200	0	0	
22. Current Year Encumbrances as of June 30	437,500	835,500	1,613,100	0	0	
22a. Current Year Reappropriation	0	1,349,500	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	4,856,000	2,513,200	1,936,000	811,100	20,400	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	4,856,000	2,513,200	1,936,000	811,100	20,400	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho State Police						330
Division	Division of Idaho State Police						LE1
Appropriation Unit	Director's Office						LEBA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LEBA
	H359						
	10000 General	22.00	2,272,100	190,900	900	0	2,463,900
	22800 Dedicated	0.00	0	500,000	0	0	500,000
	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
1.13	PY Executive Carry Forward						LEBA
	10000 General	0.00	0	8,400	1,500	0	9,900
	34900 Dedicated	0.00	0	700	0	0	700
		0.00	0	9,100	1,500	0	10,600
1.21	Account Transfers						LEBA
	10000 General	0.00	(134,500)	40,300	94,200	0	0
		0.00	(134,500)	40,300	94,200	0	0
1.31	Transfers Between Programs						LEBA
	10000 General	0.00	0	14,400	0	0	14,400
		0.00	0	14,400	0	0	14,400
1.61	Reverted Appropriation Balances						LEBA
	10000 General	0.00	0	0	(100)	0	(100)
	22800 Dedicated	0.00	0	(500)	0	0	(500)
	25400 Dedicated	0.00	0	(1,100)	(1,300)	0	(2,400)
	26401 Dedicated	0.00	(40,600)	(400)	0	0	(41,000)
	34800 Federal	0.00	(13,700)	(18,100)	0	0	(31,800)
	34900 Dedicated	0.00	0	(66,600)	0	0	(66,600)
		0.00	(54,300)	(86,700)	(1,400)	0	(142,400)
1.81	CY Executive Carry Forward						LEBA
	10000 General	0.00	0	(12,100)	(5,100)	0	(17,200)
	22800 Dedicated	0.00	0	(27,500)	0	0	(27,500)
	34900 Dedicated	0.00	0	0	0	0	0
		0.00	0	(39,600)	(5,100)	0	(44,700)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						LEBA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	22.00	2,137,600	241,900	91,400	0	2,470,900
22800	Dedicated	0.00	0	472,000	0	0	472,000
25400	Dedicated	0.00	0	1,700	14,700	0	16,400
26401	Dedicated	1.00	110,200	900	0	0	111,100
34800	Federal	1.00	65,100	0	0	0	65,100
34900	Dedicated	0.00	0	9,300	0	0	9,300
		24.00	2,312,900	725,800	106,100	0	3,144,800

FY 2025 Original Appropriation

3.00	FY 2025 Original Appropriation						LEBA
	S1266 & S1435						
10000	General	21.69	2,345,300	211,900	0	0	2,557,200
OT 10000	General	0.00	0	3,900	48,000	0	51,900
26401	Dedicated	1.31	154,500	800	0	0	155,300
34800	Federal	1.00	78,700	18,100	0	0	96,800
34900	Dedicated	0.00	0	79,600	0	0	79,600
		24.00	2,578,500	314,300	48,000	0	2,940,800

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation						LEBA
10000	General	21.69	2,345,300	211,900	0	0	2,557,200
OT 10000	General	0.00	0	3,900	48,000	0	51,900
26401	Dedicated	1.31	154,500	800	0	0	155,300
34800	Federal	1.00	78,700	18,100	0	0	96,800
34900	Dedicated	0.00	0	79,600	0	0	79,600
		24.00	2,578,500	314,300	48,000	0	2,940,800

Appropriation Adjustments

6.11	Executive Carry Forward						LEBA
10000	General	0.00	0	12,100	5,100	0	17,200
22800	Dedicated	0.00	0	27,500	0	0	27,500
		0.00	0	39,600	5,100	0	44,700
6.31	Program Transfer						LEBA
This decision unit reflects a program transfers which include \$60,000 from LEBC to LEBA, \$5,200 from LEBD to LEBK, \$33,000 from LEBC to LEBK, \$13,500 from LEBC to LEBD, and \$80,000 from LEBK to LEBL.							
10000	General	0.00	60,000	0	0	0	60,000
		0.00	60,000	0	0	0	60,000

6.41	FTP/Noncognizable Adjustment						LEBA
This decision unit aligns agency FTP with allocations by fund.							
10000	General	0.12	0	0	0	0	0
26401	Dedicated	(0.12)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures						LEBA
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	21.81	2,405,300	224,000	5,100	0	2,634,400
OT 10000	General	0.00	0	3,900	48,000	0	51,900
22800	Dedicated	0.00	0	27,500	0	0	27,500
26401	Dedicated	1.19	154,500	800	0	0	155,300
34800	Federal	1.00	78,700	18,100	0	0	96,800
34900	Dedicated	0.00	0	79,600	0	0	79,600
		24.00	2,638,500	353,900	53,100	0	3,045,500

Base Adjustments

8.11 FTP or Fund Adjustments LEBA

This decision unit aligns the agency's FTP allocation by fund.

10000	General	0.12	0	0	0	0	0
26401	Dedicated	(0.12)	0	0	0	0	0
		0.00	0	0	0	0	0

8.31 Program Transfer LEBA

This decision unit reflects a program transfers which include \$60,000 from LEBC to LEBA, \$5,200 from LEBD to LEBK, \$33,000 from LEBK to LEBK, \$13,500 from LEBK to LEBD, and \$80,000 from LEBK to LEBL.

10000	General	0.00	60,000	0	0	0	60,000
		0.00	60,000	0	0	0	60,000

8.41 Removal of One-Time Expenditures LEBA

This decision unit removes one-time appropriation for FY 2025.

OT 10000	General	0.00	0	(3,900)	(48,000)	0	(51,900)
		0.00	0	(3,900)	(48,000)	0	(51,900)

FY 2026 Base

9.00 FY 2026 Base LEBA

10000	General	21.81	2,405,300	211,900	0	0	2,617,200
OT 10000	General	0.00	0	0	0	0	0
26401	Dedicated	1.19	154,500	800	0	0	155,300
34800	Federal	1.00	78,700	18,100	0	0	96,800
34900	Dedicated	0.00	0	79,600	0	0	79,600
		24.00	2,638,500	310,400	0	0	2,948,900

Program Maintenance

10.11 Change in Health Benefit Costs LEBA

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	28,400	0	0	0	28,400
26401	Dedicated	0.00	1,500	0	0	0	1,500
34800	Federal	0.00	1,300	0	0	0	1,300
		0.00	31,200	0	0	0	31,200

10.12 Change in Variable Benefit Costs LEBA

This decision unit reflects a change in variable benefits.

10000	General	0.00	500	0	0	0	500
		0.00	500	0	0	0	500

10.61 Salary Multiplier - Regular Employees LEBA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	20,600	0	0	0	20,600
26401	Dedicated	0.00	1,000	0	0	0	1,000
34800	Federal	0.00	500	0	0	0	500
		0.00	22,100	0	0	0	22,100
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						LEBA
10000	General	21.81	2,454,800	211,900	0	0	2,666,700
OT 10000	General	0.00	0	0	0	0	0
26401	Dedicated	1.19	157,000	800	0	0	157,800
34800	Federal	1.00	80,500	18,100	0	0	98,600
34900	Dedicated	0.00	0	79,600	0	0	79,600
		24.00	2,692,300	310,400	0	0	3,002,700
Line Items							
12.55	Repair, Replacement, or Alteration Costs						LEBA
OT 10000	General	0.00	0	0	16,800	0	16,800
		0.00	0	0	16,800	0	16,800
FY 2026 Total							
13.00	FY 2026 Total						LEBA
10000	General	21.81	2,454,800	211,900	0	0	2,666,700
OT 10000	General	0.00	0	0	16,800	0	16,800
26401	Dedicated	1.19	157,000	800	0	0	157,800
34800	Federal	1.00	80,500	18,100	0	0	98,600
34900	Dedicated	0.00	0	79,600	0	0	79,600
		24.00	2,692,300	310,400	16,800	0	3,019,500

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Director's Office

LEBA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	19.81	1,556,495	257,530	393,911	2,207,936
		Total from PCF	19.81	1,556,495	257,530	393,911	2,207,936
		FY 2025 ORIGINAL APPROPRIATION	21.69	1,657,280	281,970	406,050	2,345,300
		Unadjusted Over or (Under) Funded:	1.88	100,785	24,440	12,139	137,364
Adjustments to Wage and Salary							
330001	675C	Financial Technician 8810	1.00	36,560	13,000	9,140	58,700
4945	R90						
330002	666C	Financial Specialist 8810	1.00	51,813	13,000	12,954	77,767
0318	R90						
NEWP-665791	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	17,330	0	1,797	19,127
NEWP-878939	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	19,760	0	2,049	21,809
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	37,090	0	3,846	40,936
		Permanent Positions	21.81	1,644,868	283,530	416,005	2,344,403
		Estimated Salary and Benefits	21.81	1,681,958	283,530	419,851	2,385,339
Adjusted Over or (Under) Funding							
		Original Appropriation	(.12)	(24,678)	(1,560)	(13,801)	(40,039)
		Estimated Expenditures	.00	35,322	(1,560)	(13,801)	19,961
		Base	.00	35,322	(1,560)	(13,801)	19,961

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.19	80,778	15,470	20,678	116,926
		Total from PCF	1.19	80,778	15,470	20,678	116,926
		FY 2025 ORIGINAL APPROPRIATION	1.31	110,417	17,030	27,053	154,500
		Unadjusted Over or (Under) Funded:	.12	29,639	1,560	6,375	37,574
Estimated Salary Needs							
		Permanent Positions	1.19	80,778	15,470	20,678	116,926
		Estimated Salary and Benefits	1.19	80,778	15,470	20,678	116,926
Adjusted Over or (Under) Funding							
		Original Appropriation	.12	29,639	1,560	6,375	37,574
		Estimated Expenditures	.00	29,639	1,560	6,375	37,574
		Base	.00	29,639	1,560	6,375	37,574

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Director's Office

LEBA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	43,514	13,000	10,879	67,393
		Total from PCF	1.00	43,514	13,000	10,879	67,393
		FY 2025 ORIGINAL APPROPRIATION	1.00	52,771	13,000	12,929	78,700
		Unadjusted Over or (Under) Funded:	.00	9,257	0	2,050	11,307
Estimated Salary Needs							
		Permanent Positions	1.00	43,514	13,000	10,879	67,393
		Estimated Salary and Benefits	1.00	43,514	13,000	10,879	67,393
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	9,257	0	2,050	11,307
		Estimated Expenditures	.00	9,257	0	2,050	11,307
		Base	.00	9,257	0	2,050	11,307

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	21.69	1,657,280	281,970	406,050	2,345,300
5.00	FY 2025 TOTAL APPROPRIATION	21.69	1,657,280	281,970	406,050	2,345,300
6.31	Program Transfer	0.00	60,000	0	0	60,000
6.41	FTP/Noncognizable Adjustment	0.12	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	21.81	1,717,280	281,970	406,050	2,405,300
8.11	FTP or Fund Adjustments	0.12	0	0	0	0
8.31	Program Transfer	0.00	60,000	0	0	60,000
9.00	FY 2026 BASE	21.81	1,717,280	281,970	406,050	2,405,300
10.11	Change in Health Benefit Costs	0.00	0	28,400	0	28,400
10.12	Change in Variable Benefit Costs	0.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	0.00	16,400	0	4,200	20,600
11.00	FY 2026 PROGRAM MAINTENANCE	21.81	1,733,680	310,370	410,750	2,454,800
13.00	FY 2026 TOTAL REQUEST	21.81	1,733,680	310,370	410,750	2,454,800

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	1.31	110,417	17,030	27,053	154,500
5.00	FY 2025 TOTAL APPROPRIATION	1.31	110,417	17,030	27,053	154,500
6.41	FTP/Noncognizable Adjustment	(0.12)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	1.19	110,417	17,030	27,053	154,500
8.11	FTP or Fund Adjustments	(0.12)	0	0	0	0
9.00	FY 2026 BASE	1.19	110,417	17,030	27,053	154,500
10.11	Change in Health Benefit Costs	0.00	0	1,500	0	1,500
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2026 PROGRAM MAINTENANCE	1.19	111,217	18,530	27,253	157,000
13.00	FY 2026 TOTAL REQUEST	1.19	111,217	18,530	27,253	157,000

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	1.00	52,771	13,000	12,929	78,700
5.00 FY 2025 TOTAL APPROPRIATION	1.00	52,771	13,000	12,929	78,700
7.00 FY 2025 ESTIMATED EXPENDITURES	1.00	52,771	13,000	12,929	78,700
9.00 FY 2026 BASE	1.00	52,771	13,000	12,929	78,700
10.11 Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.61 Salary Multiplier - Regular Employees	0.00	400	0	100	500
11.00 FY 2026 PROGRAM MAINTENANCE	1.00	53,171	14,300	13,029	80,500
13.00 FY 2026 TOTAL REQUEST	1.00	53,171	14,300	13,029	80,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho State Police						330
Division	Division of Idaho State Police						LE1
Appropriation Unit	Investigations						LEBB
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LEBB
	H359						
	10000 General	78.50	8,738,400	948,100	28,100	0	9,714,600
	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	536,200	345,600	0	1,090,400
	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
1.13	PY Executive Carry Forward						LEBB
	10000 General	0.00	0	53,800	215,900	0	269,700
	25400 Dedicated	0.00	0	0	252,700	0	252,700
	27300 Dedicated	0.00	0	1,200	1,100	0	2,300
	34800 Federal	0.00	0	1,100	5,400	0	6,500
		0.00	0	56,100	475,100	0	531,200
1.21	Account Transfers						LEBB
	10000 General	0.00	(739,400)	579,500	159,900	0	0
	34800 Federal	0.00	(11,000)	(47,300)	58,300	0	0
	34900 Dedicated	0.00	0	0	0	0	0
		0.00	(750,400)	532,200	218,200	0	0
1.31	Transfers Between Programs						LEBB
	10000 General	0.00	0	(101,600)	0	0	(101,600)
	34800 Federal	0.00	102,200	102,700	0	0	204,900
		0.00	102,200	1,100	0	0	103,300
1.41	Receipts to Appropriation						LEBB
	10000 General	0.00	0	0	21,300	0	21,300
	27300 Dedicated	0.00	0	0	15,400	0	15,400
	34800 Federal	0.00	0	0	14,600	0	14,600
		0.00	0	0	51,300	0	51,300
1.61	Reverted Appropriation Balances						LEBB
	10000 General	0.00	0	(1,100)	0	0	(1,100)
	25400 Dedicated	0.00	0	(4,800)	(200)	0	(5,000)
	26401 Dedicated	0.00	(20,800)	(100)	0	0	(20,900)
	27300 Dedicated	0.00	(208,600)	(375,800)	(84,100)	0	(668,500)
	34800 Federal	0.00	(4,500)	(43,400)	(100)	(57,900)	(105,900)
		0.00	(233,900)	(425,200)	(84,400)	(57,900)	(801,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.81	CY Executive Carry Forward							LEBB
	10000 General	0.00	0	(5,600)	(196,800)	0	(202,400)	
	27300 Dedicated	0.00	0	0	(1,100)	0	(1,100)	
	34800 Federal	0.00	0	(21,500)	0	0	(21,500)	
		0.00	0	(27,100)	(197,900)	0	(225,000)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							LEBB
	10000 General	78.50	7,999,000	1,473,100	228,400	0	9,700,500	
	25400 Dedicated	0.00	0	1,900	323,100	0	325,000	
	26401 Dedicated	0.00	1,143,900	13,100	0	0	1,157,000	
	27300 Dedicated	0.00	0	161,600	276,900	0	438,500	
	34800 Federal	1.00	415,700	649,900	78,200	152,100	1,295,900	
	34900 Dedicated	0.00	0	0	0	0	0	
		79.50	9,558,600	2,299,600	906,600	152,100	12,916,900	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							LEBB
	S1266 & S1435							
	10000 General	69.20	8,996,300	949,500	0	0	9,945,800	
	OT 10000 General	0.00	0	31,300	1,033,300	0	1,064,600	
	26401 Dedicated	8.30	1,194,300	6,600	0	0	1,200,900	
	27300 Dedicated	0.00	211,700	508,700	0	0	720,400	
	34800 Federal	1.00	335,100	658,300	0	210,000	1,203,400	
		78.50	10,737,400	2,154,400	1,033,300	210,000	14,135,100	
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							LEBB
	10000 General	69.20	8,996,300	949,500	0	0	9,945,800	
	OT 10000 General	0.00	0	31,300	1,033,300	0	1,064,600	
	26401 Dedicated	8.30	1,194,300	6,600	0	0	1,200,900	
	27300 Dedicated	0.00	211,700	508,700	0	0	720,400	
	34800 Federal	1.00	335,100	658,300	0	210,000	1,203,400	
		78.50	10,737,400	2,154,400	1,033,300	210,000	14,135,100	
Appropriation Adjustments								
6.11	Executive Carry Forward							LEBB
	10000 General	0.00	0	5,600	196,800	0	202,400	
	27300 Dedicated	0.00	0	0	1,100	0	1,100	
	34800 Federal	0.00	0	21,500	0	0	21,500	
		0.00	0	27,100	197,900	0	225,000	
6.41	FTP/Noncognizable Adjustment							LEBB
	This decision unit aligns agency FTP with allocations by fund.							
	10000 General	(0.41)	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26401	Dedicated	0.41	0	0	0	0	0
34800	Federal	1.00	0	0	0	0	0
		1.00	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							LEBB
10000	General	68.79	8,996,300	955,100	196,800	0	10,148,200	
OT 10000	General	0.00	0	31,300	1,033,300	0	1,064,600	
26401	Dedicated	8.71	1,194,300	6,600	0	0	1,200,900	
27300	Dedicated	0.00	211,700	508,700	1,100	0	721,500	
34800	Federal	2.00	335,100	679,800	0	210,000	1,224,900	
		79.50	10,737,400	2,181,500	1,231,200	210,000	14,360,100	

Base Adjustments

8.11 FTP or Fund Adjustments LEBB

This decision unit aligns the agency's FTP allocation by fund.

10000	General	(0.41)	0	0	0	0	0
26401	Dedicated	0.41	0	0	0	0	0
34800	Federal	1.00	0	0	0	0	0
		1.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures LEBB

This decision unit removes one-time appropriation for FY 2025.

OT 10000	General	0.00	0	(31,300)	(1,033,300)	0	(1,064,600)
		0.00	0	(31,300)	(1,033,300)	0	(1,064,600)

FY 2026 Base

9.00 FY 2026 Base LEBB

10000	General	68.79	8,996,300	949,500	0	0	9,945,800
OT 10000	General	0.00	0	0	0	0	0
26401	Dedicated	8.71	1,194,300	6,600	0	0	1,200,900
27300	Dedicated	0.00	211,700	508,700	0	0	720,400
34800	Federal	2.00	335,100	658,300	0	210,000	1,203,400
		79.50	10,737,400	2,123,100	0	210,000	13,070,500

Program Maintenance

10.11 Change in Health Benefit Costs LEBB

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	90,700	0	0	0	90,700
26401	Dedicated	0.00	11,300	0	0	0	11,300
34800	Federal	0.00	3,900	0	0	0	3,900
		0.00	105,900	0	0	0	105,900

10.12 Change in Variable Benefit Costs LEBB

This decision unit reflects a change in variable benefits.

10000	General	0.00	500	0	0	0	500
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	500	0	0	0	500
10.61	Salary Multiplier - Regular Employees						LEBB
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	76,700	0	0	0	76,700
26401	Dedicated	0.00	10,200	0	0	0	10,200
34800	Federal	0.00	1,200	0	0	0	1,200
		0.00	88,100	0	0	0	88,100
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						LEBB
10000	General	68.79	9,164,200	949,500	0	0	10,113,700
OT 10000	General	0.00	0	0	0	0	0
26401	Dedicated	8.71	1,215,800	6,600	0	0	1,222,400
27300	Dedicated	0.00	211,700	508,700	0	0	720,400
34800	Federal	2.00	340,200	658,300	0	210,000	1,208,500
		79.50	10,931,900	2,123,100	0	210,000	13,265,000
Line Items							
12.02	New Unit IDOC Investigations						LEBB
4.00 FTP to create a unit to work criminal cases at the Idaho Department of Correction (IDOC).							
10000	General	4.00	423,200	20,000	0	0	443,200
OT 10000	General	0.00	0	64,400	249,600	0	314,000
		4.00	423,200	84,400	249,600	0	757,200
12.08	Digital Forensics						LEBB
This request moves the digital forensics team from the Investigations Program into the Forensics Program to better align with duties performed.							
10000	General	(2.00)	(203,700)	0	0	0	(203,700)
		(2.00)	(203,700)	0	0	0	(203,700)
12.09	Federal to Misc. Revenue						LEBB
Shift Funds from Federal to Misc. to properly account for revenue and expenditures.							
34800	Federal	0.00	(196,200)	0	0	0	(196,200)
34900	Dedicated	0.00	196,200	0	0	0	196,200
		0.00	0	0	0	0	0
12.55	Repair, Replacement, or Alteration Costs						LEBB
OT 10000	General	0.00	0	22,900	640,600	0	663,500
		0.00	0	22,900	640,600	0	663,500
FY 2026 Total							
13.00	FY 2026 Total						LEBB
10000	General	70.79	9,383,700	969,500	0	0	10,353,200
OT 10000	General	0.00	0	87,300	890,200	0	977,500
26401	Dedicated	8.71	1,215,800	6,600	0	0	1,222,400
27300	Dedicated	0.00	211,700	508,700	0	0	720,400
34800	Federal	2.00	144,000	658,300	0	210,000	1,012,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900 Dedicated	0.00	196,200	0	0	0	196,200
	81.50	11,151,400	2,230,400	890,200	210,000	14,482,000

Agency: Idaho State Police

330

Decision Unit Number	12.02	Descriptive Title	New Unit IDOC Investigations			
			General	Dedicated	Federal	Total
Request Totals						
		50 - Personnel Cost	423,200	0	0	423,200
		55 - Operating Expense	84,400	0	0	84,400
		70 - Capital Outlay	249,600	0	0	249,600
		80 -	0	0	0	0
		Totals	757,200	0	0	757,200
		FTP - Permanent	4.00	0.00	0.00	4.00

Appropriation Unit: Investigations LEBB

Personnel Cost						
		500 Employees	286,100	0	0	286,100
		512 Employee Benefits	79,900	0	0	79,900
		513 Health Benefits	57,200	0	0	57,200
		Personnel Cost Total	423,200	0	0	423,200
Operating Expense						
		558 Employee Development	20,000	0	0	20,000
		559 General Services	64,400	0	0	64,400
		Operating Expense Total	84,400	0	0	84,400
Capital Outlay						
		755 Motorized & Non Motorized Equipment	249,600	0	0	249,600
		Capital Outlay Total	249,600	0	0	249,600
FTP - Permanent						
		500 Employees	4	0	0	4
		FTP - Permanent Total	0	0	0	0
			757,200	0	0	757,200

Explain the request and provide justification for the need.

ISP requests 4.00 FTP and \$757,200 for a new unit to investigate criminal cases at the Idaho Department of Correction. In July of 2023 ISP took the responsibility from Ada County to work criminal cases at the IDOC facilities in Ada County. These cases are currently being assigned to ISP detectives in D3 who already have significant caseloads. The cases this unit will handle are nuanced and require a full-time unit.

This newly formed unit would focus on the Idaho Department of Correction criminal cases, conflict cases (to include the National Guard Sexual Assault cases referred to ISP by the Idaho National Guard), and ISP's internal affairs cases. These cases are currently being managed through various other ISP investigative offices. Adding the requested resources will allow for better coordination and administrative functions for these cases.

Between July and December of 2023, ISP worked approximately 30 criminal cases at the IDOC facilities in Ada County, including multiple homicides, attempted murders, assaults/sexual assaults, and contraband cases (drugs and cellular phones).

Between January and June of 2024, ISP has worked approximately 45 criminal cases at the IDOC facilities in Ada County, including assaults and batteries on staff, sexual assaults, and contraband cases (drugs and cellular phones).

This request seeks 1 Detective Sergeant, and 3 Detectives to form a Special Investigations Unit (SIU).

If a supplemental, what emergency is being addressed?

N/A

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

Section 67-2901, Idaho Code

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

This is a new unit and there is no Base appropriation for this purpose.

What resources are necessary to implement this request?

Resources necessary include the FTP and associated personnel, a vehicle, computer equipment, and gear for each commissioned officer.

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

Sergeant
1.00 FTP
Paygrade N
Hourly Rate 37.66
Hourly Salary \$78,300
Benefits \$36,200
Total Per Employee: \$114,400

Specialists Detectives:
3.00 FTP
Paygrade M
Hourly Rate 33.30
Hourly Salary \$69,300
Benefits \$33,600
Total Per Employee: \$102,900

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

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

The onetime capital outlay will be used to purchase vehicles and computers, the ongoing operating will be used for travel costs, onetime operating will be used for gear and equipment.

The future costs associated with this request include the addition of the onetime requests in the replacement cycle in future years.

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

The rates were based on 80% of policy as provided in the budget development manual.

Provide detail about the revenue assumptions supporting this request.

The revenue is requested from the General Fund.

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

These resources will directly support the citizens of Idaho through stronger public safety.

If this is not funded, ISP will be required to continue to burden the district investigation offices that already have vast other investigative responsibilities. These responsibilities include; supporting Governor Little's Operation Esto Perpetua by combating drug trafficking, investigating officer-involved shootings, and assisting local jurisdictions as needed/requested.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request would support the core function of Investigations of major crimes.

What is the anticipated measured outcome if this request is funded?

The anticipated measured outcome would include keeping more drugs out of the State.

Agency: Idaho State Police

330

Decision Unit Number 12.08 Descriptive Title Digital Forensics

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	0	0	0
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Investigations LEBB

Personnel Cost				
500 Employees	(136,900)	0	0	(136,900)
512 Employee Benefits	(38,200)	0	0	(38,200)
513 Health Benefits	(28,600)	0	0	(28,600)
Personnel Cost Total	(203,700)	0	0	(203,700)
FTP - Permanent				
500 Employees	(2)	0	0	(2)
FTP - Permanent Total	0	0	0	0
	(203,700)	0	0	(203,700)

Appropriation Unit: Forensic Services LEBL

Personnel Cost				
500 Employees	136,900	0	0	136,900
512 Employee Benefits	38,200	0	0	38,200
513 Health Benefits	28,600	0	0	28,600
Personnel Cost Total	203,700	0	0	203,700
FTP - Permanent				
500 Employees	2	0	0	2
FTP - Permanent Total	0	0	0	0
	203,700	0	0	203,700

Explain the request and provide justification for the need.

ISP requests to move to FTP and associated funding from the Investigations Program under the Forensics Program.

If a supplemental, what emergency is being addressed?

N/A

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

Section 67-2901, Idaho Code.

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

2.00 FTP and associated funding which is simply moving from one program to another.

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 impact and show changes on org chart.

N/A

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

N/A

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

Current personnel costs for both positions.

Provide detail about the revenue assumptions supporting this request.

No additional revenue is being requested.

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

This helps to better align ISP's budget with anticipated expenditures.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

N/A

What is the anticipated measured outcome if this request is funded?

N/A

Agency: Idaho State Police

330

Decision Unit Number 12.09 Descriptive Title Federal to Misc. Revenue

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	659,700	(659,700)	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	659,700	(659,700)	0
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Investigations LEBB

Personnel Cost

500 Employees	0	196,200	(196,200)	0
Personnel Cost Total	0	196,200	(196,200)	0
	0	196,200	(196,200)	0

Appropriation Unit: Patrol LEBC

Personnel Cost

500 Employees	0	458,900	(458,900)	0
Personnel Cost Total	0	458,900	(458,900)	0
	0	458,900	(458,900)	0

Appropriation Unit: Law Enforcement Programs LEBD

Personnel Cost

500 Employees	0	4,600	(4,600)	0
Personnel Cost Total	0	4,600	(4,600)	0
	0	4,600	(4,600)	0

Explain the request and provide justification for the need.

This request is for an appropriation shift of \$659,700 in federal funds to Misc. Revenues. The purpose of this shift is to align the funding source with the appropriation. The contracts under these dollars are structured as non-federal and should be removed from federal appropriation. The services provided under these contracts are for monitoring ITD work zones, liquor or drug investigations and other roadway monitoring/projects.

If a supplemental, what emergency is being addressed?

N/A

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

Section 67-2901, Idaho Code

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

The existing base for these dollars are PC, under 3480 and appropriation unit LEBB/LEBC/LEBD.

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 impact and show changes on org chart.

N/A

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

No additional costs will be incurred as these are ongoing contracts for services across the state.

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

Calculations are based on FY 2024 actuals.

Provide detail about the revenue assumptions supporting this request.

These expenditures are cost reimbursable and cost to state would be net neutral.

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

The citizens of Idaho are the beneficiaries of these services. These patrols aid in keeping the freeways safe and protect Idaho citizens. If this request was not funded, these services will still be provided but dollars would be misstated under the federal appropriation.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

If this appropriation shift was approved, it would align the dollars and appropriation accurately and better reflect the financial position of ISP.

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	67.05	5,906,570	871,650	1,617,030	8,395,250
		Total from PCF	67.05	5,906,570	871,650	1,617,030	8,395,250
		FY 2025 ORIGINAL APPROPRIATION	69.20	6,503,321	899,600	1,593,379	8,996,300
		Unadjusted Over or (Under) Funded:	2.15	596,751	27,950	(23,651)	601,050
Adjustments to Wage and Salary							
330001	1399C	ISP Specialist 7720	.86	82,947	11,180	22,969	117,096
5194	R80						
330001	1399C	ISP Specialist 7720	.88	73,216	11,440	20,274	104,930
5220	R80						
NEWP-212523	90000_H R80	GROUP POSITION, Std. Benefits plus NE Health & Retire (R80)	.00	187,600	13,000	48,814	249,414
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	187,600	13,000	48,814	249,414
		Permanent Positions	68.79	6,062,733	894,270	1,660,273	8,617,276
		Estimated Salary and Benefits	68.79	6,250,333	907,270	1,709,087	8,866,690
Adjusted Over or (Under) Funding							
		Original Appropriation	.41	252,988	(7,670)	(115,708)	129,610
		Estimated Expenditures	.00	252,988	(7,670)	(115,708)	129,610
		Base	.00	252,988	(7,670)	(115,708)	129,610

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	8.45	785,591	109,850	216,760	1,112,201
		Total from PCF	8.45	785,591	109,850	216,760	1,112,201
		FY 2025 ORIGINAL APPROPRIATION	8.30	872,603	107,900	213,797	1,194,300
		Unadjusted Over or (Under) Funded:	(.15)	87,012	(1,950)	(2,963)	82,099
Adjustments to Wage and Salary							
330001	1399C	ISP Specialist 7720	.14	13,503	1,820	3,739	19,062
5194	R80						
330001	1399C	ISP Specialist 7720	.12	9,984	1,560	2,765	14,309
5220	R80						
Estimated Salary Needs							
		Permanent Positions	8.71	809,078	113,230	223,264	1,145,572
		Estimated Salary and Benefits	8.71	809,078	113,230	223,264	1,145,572
Adjusted Over or (Under) Funding							
		Original Appropriation	(.41)	63,525	(5,330)	(9,467)	48,728
		Estimated Expenditures	.00	63,525	(5,330)	(9,467)	48,728
		Base	.00	63,525	(5,330)	(9,467)	48,728

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: Drug Enforcement Donation Fund

27300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	170,039	0	41,661	211,700
		Unadjusted Over or (Under) Funded:	.00	170,039	0	41,661	211,700
		Adjustments to Wage and Salary					
NEWP-248563	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	155,000	13,000	40,331	208,331
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	155,000	13,000	40,331	208,331
		Estimated Salary and Benefits	.00	155,000	13,000	40,331	208,331
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	15,039	(13,000)	1,330	3,369
		Estimated Expenditures	.00	15,039	(13,000)	1,330	3,369
		Base	.00	15,039	(13,000)	1,330	3,369

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	96,554	26,000	24,140	146,694
		Total from PCF	2.00	96,554	26,000	24,140	146,694
		FY 2025 ORIGINAL APPROPRIATION	1.00	258,713	13,000	63,387	335,100
		Unadjusted Over or (Under) Funded:	(1.00)	162,159	(13,000)	39,247	188,406
Adjustments to Wage and Salary							
NEWP-025509	90000_H R80	GROUP POSITION, Std. Benefits plus Health & Retire (R80)	.00	100,000	13,000	26,020	139,020
NEWP-994363	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	17,942	0	1,861	19,803
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	117,942	13,000	27,881	158,823
		Permanent Positions	2.00	96,554	26,000	24,140	146,694
		Estimated Salary and Benefits	2.00	214,496	39,000	52,021	305,517
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.00)	44,217	(26,000)	11,366	29,583
		Estimated Expenditures	.00	44,217	(26,000)	11,366	29,583
		Base	.00	44,217	(26,000)	11,366	29,583

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	69.20	6,503,321	899,600	1,593,379	8,996,300
5.00	FY 2025 TOTAL APPROPRIATION	69.20	6,503,321	899,600	1,593,379	8,996,300
6.41	FTP/Noncognizable Adjustment	(0.41)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	68.79	6,503,321	899,600	1,593,379	8,996,300
8.11	FTP or Fund Adjustments	(0.41)	0	0	0	0
9.00	FY 2026 BASE	68.79	6,503,321	899,600	1,593,379	8,996,300
10.11	Change in Health Benefit Costs	0.00	0	90,700	0	90,700
10.12	Change in Variable Benefit Costs	0.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	0.00	60,100	0	16,600	76,700
11.00	FY 2026 PROGRAM MAINTENANCE	68.79	6,563,421	990,300	1,610,479	9,164,200
12.02	New Unit IDOC Investigations	4.00	286,100	57,200	79,900	423,200
12.08	Digital Forensics	(2.00)	(136,900)	(28,600)	(38,200)	(203,700)
13.00	FY 2026 TOTAL REQUEST	70.79	6,712,621	1,018,900	1,652,179	9,383,700

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	8.30	872,603	107,900	213,797	1,194,300
5.00	FY 2025 TOTAL APPROPRIATION	8.30	872,603	107,900	213,797	1,194,300
6.41	FTP/Noncognizable Adjustment	0.41	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	8.71	872,603	107,900	213,797	1,194,300
8.11	FTP or Fund Adjustments	0.41	0	0	0	0
9.00	FY 2026 BASE	8.71	872,603	107,900	213,797	1,194,300
10.11	Change in Health Benefit Costs	0.00	0	11,300	0	11,300
10.61	Salary Multiplier - Regular Employees	0.00	8,000	0	2,200	10,200
11.00	FY 2026 PROGRAM MAINTENANCE	8.71	880,603	119,200	215,997	1,215,800
13.00	FY 2026 TOTAL REQUEST	8.71	880,603	119,200	215,997	1,215,800

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	0.00	170,039	0	41,661	211,700
5.00 FY 2025 TOTAL APPROPRIATION	0.00	170,039	0	41,661	211,700
7.00 FY 2025 ESTIMATED EXPENDITURES	0.00	170,039	0	41,661	211,700
9.00 FY 2026 BASE	0.00	170,039	0	41,661	211,700
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	170,039	0	41,661	211,700
13.00 FY 2026 TOTAL REQUEST	0.00	170,039	0	41,661	211,700

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.00	258,713	13,000	63,387	335,100
5.00	FY 2025 TOTAL APPROPRIATION	1.00	258,713	13,000	63,387	335,100
6.41	FTP/Noncognizable Adjustment	1.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	2.00	258,713	13,000	63,387	335,100
8.11	FTP or Fund Adjustments	1.00	0	0	0	0
9.00	FY 2026 BASE	2.00	258,713	13,000	63,387	335,100
10.11	Change in Health Benefit Costs	0.00	0	3,900	0	3,900
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
11.00	FY 2026 PROGRAM MAINTENANCE	2.00	259,713	16,900	63,587	340,200
12.09	Federal to Misc. Revenue	0.00	(196,200)	0	0	(196,200)
13.00	FY 2026 TOTAL REQUEST	2.00	63,513	16,900	63,587	144,000

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
12.09 Federal to Misc. Revenue	0.00	196,200	0	0	196,200
13.00 FY 2026 TOTAL REQUEST	0.00	196,200	0	0	196,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho State Police						330
Division	Division of Idaho State Police						LE1
Appropriation Unit	Patrol						LEBC
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LEBC
	H359						
	10000 General	215.50	22,265,900	4,211,200	5,384,100	0	31,861,200
	25400 Dedicated	0.00	0	190,500	1,571,900	0	1,762,400
	26400 Dedicated	81.67	8,328,200	1,243,900	7,404,100	0	16,976,200
	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
	34500 Federal	0.00	291,700	135,100	0	123,100	549,900
	34800 Federal	18.00	3,917,100	1,128,600	462,800	2,497,600	8,006,100
	34900 Dedicated	0.00	741,200	79,000	1,349,500	0	2,169,700
		320.17	39,899,700	7,111,100	16,172,400	2,688,500	65,871,700
1.13	PY Executive Carry Forward						LEBC
	10000 General	0.00	0	751,300	1,067,100	0	1,818,400
	12800 Dedicated	0.00	0	34,300	0	0	34,300
	25400 Dedicated	0.00	0	0	345,900	0	345,900
	26400 Dedicated	0.00	0	304,100	1,891,500	0	2,195,600
	27400 Dedicated	0.00	0	3,700	0	0	3,700
	34500 Federal	0.00	0	53,600	0	0	53,600
	34800 Federal	0.00	0	5,600	8,900	0	14,500
	34900 Dedicated	0.00	0	74,200	345,300	0	419,500
		0.00	0	1,226,800	3,658,700	0	4,885,500
1.21	Account Transfers						LEBC
	10000 General	0.00	(2,775,700)	2,185,100	590,600	0	0
	25400 Dedicated	0.00	0	(136,200)	136,200	0	0
	26400 Dedicated	0.00	(274,200)	274,200	0	0	0
	26401 Dedicated	0.00	0	0	0	0	0
	34500 Federal	0.00	(262,600)	(133,900)	0	396,500	0
	34800 Federal	0.00	(99,100)	(200,000)	1,600	297,500	0
	34900 Dedicated	0.00	(124,800)	(101,200)	226,000	0	0
		0.00	(3,536,400)	1,888,000	954,400	694,000	0
1.31	Transfers Between Programs						LEBC
	10000 General	0.00	(280,000)	(44,600)	0	0	(324,600)
	25400 Dedicated	0.00	0	0	13,600	0	13,600
	26401 Dedicated	0.00	(149,000)	(2,900)	0	0	(151,900)
	34800 Federal	0.00	(45,100)	(80,500)	0	0	(125,600)
		0.00	(474,100)	(128,000)	13,600	0	(588,500)
1.41	Receipts to Appropriation						LEBC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000 General	0.00	0	0	346,800	0	346,800
	27400 Dedicated	0.00	0	0	13,200	0	13,200
	34800 Federal	0.00	0	0	30,900	0	30,900
	34900 Dedicated	0.00	0	0	26,600	0	26,600
		0.00	0	0	417,500	0	417,500
1.61	Reverted Appropriation Balances						LEBC
	10000 General	0.00	(400)	(900)	(2,200)	0	(3,500)
	26400 Dedicated	0.00	(20,000)	(61,500)	(715,500)	0	(797,000)
	26401 Dedicated	0.00	(368,700)	(6,900)	0	0	(375,600)
	27400 Dedicated	0.00	(31,400)	(1,300)	(13,200)	(67,800)	(113,700)
	34500 Federal	0.00	0	(53,900)	0	(14,300)	(68,200)
	34800 Federal	0.00	(15,400)	0	(83,100)	(200)	(98,700)
	34900 Dedicated	0.00	(353,300)	(300)	(9,400)	0	(363,000)
		0.00	(789,200)	(124,800)	(823,400)	(82,300)	(1,819,700)
1.81	CY Executive Carry Forward						LEBC
	10000 General	0.00	0	(522,300)	(5,040,500)	0	(5,562,800)
	25400 Dedicated	0.00	0	0	(889,900)	0	(889,900)
	26400 Dedicated	0.00	0	(57,300)	(6,705,700)	0	(6,763,000)
	27400 Dedicated	0.00	0	(3,600)	0	0	(3,600)
	34800 Federal	0.00	0	(104,500)	(166,000)	(27,800)	(298,300)
	34900 Dedicated	0.00	0	(3,500)	(908,700)	0	(912,200)
		0.00	0	(691,200)	(13,710,800)	(27,800)	(14,429,800)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						LEBC
	10000 General	215.50	19,209,800	6,579,800	2,345,900	0	28,135,500
	12800 Dedicated	0.00	0	34,300	0	0	34,300
	25400 Dedicated	0.00	0	54,300	1,177,700	0	1,232,000
	26400 Dedicated	81.67	8,034,000	1,703,400	1,874,400	0	11,611,800
	26401 Dedicated	0.00	3,267,900	37,800	0	0	3,305,700
	27400 Dedicated	5.00	538,600	74,000	0	0	612,600
	34500 Federal	0.00	29,100	900	0	505,300	535,300
	34800 Federal	18.00	3,757,500	749,200	255,100	2,767,100	7,528,900
	34900 Dedicated	0.00	263,100	48,200	1,029,300	0	1,340,600
		320.17	35,100,000	9,281,900	6,682,400	3,272,400	54,336,700
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						LEBC
S1266 & S1435							
	10000 General	232.65	26,930,200	4,354,100	503,900	0	31,788,200
	OT 10000 General	0.00	139,600	622,300	2,436,600	0	3,198,500
	OT 25400 Dedicated	0.00	0	0	300,000	0	300,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26400	Dedicated	39.12	4,639,200	790,500	0	0	5,429,700
OT 26400	Dedicated	0.00	0	0	200,000	0	200,000
26401	Dedicated	27.13	3,759,000	23,200	0	0	3,782,200
27400	Dedicated	4.32	586,900	78,100	0	67,800	732,800
34800	Federal	18.95	3,944,900	1,120,700	0	4,132,200	9,197,800
OT 34800	Federal	0.00	0	3,400	14,400	0	17,800
34900	Dedicated	0.00	708,500	79,000	0	0	787,500
OT 34900	Dedicated	0.00	0	0	300,000	0	300,000
		322.17	40,708,300	7,071,300	3,754,900	4,200,000	55,734,500

Appropriation Adjustment

4.31	Remote Housing							LEBC
	ISP requests appropriation for a manufactured home in a remote location.							
OT 10000	General	0.00	0	268,100	0	0	268,100	
		0.00	0	268,100	0	0	268,100	

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation							LEBC
10000	General	232.65	26,930,200	4,354,100	503,900	0	31,788,200	
OT 10000	General	0.00	139,600	890,400	2,436,600	0	3,466,600	
OT 25400	Dedicated	0.00	0	0	300,000	0	300,000	
26400	Dedicated	39.12	4,639,200	790,500	0	0	5,429,700	
OT 26400	Dedicated	0.00	0	0	200,000	0	200,000	
26401	Dedicated	27.13	3,759,000	23,200	0	0	3,782,200	
27400	Dedicated	4.32	586,900	78,100	0	67,800	732,800	
34800	Federal	18.95	3,944,900	1,120,700	0	4,132,200	9,197,800	
OT 34800	Federal	0.00	0	3,400	14,400	0	17,800	
34900	Dedicated	0.00	708,500	79,000	0	0	787,500	
OT 34900	Dedicated	0.00	0	0	300,000	0	300,000	
		322.17	40,708,300	7,339,400	3,754,900	4,200,000	56,002,600	

Appropriation Adjustments

6.11	Executive Carry Forward							LEBC
10000	General	0.00	0	522,300	5,040,500	0	5,562,800	
25400	Dedicated	0.00	0	0	889,900	0	889,900	
26400	Dedicated	0.00	0	57,300	6,705,700	0	6,763,000	
27400	Dedicated	0.00	0	3,600	0	0	3,600	
34800	Federal	0.00	0	104,500	166,000	27,800	298,300	
34900	Dedicated	0.00	0	3,500	908,700	0	912,200	
		0.00	0	691,200	13,710,800	27,800	14,429,800	

6.31 Program Transfer LEBC

This decision unit reflects a program transfers which include \$60,000 from LEBC to LEBA, \$5,200 from LEBD to LEBK, \$33,000 from LEBC to LEBK, \$13,500 from LEBC to LEBD, and \$80,000 from LEBC to LEBL.

10000	General	0.00	(93,000)	0	0	0	(93,000)
34800	Federal	0.00	(13,500)	0	0	0	(13,500)
34900	Dedicated	0.00	(80,000)	0	0	0	(80,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		0.00	(186,500)	0	0	0	(186,500)	
6.41	FTP/Noncognizable Adjustment							LEBC
This decision unit aligns agency FTP with allocations by fund.								
10000	General	(7.29)	0	0	0	0	0	
26400	Dedicated	2.36	0	0	0	0	0	
26401	Dedicated	(2.40)	0	0	0	0	0	
27400	Dedicated	0.02	0	0	0	0	0	
34800	Federal	6.05	0	0	0	0	0	
		(1.26)	0	0	0	0	0	

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							LEBC
10000	General	225.36	26,837,200	4,876,400	5,544,400	0	37,258,000	
OT 10000	General	0.00	139,600	890,400	2,436,600	0	3,466,600	
25400	Dedicated	0.00	0	0	889,900	0	889,900	
OT 25400	Dedicated	0.00	0	0	300,000	0	300,000	
26400	Dedicated	41.48	4,639,200	847,800	6,705,700	0	12,192,700	
OT 26400	Dedicated	0.00	0	0	200,000	0	200,000	
26401	Dedicated	24.73	3,759,000	23,200	0	0	3,782,200	
27400	Dedicated	4.34	586,900	81,700	0	67,800	736,400	
34800	Federal	25.00	3,931,400	1,225,200	166,000	4,160,000	9,482,600	
OT 34800	Federal	0.00	0	3,400	14,400	0	17,800	
34900	Dedicated	0.00	628,500	82,500	908,700	0	1,619,700	
OT 34900	Dedicated	0.00	0	0	300,000	0	300,000	
		320.91	40,521,800	8,030,600	17,465,700	4,227,800	70,245,900	

Base Adjustments

8.11	FTP or Fund Adjustments							LEBC
This decision unit aligns the agency's FTP allocation by fund.								
10000	General	(7.29)	0	0	0	0	0	
26400	Dedicated	2.36	0	0	0	0	0	
26401	Dedicated	(2.40)	0	0	0	0	0	
27400	Dedicated	0.02	0	0	0	0	0	
34800	Federal	6.05	0	0	0	0	0	
		(1.26)	0	0	0	0	0	

8.31	Program Transfer							LEBC
This decision unit reflects a program transfers which include \$60,000 from LEBC to LEBA, \$5,200 from LEBD to LEBK, \$33,000 from LEBC to LEBK, \$13,500 from LEBC to LEBD, and \$80,000 from LEBC to LEBL.								
10000	General	0.00	(93,000)	0	0	0	(93,000)	
34800	Federal	0.00	(13,500)	0	0	0	(13,500)	
34900	Dedicated	0.00	(80,000)	0	0	0	(80,000)	
		0.00	(186,500)	0	0	0	(186,500)	

8.41	Removal of One-Time Expenditures							LEBC
This decision unit removes one-time appropriation for FY 2025.								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	(139,600)	(890,400)	(2,436,600)	0	(3,466,600)
OT 25400	Dedicated	0.00	0	0	(300,000)	0	(300,000)
OT 26400	Dedicated	0.00	0	0	(200,000)	0	(200,000)
OT 34800	Federal	0.00	0	(3,400)	(14,400)	0	(17,800)
OT 34900	Dedicated	0.00	0	0	(300,000)	0	(300,000)
		0.00	(139,600)	(893,800)	(3,251,000)	0	(4,284,400)

FY 2026 Base

9.00	FY 2026 Base							LEBC
10000	General	225.36	26,837,200	4,354,100	503,900	0	31,695,200	
OT 10000	General	0.00	0	0	0	0	0	
OT 25400	Dedicated	0.00	0	0	0	0	0	
26400	Dedicated	41.48	4,639,200	790,500	0	0	5,429,700	
OT 26400	Dedicated	0.00	0	0	0	0	0	
26401	Dedicated	24.73	3,759,000	23,200	0	0	3,782,200	
27400	Dedicated	4.34	586,900	78,100	0	67,800	732,800	
34800	Federal	25.00	3,931,400	1,120,700	0	4,132,200	9,184,300	
OT 34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	628,500	79,000	0	0	707,500	
OT 34900	Dedicated	0.00	0	0	0	0	0	
		320.91	40,382,200	6,445,600	503,900	4,200,000	51,531,700	

Program Maintenance

10.11	Change in Health Benefit Costs							LEBC
	This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	295,300	0	0	0	295,300	
26400	Dedicated	0.00	55,500	0	0	0	55,500	
26401	Dedicated	0.00	31,600	0	0	0	31,600	
27400	Dedicated	0.00	5,600	0	0	0	5,600	
34800	Federal	0.00	32,500	0	0	0	32,500	
34900	Dedicated	0.00	1,300	0	0	0	1,300	
		0.00	421,800	0	0	0	421,800	

10.12	Change in Variable Benefit Costs							LEBC
	This decision unit reflects a change in variable benefits.							
10000	General	0.00	500	0	0	0	500	
26400	Dedicated	0.00	500	0	0	0	500	
34900	Dedicated	0.00	500	0	0	0	500	
		0.00	1,500	0	0	0	1,500	

10.61	Salary Multiplier - Regular Employees							LEBC
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	209,000	0	0	0	209,000	
26400	Dedicated	0.00	38,100	0	0	0	38,100	
26401	Dedicated	0.00	26,300	0	0	0	26,300	
27400	Dedicated	0.00	5,000	0	0	0	5,000	
34800	Federal	0.00	26,800	0	0	0	26,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	305,200	0	0	0	305,200
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						LEBC
10000	General	225.36	27,342,000	4,354,100	503,900	0	32,200,000
OT 10000	General	0.00	0	0	0	0	0
OT 25400	Dedicated	0.00	0	0	0	0	0
26400	Dedicated	41.48	4,733,300	790,500	0	0	5,523,800
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	24.73	3,816,900	23,200	0	0	3,840,100
27400	Dedicated	4.34	597,500	78,100	0	67,800	743,400
34800	Federal	25.00	3,990,700	1,120,700	0	4,132,200	9,243,600
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	630,300	79,000	0	0	709,300
OT 34900	Dedicated	0.00	0	0	0	0	0
		320.91	41,110,700	6,445,600	503,900	4,200,000	52,260,200
Line Items							
12.01	Fleet Positions						LEBC
2.00 FTP and additional appropriation for two temp employees to be full-time employees.							
10000	General	2.00	132,800	(69,500)	0	0	63,300
		2.00	132,800	(69,500)	0	0	63,300
12.05	Highway Distribution Fund Shift - Year 5 of 5						LEBC
The agency requests ongoing general fund in phase 5 of 5 of the HDA fund shift from dedicated funds.							
10000	General	37.48	4,066,000	716,000	0	0	4,782,000
26400	Dedicated	(37.48)	(4,066,000)	(716,000)	0	0	(4,782,000)
		0.00	0	0	0	0	0
12.09	Federal to Misc. Revenue						LEBC
Shift Funds from Federal to Misc. to properly account for revenue and expenditures.							
34800	Federal	0.00	(458,900)	0	0	0	(458,900)
34900	Dedicated	0.00	458,900	0	0	0	458,900
		0.00	0	0	0	0	0
12.55	Repair, Replacement, or Alteration Costs						LEBC
OT 10000	General	0.00	0	159,200	3,866,000	0	4,025,200
OT 27400	Dedicated	0.00	0	0	284,400	0	284,400
OT 34800	Federal	0.00	0	0	114,800	0	114,800
		0.00	0	159,200	4,265,200	0	4,424,400
FY 2026 Total							
13.00	FY 2026 Total						LEBC
10000	General	264.84	31,540,800	5,000,600	503,900	0	37,045,300
OT 10000	General	0.00	0	159,200	3,866,000	0	4,025,200
OT 25400	Dedicated	0.00	0	0	0	0	0
26400	Dedicated	4.00	667,300	74,500	0	0	741,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	24.73	3,816,900	23,200	0	0	3,840,100
27400	Dedicated	4.34	597,500	78,100	0	67,800	743,400
OT 27400	Dedicated	0.00	0	0	284,400	0	284,400
34800	Federal	25.00	3,531,800	1,120,700	0	4,132,200	8,784,700
OT 34800	Federal	0.00	0	0	114,800	0	114,800
34900	Dedicated	0.00	1,089,200	79,000	0	0	1,168,200
OT 34900	Dedicated	0.00	0	0	0	0	0
		322.91	41,243,500	6,535,300	4,769,100	4,200,000	56,747,900

Agency: Idaho State Police

330

Decision Unit Number 4.31 Descriptive Title Remote Housing

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	268,100	0	0	268,100
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	268,100	0	0	268,100
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Patrol LEBC

Operating Expense				
676 Miscellaneous Expense	268,100	0	0	268,100
Operating Expense Total	268,100	0	0	268,100
	268,100	0	0	268,100

Explain the request and provide justification for the need.

The Idaho State Police (ISP) requests \$268,100 from the General Fund for a remote housing unit in Mackay, Idaho. ISP received an appropriation from the General Fund in FY 2022 for this purpose. ISP paid the Division of Public Works (DPW) \$300,000 to start the project. DPW spent \$31,900 on design services. The expected costs of the project was \$569,600. After further research ISP decided that it would be more cost efficient to purchase the manufactured home and not put it on a foundation. Based on an estimate from June 2023 site work and the home would cost \$231,900 (bid attached). DPW sent the money back to ISP and ISP has deposited the funds back into the General Fund as there was not an appropriation to spend the funds. This request would allow ISP to spend the \$268,100 returned from DPW on the home in Mackay.

If a supplemental, what emergency is being addressed?

Without this appropriation ISP will not be able to move forward with the remote housing in this location.

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

Section 67-2901, Idaho Code. Have the remote housing available to our troopers hel

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

\$268,100 in operating expenditures.

What resources are necessary to implement this request?

Appropriation of the funds.

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

N/A

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

N/A

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

onetime appropriation for a manufactured housing unit.

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

Cost estimates attached.

Provide detail about the revenue assumptions supporting this request.

This request is from the General Fund for cash that was added back into the General Fund.

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

The citizens of Idaho. Having remote housing for troopers helps to keep our state safe with proper protections throughout Idaho.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

To keep the citizens of Idaho safe by proving a trooper to patrol these remote areas.

What is the anticipated measured outcome if this request is funded?

Agency: Idaho State Police

330

Decision Unit Number 12.01 Descriptive Title Fleet Positions

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	132,800	0	0	132,800
55 - Operating Expense	(69,500)	0	0	(69,500)
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	63,300	0	0	63,300
FTP - Permanent	2.00	0.00	0.00	2.00

Appropriation Unit: Patrol LEBC

Personnel Cost				
500 Employees	132,800	0	0	132,800
Personnel Cost Total	132,800	0	0	132,800
Operating Expense				
559 General Services	(69,500)	0	0	(69,500)
Operating Expense Total	(69,500)	0	0	(69,500)
FTP - Permanent				
500 Employees	2	0	0	2
FTP - Permanent Total	0	0	0	0
	63,300	0	0	63,300

Explain the request and provide justification for the need.

This request is to increase two current part-time ISP Fleet Services contracted temps to full-time employees. The current part-time positions are temp positions, so the full appropriation is netted with a transfer from operating for the difference of what is needed to make these full-time positions.

ISP Fleet Services is behind up-fitting vehicles and struggles to maintain quality service to Troopers with current staffing. Adding two full-time positions will increase the quantity of vehicles up-fitted on a yearly basis, providing better customer service. These positions help prepare new vehicles with the proper emergency equipment, strip old vehicles of equipment before sending them to auction, and maintain the emergency equipment in the vehicles.

If a supplemental, what emergency is being addressed?

N/A

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

Section 67-2901, Idaho Code.

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

There is \$84,300 currently in the Base for this request. The total amount of the request is offset by the amount needed to hire the temps as employees.

What resources are necessary to implement this request?

The 2.00 FTP and additional appropriation.

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

2.00 FTP

Hourly Rate: \$20.00
 Annual Rate: 41,600
 Benefits: \$24,800
 Total per FTP \$66,400

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

N/A

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

Moves \$69,500 from OE for the net amount that we are paying the temp agency. There is \$14,800 that is requested to stay in operating to pay for computers, desk and other equipment as needed.

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

Current pay rates for fleet services and these employees as temps.

Provide detail about the revenue assumptions supporting this request.

This is a request from the General Fund.

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

The State of Idaho as a whole. Being able to have cars up fitted and ready for use is essential for ISP's mission of Patrol as stated in Section 67-2901, Idaho Code.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Keeping commissioned officers on the road to keep the State of Idaho safe.

What is the anticipated measured outcome if this request is funded?

This will help to ensure troopers are on the roads.

Agency: Idaho State Police

330

Decision Unit Number 12.05 Descriptive Title Highway Distribution Fund Shift - Year 5 of 5

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	4,066,000	(4,066,000)	0	0
55 - Operating Expense	929,500	(929,500)	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	4,995,500	(4,995,500)	0	0
FTP - Permanent	37.48	(37.48)	0.00	0.00

Appropriation Unit: Patrol LEBC

Personnel Cost				
500 Employees	4,066,000	(4,066,000)	0	0
Personnel Cost Total	4,066,000	(4,066,000)	0	0
Operating Expense				
676 Miscellaneous Expense	716,000	(716,000)	0	0
Operating Expense Total	716,000	(716,000)	0	0
FTP - Permanent				
500 Employees	37	(37)	0	0
FTP - Permanent Total	0	0	0	0
	4,782,000	(4,782,000)	0	0

Appropriation Unit: Capitol Protective Services LEBM

Operating Expense				
559 General Services	213,500	(213,500)	0	0
Operating Expense Total	213,500	(213,500)	0	0
	213,500	(213,500)	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 FY2026 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 FY2026, ISP will see a reduction in appropriation estimated at \$4,995,500 based and 37.48 FTP. This will bring the total appropriation in the Law Enforcement Fund to \$741,800 which is the amount paid for unified carrier registration. ISP will no longer receive funds from the HDA in FY 2026.

If a supplemental, what emergency is being addressed?

N/A

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 37 FTP of various classifications; \$3,689,000 in personnel funds and \$619,500 in operating expenses from the law enforcement fund to the General Fund due to a decrease in cash. The total request is \$4,308,500.

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

N/A

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

N/A

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

N/A

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

This amount was calculated by moving the final portion of the appropriation from the Law Enforcement Fund to the General Fund.

Provide detail about the revenue assumptions supporting this request.

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

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

Agency: Idaho State Police

330

Decision Unit Number 12.09 Descriptive Title Federal to Misc. Revenue

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	659,700	(659,700)	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	659,700	(659,700)	0
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Investigations LEBB

Personnel Cost

500 Employees	0	196,200	(196,200)	0
Personnel Cost Total	0	196,200	(196,200)	0
	0	196,200	(196,200)	0

Appropriation Unit: Patrol LEBC

Personnel Cost

500 Employees	0	458,900	(458,900)	0
Personnel Cost Total	0	458,900	(458,900)	0
	0	458,900	(458,900)	0

Appropriation Unit: Law Enforcement Programs LEBD

Personnel Cost

500 Employees	0	4,600	(4,600)	0
Personnel Cost Total	0	4,600	(4,600)	0
	0	4,600	(4,600)	0

Explain the request and provide justification for the need.

This request is for an appropriation shift of \$659,700 in federal funds to Misc. Revenues. The purpose of this shift is to align the funding source with the appropriation. The contracts under these dollars are structured as non-federal and should be removed from federal appropriation. The services provided under these contracts are for monitoring ITD work zones, liquor or drug investigations and other roadway monitoring/projects.

If a supplemental, what emergency is being addressed?

N/A

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

Section 67-2901, Idaho Code

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

The existing base for these dollars are PC, under 3480 and appropriation unit LEBB/LEBC/LEBD.

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 impact and show changes on org chart.

N/A

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

No additional costs will be incurred as these are ongoing contracts for services across the state.

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

Calculations are based on FY 2024 actuals.

Provide detail about the revenue assumptions supporting this request.

These expenditures are cost reimbursable and cost to state would be net neutral.

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

The citizens of Idaho are the beneficiaries of these services. These patrols aid in keeping the freeways safe and protect Idaho citizens. If this request was not funded, these services will still be provided but dollars would be misstated under the federal appropriation.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

If this appropriation shift was approved, it would align the dollars and appropriation accurately and better reflect the financial position of ISP.

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	200.53	14,944,547	2,610,140	4,095,409	21,650,096
		Total from PCF	200.53	14,944,547	2,610,140	4,095,409	21,650,096
		FY 2025 ORIGINAL APPROPRIATION	232.65	19,313,379	3,024,450	4,731,971	27,069,800
		Unadjusted Over or (Under) Funded:	32.12	4,368,832	414,310	636,562	5,419,704
Adjustments to Wage and Salary							
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5257	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5261	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5264	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5265	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5266	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5275	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5279	R80						
330001	1401C	ISP Trooper	1.00	60,507	13,000	16,755	90,262
5282	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5284	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5287	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5289	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5294	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5296	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5316	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5401	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5403	R80						
330001	1401C	ISP Trooper	.96	58,087	12,480	16,085	86,652
5405	R80						
330001	1410C	ISP Regional Communications Officer Sr	1.00	48,797	13,000	13,512	75,309
5477	R80						
330001	1410C	ISP Regional Communications Officer Sr	1.00	48,797	13,000	13,512	75,309
5488	R80						
330001	1402C	ISP Regional Communications Officer	1.00	48,797	13,000	13,512	75,309
5494	R80 7720						
330001	176C	Technical Records Specialist 1 7720	1.00	36,046	13,000	9,012	58,058
5513	R90						
330001	176C	Technical Records Specialist 1 7720	1.00	36,837	13,000	9,210	59,047
5516	R90						
330001	219C	Administrative Assistant 2 8742	1.00	36,046	13,000	9,012	58,058
5518	R90						
330001	176C	Technical Records Specialist 1 7720	1.00	36,046	13,000	9,012	58,058
5529	R90						

PCF Detail Report

Request for Fiscal Year: 202
6

330001 5531	176C R90	Technical Records Specialist 1 7720	1.00	36,046	13,000	9,012	58,058
NEWP- 037607	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	30,875	0	3,202	34,077
NEWP- 043008	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	17,300	0	1,794	19,094
NEWP- 061725	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	18,683	0	1,937	20,620
NEWP- 112571	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	30,164	0	3,128	33,292
NEWP- 312145	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	17,300	0	1,794	19,094
NEWP- 339416	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	21,104	0	2,188	23,292
NEWP- 425242	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	10,795	13,000	2,519	26,314
NEWP- 436177	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	28,118	0	2,916	31,034
NEWP- 638017	90000_H R80 NE	GROUP POSITION, Std. Benefits plus Health & Retire (R80)	.00	1,900,000	13,000	494,380	2,407,380
NEWP- 777745	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	61,670	0	6,396	68,066
NEWP- 847730	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	18,555	0	1,924	20,479

Estimated Salary Needs

Board, Group, & Missing Positions	.00	2,154,564	26,000	522,178	2,702,742
Permanent Positions	224.89	16,261,858	2,926,820	4,455,318	23,643,996

Estimated Salary and Benefits	224.89	18,416,422	2,952,820	4,977,496	26,346,738
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Adjusted Over or (Under) Funding

Original Appropriation	7.76	896,957	71,630	(245,525)	723,062
Estimated Expenditures	.47	803,957	71,630	(245,525)	630,062
Base	.47	664,357	71,630	(245,525)	490,462

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	41.48	2,906,434	542,230	804,214	4,252,878
		Total from PCF	41.48	2,906,434	542,230	804,214	4,252,878
		FY 2025 ORIGINAL APPROPRIATION	39.12	3,317,756	508,560	812,884	4,639,200
		Unadjusted Over or (Under) Funded:	(2.36)	411,322	(33,670)	8,670	386,322
Adjustments to Wage and Salary							
NEWP- 092356	90000_H R80	GROUP POSITION, Std. Benefits plus Health & Retire (R80)	.00	190,000	13,000	49,438	252,438
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	190,000	13,000	49,438	252,438
		Permanent Positions	41.48	2,906,434	542,230	804,214	4,252,878
		Estimated Salary and Benefits	41.48	3,096,434	555,230	853,652	4,505,316
Adjusted Over or (Under) Funding							
		Original Appropriation	(2.36)	221,322	(46,670)	(40,768)	133,884
		Estimated Expenditures	.00	221,322	(46,670)	(40,768)	133,884
		Base	.00	221,322	(46,670)	(40,768)	133,884

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	23.65	2,023,983	307,710	557,468	2,889,161
		Total from PCF	23.65	2,023,983	307,710	557,468	2,889,161
		FY 2025 ORIGINAL APPROPRIATION	27.13	2,735,970	352,690	670,340	3,759,000
		Unadjusted Over or (Under) Funded:	3.48	711,987	44,980	112,872	869,839
Adjustments to Wage and Salary							
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5257	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5261	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5264	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5265	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5266	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5275	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5279	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5284	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5287	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5289	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5294	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5296	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5316	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5401	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5403	R80						
330001	1401C	ISP Trooper	.04	2,420	520	670	3,610
5405	R80						
Estimated Salary Needs							
		Permanent Positions	24.29	2,062,703	316,030	568,188	2,946,921
		Estimated Salary and Benefits	24.29	2,062,703	316,030	568,188	2,946,921
Adjusted Over or (Under) Funding							
		Original Appropriation	2.84	673,267	36,660	102,152	812,079
		Estimated Expenditures	.44	673,267	36,660	102,152	812,079
		Base	.44	673,267	36,660	102,152	812,079

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.34	392,984	56,420	108,822	558,226
		Total from PCF	4.34	392,984	56,420	108,822	558,226
		FY 2025 ORIGINAL APPROPRIATION	4.32	426,294	56,160	104,446	586,900
		Unadjusted Over or (Under) Funded:	(.02)	33,310	(260)	(4,376)	28,674
Estimated Salary Needs							
		Permanent Positions	4.34	392,984	56,420	108,822	558,226
		Estimated Salary and Benefits	4.34	392,984	56,420	108,822	558,226
Adjusted Over or (Under) Funding							
		Original Appropriation	(.02)	33,310	(260)	(4,376)	28,674
		Estimated Expenditures	.00	33,310	(260)	(4,376)	28,674
		Base	.00	33,310	(260)	(4,376)	28,674

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	25.00	2,106,748	325,000	567,334	2,999,082
		Total from PCF	25.00	2,106,748	325,000	567,334	2,999,082
		FY 2025 ORIGINAL APPROPRIATION	18.95	2,970,699	246,350	727,851	3,944,900
		Unadjusted Over or (Under) Funded:	(6.05)	863,951	(78,650)	160,517	945,818
Adjustments to Wage and Salary							
NEWP-840575	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	17,300	0	1,794	19,094
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	17,300	0	1,794	19,094
		Permanent Positions	25.00	2,106,748	325,000	567,334	2,999,082
		Estimated Salary and Benefits	25.00	2,124,048	325,000	569,128	3,018,176
Adjusted Over or (Under) Funding							
		Original Appropriation	(6.05)	846,651	(78,650)	158,723	926,724
		Estimated Expenditures	.00	833,151	(78,650)	158,723	913,224
		Base	.00	833,151	(78,650)	158,723	913,224

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	569,072	0	139,428	708,500
		Unadjusted Over or (Under) Funded:	.00	569,072	0	139,428	708,500
		Adjustments to Wage and Salary					
	NEWP- 90000_H 797386 R80	GROUP POSITION, Std. Benefits plus NE Health & Retire (R80)	.00	450,000	13,000	117,090	580,090
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	450,000	13,000	117,090	580,090
		Estimated Salary and Benefits	.00	450,000	13,000	117,090	580,090
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	119,072	(13,000)	22,338	128,410
		Estimated Expenditures	.00	39,072	(13,000)	22,338	48,410
		Base	.00	39,072	(13,000)	22,338	48,410

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	232.65	19,313,379	3,024,450	4,731,971	27,069,800
5.00	FY 2025 TOTAL APPROPRIATION	232.65	19,313,379	3,024,450	4,731,971	27,069,800
6.31	Program Transfer	0.00	(93,000)	0	0	(93,000)
6.41	FTP/Noncognizable Adjustment	(7.29)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	225.36	19,220,379	3,024,450	4,731,971	26,976,800
8.11	FTP or Fund Adjustments	(7.29)	0	0	0	0
8.31	Program Transfer	0.00	(93,000)	0	0	(93,000)
8.41	Removal of One-Time Expenditures	0.00	(139,600)	0	0	(139,600)
9.00	FY 2026 BASE	225.36	19,080,779	3,024,450	4,731,971	26,837,200
10.11	Change in Health Benefit Costs	0.00	0	295,300	0	295,300
10.12	Change in Variable Benefit Costs	0.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	0.00	163,800	0	45,200	209,000
11.00	FY 2026 PROGRAM MAINTENANCE	225.36	19,244,579	3,319,750	4,777,671	27,342,000
12.01	Fleet Positions	2.00	132,800	0	0	132,800
12.05	Highway Distribution Fund Shift - Year 5 of 5	37.48	4,066,000	0	0	4,066,000
13.00	FY 2026 TOTAL REQUEST	264.84	23,443,379	3,319,750	4,777,671	31,540,800

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	39.12	3,317,756	508,560	812,884	4,639,200
5.00	FY 2025 TOTAL APPROPRIATION	39.12	3,317,756	508,560	812,884	4,639,200
6.41	FTP/Noncognizable Adjustment	2.36	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	41.48	3,317,756	508,560	812,884	4,639,200
8.11	FTP or Fund Adjustments	2.36	0	0	0	0
9.00	FY 2026 BASE	41.48	3,317,756	508,560	812,884	4,639,200
10.11	Change in Health Benefit Costs	0.00	0	55,500	0	55,500
10.12	Change in Variable Benefit Costs	0.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	0.00	29,800	0	8,300	38,100
11.00	FY 2026 PROGRAM MAINTENANCE	41.48	3,347,556	564,060	821,684	4,733,300
12.05	Highway Distribution Fund Shift - Year 5 of 5	(37.48)	(4,066,000)	0	0	(4,066,000)
13.00	FY 2026 TOTAL REQUEST	4.00	(718,444)	564,060	821,684	667,300

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	27.13	2,735,970	352,690	670,340	3,759,000
5.00	FY 2025 TOTAL APPROPRIATION	27.13	2,735,970	352,690	670,340	3,759,000
6.41	FTP/Noncognizable Adjustment	(2.40)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	24.73	2,735,970	352,690	670,340	3,759,000
8.11	FTP or Fund Adjustments	(2.40)	0	0	0	0
9.00	FY 2026 BASE	24.73	2,735,970	352,690	670,340	3,759,000
10.11	Change in Health Benefit Costs	0.00	0	31,600	0	31,600
10.61	Salary Multiplier - Regular Employees	0.00	20,600	0	5,700	26,300
11.00	FY 2026 PROGRAM MAINTENANCE	24.73	2,756,570	384,290	676,040	3,816,900
13.00	FY 2026 TOTAL REQUEST	24.73	2,756,570	384,290	676,040	3,816,900

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	4.32	426,294	56,160	104,446	586,900
5.00	FY 2025 TOTAL APPROPRIATION	4.32	426,294	56,160	104,446	586,900
6.41	FTP/Noncognizable Adjustment	0.02	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	4.34	426,294	56,160	104,446	586,900
8.11	FTP or Fund Adjustments	0.02	0	0	0	0
9.00	FY 2026 BASE	4.34	426,294	56,160	104,446	586,900
10.11	Change in Health Benefit Costs	0.00	0	5,600	0	5,600
10.61	Salary Multiplier - Regular Employees	0.00	3,900	0	1,100	5,000
11.00	FY 2026 PROGRAM MAINTENANCE	4.34	430,194	61,760	105,546	597,500
13.00	FY 2026 TOTAL REQUEST	4.34	430,194	61,760	105,546	597,500

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	18.95	2,970,699	246,350	727,851	3,944,900
5.00	FY 2025 TOTAL APPROPRIATION	18.95	2,970,699	246,350	727,851	3,944,900
6.31	Program Transfer	0.00	(13,500)	0	0	(13,500)
6.41	FTP/Noncognizable Adjustment	6.05	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	25.00	2,957,199	246,350	727,851	3,931,400
8.11	FTP or Fund Adjustments	6.05	0	0	0	0
8.31	Program Transfer	0.00	(13,500)	0	0	(13,500)
9.00	FY 2026 BASE	25.00	2,957,199	246,350	727,851	3,931,400
10.11	Change in Health Benefit Costs	0.00	0	32,500	0	32,500
10.61	Salary Multiplier - Regular Employees	0.00	21,100	0	5,700	26,800
11.00	FY 2026 PROGRAM MAINTENANCE	25.00	2,978,299	278,850	733,551	3,990,700
12.09	Federal to Misc. Revenue	0.00	(458,900)	0	0	(458,900)
13.00	FY 2026 TOTAL REQUEST	25.00	2,519,399	278,850	733,551	3,531,800

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Patrol

LEBC

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.00	569,072	0	139,428	708,500
5.00	FY 2025 TOTAL APPROPRIATION	0.00	569,072	0	139,428	708,500
6.31	Program Transfer	0.00	(80,000)	0	0	(80,000)
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	489,072	0	139,428	628,500
8.31	Program Transfer	0.00	(80,000)	0	0	(80,000)
9.00	FY 2026 BASE	0.00	489,072	0	139,428	628,500
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	500	500
11.00	FY 2026 PROGRAM MAINTENANCE	0.00	489,072	1,300	139,928	630,300
12.09	Federal to Misc. Revenue	0.00	458,900	0	0	458,900
13.00	FY 2026 TOTAL REQUEST	0.00	947,972	1,300	139,928	1,089,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho State Police						330
Division	Division of Idaho State Police						LE1
Appropriation Unit	Law Enforcement Programs						LEBD
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LEBD
	H359						
	10000 General	2.00	144,700	187,000	0	0	331,700
	25400 Dedicated	16.00	1,774,200	514,100	70,400	0	2,358,700
	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
1.13	PY Executive Carry Forward						LEBD
	25400 Dedicated	0.00	0	14,100	16,800	0	30,900
		0.00	0	14,100	16,800	0	30,900
1.21	Account Transfers						LEBD
	10000 General	0.00	(4,000)	4,000	0	0	0
	25400 Dedicated	0.00	0	(10,000)	10,000	0	0
	26401 Dedicated	0.00	0	0	0	0	0
		0.00	(4,000)	(6,000)	10,000	0	0
1.31	Transfers Between Programs						LEBD
	10000 General	0.00	0	(600)	0	0	(600)
	25400 Dedicated	0.00	0	0	(13,600)	0	(13,600)
	26401 Dedicated	0.00	15,500	0	0	0	15,500
		0.00	15,500	(600)	(13,600)	0	1,300
1.41	Receipts to Appropriation						LEBD
	25400 Dedicated	0.00	0	0	11,000	0	11,000
		0.00	0	0	11,000	0	11,000
1.61	Reverted Appropriation Balances						LEBD
	10000 General	0.00	0	0	0	0	0
	25400 Dedicated	0.00	(285,800)	(157,100)	(36,100)	0	(479,000)
	26401 Dedicated	0.00	(29,000)	(500)	0	0	(29,500)
	34800 Federal	0.00	(40,300)	(10,000)	0	0	(50,300)
	34900 Dedicated	0.00	0	(12,000)	0	0	(12,000)
		0.00	(355,100)	(179,600)	(36,100)	0	(570,800)
1.81	CY Executive Carry Forward						LEBD
	10000 General	0.00	0	(3,300)	0	0	(3,300)
	25400 Dedicated	0.00	0	(10,800)	(4,700)	0	(15,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	(14,100)	(4,700)	0	(18,800)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						LEBD
10000	General	2.00	140,700	187,100	0	0	327,800
25400	Dedicated	16.00	1,488,400	350,300	53,800	0	1,892,500
26401	Dedicated	0.00	198,800	2,200	0	0	201,000
34800	Federal	0.00	41,100	0	0	0	41,100
34900	Dedicated	0.00	0	500	0	0	500
		18.00	1,869,000	540,100	53,800	0	2,462,900
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						LEBD
S1266 & S1435							
10000	General	2.00	147,300	188,200	0	0	335,500
25400	Dedicated	12.78	1,818,100	521,600	0	0	2,339,700
OT 25400	Dedicated	0.00	0	7,800	198,800	0	206,600
26401	Dedicated	2.22	287,500	1,500	0	0	289,000
34800	Federal	0.00	81,400	10,000	0	0	91,400
34900	Dedicated	0.00	0	12,500	0	0	12,500
		17.00	2,334,300	741,600	198,800	0	3,274,700
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						LEBD
10000	General	2.00	147,300	188,200	0	0	335,500
25400	Dedicated	12.78	1,818,100	521,600	0	0	2,339,700
OT 25400	Dedicated	0.00	0	7,800	198,800	0	206,600
26401	Dedicated	2.22	287,500	1,500	0	0	289,000
34800	Federal	0.00	81,400	10,000	0	0	91,400
34900	Dedicated	0.00	0	12,500	0	0	12,500
		17.00	2,334,300	741,600	198,800	0	3,274,700
Appropriation Adjustments							
6.11	Executive Carry Forward						LEBD
10000	General	0.00	0	3,300	0	0	3,300
25400	Dedicated	0.00	0	10,800	4,700	0	15,500
		0.00	0	14,100	4,700	0	18,800
6.31	Program Transfer						LEBD
This decision unit reflects a program transfers which include \$60,000 from LEBC to LEBA, \$5,200 from LEBD to LEBK, \$33,000 from LEBC to LEBK, \$13,500 from LEBC to LEBD, and \$80,000 from LEBC to LEBL.							
25400	Dedicated	0.00	(5,200)	0	0	0	(5,200)
34800	Federal	0.00	13,500	0	0	0	13,500
		0.00	8,300	0	0	0	8,300
6.41	FTP/Noncognizable Adjustment						LEBD
This decision unit aligns agency FTP with allocations by fund.							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26401	Dedicated	(0.75)	0	0	0	0	0
		(0.75)	0	0	0	0	0
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						LEBD
10000	General	2.00	147,300	191,500	0	0	338,800
25400	Dedicated	12.78	1,812,900	532,400	4,700	0	2,350,000
OT 25400	Dedicated	0.00	0	7,800	198,800	0	206,600
26401	Dedicated	1.47	287,500	1,500	0	0	289,000
34800	Federal	0.00	94,900	10,000	0	0	104,900
34900	Dedicated	0.00	0	12,500	0	0	12,500
		16.25	2,342,600	755,700	203,500	0	3,301,800
Base Adjustments							
8.11	FTP or Fund Adjustments						LEBD
	This decision unit aligns the agency's FTP allocation by fund.						
26401	Dedicated	(0.75)	0	0	0	0	0
		(0.75)	0	0	0	0	0
8.31	Program Transfer						LEBD
	This decision unit reflects a program transfers which include \$60,000 from LEBC to LEBA, \$5,200 from LEBD to LEBK, \$33,000 from LEBC to LEBK, \$13,500 from LEBC to LEBD, and \$80,000 from LEBC to LEBL.						
25400	Dedicated	0.00	(5,200)	0	0	0	(5,200)
34800	Federal	0.00	13,500	0	0	0	13,500
		0.00	8,300	0	0	0	8,300
8.41	Removal of One-Time Expenditures						LEBD
	This decision unit removes one-time appropriation for FY 2025.						
OT 25400	Dedicated	0.00	0	(7,800)	(198,800)	0	(206,600)
		0.00	0	(7,800)	(198,800)	0	(206,600)
FY 2026 Base							
9.00	FY 2026 Base						LEBD
10000	General	2.00	147,300	188,200	0	0	335,500
25400	Dedicated	12.78	1,812,900	521,600	0	0	2,334,500
OT 25400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	1.47	287,500	1,500	0	0	289,000
34800	Federal	0.00	94,900	10,000	0	0	104,900
34900	Dedicated	0.00	0	12,500	0	0	12,500
		16.25	2,342,600	733,800	0	0	3,076,400
Program Maintenance							
10.11	Change in Health Benefit Costs						LEBD
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	2,600	0	0	0	2,600
25400	Dedicated	0.00	17,700	0	0	0	17,700
26401	Dedicated	0.00	1,800	0	0	0	1,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	22,100	0	0	0	22,100
10.61	Salary Multiplier - Regular Employees						LEBD
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	1,100	0	0	0	1,100
25400	Dedicated	0.00	15,200	0	0	0	15,200
26401	Dedicated	0.00	1,800	0	0	0	1,800
		0.00	18,100	0	0	0	18,100
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						LEBD
10000	General	2.00	151,000	188,200	0	0	339,200
25400	Dedicated	12.78	1,845,800	521,600	0	0	2,367,400
OT 25400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	1.47	291,100	1,500	0	0	292,600
34800	Federal	0.00	94,900	10,000	0	0	104,900
34900	Dedicated	0.00	0	12,500	0	0	12,500
		16.25	2,382,800	733,800	0	0	3,116,600
Line Items							
12.09	Federal to Misc. Revenue						LEBD
Shift Funds from Federal to Misc. to properly account for revenue and expenditures.							
34800	Federal	0.00	(4,600)	0	0	0	(4,600)
34900	Dedicated	0.00	4,600	0	0	0	4,600
		0.00	0	0	0	0	0
12.55	Repair, Replacement, or Alteration Costs						LEBD
OT 25400	Dedicated	0.00	0	0	58,800	0	58,800
		0.00	0	0	58,800	0	58,800
FY 2026 Total							
13.00	FY 2026 Total						LEBD
10000	General	2.00	151,000	188,200	0	0	339,200
25400	Dedicated	12.78	1,845,800	521,600	0	0	2,367,400
OT 25400	Dedicated	0.00	0	0	58,800	0	58,800
26401	Dedicated	1.47	291,100	1,500	0	0	292,600
34800	Federal	0.00	90,300	10,000	0	0	100,300
34900	Dedicated	0.00	4,600	12,500	0	0	17,100
		16.25	2,382,800	733,800	58,800	0	3,175,400

Agency: Idaho State Police

330

Decision Unit Number 12.09 Descriptive Title Federal to Misc. Revenue

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	659,700	(659,700)	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	659,700	(659,700)	0
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Investigations LEBB

Personnel Cost

500 Employees	0	196,200	(196,200)	0
Personnel Cost Total	0	196,200	(196,200)	0
	0	196,200	(196,200)	0

Appropriation Unit: Patrol LEBC

Personnel Cost

500 Employees	0	458,900	(458,900)	0
Personnel Cost Total	0	458,900	(458,900)	0
	0	458,900	(458,900)	0

Appropriation Unit: Law Enforcement Programs LEBD

Personnel Cost

500 Employees	0	4,600	(4,600)	0
Personnel Cost Total	0	4,600	(4,600)	0
	0	4,600	(4,600)	0

Explain the request and provide justification for the need.

This request is for an appropriation shift of \$659,700 in federal funds to Misc. Revenues. The purpose of this shift is to align the funding source with the appropriation. The contracts under these dollars are structured as non-federal and should be removed from federal appropriation. The services provided under these contracts are for monitoring ITD work zones, liquor or drug investigations and other roadway monitoring/projects.

If a supplemental, what emergency is being addressed?

N/A

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

Section 67-2901, Idaho Code

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

The existing base for these dollars are PC, under 3480 and appropriation unit LEBB/LEBC/LEBD.

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 impact and show changes on org chart.

N/A

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

No additional costs will be incurred as these are ongoing contracts for services across the state.

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

Calculations are based on FY 2024 actuals.

Provide detail about the revenue assumptions supporting this request.

These expenditures are cost reimbursable and cost to state would be net neutral.

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

The citizens of Idaho are the beneficiaries of these services. These patrols aid in keeping the freeways safe and protect Idaho citizens. If this request was not funded, these services will still be provided but dollars would be misstated under the federal appropriation.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

If this appropriation shift was approved, it would align the dollars and appropriation accurately and better reflect the financial position of ISP.

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Law Enforcement Programs

LEBD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	93,954	26,000	23,490	143,444
		Total from PCF	2.00	93,954	26,000	23,490	143,444
		FY 2025 ORIGINAL APPROPRIATION	2.00	97,429	26,000	23,871	147,300
		Unadjusted Over or (Under) Funded:	.00	3,475	0	381	3,856
Estimated Salary Needs							
		Permanent Positions	2.00	93,954	26,000	23,490	143,444
		Estimated Salary and Benefits	2.00	93,954	26,000	23,490	143,444
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	3,475	0	381	3,856
		Estimated Expenditures	.00	3,475	0	381	3,856
		Base	.00	3,475	0	381	3,856

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	12.61	1,051,054	163,930	285,686	1,500,670
		Total from PCF	12.61	1,051,054	163,930	285,686	1,500,670
		FY 2025 ORIGINAL APPROPRIATION	12.78	1,326,865	166,140	325,095	1,818,100
		Unadjusted Over or (Under) Funded:	.17	275,811	2,210	39,409	317,430
Estimated Salary Needs							
		Permanent Positions	12.61	1,051,054	163,930	285,686	1,500,670
		Estimated Salary and Benefits	12.61	1,051,054	163,930	285,686	1,500,670
Adjusted Over or (Under) Funding							
		Original Appropriation	.17	275,811	2,210	39,409	317,430
		Estimated Expenditures	.17	270,611	2,210	39,409	312,230
		Base	.17	270,611	2,210	39,409	312,230

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.39	132,131	18,070	36,378	186,579
		Total from PCF	1.39	132,131	18,070	36,378	186,579
		FY 2025 ORIGINAL APPROPRIATION	2.22	207,741	28,860	50,899	287,500
		Unadjusted Over or (Under) Funded:	.83	75,610	10,790	14,521	100,921
Estimated Salary Needs							
		Permanent Positions	1.39	132,131	18,070	36,378	186,579
		Estimated Salary and Benefits	1.39	132,131	18,070	36,378	186,579
Adjusted Over or (Under) Funding							
		Original Appropriation	.83	75,610	10,790	14,521	100,921
		Estimated Expenditures	.08	75,610	10,790	14,521	100,921
		Base	.08	75,610	10,790	14,521	100,921

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Law Enforcement Programs

LEBD

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	65,381	0	16,019	81,400
		Unadjusted Over or (Under) Funded:	.00	65,381	0	16,019	81,400
		Adjustments to Wage and Salary					
NEWP-607100	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	60,000	13,000	15,612	88,612
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	60,000	13,000	15,612	88,612
		Estimated Salary and Benefits	.00	60,000	13,000	15,612	88,612
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	5,381	(13,000)	407	(7,212)
		Estimated Expenditures	.00	18,881	(13,000)	407	6,288
		Base	.00	18,881	(13,000)	407	6,288

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	2.00	97,429	26,000	23,871	147,300
5.00	FY 2025 TOTAL APPROPRIATION	2.00	97,429	26,000	23,871	147,300
7.00	FY 2025 ESTIMATED EXPENDITURES	2.00	97,429	26,000	23,871	147,300
9.00	FY 2026 BASE	2.00	97,429	26,000	23,871	147,300
10.11	Change in Health Benefit Costs	0.00	0	2,600	0	2,600
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00	FY 2026 PROGRAM MAINTENANCE	2.00	98,329	28,600	24,071	151,000
13.00	FY 2026 TOTAL REQUEST	2.00	98,329	28,600	24,071	151,000

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	12.78	1,326,865	166,140	325,095	1,818,100
5.00	FY 2025 TOTAL APPROPRIATION	12.78	1,326,865	166,140	325,095	1,818,100
6.31	Program Transfer	0.00	(5,200)	0	0	(5,200)
7.00	FY 2025 ESTIMATED EXPENDITURES	12.78	1,321,665	166,140	325,095	1,812,900
8.31	Program Transfer	0.00	(5,200)	0	0	(5,200)
9.00	FY 2026 BASE	12.78	1,321,665	166,140	325,095	1,812,900
10.11	Change in Health Benefit Costs	0.00	0	17,700	0	17,700
10.61	Salary Multiplier - Regular Employees	0.00	11,900	0	3,300	15,200
11.00	FY 2026 PROGRAM MAINTENANCE	12.78	1,333,565	183,840	328,395	1,845,800
13.00	FY 2026 TOTAL REQUEST	12.78	1,333,565	183,840	328,395	1,845,800

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	2.22	207,741	28,860	50,899	287,500
5.00	FY 2025 TOTAL APPROPRIATION	2.22	207,741	28,860	50,899	287,500
6.41	FTP/Noncognizable Adjustment	(0.75)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	1.47	207,741	28,860	50,899	287,500
8.11	FTP or Fund Adjustments	(0.75)	0	0	0	0
9.00	FY 2026 BASE	1.47	207,741	28,860	50,899	287,500
10.11	Change in Health Benefit Costs	0.00	0	1,800	0	1,800
10.61	Salary Multiplier - Regular Employees	0.00	1,400	0	400	1,800
11.00	FY 2026 PROGRAM MAINTENANCE	1.47	209,141	30,660	51,299	291,100
13.00	FY 2026 TOTAL REQUEST	1.47	209,141	30,660	51,299	291,100

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	0.00	65,381	0	16,019	81,400
5.00	FY 2025 TOTAL APPROPRIATION	0.00	65,381	0	16,019	81,400
6.31	Program Transfer	0.00	13,500	0	0	13,500
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	78,881	0	16,019	94,900
8.31	Program Transfer	0.00	13,500	0	0	13,500
9.00	FY 2026 BASE	0.00	78,881	0	16,019	94,900
11.00	FY 2026 PROGRAM MAINTENANCE	0.00	78,881	0	16,019	94,900
12.09	Federal to Misc. Revenue	0.00	(4,600)	0	0	(4,600)
13.00	FY 2026 TOTAL REQUEST	0.00	74,281	0	16,019	90,300

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Law Enforcement Programs

LEBD

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
12.09 Federal to Misc. Revenue	0.00	4,600	0	0	4,600
13.00 FY 2026 TOTAL REQUEST	0.00	4,600	0	0	4,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho State Police							330
Division	POST Academy							LE2
Appropriation Unit	Peace Officer Standards and Training Academy							LEAE
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							LEAE
	H359							
	26401 Dedicated	0.00	40,400	1,600	0	0	42,000	
	27200 Dedicated	30.67	2,874,700	2,173,300	2,000	155,900	5,205,900	
	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	
1.13	PY Executive Carry Forward							LEAE
	26400 Dedicated	0.00	0	0	246,300	0	246,300	
	27200 Dedicated	0.00	0	167,700	78,300	0	246,000	
		0.00	0	167,700	324,600	0	492,300	
1.21	Account Transfers							LEAE
	34800 Federal	0.00	0	(84,300)	84,300	0	0	
		0.00	0	(84,300)	84,300	0	0	
1.41	Receipts to Appropriation							LEAE
	27200 Dedicated	0.00	0	0	5,700	0	5,700	
		0.00	0	0	5,700	0	5,700	
1.61	Reverted Appropriation Balances							LEAE
	26401 Dedicated	0.00	(8,100)	(300)	0	0	(8,400)	
	27200 Dedicated	0.00	(215,800)	(175,700)	(86,000)	0	(477,500)	
	27201 Dedicated	0.00	(11,300)	(10,100)	0	(16,500)	(37,900)	
	34800 Federal	0.00	(16,800)	(100,600)	(100)	0	(117,500)	
	34900 Dedicated	0.00	0	(29,000)	0	0	(29,000)	
		0.00	(252,000)	(315,700)	(86,100)	(16,500)	(670,300)	
1.81	CY Executive Carry Forward							LEAE
	27200 Dedicated	0.00	0	(15,800)	0	0	(15,800)	
		0.00	0	(15,800)	0	0	(15,800)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							LEAE
	26400 Dedicated	0.00	0	0	246,300	0	246,300	
	26401 Dedicated	0.00	32,300	1,300	0	0	33,600	
	27200 Dedicated	30.67	2,658,900	2,149,500	0	155,900	4,964,300	
	27201 Dedicated	0.00	8,900	20,300	0	13,500	42,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	20,700	36,300	84,200	0	141,200
34900	Dedicated	0.00	0	0	0	0	0
		30.67	2,720,800	2,207,400	330,500	169,400	5,428,100
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						LEAE
	S1266 & S1435						
26401	Dedicated	0.33	32,500	900	0	0	33,400
27200	Dedicated	30.34	2,953,200	2,190,800	0	155,900	5,299,900
OT 27200	Dedicated	0.00	0	28,000	0	0	28,000
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	3,043,400	2,500,300	0	185,900	5,729,600
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						LEAE
26401	Dedicated	0.33	32,500	900	0	0	33,400
27200	Dedicated	30.34	2,953,200	2,190,800	0	155,900	5,299,900
OT 27200	Dedicated	0.00	0	28,000	0	0	28,000
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	3,043,400	2,500,300	0	185,900	5,729,600
Appropriation Adjustments							
6.11	Executive Carry Forward						LEAE
27200	Dedicated	0.00	0	15,800	0	0	15,800
		0.00	0	15,800	0	0	15,800
6.41	FTP/Noncognizable Adjustment						LEAE
This decision unit aligns agency FTP with allocations by fund.							
27200	Dedicated	(0.16)	0	0	0	0	0
27201	Dedicated	0.16	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						LEAE
26401	Dedicated	0.33	32,500	900	0	0	33,400
27200	Dedicated	30.18	2,953,200	2,206,600	0	155,900	5,315,700
OT 27200	Dedicated	0.00	0	28,000	0	0	28,000
27201	Dedicated	0.16	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	3,043,400	2,516,100	0	185,900	5,745,400
Base Adjustments							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.11	FTP or Fund Adjustments						LEAE
	This decision unit aligns the agency's FTP allocation by fund.						
	27200	Dedicated	(0.16)	0	0	0	0
	27201	Dedicated	0.16	0	0	0	0
			0.00	0	0	0	0
8.41	Removal of One-Time Expenditures						LEAE
	This decision unit removes one-time appropriation for FY 2025.						
	OT 27200	Dedicated	0.00	0	(28,000)	0	(28,000)
			0.00	0	(28,000)	0	(28,000)
FY 2026 Base							
9.00	FY 2026 Base						LEAE
	26401	Dedicated	0.33	32,500	900	0	33,400
	27200	Dedicated	30.18	2,953,200	2,190,800	0	5,299,900
	OT 27200	Dedicated	0.00	0	0	0	0
	27201	Dedicated	0.16	20,200	30,400	0	80,600
	34800	Federal	0.00	37,500	221,200	0	258,700
	34900	Dedicated	0.00	0	29,000	0	29,000
			30.67	3,043,400	2,472,300	0	5,701,600
Program Maintenance							
10.11	Change in Health Benefit Costs						LEAE
	This decision unit reflects a change in the employer health benefit costs.						
	26401	Dedicated	0.00	400	0	0	400
	27200	Dedicated	0.00	39,700	0	0	39,700
	27201	Dedicated	0.00	200	0	0	200
			0.00	40,300	0	0	40,300
10.61	Salary Multiplier - Regular Employees						LEAE
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	26401	Dedicated	0.00	300	0	0	300
	27200	Dedicated	0.00	25,100	0	0	25,100
	27201	Dedicated	0.00	100	0	0	100
			0.00	25,500	0	0	25,500
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						LEAE
	26401	Dedicated	0.33	33,200	900	0	34,100
	27200	Dedicated	30.18	3,018,000	2,190,800	0	5,364,700
	OT 27200	Dedicated	0.00	0	0	0	0
	27201	Dedicated	0.16	20,500	30,400	0	80,900
	34800	Federal	0.00	37,500	221,200	0	258,700
	34900	Dedicated	0.00	0	29,000	0	29,000
			30.67	3,109,200	2,472,300	0	5,767,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items								
12.11	Tech Records Spec							LEAE
	27200 Dedicated	0.33	20,800	0	0	0	20,800	
		0.33	20,800	0	0	0	20,800	
12.55	Repair, Replacement, or Alteration Costs							LEAE
	OT 27200 Dedicated	0.00	0	0	173,200	0	173,200	
		0.00	0	0	173,200	0	173,200	
FY 2026 Total								
13.00	FY 2026 Total							LEAE
	26401 Dedicated	0.33	33,200	900	0	0	34,100	
	27200 Dedicated	30.51	3,038,800	2,190,800	0	155,900	5,385,500	
	OT 27200 Dedicated	0.00	0	0	173,200	0	173,200	
	27201 Dedicated	0.16	20,500	30,400	0	30,000	80,900	
	34800 Federal	0.00	37,500	221,200	0	0	258,700	
	34900 Dedicated	0.00	0	29,000	0	0	29,000	
		31.00	3,130,000	2,472,300	173,200	185,900	5,961,400	

Agency: Idaho State Police

330

Decision Unit Number 12.11 Descriptive Title Tech Records Spec

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	20,800	0	20,800
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	20,800	0	20,800
FTP - Permanent	0.00	0.33	0.00	0.33

Appropriation Unit: Peace Officer Standards and Training Academy LEAE

Personnel Cost				
500 Employees	0	13,900	0	13,900
512 Employee Benefits	0	6,900	0	6,900
Personnel Cost Total	0	20,800	0	20,800
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	0	20,800	0	20,800

Explain the request and provide justification for the need.

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

The Technical Records Specialist II position addressed is a Certification Specialist. Idaho’s growth has impacted the number of certification applications received annually by POST. The Certifications Division is currently staffed by two full-time Technical Records Specialist II positions, and one part-time (0.67 FTP) Technical Records Specialist II, and one full-time Technical Records Specialist 1 position.

POST certification staffing level has not increased in decades, despite massive growth in certification applications received or the addition of law enforcement disciplines requiring certification and higher levels of certification being added to IDAPA rules. Existing staff cannot keep up with the workload, causing delays in officer certifications being issued. POST has shuffled duties and realigned processes and job duties among certification staff and other staff, implemented new technologies and systems to increase efficiencies, and authorized employee overtime to keep up with demand for certification services. Despite all these efforts, the constant increase in the numbers of applications received has made it difficult for existing staff to keep up. POST seeks to make convert the part-time position to full-time in order to best serve our customers and limit overtime required for existing staff.

If a supplemental, what emergency is being addressed?

N/A

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.

There is currently no funding in the base budget for this request. The FY25 staffing level for POST is 30.67 FTP; funding is \$5,479,600 and \$258,700 in federal funds totaling \$5,738,300.

What resources are necessary to implement this request?

Additional personnel appropriation of \$13,900 and 0.33 FTP are required 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.

N/A

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

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

This is being requested from dedicated POST funds.

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, more timely responses to applications for certification, and overall improvements in customer service. Improved services to law enforcement agencies and officers will generally also benefit the public at large, through more efficient operations.

If this request is not funded the POST Certifications Division will have to continue to juggle responsibilities in order to meet demand for services, and delays will continue or even increase for processing officer certification applications. This decreases efficiency and effectiveness and impacts officers directly, as well as their agencies.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

N/A

What is the anticipated measured outcome if this request is funded?

N/A

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.32	21,602	4,160	5,401	31,163
		Total from PCF	.32	21,602	4,160	5,401	31,163
		FY 2025 ORIGINAL APPROPRIATION	.33	22,658	4,290	5,552	32,500
		Unadjusted Over or (Under) Funded:	.01	1,056	130	151	1,337
Estimated Salary Needs							
		Permanent Positions	.32	21,602	4,160	5,401	31,163
		Estimated Salary and Benefits	.32	21,602	4,160	5,401	31,163
Adjusted Over or (Under) Funding							
		Original Appropriation	.01	1,056	130	151	1,337
		Estimated Expenditures	.01	1,056	130	151	1,337
		Base	.01	1,056	130	151	1,337

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	28.28	1,870,363	370,760	487,585	2,728,708
		Total from PCF	28.28	1,870,363	370,760	487,585	2,728,708
		FY 2025 ORIGINAL APPROPRIATION	30.34	2,055,228	394,420	503,552	2,953,200
		Unadjusted Over or (Under) Funded:	2.06	184,865	23,660	15,967	224,492
Adjustments to Wage and Salary							
330001	1421C	POST Training Coordinator 1 7720	.90	61,110	13,000	16,922	91,032
5447	R80						
330001	779C	Learning & Development Manager 8742	1.00	59,530	13,000	14,883	87,413
5505	R90						
Estimated Salary Needs							
		Permanent Positions	30.18	1,991,003	396,760	519,390	2,907,153
		Estimated Salary and Benefits	30.18	1,991,003	396,760	519,390	2,907,153
Adjusted Over or (Under) Funding							
		Original Appropriation	.16	64,225	(2,340)	(15,838)	46,047
		Estimated Expenditures	.00	64,225	(2,340)	(15,838)	46,047
		Base	.00	64,225	(2,340)	(15,838)	46,047

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.16	9,198	2,080	2,300	13,578
		Total from PCF	.16	9,198	2,080	2,300	13,578
		FY 2025 ORIGINAL APPROPRIATION	.00	16,225	0	3,975	20,200
		Unadjusted Over or (Under) Funded:	(.16)	7,027	(2,080)	1,675	6,622
Estimated Salary Needs							
		Permanent Positions	.16	9,198	2,080	2,300	13,578
		Estimated Salary and Benefits	.16	9,198	2,080	2,300	13,578
Adjusted Over or (Under) Funding							
		Original Appropriation	(.16)	7,027	(2,080)	1,675	6,622
		Estimated Expenditures	.00	7,027	(2,080)	1,675	6,622
		Base	.00	7,027	(2,080)	1,675	6,622

PCF Detail Report

Request for Fiscal Year: 2026

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
		FY 2025 ORIGINAL APPROPRIATION	.00	30,120	0	7,380	37,500
		Unadjusted Over or (Under) Funded:	.00	30,120	0	7,380	37,500
		Adjustments to Wage and Salary					
NEWP-379004	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	21,232	0	2,202	23,434
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	21,232	0	2,202	23,434
		Estimated Salary and Benefits	.00	21,232	0	2,202	23,434
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	8,888	0	5,178	14,066
		Estimated Expenditures	.00	8,888	0	5,178	14,066
		Base	.00	8,888	0	5,178	14,066

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	0.33	22,658	4,290	5,552	32,500
5.00	FY 2025 TOTAL APPROPRIATION	0.33	22,658	4,290	5,552	32,500
7.00	FY 2025 ESTIMATED EXPENDITURES	0.33	22,658	4,290	5,552	32,500
9.00	FY 2026 BASE	0.33	22,658	4,290	5,552	32,500
10.11	Change in Health Benefit Costs	0.00	0	400	0	400
10.61	Salary Multiplier - Regular Employees	0.00	200	0	100	300
11.00	FY 2026 PROGRAM MAINTENANCE	0.33	22,858	4,690	5,652	33,200
13.00	FY 2026 TOTAL REQUEST	0.33	22,858	4,690	5,652	33,200

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	30.34	2,055,228	394,420	503,552	2,953,200
5.00	FY 2025 TOTAL APPROPRIATION	30.34	2,055,228	394,420	503,552	2,953,200
6.41	FTP/Noncognizable Adjustment	(0.16)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	30.18	2,055,228	394,420	503,552	2,953,200
8.11	FTP or Fund Adjustments	(0.16)	0	0	0	0
9.00	FY 2026 BASE	30.18	2,055,228	394,420	503,552	2,953,200
10.11	Change in Health Benefit Costs	0.00	0	39,700	0	39,700
10.61	Salary Multiplier - Regular Employees	0.00	19,900	0	5,200	25,100
11.00	FY 2026 PROGRAM MAINTENANCE	30.18	2,075,128	434,120	508,752	3,018,000
12.11	Tech Records Spec	0.33	13,900	0	6,900	20,800
13.00	FY 2026 TOTAL REQUEST	30.51	2,089,028	434,120	515,652	3,038,800

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	0.00	16,225	0	3,975	20,200
5.00 FY 2025 TOTAL APPROPRIATION	0.00	16,225	0	3,975	20,200
6.41 FTP/Noncognizable Adjustment	0.16	0	0	0	0
7.00 FY 2025 ESTIMATED EXPENDITURES	0.16	16,225	0	3,975	20,200
8.11 FTP or Fund Adjustments	0.16	0	0	0	0
9.00 FY 2026 BASE	0.16	16,225	0	3,975	20,200
10.11 Change in Health Benefit Costs	0.00	0	200	0	200
10.61 Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00 FY 2026 PROGRAM MAINTENANCE	0.16	16,325	200	3,975	20,500
13.00 FY 2026 TOTAL REQUEST	0.16	16,325	200	3,975	20,500

PCF Summary Report

Request for Fiscal Year: 202
6

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 2025 ORIGINAL APPROPRIATION	0.00	30,120	0	7,380	37,500
5.00 FY 2025 TOTAL APPROPRIATION	0.00	30,120	0	7,380	37,500
7.00 FY 2025 ESTIMATED EXPENDITURES	0.00	30,120	0	7,380	37,500
9.00 FY 2026 BASE	0.00	30,120	0	7,380	37,500
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	30,120	0	7,380	37,500
13.00 FY 2026 TOTAL REQUEST	0.00	30,120	0	7,380	37,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho State Police						330
Division	Division of Idaho State Police						LE1
Appropriation Unit	Support Services						LEBK
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LEBK
	H359						
	10000 General	26.25	2,546,900	1,251,200	0	0	3,798,100
	25400 Dedicated	1.00	74,200	24,200	16,800	0	115,200
	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	2,044,200	340,400	0	4,335,000
		64.00	5,418,000	4,644,600	357,200	0	10,419,800
1.13	PY Executive Carry Forward						LEBK
	10000 General	0.00	0	1,034,900	40,000	0	1,074,900
	26400 Dedicated	0.00	0	0	410,000	0	410,000
	27500 Dedicated	0.00	0	435,800	0	0	435,800
	34900 Dedicated	0.00	0	534,100	139,200	0	673,300
		0.00	0	2,004,800	589,200	0	2,594,000
1.21	Account Transfers						LEBK
	10000 General	0.00	(485,800)	444,800	41,000	0	0
	34900 Dedicated	0.00	0	0	0	0	0
		0.00	(485,800)	444,800	41,000	0	0
1.31	Transfers Between Programs						LEBK
	10000 General	0.00	(13,900)	232,400	0	0	218,500
		0.00	(13,900)	232,400	0	0	218,500
1.61	Reverted Appropriation Balances						LEBK
	10000 General	0.00	(100)	(50,200)	(100)	0	(50,400)
	25400 Dedicated	0.00	(74,200)	(17,600)	(16,800)	0	(108,600)
	26400 Dedicated	0.00	0	0	(36,700)	0	(36,700)
	26401 Dedicated	0.00	(8,800)	(800)	0	0	(9,600)
	27500 Dedicated	0.00	(96,000)	(456,300)	0	0	(552,300)
	34800 Federal	0.00	0	(17,200)	0	0	(17,200)
	34900 Dedicated	0.00	(345,800)	(220,600)	(137,200)	0	(703,600)
		0.00	(524,900)	(762,700)	(190,800)	0	(1,478,400)
1.81	CY Executive Carry Forward						LEBK
	10000 General	0.00	0	(1,542,000)	(45,100)	0	(1,587,100)
	26400 Dedicated	0.00	0	0	(21,300)	0	(21,300)
	27500 Dedicated	0.00	0	(434,700)	0	0	(434,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	(561,300)	(30,700)	0	(592,000)
		0.00	0	(2,538,000)	(97,100)	0	(2,635,100)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						LEBK
10000	General	26.25	2,047,100	1,371,100	35,800	0	3,454,000
25400	Dedicated	1.00	0	6,600	0	0	6,600
26400	Dedicated	0.00	0	0	352,000	0	352,000
26401	Dedicated	0.00	24,200	1,200	0	0	25,400
27500	Dedicated	9.50	717,500	832,000	0	0	1,549,500
34800	Federal	0.00	0	18,600	0	0	18,600
34900	Dedicated	27.25	1,604,600	1,796,400	311,700	0	3,712,700
		64.00	4,393,400	4,025,900	699,500	0	9,118,800
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						LEBK
	S1266 & S1435						
10000	General	26.07	2,616,700	1,268,600	0	0	3,885,300
OT 10000	General	0.00	0	8,600	575,000	0	583,600
25400	Dedicated	1.00	77,600	5,900	0	0	83,500
26401	Dedicated	0.22	27,100	1,200	0	0	28,300
27500	Dedicated	9.10	835,200	1,328,900	0	0	2,164,100
OT 27500	Dedicated	0.00	0	23,900	4,800	0	28,700
34800	Federal	0.00	47,000	35,800	0	0	82,800
34900	Dedicated	27.61	2,024,200	1,906,000	0	0	3,930,200
OT 34900	Dedicated	0.00	0	3,400	14,400	0	17,800
		64.00	5,627,800	4,582,300	594,200	0	10,804,300
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						LEBK
10000	General	26.07	2,616,700	1,268,600	0	0	3,885,300
OT 10000	General	0.00	0	8,600	575,000	0	583,600
25400	Dedicated	1.00	77,600	5,900	0	0	83,500
26401	Dedicated	0.22	27,100	1,200	0	0	28,300
27500	Dedicated	9.10	835,200	1,328,900	0	0	2,164,100
OT 27500	Dedicated	0.00	0	23,900	4,800	0	28,700
34800	Federal	0.00	47,000	35,800	0	0	82,800
34900	Dedicated	27.61	2,024,200	1,906,000	0	0	3,930,200
OT 34900	Dedicated	0.00	0	3,400	14,400	0	17,800
		64.00	5,627,800	4,582,300	594,200	0	10,804,300
Appropriation Adjustments							
6.11	Executive Carry Forward						LEBK
10000	General	0.00	0	1,542,000	45,100	0	1,587,100
26400	Dedicated	0.00	0	0	21,300	0	21,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	27500 Dedicated	0.00	0	434,700	0	0	434,700
	34900 Dedicated	0.00	0	561,300	30,700	0	592,000
		0.00	0	2,538,000	97,100	0	2,635,100
6.31	Program Transfer						LEBK
	This decision unit reflects a program transfers which include \$60,000 from LEBC to LEBA, \$5,200 from LEBD to LEBK, \$33,000 from LEBC to LEBK, \$13,500 from LEBC to LEBD, and \$80,000 from LEBC to LEBL.						
	10000 General	0.00	33,000	0	0	0	33,000
	25400 Dedicated	0.00	5,200	0	0	0	5,200
		0.00	38,200	0	0	0	38,200
6.41	FTP/Noncognizable Adjustment						LEBK
	This decision unit aligns agency FTP with allocations by fund.						
	27500 Dedicated	0.75	0	0	0	0	0
		0.75	0	0	0	0	0
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						LEBK
	10000 General	26.07	2,649,700	2,810,600	45,100	0	5,505,400
OT	10000 General	0.00	0	8,600	575,000	0	583,600
	25400 Dedicated	1.00	82,800	5,900	0	0	88,700
	26400 Dedicated	0.00	0	0	21,300	0	21,300
	26401 Dedicated	0.22	27,100	1,200	0	0	28,300
	27500 Dedicated	9.85	835,200	1,763,600	0	0	2,598,800
OT	27500 Dedicated	0.00	0	23,900	4,800	0	28,700
	34800 Federal	0.00	47,000	35,800	0	0	82,800
	34900 Dedicated	27.61	2,024,200	2,467,300	30,700	0	4,522,200
OT	34900 Dedicated	0.00	0	3,400	14,400	0	17,800
		64.75	5,666,000	7,120,300	691,300	0	13,477,600
Base Adjustments							
8.11	FTP or Fund Adjustments						LEBK
	This decision unit aligns the agency's FTP allocation by fund.						
	27500 Dedicated	0.75	0	0	0	0	0
		0.75	0	0	0	0	0
8.31	Program Transfer						LEBK
	This decision unit reflects a program transfers which include \$60,000 from LEBC to LEBA, \$5,200 from LEBD to LEBK, \$33,000 from LEBC to LEBK, \$13,500 from LEBC to LEBD, and \$80,000 from LEBC to LEBL.						
	10000 General	0.00	33,000	0	0	0	33,000
	25400 Dedicated	0.00	5,200	0	0	0	5,200
		0.00	38,200	0	0	0	38,200
8.41	Removal of One-Time Expenditures						LEBK
	This decision unit removes one-time appropriation for FY 2025.						
OT	10000 General	0.00	0	(8,600)	(575,000)	0	(583,600)
OT	27500 Dedicated	0.00	0	(23,900)	(4,800)	0	(28,700)
OT	34900 Dedicated	0.00	0	(3,400)	(14,400)	0	(17,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	(35,900)	(594,200)	0	(630,100)
FY 2026 Base								
9.00	FY 2026 Base							LEBK
10000	General	26.07	2,649,700	1,268,600	0	0	3,918,300	
OT 10000	General	0.00	0	0	0	0	0	
25400	Dedicated	1.00	82,800	5,900	0	0	88,700	
26401	Dedicated	0.22	27,100	1,200	0	0	28,300	
27500	Dedicated	9.85	835,200	1,328,900	0	0	2,164,100	
OT 27500	Dedicated	0.00	0	0	0	0	0	
34800	Federal	0.00	47,000	35,800	0	0	82,800	
34900	Dedicated	27.61	2,024,200	1,906,000	0	0	3,930,200	
OT 34900	Dedicated	0.00	0	0	0	0	0	
			64.75	5,666,000	4,546,400	0	0	10,212,400
Program Maintenance								
10.11	Change in Health Benefit Costs							LEBK
This decision unit reflects a change in the employer health benefit costs.								
10000	General	0.00	33,600	0	0	0	33,600	
25400	Dedicated	0.00	1,300	0	0	0	1,300	
26401	Dedicated	0.00	200	0	0	0	200	
27500	Dedicated	0.00	12,800	0	0	0	12,800	
34900	Dedicated	0.00	35,300	0	0	0	35,300	
			0.00	83,200	0	0	0	83,200
10.61	Salary Multiplier - Regular Employees							LEBK
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General	0.00	23,200	0	0	0	23,200	
25400	Dedicated	0.00	700	0	0	0	700	
26401	Dedicated	0.00	100	0	0	0	100	
27500	Dedicated	0.00	6,900	0	0	0	6,900	
34900	Dedicated	0.00	15,000	0	0	0	15,000	
			0.00	45,900	0	0	0	45,900
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							LEBK
10000	General	26.07	2,706,500	1,268,600	0	0	3,975,100	
OT 10000	General	0.00	0	0	0	0	0	
25400	Dedicated	1.00	84,800	5,900	0	0	90,700	
26401	Dedicated	0.22	27,400	1,200	0	0	28,600	
27500	Dedicated	9.85	854,900	1,328,900	0	0	2,183,800	
OT 27500	Dedicated	0.00	0	0	0	0	0	
34800	Federal	0.00	47,000	35,800	0	0	82,800	
34900	Dedicated	27.61	2,074,500	1,906,000	0	0	3,980,500	
OT 34900	Dedicated	0.00	0	0	0	0	0	
			64.75	5,795,100	4,546,400	0	0	10,341,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.07	Disaster Recovery						LEBK
This request will re-engage a disaster recovery site for ILETS.							
27500	Dedicated	0.00	0	233,000	0	0	233,000
34800	Federal	0.00	0	0	0	0	0
		0.00	0	233,000	0	0	233,000
12.10	Byrne-Jag Grant						LEBK
ISP requests \$50,000 from the federal fund for the Byrne-Jag Grant.							
34800	Federal	0.00	0	50,000	0	0	50,000
		0.00	0	50,000	0	0	50,000
12.55	Repair, Replacement, or Alteration Costs						LEBK
OT 10000	General	0.00	0	0	542,000	0	542,000
OT 25400	Dedicated	0.00	0	0	0	0	0
OT 27500	Dedicated	0.00	0	0	33,000	0	33,000
OT 34900	Dedicated	0.00	0	0	23,100	0	23,100
		0.00	0	0	598,100	0	598,100
12.71	IT Modernization Phase V						LEBK
10000	General	(20.00)	(2,178,500)	2,322,800	0	0	144,300
		(20.00)	(2,178,500)	2,322,800	0	0	144,300
FY 2026 Total							
13.00	FY 2026 Total						LEBK
10000	General	6.07	528,000	3,591,400	0	0	4,119,400
OT 10000	General	0.00	0	0	542,000	0	542,000
25400	Dedicated	1.00	84,800	5,900	0	0	90,700
OT 25400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.22	27,400	1,200	0	0	28,600
27500	Dedicated	9.85	854,900	1,561,900	0	0	2,416,800
OT 27500	Dedicated	0.00	0	0	33,000	0	33,000
34800	Federal	0.00	47,000	85,800	0	0	132,800
34900	Dedicated	27.61	2,074,500	1,906,000	0	0	3,980,500
OT 34900	Dedicated	0.00	0	0	23,100	0	23,100
		44.75	3,616,600	7,152,200	598,100	0	11,366,900

Agency: Idaho State Police

330

Decision Unit Number 12.07 Descriptive Title Disaster Recovery

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	233,000	0	233,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	233,000	0	233,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Support Services LEBK

Operating Expense				
590 Computer Services	0	233,000	0	233,000
Operating Expense Total	0	233,000	0	233,000
	0	233,000	0	233,000

Explain the request and provide justification for the need.

This request is to re-engage a disaster recovery site for ILETS. The central data communication switch between Idaho State Police and the FBI was replaced in 2023. Originally, the hardware for both the central switch and the backup disaster recovery site (which previously resided in Coeur d'Alene, ID) were to be replaced simultaneously. However, prices for technical hardware/software increased dramatically and the ILETS fund could not afford to replace both switches/databases at the same time. The decision was made to replace the primary central switch at that time and then subsequently to replace the disaster recovery hardware/software later. The central switch has been replaced. The disaster recovery hardware/software will provide a backup method for Idaho criminal justice agencies to access other state and federal criminal justice information in the event the primary central switch is not viable. This estimate does not include the data transfer.

If a supplemental, what emergency is being addressed?

N/A

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

Section 19-5201, Idaho Code

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

N/A

What resources are necessary to implement this request?

Operating expenditures for hosting and Oracle as well as licensing.

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

N/A

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

N/A

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

Ongoing OE is quoted at \$233,000 to pay for the database to reside at AWS (Amazon Web Services) platform. These costs include \$168,000 for hosting and Oracle costs. The \$65,000 is licensing for use of the replication software. Pending unknown costs include VEEAM and AWS bandwidth costs.

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

Provide detail about the revenue assumptions supporting this request.

Revenue is derived from those who use ILETS.

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

All statewide ILETS users would be affected by this project. This would be the backup connection allowing other states' access to Idaho criminal justice information as well as allowing Idaho law enforcement agencies to access other state and federal criminal justice data, other state and federal criminal justice agencies would be affected by this project as well.

Idaho does not currently have a backup switch/database to turn to if the primary central switch is not viable.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Included in ISP's core functions is the Bureau of Criminal Identification (BCI) which houses ILETS.

What is the anticipated measured outcome if this request is funded?

If the project is not funded, losing access to critical state and federal criminal justice information in the event of a disaster at the primary site poses significant danger to all law enforcement officers throughout the state. We also stand to incur larger costs over time if we don't take incremental steps to update to newer technology and ensure the viability of our system.

Agency: Idaho State Police

330

Decision Unit Number 12.10 Descriptive Title Byrne-Jag Grant

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	50,000	50,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	0	50,000	50,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Support Services LEBK

Operating Expense				
613 Administrative Supplies	0	0	50,000	50,000
Operating Expense Total	0	0	50,000	50,000
	0	0	50,000	50,000

Explain the request and provide justification for the need.

ISP Requests \$50,000 from the Federal Fund for further compliance with the federal Adam Walsh Act.

Every year, the Byrne-JAG federal grantors withhold 10% from the award to the state in order to provide opportunities for states who are not yet fully compliant with the Adam Walsh Act, to become compliant. This withheld amount is earmarked to apply to Sex Offender Management, Registration and notification activities the state can fund with this funding. BCI uses the withheld funds to help further Idaho's compliance with the federal Adam Walsh Act, which the state has agreed to follow.

If a supplemental, what emergency is being addressed?

N/A

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

Section 67-2901, Idaho Code.

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

N/A

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 impact and show changes on org chart.

N/A

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

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

Assuming the Byrne-JAG federal grant continues to withhold a certain percentage of the award specifically for increasing a state's compliance with the Adam Walsh Act, this would continue to be an effort for BCI.

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

All citizens of Idaho are being served by this request. Title 1 of the Adam Walsh Act, the Sex Offender Registration and Notification Act (SORNA) established a comprehensive, national sex offender registration system intended to close gaps and loopholes that existed under prior laws, and to strengthen the nationwide network of state registries. Sex offender registration is a system for monitoring and tracking sex offenders following their release into the community. Registration provides important information about convicted sex offenders to local and federal authorities and the public. Continuing to update technology and improve processes provides a greater degree of protection for society. If the state does not continue to use these funds for this purpose, offenders may have a better chance of re-offending and harming the community. General fund monies may be requested to pay for these improvements in lieu of the federal reallocation dollars available through the SORNA reallocation if this request is not approved.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

Agency: Idaho State Police

330

Decision Unit Number 12.71 Descriptive Title IT Modernization Phase V

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(2,178,500)	0	0	(2,178,500)
55 - Operating Expense	2,322,800	0	0	2,322,800
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	144,300	0	0	144,300
FTP - Permanent	(20.00)	0.00	0.00	(20.00)

Appropriation Unit: Support Services LEBK

Personnel Cost				
500 Employees	(2,178,500)	0	0	(2,178,500)
Personnel Cost Total	(2,178,500)	0	0	(2,178,500)
Operating Expense				
559 General Services	2,322,800	0	0	2,322,800
Operating Expense Total	2,322,800	0	0	2,322,800
FTP - Permanent				
500 Employees	(20)	0	0	(20)
FTP - Permanent Total	0	0	0	0
	144,300	0	0	144,300

Explain the request and provide justification for the need.

This request supports the Governor’s IT Modernization initiative and the creation of the Office of Information Technology Services (ITS), and agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. The request will improve information technology service and support for the agency, as well as increase statewide security and functionality, eliminate waste and duplication, and minimize risk to the state. The request will continue improving the efficiency and productivity of state government.

If a supplemental, what emergency is being addressed?

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

IC 67-827, IC 67-827A, and IC 67-833

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.

Provide detail about the revenue assumptions supporting this request.

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

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

What is the anticipated measured outcome if this request is funded?

The consolidation of all IT services from multiple state agencies into a single centralized agency under the Governor's office offers a tremendous opportunity for proactive communication and strategic planning. Such centralization enables the state to establish standard operating procedures and technologies across agencies, making the communication of initiatives and the sharing of data significantly more efficient. Economies of scale are an additional benefit; by aggregating the purchasing power of multiple agencies, the state could negotiate better contracts for hardware, software, and services, thereby maximizing taxpayer value. A core tenet should be the retention and reassignment of existing agency IT staff. Not only does this safeguard institutional knowledge, but it helps in the smoother transition of technologies and processes from individual agencies to the centralized IT agency. Keeping agency employees in the loop ensures a sense of ownership and responsibility, crucial for the success of such a large-scale transformation.

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	21.87	1,572,973	284,310	393,258	2,250,541
		Total from PCF	21.87	1,572,973	284,310	393,258	2,250,541
		FY 2025 ORIGINAL APPROPRIATION	26.07	1,829,536	338,910	448,254	2,616,700
		Unadjusted Over or (Under) Funded:	4.20	256,563	54,600	54,996	366,159
Adjustments to Wage and Salary							
330001	365C	IT Sys& Infrastructure Engineer III 8742	1.00	74,256	13,000	18,565	105,821
5048	R90						
330001	3586C	IT Sys& Infrastructure Engineer III 7720	1.00	72,634	13,000	18,159	103,793
5049	R90						
330001	3586C	IT Sys& Infrastructure Engineer III 7720	1.00	74,256	13,000	18,565	105,821
5051	R90						
330001	319C	IT Operations & Support Analyst I 8810	1.00	55,827	13,000	13,957	82,784
5424	R90						
Estimated Salary Needs							
		Permanent Positions	25.87	1,849,946	336,310	462,504	2,648,760
		Estimated Salary and Benefits	25.87	1,849,946	336,310	462,504	2,648,760
Adjusted Over or (Under) Funding							
		Original Appropriation	.20	(20,410)	2,600	(14,250)	(32,060)
		Estimated Expenditures	.20	12,590	2,600	(14,250)	940
		Base	.20	12,590	2,600	(14,250)	940

PCF Detail Report

Request for Fiscal Year: 2026

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
		FY 2025 ORIGINAL APPROPRIATION	1.00	51,887	13,000	12,713	77,600
		Unadjusted Over or (Under) Funded:	1.00	51,887	13,000	12,713	77,600
		Adjustments to Wage and Salary					
330002 0427	318C R90	IT Operations & Support Analyst I 8742	1.00	55,827	13,000	13,957	82,784
		Estimated Salary Needs					
		Permanent Positions	1.00	55,827	13,000	13,957	82,784
		Estimated Salary and Benefits	1.00	55,827	13,000	13,957	82,784
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	(3,940)	0	(1,244)	(5,184)
		Estimated Expenditures	.00	1,260	0	(1,244)	16
		Base	.00	1,260	0	(1,244)	16

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.13	12,423	1,690	3,106	17,219
		Total from PCF	.13	12,423	1,690	3,106	17,219
		FY 2025 ORIGINAL APPROPRIATION	.22	19,470	2,860	4,770	27,100
		Unadjusted Over or (Under) Funded:	.09	7,047	1,170	1,664	9,881
Estimated Salary Needs							
		Permanent Positions	.13	12,423	1,690	3,106	17,219
		Estimated Salary and Benefits	.13	12,423	1,690	3,106	17,219
Adjusted Over or (Under) Funding							
		Original Appropriation	.09	7,047	1,170	1,664	9,881
		Estimated Expenditures	.09	7,047	1,170	1,664	9,881
		Base	.09	7,047	1,170	1,664	9,881

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.85	548,936	128,050	137,241	814,227
		Total from PCF	9.85	548,936	128,050	137,241	814,227
		FY 2025 ORIGINAL APPROPRIATION	9.10	575,819	118,300	141,081	835,200
		Unadjusted Over or (Under) Funded:	(.75)	26,883	(9,750)	3,840	20,973
Estimated Salary Needs							
		Permanent Positions	9.85	548,936	128,050	137,241	814,227
		Estimated Salary and Benefits	9.85	548,936	128,050	137,241	814,227
Adjusted Over or (Under) Funding							
		Original Appropriation	(.75)	26,883	(9,750)	3,840	20,973
		Estimated Expenditures	.00	26,883	(9,750)	3,840	20,973
		Base	.00	26,883	(9,750)	3,840	20,973

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	37,751	0	9,249	47,000
		Unadjusted Over or (Under) Funded:	.00	37,751	0	9,249	47,000
		Adjustments to Wage and Salary					
NEWP-260332	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	34,244	0	3,552	37,796
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	34,244	0	3,552	37,796
		Estimated Salary and Benefits	.00	34,244	0	3,552	37,796
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	3,507	0	5,697	9,204
		Estimated Expenditures	.00	3,507	0	5,697	9,204
		Base	.00	3,507	0	5,697	9,204

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	24.82	1,124,775	326,950	281,206	1,732,931
		Total from PCF	24.82	1,124,775	326,950	281,206	1,732,931
		FY 2025 ORIGINAL APPROPRIATION	27.61	1,337,556	358,930	327,714	2,024,200
		Unadjusted Over or (Under) Funded:	2.79	212,781	31,980	46,508	291,269
Adjustments to Wage and Salary							
330001	179C	Technical Records Specialist 1 8742	1.00	36,837	13,000	9,210	59,047
5522	R90						
330001	176C	Technical Records Specialist 1 7720	1.00	38,480	13,000	9,620	61,100
5538	R90						
Estimated Salary Needs							
		Permanent Positions	26.82	1,200,092	352,950	300,036	1,853,078
		Estimated Salary and Benefits	26.82	1,200,092	352,950	300,036	1,853,078
Adjusted Over or (Under) Funding							
		Original Appropriation	.79	137,464	5,980	27,678	171,122
		Estimated Expenditures	.79	137,464	5,980	27,678	171,122
		Base	.79	137,464	5,980	27,678	171,122

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	26.07	1,829,536	338,910	448,254	2,616,700
5.00	FY 2025 TOTAL APPROPRIATION	26.07	1,829,536	338,910	448,254	2,616,700
6.31	Program Transfer	0.00	33,000	0	0	33,000
7.00	FY 2025 ESTIMATED EXPENDITURES	26.07	1,862,536	338,910	448,254	2,649,700
8.31	Program Transfer	0.00	33,000	0	0	33,000
9.00	FY 2026 BASE	26.07	1,862,536	338,910	448,254	2,649,700
10.11	Change in Health Benefit Costs	0.00	0	33,600	0	33,600
10.61	Salary Multiplier - Regular Employees	0.00	18,500	0	4,700	23,200
11.00	FY 2026 PROGRAM MAINTENANCE	26.07	1,881,036	372,510	452,954	2,706,500
12.71	IT Modernization Phase V	(20.00)	(2,178,500)	0	0	(2,178,500)
13.00	FY 2026 TOTAL REQUEST	6.07	(297,464)	372,510	452,954	528,000

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	1.00	51,887	13,000	12,713	77,600
5.00	FY 2025 TOTAL APPROPRIATION	1.00	51,887	13,000	12,713	77,600
6.31	Program Transfer	0.00	5,200	0	0	5,200
7.00	FY 2025 ESTIMATED EXPENDITURES	1.00	57,087	13,000	12,713	82,800
8.31	Program Transfer	0.00	5,200	0	0	5,200
9.00	FY 2026 BASE	1.00	57,087	13,000	12,713	82,800
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.61	Salary Multiplier - Regular Employees	0.00	600	0	100	700
11.00	FY 2026 PROGRAM MAINTENANCE	1.00	57,687	14,300	12,813	84,800
13.00	FY 2026 TOTAL REQUEST	1.00	57,687	14,300	12,813	84,800

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	0.22	19,470	2,860	4,770	27,100
5.00 FY 2025 TOTAL APPROPRIATION	0.22	19,470	2,860	4,770	27,100
7.00 FY 2025 ESTIMATED EXPENDITURES	0.22	19,470	2,860	4,770	27,100
9.00 FY 2026 BASE	0.22	19,470	2,860	4,770	27,100
10.11 Change in Health Benefit Costs	0.00	0	200	0	200
10.61 Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00 FY 2026 PROGRAM MAINTENANCE	0.22	19,570	3,060	4,770	27,400
13.00 FY 2026 TOTAL REQUEST	0.22	19,570	3,060	4,770	27,400

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	9.10	575,819	118,300	141,081	835,200
5.00	FY 2025 TOTAL APPROPRIATION	9.10	575,819	118,300	141,081	835,200
6.41	FTP/Noncognizable Adjustment	0.75	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	9.85	575,819	118,300	141,081	835,200
8.11	FTP or Fund Adjustments	0.75	0	0	0	0
9.00	FY 2026 BASE	9.85	575,819	118,300	141,081	835,200
10.11	Change in Health Benefit Costs	0.00	0	12,800	0	12,800
10.61	Salary Multiplier - Regular Employees	0.00	5,500	0	1,400	6,900
11.00	FY 2026 PROGRAM MAINTENANCE	9.85	581,319	131,100	142,481	854,900
13.00	FY 2026 TOTAL REQUEST	9.85	581,319	131,100	142,481	854,900

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	0.00	37,751	0	9,249	47,000
5.00 FY 2025 TOTAL APPROPRIATION	0.00	37,751	0	9,249	47,000
7.00 FY 2025 ESTIMATED EXPENDITURES	0.00	37,751	0	9,249	47,000
9.00 FY 2026 BASE	0.00	37,751	0	9,249	47,000
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	37,751	0	9,249	47,000
13.00 FY 2026 TOTAL REQUEST	0.00	37,751	0	9,249	47,000

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	27.61	1,337,556	358,930	327,714	2,024,200
5.00 FY 2025 TOTAL APPROPRIATION	27.61	1,337,556	358,930	327,714	2,024,200
7.00 FY 2025 ESTIMATED EXPENDITURES	27.61	1,337,556	358,930	327,714	2,024,200
9.00 FY 2026 BASE	27.61	1,337,556	358,930	327,714	2,024,200
10.11 Change in Health Benefit Costs	0.00	0	35,300	0	35,300
10.61 Salary Multiplier - Regular Employees	0.00	12,000	0	3,000	15,000
11.00 FY 2026 PROGRAM MAINTENANCE	27.61	1,349,556	394,230	330,714	2,074,500
13.00 FY 2026 TOTAL REQUEST	27.61	1,349,556	394,230	330,714	2,074,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho State Police							330
Division	Division of Idaho State Police							LE1
Appropriation Unit	Forensic Services							LEBL
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							LEBL
	H359							
	10000 General	51.00	5,424,800	892,100	38,700	0	6,355,600	
	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	62,400	0	566,400	
	34800 Federal	8.00	861,500	1,766,900	0	0	2,628,400	
	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	
1.13	PY Executive Carry Forward							LEBL
	10000 General	0.00	0	195,900	255,500	0	451,400	
	25400 Dedicated	0.00	0	0	6,000	0	6,000	
	27300 Dedicated	0.00	0	59,600	26,600	0	86,200	
	34800 Federal	0.00	0	46,300	204,400	0	250,700	
	34900 Dedicated	0.00	0	9,200	0	0	9,200	
		0.00	0	311,000	492,500	0	803,500	
1.21	Account Transfers							LEBL
	10000 General	0.00	(395,600)	326,800	68,800	0	0	
	34800 Federal	0.00	(389,100)	(211,700)	435,000	165,800	0	
		0.00	(784,700)	115,100	503,800	165,800	0	
1.31	Transfers Between Programs							LEBL
	26401 Dedicated	0.00	8,300	0	0	0	8,300	
	34800 Federal	0.00	(57,100)	(22,200)	0	0	(79,300)	
		0.00	(48,800)	(22,200)	0	0	(71,000)	
1.61	Reverted Appropriation Balances							LEBL
	10000 General	0.00	0	(2,000)	(100)	0	(2,100)	
	25400 Dedicated	0.00	0	0	(14,300)	0	(14,300)	
	26401 Dedicated	0.00	0	(400)	0	0	(400)	
	27300 Dedicated	0.00	0	(124,000)	(20,800)	0	(144,800)	
	34800 Federal	0.00	(282,500)	(633,000)	(32,700)	(76,900)	(1,025,100)	
	34900 Dedicated	0.00	(5,700)	(3,000)	0	0	(8,700)	
		0.00	(288,200)	(762,400)	(67,900)	(76,900)	(1,195,400)	
1.81	CY Executive Carry Forward							LEBL
	10000 General	0.00	0	(222,300)	(50,200)	0	(272,500)	
	27300 Dedicated	0.00	0	(18,200)	0	0	(18,200)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	0	(127,700)	(102,800)	0	(230,500)
34900	Dedicated	0.00	0	(9,500)	0	0	(9,500)
		0.00	0	(377,700)	(153,000)	0	(530,700)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						LEBL
10000	General	51.00	5,029,200	1,190,500	312,700	0	6,532,400
25400	Dedicated	0.00	0	0	159,200	0	159,200
26401	Dedicated	0.00	481,100	8,200	0	0	489,300
27300	Dedicated	0.00	0	421,400	68,200	0	489,600
34800	Federal	8.00	132,800	818,600	503,900	88,900	1,544,200
34900	Dedicated	1.00	102,500	127,700	0	0	230,200
		60.00	5,745,600	2,566,400	1,044,000	88,900	9,444,900
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						LEBL
	S1266 & S1435						
10000	General	49.22	5,531,400	1,066,300	0	0	6,597,700
OT 10000	General	0.00	0	28,100	188,000	0	216,100
26401	Dedicated	3.87	484,200	4,100	0	0	488,300
27300	Dedicated	0.00	0	501,500	0	0	501,500
OT 27300	Dedicated	0.00	0	0	30,000	0	30,000
34800	Federal	6.00	881,900	2,368,200	0	0	3,250,100
34900	Dedicated	0.91	109,000	131,500	0	0	240,500
		60.00	7,006,500	4,099,700	218,000	0	11,324,200
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						LEBL
10000	General	49.22	5,531,400	1,066,300	0	0	6,597,700
OT 10000	General	0.00	0	28,100	188,000	0	216,100
26401	Dedicated	3.87	484,200	4,100	0	0	488,300
27300	Dedicated	0.00	0	501,500	0	0	501,500
OT 27300	Dedicated	0.00	0	0	30,000	0	30,000
34800	Federal	6.00	881,900	2,368,200	0	0	3,250,100
34900	Dedicated	0.91	109,000	131,500	0	0	240,500
		60.00	7,006,500	4,099,700	218,000	0	11,324,200
Appropriation Adjustments							
6.11	Executive Carry Forward						LEBL
10000	General	0.00	0	222,300	50,200	0	272,500
27300	Dedicated	0.00	0	18,200	0	0	18,200
34800	Federal	0.00	0	127,700	102,800	0	230,500
34900	Dedicated	0.00	0	9,500	0	0	9,500
		0.00	0	377,700	153,000	0	530,700
6.31	Program Transfer						LEBL

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit reflects a program transfers which include \$60,000 from LEBC to LEBA, \$5,200 from LEBD to LEBK, \$33,000 from LEBC to LEBK, \$13,500 from LEBC to LEBD, and \$80,000 from LEBC to LEBL.								
34900	Dedicated	0.00	80,000	0	0	0	80,000	
		0.00	80,000	0	0	0	80,000	
6.41	FTP/Noncognizable Adjustment							LEBL
This decision unit aligns agency FTP with allocations by fund.								
10000	General	(1.18)	0	0	0	0	0	
26401	Dedicated	0.18	0	0	0	0	0	
34900	Dedicated	1.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							LEBL
10000	General	48.04	5,531,400	1,288,600	50,200	0	6,870,200	
OT 10000	General	0.00	0	28,100	188,000	0	216,100	
26401	Dedicated	4.05	484,200	4,100	0	0	488,300	
27300	Dedicated	0.00	0	519,700	0	0	519,700	
OT 27300	Dedicated	0.00	0	0	30,000	0	30,000	
34800	Federal	6.00	881,900	2,495,900	102,800	0	3,480,600	
34900	Dedicated	1.91	189,000	141,000	0	0	330,000	
		60.00	7,086,500	4,477,400	371,000	0	11,934,900	
Base Adjustments								
8.11	FTP or Fund Adjustments							LEBL
This decision unit aligns the agency's FTP allocation by fund.								
10000	General	(1.18)	0	0	0	0	0	
26401	Dedicated	0.18	0	0	0	0	0	
34900	Dedicated	1.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
8.31	Program Transfer							LEBL
This decision unit reflects a program transfers which include \$60,000 from LEBC to LEBA, \$5,200 from LEBD to LEBK, \$33,000 from LEBC to LEBK, \$13,500 from LEBC to LEBD, and \$80,000 from LEBC to LEBL.								
34900	Dedicated	0.00	80,000	0	0	0	80,000	
		0.00	80,000	0	0	0	80,000	
8.41	Removal of One-Time Expenditures							LEBL
This decision unit removes one-time appropriation for FY 2025.								
OT 10000	General	0.00	0	(28,100)	(188,000)	0	(216,100)	
OT 27300	Dedicated	0.00	0	0	(30,000)	0	(30,000)	
		0.00	0	(28,100)	(218,000)	0	(246,100)	
FY 2026 Base								
9.00	FY 2026 Base							LEBL
10000	General	48.04	5,531,400	1,066,300	0	0	6,597,700	
OT 10000	General	0.00	0	0	0	0	0	
26401	Dedicated	4.05	484,200	4,100	0	0	488,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
27300	Dedicated	0.00	0	501,500	0	0	501,500
OT 27300	Dedicated	0.00	0	0	0	0	0
34800	Federal	6.00	881,900	2,368,200	0	0	3,250,100
34900	Dedicated	1.91	189,000	131,500	0	0	320,500
		60.00	7,086,500	4,071,600	0	0	11,158,100

Program Maintenance

10.11 Change in Health Benefit Costs LEBL

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	62,500	0	0	0	62,500
26401	Dedicated	0.00	5,300	0	0	0	5,300
34800	Federal	0.00	7,800	0	0	0	7,800
34900	Dedicated	0.00	2,500	0	0	0	2,500
		0.00	78,100	0	0	0	78,100

10.61 Salary Multiplier - Regular Employees LEBL

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	48,300	0	0	0	48,300
26401	Dedicated	0.00	4,300	0	0	0	4,300
34800	Federal	0.00	5,100	0	0	0	5,100
34900	Dedicated	0.00	1,600	0	0	0	1,600
		0.00	59,300	0	0	0	59,300

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance LEBL

10000	General	48.04	5,642,200	1,066,300	0	0	6,708,500
OT 10000	General	0.00	0	0	0	0	0
26401	Dedicated	4.05	493,800	4,100	0	0	497,900
27300	Dedicated	0.00	0	501,500	0	0	501,500
OT 27300	Dedicated	0.00	0	0	0	0	0
34800	Federal	6.00	894,800	2,368,200	0	0	3,263,000
34900	Dedicated	1.91	193,100	131,500	0	0	324,600
		60.00	7,223,900	4,071,600	0	0	11,295,500

Line Items

12.03 Forensic Deputy Lab Manager LEBL

ISP requests 1.00 FTP and associated funding for a forensic lab manager in Meridian.

10000	General	1.00	110,900	5,000	0	0	115,900
OT 10000	General	0.00	0	2,400	0	0	2,400
		1.00	110,900	7,400	0	0	118,300

12.04 DNA Collection Legislation LEBL

Germane legislation if passed will have a fiscal impact estimated at \$168,100.

10000	General	0.00	0	168,100	0	0	168,100
		0.00	0	168,100	0	0	168,100

12.06 Sexual Assault Kit Initiative (SAKI) LEBL

This request moves operating expenditures into personnel to hire four employees who are currently contractors.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	2.00	456,000	(456,000)	0	0	0
		2.00	456,000	(456,000)	0	0	0
12.08	Digital Forensics						LEBL
	This request moves the digital forensics team from the Investigations Program into the Forensics Program to better align with duties performed.						
10000	General	2.00	203,700	0	0	0	203,700
		2.00	203,700	0	0	0	203,700
12.55	Repair, Replacement, or Alteration Costs						LEBL
OT 10000	General	0.00	0	160,000	111,900	0	271,900
		0.00	0	160,000	111,900	0	271,900
FY 2026 Total							
13.00	FY 2026 Total						LEBL
10000	General	51.04	5,956,800	1,239,400	0	0	7,196,200
OT 10000	General	0.00	0	162,400	111,900	0	274,300
26401	Dedicated	4.05	493,800	4,100	0	0	497,900
27300	Dedicated	0.00	0	501,500	0	0	501,500
OT 27300	Dedicated	0.00	0	0	0	0	0
34800	Federal	8.00	1,350,800	1,912,200	0	0	3,263,000
34900	Dedicated	1.91	193,100	131,500	0	0	324,600
		65.00	7,994,500	3,951,100	111,900	0	12,057,500

Agency: Idaho State Police

330

Decision Unit Number 12.03 Descriptive Title Forensic Deputy Lab Manager

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	110,900	0	0	110,900
55 - Operating Expense	7,400	0	0	7,400
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	118,300	0	0	118,300
FTP - Permanent	1.00	0.00	0.00	1.00

Appropriation Unit: Forensic Services LEBL

Personnel Cost				
500 Employees	77,100	0	0	77,100
512 Employee Benefits	19,500	0	0	19,500
513 Health Benefits	14,300	0	0	14,300
Personnel Cost Total	110,900	0	0	110,900
Operating Expense				
559 General Services	5,000	0	0	5,000
625 Computer Supplies	2,400	0	0	2,400
Operating Expense Total	7,400	0	0	7,400
FTP - Permanent				
500 Employees	1	0	0	1
FTP - Permanent Total	0	0	0	0
	118,300	0	0	118,300

Explain the request and provide justification for the need.

ISP requests 1.00 FTP and \$118,200 for a deputy forensic lab manager in Meridian. The Meridian Lab manager currently oversees 13 direct reports including 5 supervisors as well as 5 discipline leaders and has over the digital forensics which is requested to move under Forensics from Investigations. In addition, ISPFSS has taken on responsibility for the NIBIN program in southern Idaho which adds additional supervision of a laboratory program and also additional staff working under an agreement with local law enforcement agencies. This program adds audits and other responsibilities to the plate of the Meridian Lab Manager. The lab manager is also performing DNA database casework, overseeing construction projects, performing all hiring duties for the biggest forensic science lab in the state (with turnover of approximately 81% in the last 6 years), handling all personnel and training, and overseeing all purchasing.

The laboratory has also started the process of building a new facility, and effort from the Meridian Lab Manager is being dedicated to planning and construction for that important event. When it is completed, more effort will need to be dedicated to the operations of a bigger physical facility and a bigger staff.

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.

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

The lab does not currently have a deputy lab manager.

What resources are necessary to implement this request?

The resources necessary include the FTP and associated personnel as well as the operating and capital requested on a onetime basis.

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

Deputy Lab Manager
1.00 FTP
Pay Grade N
Hourly Rate \$37.08
Annual Salary \$77,100
Benefits \$33,800
Total \$110,900

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

N/A

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

The onetime requests for Operating expenditures and capital outlay include desk, chair, computer and office equipment.

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

The salary was estimated based on a 10% increase over the base salary of \$70,100 to avoid compression with staff that will be supervised by the deputy lab manager.

Provide detail about the revenue assumptions supporting this request.

This is requested from the General Fund.

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

ISPFS performs forensic analysis for all local, county, state, and federal law enforcement agencies in Idaho. Specifically the lab works for law enforcement agencies, prosecutors, and public defenders. Between 87-95% of the casework performed by ISPFS labs is for law enforcement agencies in Idaho other than ISP. Directly or indirectly, the work of ISPFS has an effect on every citizen in Idaho.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request will help improve the ISP's of submission rates of forensic lab cases.

What is the anticipated measured outcome if this request is funded?

Increase productivity and outcomes of the lab testing.

Agency: Idaho State Police

330

Decision Unit Number 12.04 Descriptive Title DNA Collection Legislation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	168,100	0	0	168,100
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	168,100	0	0	168,100
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Forensic Services LEBL

Operating Expense				
559 General Services	168,100	0	0	168,100
Operating Expense Total	168,100	0	0	168,100
	168,100	0	0	168,100

Explain the request and provide justification for the need.

This legislation adds certain misdemeanor convictions to the crimes for which DNA samples and thumbprint impressions are required and clarifies the collection of the samples process.

The misdemeanor crimes added include misdemeanors precursors to more violent crimes and crimes that evidence an unwillingness to comply with judicial constraints. The process for samples is clarified by adding specific timeframes and specifying that all samples will be collected immediately upon conviction.

This Legislation will have a fiscal impact of approximately \$168,100 annually for the increase in DNA and thumbprint samples collected for specific misdemeanors. This amount was calculated using the five-year average of these misdemeanor convictions (1,681.4) times the costs of \$100 per sample.

If a supplemental, what emergency is being addressed?

N/A

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

Section 67-2901, Idaho Code

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

N/A

What resources are necessary to implement this request?

The appropriation to match the fiscal note.

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

N/A

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

N/A

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

\$168,100 ongoing operating expenditures.

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

Five-year average misdemeanor convictions that would be added multiplied by \$100 per sample.

1,861.4*100=\$168,100

Provide detail about the revenue assumptions supporting this request.

This is based on germane legislation passing.

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

N/A

Identify the measure/goal/priority this will improve in the strat plan or PMR.

N/A

What is the anticipated measured outcome if this request is funded?

N/A

Agency: Idaho State Police

330

Decision Unit Number 12.06 Descriptive Title Sexual Assault Kit Initiative (SAKI)

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	456,000	456,000
55 - Operating Expense	0	0	(456,000)	(456,000)
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	0	0	0
FTP - Permanent	0.00	0.00	2.00	2.00

Appropriation Unit: Forensic Services LEBL

Personnel Cost				
500 Employees	0	0	206,800	206,800
501 Employees - Temp	0	0	145,100	145,100
512 Employee Benefits	0	0	75,500	75,500
513 Health Benefits	0	0	28,600	28,600
Personnel Cost Total	0	0	456,000	456,000
Operating Expense				
570 Professional Services	0	0	(456,000)	(456,000)
Operating Expense Total	0	0	(456,000)	(456,000)
FTP - Permanent				
500 Employees	0	0	2	2
FTP - Permanent Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

ISP requests 2.00 FTP and \$456,000 ongoing to be moved from operating expenditures to personnel costs for four employees to be paid from the Sexual Assault Initiative Kit (SAKI) Grant. This was appropriated in operating and the plan was to hire retired peace officers as contractors to perform investigations. Once hired it was found that the investigators did not have the privileges they needed to perform investigations since they were not employees for POST certification and risk management to be a peace officer requires them to be employees. This request would move the funding to personnel so that they can continue to investigate.

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.

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

There is currently \$3,250,100 appropriated to Forensics in FY 2025 for federal funds. This does not increase that appropriation but does move it from operating into personnel.

What resources are necessary to implement this request?

2.00 FTP , two limited service temp positions, and associated personnel costs.

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

2.00 FTP

Hourly Rate \$49.71
Annual Rate \$103,400
Benefits \$43,200
Total per FTP \$146,600

Two Temp Positions
Hourly Rate \$46.51 (1040 hours)
Annual Rate \$48,400
Benefits \$8,900
Total per position \$81,500

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

N/A

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

N/A

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

Rates were determined by looking at others in similar positions are earning.

Provide detail about the revenue assumptions supporting this request.

These positions are limited service for the life of the grant. If the grant goes away the positions would no longer be available

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

The State of Idaho is being served by this request to continue the investigative and collection resources performed by the ISPF SAKI Team. Lawfully owed DNA will continue to be collected and entered into CODIS, which could have a national impact should the samples be tied to interstate crimes. The cold case team will continue to be a resource to county and city agencies in the state and be a channel between the lab and the investigating agencies in reviewing existing evidence and utilizing advanced technologies, such as forensic investigative genetic genealogy, that may have never been performed during the original investigation.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request could help to solve cold cases and ensure that all the information available is entered into CODIS.

What is the anticipated measured outcome if this request is funded?

IT would allow the investigation part of this grant to continue.

Agency: Idaho State Police

330

Decision Unit Number 12.08 Descriptive Title Digital Forensics

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	0	0	0
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Investigations LEBB

Personnel Cost

500 Employees	(136,900)	0	0	(136,900)
512 Employee Benefits	(38,200)	0	0	(38,200)
513 Health Benefits	(28,600)	0	0	(28,600)
Personnel Cost Total	(203,700)	0	0	(203,700)

FTP - Permanent

500 Employees	(2)	0	0	(2)
FTP - Permanent Total	0	0	0	0
	(203,700)	0	0	(203,700)

Appropriation Unit: Forensic Services LEBL

Personnel Cost

500 Employees	136,900	0	0	136,900
512 Employee Benefits	38,200	0	0	38,200
513 Health Benefits	28,600	0	0	28,600
Personnel Cost Total	203,700	0	0	203,700

FTP - Permanent

500 Employees	2	0	0	2
FTP - Permanent Total	0	0	0	0
	203,700	0	0	203,700

Explain the request and provide justification for the need.

ISP requests to move to FTP and associated funding from the Investigations Program under the Forensics Program.

If a supplemental, what emergency is being addressed?

N/A

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

Section 67-2901, Idaho Code.

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

2.00 FTP and associated funding which is simply moving from one program to another.

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 impact and show changes on org chart.

N/A

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

N/A

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

Current personnel costs for both positions.

Provide detail about the revenue assumptions supporting this request.

No additional revenue is being requested.

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

This helps to better align ISP's budget with anticipated expenditures.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

N/A

What is the anticipated measured outcome if this request is funded?

N/A

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	47.04	3,795,160	611,520	948,129	5,354,809
		Total from PCF	47.04	3,795,160	611,520	948,129	5,354,809
		FY 2025 ORIGINAL APPROPRIATION	49.22	3,928,916	639,860	962,624	5,531,400
		Unadjusted Over or (Under) Funded:	2.18	133,756	28,340	14,495	176,591
Adjustments to Wage and Salary							
330002 0425	1230C R90	ISP Forensic Scientist 2 7720	1.00	61,214	13,000	15,304	89,518
Estimated Salary Needs							
		Permanent Positions	48.04	3,856,374	624,520	963,433	5,444,327
		Estimated Salary and Benefits	48.04	3,856,374	624,520	963,433	5,444,327
Adjusted Over or (Under) Funding							
		Original Appropriation	1.18	72,542	15,340	(809)	87,073
		Estimated Expenditures	.00	72,542	15,340	(809)	87,073
		Base	.00	72,542	15,340	(809)	87,073

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.05	342,242	52,650	85,518	480,410
		Total from PCF	4.05	342,242	52,650	85,518	480,410
		FY 2025 ORIGINAL APPROPRIATION	3.87	348,503	50,310	85,387	484,200
		Unadjusted Over or (Under) Funded:	(.18)	6,261	(2,340)	(131)	3,790
Estimated Salary Needs							
		Permanent Positions	4.05	342,242	52,650	85,518	480,410
		Estimated Salary and Benefits	4.05	342,242	52,650	85,518	480,410
Adjusted Over or (Under) Funding							
		Original Appropriation	(.18)	6,261	(2,340)	(131)	3,790
		Estimated Expenditures	.00	6,261	(2,340)	(131)	3,790
		Base	.00	6,261	(2,340)	(131)	3,790

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.00	285,729	52,000	71,436	409,165
		Total from PCF	4.00	285,729	52,000	71,436	409,165
		FY 2025 ORIGINAL APPROPRIATION	6.00	645,698	78,000	158,202	881,900
		Unadjusted Over or (Under) Funded:	2.00	359,969	26,000	86,766	472,735
Adjustments to Wage and Salary							
330002 0418	1230C R90	ISP Forensic Scientist 2 7720	1.00	61,214	13,000	15,304	89,518
330002 0420	1230C R90	ISP Forensic Scientist 2 7720	1.00	61,214	13,000	15,304	89,518
NEWP- 067393	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	156,274	0	16,206	172,480
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	156,274	0	16,206	172,480
		Permanent Positions	6.00	408,157	78,000	102,044	588,201
		Estimated Salary and Benefits	6.00	564,431	78,000	118,250	760,681
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	81,267	0	39,952	121,219
		Estimated Expenditures	.00	81,267	0	39,952	121,219
		Base	.00	81,267	0	39,952	121,219

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.91	130,091	24,830	32,524	187,445
		Total from PCF	1.91	130,091	24,830	32,524	187,445
		FY 2025 ORIGINAL APPROPRIATION	.91	78,048	11,830	19,122	109,000
		Unadjusted Over or (Under) Funded:	(1.00)	(52,043)	(13,000)	(13,402)	(78,445)
Estimated Salary Needs							
		Permanent Positions	1.91	130,091	24,830	32,524	187,445
		Estimated Salary and Benefits	1.91	130,091	24,830	32,524	187,445
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.00)	(52,043)	(13,000)	(13,402)	(78,445)
		Estimated Expenditures	.00	27,957	(13,000)	(13,402)	1,555
		Base	.00	27,957	(13,000)	(13,402)	1,555

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	49.22	3,928,916	639,860	962,624	5,531,400
5.00	FY 2025 TOTAL APPROPRIATION	49.22	3,928,916	639,860	962,624	5,531,400
6.41	FTP/Noncognizable Adjustment	(1.18)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	48.04	3,928,916	639,860	962,624	5,531,400
8.11	FTP or Fund Adjustments	(1.18)	0	0	0	0
9.00	FY 2026 BASE	48.04	3,928,916	639,860	962,624	5,531,400
10.11	Change in Health Benefit Costs	0.00	0	62,500	0	62,500
10.61	Salary Multiplier - Regular Employees	0.00	38,600	0	9,700	48,300
11.00	FY 2026 PROGRAM MAINTENANCE	48.04	3,967,516	702,360	972,324	5,642,200
12.03	Forensic Deputy Lab Manager	1.00	77,100	14,300	19,500	110,900
12.08	Digital Forensics	2.00	136,900	28,600	38,200	203,700
13.00	FY 2026 TOTAL REQUEST	51.04	4,181,516	745,260	1,030,024	5,956,800

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	3.87	348,503	50,310	85,387	484,200
5.00	FY 2025 TOTAL APPROPRIATION	3.87	348,503	50,310	85,387	484,200
6.41	FTP/Noncognizable Adjustment	0.18	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	4.05	348,503	50,310	85,387	484,200
8.11	FTP or Fund Adjustments	0.18	0	0	0	0
9.00	FY 2026 BASE	4.05	348,503	50,310	85,387	484,200
10.11	Change in Health Benefit Costs	0.00	0	5,300	0	5,300
10.61	Salary Multiplier - Regular Employees	0.00	3,400	0	900	4,300
11.00	FY 2026 PROGRAM MAINTENANCE	4.05	351,903	55,610	86,287	493,800
13.00	FY 2026 TOTAL REQUEST	4.05	351,903	55,610	86,287	493,800

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	6.00	645,698	78,000	158,202	881,900
4.32	Sexual Assault Kit Initiative (SAKI)	0.00	40,300	0	0	40,300
5.00	FY 2025 TOTAL APPROPRIATION	6.00	685,998	78,000	158,202	922,200
7.00	FY 2025 ESTIMATED EXPENDITURES	6.00	685,998	78,000	158,202	922,200
8.21	Account Transfers	0.00	(40,300)	0	0	(40,300)
9.00	FY 2026 BASE	6.00	645,698	78,000	158,202	881,900
10.11	Change in Health Benefit Costs	0.00	0	7,800	0	7,800
10.61	Salary Multiplier - Regular Employees	0.00	4,100	0	1,000	5,100
11.00	FY 2026 PROGRAM MAINTENANCE	6.00	649,798	85,800	159,202	894,800
12.06	Sexual Assault Kit Initiative (SAKI)	2.00	351,900	28,600	75,500	456,000
13.00	FY 2026 TOTAL REQUEST	8.00	1,001,698	114,400	234,702	1,350,800

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.91	78,048	11,830	19,122	109,000
5.00	FY 2025 TOTAL APPROPRIATION	0.91	78,048	11,830	19,122	109,000
6.31	Program Transfer	0.00	80,000	0	0	80,000
6.41	FTP/Noncognizable Adjustment	1.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	1.91	158,048	11,830	19,122	189,000
8.11	FTP or Fund Adjustments	1.00	0	0	0	0
8.31	Program Transfer	0.00	80,000	0	0	80,000
9.00	FY 2026 BASE	1.91	158,048	11,830	19,122	189,000
10.11	Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.61	Salary Multiplier - Regular Employees	0.00	1,300	0	300	1,600
11.00	FY 2026 PROGRAM MAINTENANCE	1.91	159,348	14,330	19,422	193,100
13.00	FY 2026 TOTAL REQUEST	1.91	159,348	14,330	19,422	193,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho State Police						330
Division	Division of Idaho State Police						LE1
Appropriation Unit	Capitol Protective Services						LEBM
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LEBM
	H359						
	10000 General	17.00	1,912,400	98,200	15,700	0	2,026,300
	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
1.13	PY Executive Carry Forward						LEBM
	10000 General	0.00	0	5,800	13,800	0	19,600
	26400 Dedicated	0.00	0	15,500	441,800	0	457,300
	34900 Dedicated	0.00	0	0	0	0	0
		0.00	0	21,300	455,600	0	476,900
1.21	Account Transfers						LEBM
	10000 General	0.00	(250,000)	240,900	9,100	0	0
	26401 Dedicated	0.00	0	0	0	0	0
		0.00	(250,000)	240,900	9,100	0	0
1.31	Transfers Between Programs						LEBM
	10000 General	0.00	293,900	(100,000)	0	0	193,900
	26401 Dedicated	0.00	125,200	2,900	0	0	128,100
		0.00	419,100	(97,100)	0	0	322,000
1.61	Reverted Appropriation Balances						LEBM
	10000 General	0.00	(100)	(20,100)	(2,300)	0	(22,500)
	26400 Dedicated	0.00	0	(39,300)	0	0	(39,300)
	26401 Dedicated	0.00	0	(3,800)	0	0	(3,800)
	34900 Dedicated	0.00	(92,800)	(6,800)	0	0	(99,600)
		0.00	(92,900)	(70,000)	(2,300)	0	(165,200)
1.81	CY Executive Carry Forward						LEBM
	10000 General	0.00	0	(53,700)	(22,500)	0	(76,200)
	26400 Dedicated	0.00	0	(14,700)	(56,900)	0	(71,600)
		0.00	0	(68,400)	(79,400)	0	(147,800)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						LEBM
	10000 General	17.00	1,956,200	171,100	13,800	0	2,141,100
	26400 Dedicated	0.00	0	175,000	384,900	0	559,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26401	Dedicated	0.00	298,500	0	0	0	298,500
34900	Dedicated	1.00	19,700	0	0	0	19,700
		18.00	2,274,400	346,100	398,700	0	3,019,200
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						LEBM
	S1266 & S1435						
10000	General	15.08	1,974,800	115,000	0	0	2,089,800
26400	Dedicated	0.00	0	213,500	0	0	213,500
26401	Dedicated	2.06	255,400	0	0	0	255,400
34900	Dedicated	0.86	122,700	7,300	0	0	130,000
		18.00	2,352,900	335,800	0	0	2,688,700
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						LEBM
10000	General	15.08	1,974,800	115,000	0	0	2,089,800
26400	Dedicated	0.00	0	213,500	0	0	213,500
26401	Dedicated	2.06	255,400	0	0	0	255,400
34900	Dedicated	0.86	122,700	7,300	0	0	130,000
		18.00	2,352,900	335,800	0	0	2,688,700
Appropriation Adjustments							
6.11	Executive Carry Forward						LEBM
10000	General	0.00	0	53,700	22,500	0	76,200
26400	Dedicated	0.00	0	14,700	56,900	0	71,600
		0.00	0	68,400	79,400	0	147,800
6.41	FTP/Noncognizable Adjustment						LEBM
	This decision unit aligns agency FTP with allocations by fund.						
10000	General	0.27	0	0	0	0	0
26401	Dedicated	(0.03)	0	0	0	0	0
34900	Dedicated	0.02	0	0	0	0	0
		0.26	0	0	0	0	0
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						LEBM
10000	General	15.35	1,974,800	168,700	22,500	0	2,166,000
26400	Dedicated	0.00	0	228,200	56,900	0	285,100
26401	Dedicated	2.03	255,400	0	0	0	255,400
34900	Dedicated	0.88	122,700	7,300	0	0	130,000
		18.26	2,352,900	404,200	79,400	0	2,836,500
Base Adjustments							
8.11	FTP or Fund Adjustments						LEBM
	This decision unit aligns the agency's FTP allocation by fund.						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.27	0	0	0	0	0
26401	Dedicated	(0.03)	0	0	0	0	0
34900	Dedicated	0.02	0	0	0	0	0
		0.26	0	0	0	0	0

FY 2026 Base

9.00	FY 2026 Base							LEBM
10000	General	15.35	1,974,800	115,000	0	0	2,089,800	
26400	Dedicated	0.00	0	213,500	0	0	213,500	
26401	Dedicated	2.03	255,400	0	0	0	255,400	
34900	Dedicated	0.88	122,700	7,300	0	0	130,000	
		18.26	2,352,900	335,800	0	0	2,688,700	

Program Maintenance

10.11	Change in Health Benefit Costs							LEBM
This decision unit reflects a change in the employer health benefit costs.								
10000	General	0.00	20,000	0	0	0	20,000	
26401	Dedicated	0.00	2,300	0	0	0	2,300	
34900	Dedicated	0.00	1,100	0	0	0	1,100	
		0.00	23,400	0	0	0	23,400	

10.61	Salary Multiplier - Regular Employees							LEBM
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General	0.00	16,800	0	0	0	16,800	
26401	Dedicated	0.00	2,000	0	0	0	2,000	
34900	Dedicated	0.00	900	0	0	0	900	
		0.00	19,700	0	0	0	19,700	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							LEBM
10000	General	15.35	2,011,600	115,000	0	0	2,126,600	
26400	Dedicated	0.00	0	213,500	0	0	213,500	
26401	Dedicated	2.03	259,700	0	0	0	259,700	
34900	Dedicated	0.88	124,700	7,300	0	0	132,000	
		18.26	2,396,000	335,800	0	0	2,731,800	

Line Items

12.05	Highway Distribution Fund Shift - Year 5 of 5							LEBM
The agency requests ongoing general fund in phase 5 of 5 of the HDA fund shift from dedicated funds.								
10000	General	0.00	0	213,500	0	0	213,500	
26400	Dedicated	0.00	0	(213,500)	0	0	(213,500)	
		0.00	0	0	0	0	0	

FY 2026 Total

13.00	FY 2026 Total							LEBM
10000	General	15.35	2,011,600	328,500	0	0	2,340,100	
26400	Dedicated	0.00	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26401	Dedicated	2.03	259,700	0	0	0	259,700
34900	Dedicated	0.88	124,700	7,300	0	0	132,000
		18.26	2,396,000	335,800	0	0	2,731,800

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Capitol Protective Services

LEBM

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	15.35	1,184,370	199,550	327,964	1,711,884
		Total from PCF	15.35	1,184,370	199,550	327,964	1,711,884
		FY 2025 ORIGINAL APPROPRIATION	15.08	1,428,711	196,040	350,049	1,974,800
		Unadjusted Over or (Under) Funded:	(.27)	244,341	(3,510)	22,085	262,916
Estimated Salary Needs							
		Permanent Positions	15.35	1,184,370	199,550	327,964	1,711,884
		Estimated Salary and Benefits	15.35	1,184,370	199,550	327,964	1,711,884
Adjusted Over or (Under) Funding							
		Original Appropriation	(.27)	244,341	(3,510)	22,085	262,916
		Estimated Expenditures	.00	244,341	(3,510)	22,085	262,916
		Base	.00	244,341	(3,510)	22,085	262,916

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.77	151,086	23,010	41,837	215,933
		Total from PCF	1.77	151,086	23,010	41,837	215,933
		FY 2025 ORIGINAL APPROPRIATION	2.06	183,629	26,780	44,991	255,400
		Unadjusted Over or (Under) Funded:	.29	32,543	3,770	3,154	39,467
Estimated Salary Needs							
		Permanent Positions	1.77	151,086	23,010	41,837	215,933
		Estimated Salary and Benefits	1.77	151,086	23,010	41,837	215,933
Adjusted Over or (Under) Funding							
		Original Appropriation	.29	32,543	3,770	3,154	39,467
		Estimated Expenditures	.26	32,543	3,770	3,154	39,467
		Base	.26	32,543	3,770	3,154	39,467

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

Appropriation Unit: Capitol Protective Services

LEBM

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.88	72,411	11,440	20,051	103,902
		Total from PCF	.88	72,411	11,440	20,051	103,902
		FY 2025 ORIGINAL APPROPRIATION	.86	89,574	11,180	21,946	122,700
		Unadjusted Over or (Under) Funded:	(.02)	17,163	(260)	1,895	18,798
Estimated Salary Needs							
		Permanent Positions	.88	72,411	11,440	20,051	103,902
		Estimated Salary and Benefits	.88	72,411	11,440	20,051	103,902
Adjusted Over or (Under) Funding							
		Original Appropriation	(.02)	17,163	(260)	1,895	18,798
		Estimated Expenditures	.00	17,163	(260)	1,895	18,798
		Base	.00	17,163	(260)	1,895	18,798

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	15.08	1,428,711	196,040	350,049	1,974,800
5.00	FY 2025 TOTAL APPROPRIATION	15.08	1,428,711	196,040	350,049	1,974,800
6.41	FTP/Noncognizable Adjustment	0.27	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	15.35	1,428,711	196,040	350,049	1,974,800
8.11	FTP or Fund Adjustments	0.27	0	0	0	0
9.00	FY 2026 BASE	15.35	1,428,711	196,040	350,049	1,974,800
10.11	Change in Health Benefit Costs	0.00	0	20,000	0	20,000
10.61	Salary Multiplier - Regular Employees	0.00	13,100	0	3,700	16,800
11.00	FY 2026 PROGRAM MAINTENANCE	15.35	1,441,811	216,040	353,749	2,011,600
13.00	FY 2026 TOTAL REQUEST	15.35	1,441,811	216,040	353,749	2,011,600

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	2.06	183,629	26,780	44,991	255,400
5.00	FY 2025 TOTAL APPROPRIATION	2.06	183,629	26,780	44,991	255,400
6.41	FTP/Noncognizable Adjustment	(0.03)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	2.03	183,629	26,780	44,991	255,400
8.11	FTP or Fund Adjustments	(0.03)	0	0	0	0
9.00	FY 2026 BASE	2.03	183,629	26,780	44,991	255,400
10.11	Change in Health Benefit Costs	0.00	0	2,300	0	2,300
10.61	Salary Multiplier - Regular Employees	0.00	1,600	0	400	2,000
11.00	FY 2026 PROGRAM MAINTENANCE	2.03	185,229	29,080	45,391	259,700
13.00	FY 2026 TOTAL REQUEST	2.03	185,229	29,080	45,391	259,700

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	0.86	89,574	11,180	21,946	122,700
5.00 FY 2025 TOTAL APPROPRIATION	0.86	89,574	11,180	21,946	122,700
6.41 FTP/Noncognizable Adjustment	0.02	0	0	0	0
7.00 FY 2025 ESTIMATED EXPENDITURES	0.88	89,574	11,180	21,946	122,700
8.11 FTP or Fund Adjustments	0.02	0	0	0	0
9.00 FY 2026 BASE	0.88	89,574	11,180	21,946	122,700
10.11 Change in Health Benefit Costs	0.00	0	1,100	0	1,100
10.61 Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00 FY 2026 PROGRAM MAINTENANCE	0.88	90,274	12,280	22,146	124,700
13.00 FY 2026 TOTAL REQUEST	0.88	90,274	12,280	22,146	124,700



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE
Governor
JANELLE WHITE
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Sarah E. Griffin
Nancy Merrill
Erika Malmen

July 22, 2024

Idaho State Police

Dear Bonnie Olay:

This letter is in response to your FY 2026 Budget request. Your initial request was received August 9, 2024 and listed the following requested item(s) for your FY 2026 budget:

1. Item 1; Increase FTP by 2.0 Fleet Technician
2. Item 2; Increase FTP by 1.0 Lieutenant, 1.0 Sergeant, and 4.0 Specialist Detective
3. Item 3; Increase FTP by 1.0 Deputy Lab Manager
4. Item 4; Increase FTP by 2.0 SAKI Site Coordinator and 2.0 SAKI Investigator
5. Item 5; Increase FTP by 0.33 Technical Records Specialist II

After review of your request, DHR concurs with the request for the following:

1. Item 1; Increase FTP by 2.0 Fleet Technician
2. Item 2; Increase FTP by 1.0 Lieutenant, 1.0 Sergeant, and 4.0 Specialist Detective
3. Item 3; Increase FTP by 1.0 Deputy Lab Manager
4. Item 4; Increase FTP by 2.0 SAKI Site Coordinator and 2.0 SAKI Investigator
5. Item 5; Increase FTP by 0.33 Technical Records Specialist II

This letter attests that the Idaho State Police items 1-5 requests are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at michael.evans@dhr.idaho.gov or 208-854-3056.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Evans".

Mike Evans
Bureau Chief

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: Idaho State Police

330

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
Detail											
0	LEBK	12.55	25400	740	Delete this line	0	0	0.00	0.00	0.00	0
0	LEBK	12.55	25400	740	Delete this line	0	0	0.00	0.00	0.00	0
1	LEAE	12.55	27200	740	Staff Laptops	0	5/19/2021	0.00	9.00	2,400.00	21,600
1	LEBC	12.55	10000	755	Motorcycle	0		0.00	1.00	53,400.00	53,400
1	LEBC	12.55	10000	764	Dispatch Chairs	0	2020	5.00	5.00	2,000.00	10,000
1	LEBK	12.55	10000	740	District File Servers (Districts 4,5,6)	0		0.00	3.00	150,000.00	450,000
2	LEAE	12.55	27200	740	Monitors - Staff	0	5/19/2021	64.00	18.00	200.00	3,600
2	LEBC	12.55	10000	643	Power Supply for 700 Site FRU Part	0		10.00	10.00	2,000.00	20,000
2	LEBC	12.55	10000	643	Body Armor	0		0.00	52.00	1,500.00	78,000
2	LEBK	12.55	10000	740	D6 INV Router replacement	0		0.00	1.00	5,000.00	5,000
3	LEAE	12.55	27200	740	Laptops - students	0	5/5/2021	30.00	30.00	1,000.00	30,000
3	LEBC	12.55	10000	643	GCP 8000/GCM 8000 FRU Part	0		5.00	5.00	2,000.00	10,000
3	LEBK	12.55	10000	740	Cisco WLC 5520 Wireless replacement	0		0.00	1.00	22,000.00	22,000
4	LEAE	12.55	27200	740	Desktops - Students	0		20.00	20.00	1,200.00	24,000
4	LEBC	12.55	10000	643	PA 7/800 MHz FRU Part	0		5.00	5.00	1,000.00	5,000
4	LEBC	12.55	10000	643	Motorcycle Gear	0		0.00	3.00	5,200.00	15,600
4	LEBK	12.55	10000	740	ASR Router Replacement	0		0.00	1.00	65,000.00	65,000
5	LEAE	12.55	27200	740	Monitors - Computer Lab	0		20.00	20.00	200.00	4,000
5	LEBA	12.55	10000	740	Laptops	0		0.00	6.00	2,400.00	14,400
5	LEBA	12.55	10000	740	Monitors	0		0.00	12.00	200.00	2,400
5	LEBB	12.55	10000	740	Laptops	0		0.00	4.00	2,400.00	9,600
5	LEBB	12.55	10000	740	Toughbook Fully Rugged Laptops	0		0.00	8.00	2,700.00	21,600
5	LEBB	12.55	10000	740	Desktops	0		0.00	2.00	1,500.00	3,000
5	LEBB	12.55	10000	740	Monitors	0		0.00	32.00	200.00	6,400
5	LEBC	12.55	10000	740	Laptops	0		0.00	13.00	2,400.00	31,200
5	LEBC	12.55	10000	740	Toughbook Fully Rugged Laptops	0		0.00	36.00	2,700.00	97,200
5	LEBC	12.55	10000	740	Special Desktop Build (Dispatch)	0		0.00	14.00	3,500.00	49,000
5	LEBC	12.55	10000	740	Monitors	0		0.00	26.00	200.00	5,200
5	LEBC	12.55	10000	643	Honor Guard Rifles	0		0.00	10.00	1,000.00	10,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Line Item	Agency	FY	Estimate	Quantity	Description	Unit Cost	Request Date	Request Type	Request Amount	FY Total	2026 Total
5	LEBD	12.55	25400	740	Laptops	0		0.00	21.00	2,400.00	50,400
5	LEBD	12.55	25400	740	Monitors	0		0.00	42.00	200.00	8,400
5	LEBK	12.55	34900	740	Laptops	0		0.00	6.00	2,400.00	14,400
5	LEBK	12.55	34900	740	Monitors	0		0.00	21.00	200.00	4,200
5	LEBK	12.55	34900	740	Desktops	0		0.00	3.00	1,500.00	4,500
5	LEBL	12.55	10000	740	Laptops	0		0.00	23.00	2,400.00	55,200
5	LEBL	12.55	10000	740	Desktops	0		0.00	11.00	1,500.00	16,500
5	LEBL	12.55	10000	740	Monitors	0		0.00	36.00	200.00	7,200
6	LEAE	12.55	27200	755	in-service fleet, half-ton pickup 63036	127,182	2/18/2013	1.00	1.00	45,000.00	45,000
6	LEBB	12.55	10000	755	Ford F150 (See attachment titled "6700 Form Vehicle Detail")	0		0.00	2.00	60,000.00	120,000
6	LEBB	12.55	10000	755	Dodge Ram (See attachment titled "6700 Form Vehicle Detail")	0		0.00	3.00	60,000.00	180,000
6	LEBB	12.55	10000	755	Chevrolet Silverado (See attachment titled "6700 Form Vehicle Detail")	0		0.00	2.00	60,000.00	120,000
6	LEBB	12.55	10000	755	Dodge Durango	99,229	2017	0.00	1.00	60,000.00	60,000
6	LEBB	12.55	10000	755	Ford Taurus	97,866	2014	0.00	1.00	60,000.00	60,000
6	LEBB	12.55	10000	755	Jeep Cherokee	96,751	2015	0.00	1.00	60,000.00	60,000
6	LEBB	12.55	10000	643	Pistols	0		0.00	2.00	957.00	1,900
6	LEBB	12.55	10000	643	Body Armor	0		0.00	14.00	1,500.00	21,000
6	LEBC	12.55	27400	755	CVS-MCSP Vehicle & Installation 4WD Truck	0		0.00	3.00	94,800.00	284,400
6	LEBC	12.55	34800	755	CVS-HazMat Vehicle & Installation 4WD Truck	70,781	June 2020	0.00	1.00	94,800.00	94,800
6	LEBC	12.55	34800	764	Office Furniture/Filing Cabinets	0		0.00	5.00	4,000.00	20,000
6	LEBC	12.55	10000	764	Auto Bay Desks/Furniture	0		0.00	2.00	6,862.00	13,700
6	LEBC	12.55	10000	764	Auto Bay Carpet	0		0.00	1.00	1,300.00	1,300
6	LEBC	12.55	10000	764	Auto Bay Chairs	0		0.00	4.00	650.00	2,600
6	LEBC	12.55	10000	643	Point Blank Operator Elite Helmet w/4D Pads, NVR, Rails, BOA HARNESS	0	2018 - 7 year warranty	16.00	18.00	707.90	12,700
6	LEBC	12.55	10000	643	Point Blank Operator Elite Helmet Cover	0		16.00	18.00	121.50	2,200
6	LEBC	12.55	10000	755	Patrol Vehicles (See attachment titled "6700 Form Vehicle Detail")	0		0.00	38.00	94,800.00	3,602,400
6	LEBK	12.55	27500	755	Ford Edge (vehicle) - replacing Chevy Traverse	86,705	5/6/2016 12:00:00 AM	1.00	1.00	33,000.00	33,000
6	LEBL	12.55	10000	755	POC 2010 Ford Escape	105,439	2010	1.00	1.00	33,000.00	33,000
6	LEBL	12.55	10000	643	CDA Sample Concentrator System	0	2015	1.00	1.00	20,000.00	20,000
6	LEBL	12.55	10000	643	MER GC/MS with On-site Service (66913)	0	2016	1.00	1.00	140,000.00	140,000
7	LEAE	12.55	27200	755	15 passenger van 52705	47,327	4/6/2001	1.00	1.00	45,000.00	45,000
7	LEBC	12.55	10000	643	Pistols	0		0.00	6.00	957.00	5,700

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

		Subtotal	197.00	638.00	6,206,700
Grand Total by Appropriation Unit					
	LEAE				173,200
	LEBA				16,800
	LEBB				663,500
	LEBC				4,424,400
	LEBD				58,800
	LEBK				598,100
	LEBL				271,900
		Subtotal			6,206,700
Grand Total by Decision Unit					
	12.55				6,206,700
		Subtotal			6,206,700
Grand Total by Fund Source					
	10000				5,519,400
	25400				58,800
	27200				173,200
	27400				284,400
	27500				33,000
	34800				114,800
	34900				23,100
		Subtotal			6,206,700
Grand Total by Summary Account					
	643		54.00	145.00	342,100
	740		134.00	419.00	1,026,000
	755		4.00	57.00	4,791,000
	764		5.00	17.00	47,600
		Subtotal	197.00	638.00	6,206,700

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: Brand Inspection

331

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
Detail											
1	LEAF	12.55	22915	755	Ford F150s (See attachment titled "Brands 6700 Form Vehicle Detail)	0		0.00	4.00	47,000.00	162,000
1	LEAF	12.55	22915	755	Dodge Rams (See attachment titled "Brands 6700 Form Vehicle Detail)	0		0.00	2.00	47,000.00	81,000
2	LEAF	12.55	22915	625	High-end Tablets	0		0.00	2.00	1,330.00	2,700
3	LEAF	12.55	22915	625	High-end Ultra Thin Laptops	0		0.00	2.00	2,250.00	4,500
								Subtotal	0.00	10.00	250,200
Grand Total by Appropriation Unit											
LEAF											250,200
								Subtotal			250,200
Grand Total by Decision Unit											
12.55											250,200
								Subtotal			250,200
Grand Total by Fund Source											
22915											250,200
								Subtotal			250,200
Grand Total by Summary Account											
				625				0.00	4.00	7,200	
				755				0.00	6.00	243,000	
								Subtotal	0.00	10.00	250,200

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Agency/Department: Idaho State Police

Contact Person/Title: Aaron McCoy

2026

amccoy@isp.idaho.gov

Includes Projected New Awards

A	B	C	D	E	F	G	H	I	J	W	X	Y	Z	AA	AB	AC
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67-1917(1)(c), I.C.	FY 2024 Actual State Match Expenditures\$ 67-1917(1)(d), I.C.	FY 2025 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.
16.017	F	United States Department of Justice	2023 Sexual Assault Services Formula Program	To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child	N/A	LEBC/PATROL/34800	Capped	Short-term	7/31/2025	N/A	\$808,010.73	\$0.00	\$1,608,010.73	\$600,000.00		
16.017	F	United States Department of Justice	2022 Sexual Assault Services Formula Program	To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child	N/A	LEBC/PATROL/34800	Capped	Short-term	1/31/2026	N/A	\$401,421.00	\$400,000.00	\$1,421.00	\$0.00		
16.017	F	United States Department of Justice	2021 Sexual Assault Services Formula Program	To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child	N/A	LEBC/PATROL/34800	Capped	Short-term	1/31/2025	N/A	\$136,583.93	\$136,583.93	\$0.00	\$0.00		
16.017	F	United States Department of Justice	2020 Sexual Assault Services Formula Program	To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child	N/A	LEBC/PATROL/34800	Capped	Short-term	1/31/2024	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.017	F	United States Department of Justice	2019 Sexual Assault Services Formula Program	To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child	N/A	LEBC/PATROL/34800	Capped	Short-term	1/31/2024	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.017	F	United States Department of Justice	2018 Sexual Assault Services Formula Program	To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child	N/A	LEBC/PATROL/34800	Capped	Short-term	1/31/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.017	F	United States Department of Justice	2017 Sexual Assault Services Formula Program	To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child	N/A	LEBC/PATROL/34800	Capped	Short-term	1/31/2022	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.034	F	United States Department of Justice	Coronavirus Emergency Supplemental Funding Program	The objective of the Coronavirus Emergency Supplemental Funding (CESF) Program is to assist eligible states, local units	N/A	LEBA/34800	Capped	Short-term	1/31/2024	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.32	C	United States Department of Justice	2023 Services for Trafficking Victims	Specific goals vary by solicitation, but the overarching goal of the Services for Victims of Trafficking program is to develop,	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2026	\$0.00	\$747,933.88	\$350,000.00	\$397,933.88	\$350,000.00		
16.55	C	United States Department of Justice	2023 State Justice Statistics Program for Statistical Analysis Centers	This program furthers the Department's mission by supporting the collection, analysis, and dissemination of	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2024	N/A	\$59,777.52	\$59,777.52	\$80,000.00	\$60,000.00		
16.55	C	United States Department of Justice	2022 State Justice Statistics Program for Statistical Analysis Centers	This program furthers the Department's mission by supporting the collection, analysis, and dissemination of	N/A	LEBC/PATROL/34800	Capped	Short-term	3/31/2024	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.55	C	United States Department of Justice	2021 State Justice Statistics Program for Statistical Analysis Centers	This program furthers the Department's mission by supporting the collection, analysis, and dissemination of	N/A	LEBC/PATROL/34800	Capped	Short-term	3/31/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.55	C	United States Department of Justice	2020 State Justice Statistics Program for Statistical Analysis Centers	This program furthers the Department's mission by supporting the collection, analysis, and dissemination of	N/A	LEBC/PATROL/34800	Capped	Short-term	6/30/2022	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.55	C	United States Department of Justice	2017 State Justice Statistics Program for Statistical Analysis Centers	This program furthers the Department's mission by supporting the collection, analysis, and dissemination of	N/A	LEBC/PATROL/34800	Capped	Short-term	6/30/2021	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.554	C	United States Department of Justice	2024 National Criminal History Improvement Program (NCHIP)	Ensuring the quality and completeness of the nation's criminal history record systems by providing financial and	N/A	LEBK/SUPPORT SERVICES/34800	Capped	Short-term	12/31/2025	N/A	\$480,832.35	\$300,000.00	\$180,832.35	\$180,832.35		
16.575/93.671	F	United States Department of Justice	WC054400 - Idaho Council on Domestic Violence & Victim Assistance	Create & maintain the Crime Victim Services in Idaho Dashboard, and adapt it as requested by ICDVVA from the	Idaho Department of Health & Welfare	LEBC/PATROL/34800	Capped	Short-term	9/30/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.588	F	United States Department of Justice	2023 STOP Violence Against Women Act	To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop	N/A	LEBC/PATROL/34800	Capped	Short-term	6/30/2025	\$58,021.00	\$1,167,031.00	\$1,200,000.00	\$1,400,000.00	\$1,400,000.00		
16.588	F	United States Department of Justice	2022 STOP Violence Against Women Act	To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop	N/A	LEBC/PATROL/34800	Capped	Short-term	7/31/2024	\$138,613.00	\$492,281.39	\$0.00	\$0.00	\$0.00		
16.588	F	United States Department of Justice	2021 STOP Violence Against Women Act	To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop	N/A	LEBC/PATROL/34800	Capped	Short-term	12/31/2024	\$152,536.00	\$181,156.82	\$0.00	\$0.00	\$0.00		
16.588	F	United States Department of Justice	2020 STOP Violence Against Women Act	To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop	N/A	LEBC/PATROL/34800	Capped	Short-term	3/31/2024	\$24,899.00	\$0.00	\$0.00	\$0.00	\$0.00		
16.588	F	United States Department of Justice	2019 STOP Violence Against Women Act	To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop	N/A	LEBC/PATROL/34800	Capped	Short-term	12/31/2022	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.588	F	United States Department of Justice	2018 STOP Violence Against Women Act	To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop	N/A	LEBC/PATROL/34800	Capped	Short-term	12/31/2021	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.588	F	United States Department of Justice	2017 STOP Violence Against Women Act	To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop	N/A	LEBC/PATROL/34800	Capped	Short-term	6/30/2021	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.593	F	United States Department of Justice	2023 Residential Substance Abuse Treatment for State Prisoners	The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program(42 U.S.C. § 3796ff) assists states and local	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2027	\$0.00	\$433,000.00	\$125,000.00	\$308,000.00	\$300,000.00		
16.593	F	United States Department of Justice	2022 Residential Substance Abuse Treatment for State Prisoners	The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program(42 U.S.C. § 3796ff) assists states and local	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2026	\$90,002.00	\$148,467.57	\$148,000.00	\$0.00	\$0.00		
16.593	F	United States Department of Justice	2021 Residential Substance Abuse Treatment for State Prisoners	The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program(42 U.S.C. § 3796ff) assists states and local	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2025	\$23,074.00	\$27,280.65	\$27,280.65	\$0.00	\$0.00		
16.593	F	United States Department of Justice	2020 Residential Substance Abuse Treatment for State Prisoners	The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program(42 U.S.C. § 3796ff) assists states and local	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
16.593	F	United States Department of Justice	2019 Residential Substance Abuse Treatment for State Prisoners	The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program(42 U.S.C. § 3796ff) assists states and local	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.593	F	United States Department of Justice	2018 Residential Substance Abuse Treatment for State Prisoners	The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program(42 U.S.C. § 3796ff) assists states and local	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2021	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.609	C	United States Department of Justice	2023 Project Safe Neighborhoods	The Project Safe Neighborhood (PSN) formula grant program awards funds to certified fiscal agents who work with PSN	N/A	LEBL/FORENSICS/34800	Capped	Short-term	9/30/2026	N/A	\$111,267.50	\$60,000.00	\$51,267.50	\$50,000.00		
16.735	C	United States Department of Justice	2023 Prison Rape Elimination Act (PREA)	The goal of this program is to support efforts in the confinement facilities that are covered by the PREA Standards	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2025	N/A	\$23,418.00	\$15,000.00	\$30,000.00	\$30,000.00		
16.735	C	United States Department of Justice	2022 Prison Rape Elimination Act (PREA)	The goal of this program is to support efforts in the confinement facilities that are covered by the PREA Standards	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2024	N/A	\$17,099.03	\$17,099.03	\$0.00	\$0.00		
16.735/16.751	C	United States Department of Justice	2021 Prison Rape Elimination Act (PREA)	The goal of this program is to support efforts in the confinement facilities that are covered by the PREA Standards	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Agency/Department: Idaho State Police

Contact Person/Title: Aaron McCoy

2026

amccoy@isp.idaho.gov

Includes Projected New Awards

A	B	C	D	E	F	G	H	I	J	W	X	Y	Z	AA	AB	AC
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67-1917(1)(c), I.C.	FY 2024 Actual State Match Expenditures\$ 67-1917(1)(d), I.C.	FY 2025 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.
16.735/16.751	C	United States Department of Justice	2020 Prison Rape Elimination Act (PREA)	The goal of this program is to support efforts in the confinement facilities that are covered by the PREA Standards	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.738	F	United States Department of Justice	2023 Edward Byrne Memorial Justice Assistance Grant Program	The Edward Byrne Memorial Justice Assistance Grant (JAG) Program (42 U.S.C. 3751 (a)) is the primary provider of	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2026	N/A	\$1,330,839.33	\$100,000.00	\$1,230,839.33	\$900,000.00		
16.738	F	United States Department of Justice	2022 Edward Byrne Memorial Justice Assistance Grant Program	The Edward Byrne Memorial Justice Assistance Grant (JAG) Program (42 U.S.C. 3751 (a)) is the primary provider of	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2025	N/A	\$1,127,065.59	\$900,000.00	\$227,065.59	\$200,000.00		
16.738	F	United States Department of Justice	2021 Edward Byrne Memorial Justice Assistance Grant Program	The Edward Byrne Memorial Justice Assistance Grant (JAG) Program (42 U.S.C. 3751 (a)) is the primary provider of	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2024	N/A	\$973,514.15	\$0.00	\$0.00	\$0.00		
16.738	F	United States Department of Justice	2020 Edward Byrne Memorial Justice Assistance Grant Program	The Edward Byrne Memorial Justice Assistance Grant (JAG) Program (42 U.S.C. 3751 (a)) is the primary provider of	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2024	N/A	\$622,711.67	\$0.00	\$0.00	\$0.00		
16.738	F	United States Department of Justice	2019 Edward Byrne Memorial Justice Assistance Grant Program	The Edward Byrne Memorial Justice Assistance Grant (JAG) Program (42 U.S.C. 3751 (a)) is the primary provider of	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.738	F	United States Department of Justice	2018 Edward Byrne Memorial Justice Assistance Grant Program	The Edward Byrne Memorial Justice Assistance Grant (JAG) Program (42 U.S.C. 3751 (a)) is the primary provider of	N/A	LEBC/PATROL/34800	Capped	Short-term	6/30/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.738	F	United States Department of Justice	2017 Edward Byrne Memorial Justice Assistance Grant Program	The Edward Byrne Memorial Justice Assistance Grant (JAG) Program (42 U.S.C. 3751 (a)) is the primary provider of	N/A	LEBC/PATROL/34800	Capped	Short-term	12/31/2022	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.741	F	United States Department of Justice	2023 DNA Backlog Reduction Program	The goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the	N/A	LEBL/FORENSICS/34800	Capped	Short-term	9/30/2025	N/A	\$637,423.62	\$150,000.00	\$487,423.62	\$475,000.00		
16.741	F	United States Department of Justice	2022 DNA Backlog Reduction Program	The goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the	N/A	LEBL/FORENSICS/34800	Capped	Short-term	9/30/2024	N/A	\$333,668.64	\$333,668.64	\$0.00	\$0.00		
16.741	F	United States Department of Justice	2021 DNA Backlog Reduction Program	The goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the	N/A	LEBL/FORENSICS/34800	Capped	Short-term	9/30/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.741	F	United States Department of Justice	2020 DNA Backlog Reduction Program	The goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the	N/A	LEBL/FORENSICS/34800	Capped	Short-term	9/30/2022	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.741	F	United States Department of Justice	2019 DNA Backlog Reduction Program	The goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the	N/A	LEBL/FORENSICS/34800	Capped	Short-term	12/31/2021	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.741	F	United States Department of Justice	2018 DNA Backlog Reduction Program	The goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the	N/A	LEBL/FORENSICS/34800	Capped	Short-term	12/31/2020	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.742	F	United States Department of Justice	2023 Paul Coverdell Forensic Sciences Improvement Grant Program	The Paul Coverdell Forensic Science Improvement Grants Program (the Coverdell Program) awards grants to states and	N/A	LEBL/FORENSICS/34800	Capped	Short-term	9/30/2025	N/A	\$276,018.51	\$75,000.00	\$201,018.51	\$200,000.00		
16.742	F	United States Department of Justice	2022 Paul Coverdell Forensic Sciences Improvement Grant Program	The Paul Coverdell Forensic Science Improvement Grants Program (the Coverdell Program) awards grants to states and	N/A	LEBL/FORENSICS/34800	Capped	Short-term	6/30/2025	N/A	\$222,535.28	\$200,000.00	\$22,535.28	\$22,535.28		
16.742	F	United States Department of Justice	2021 Paul Coverdell Forensic Sciences Improvement Grant Program	The Paul Coverdell Forensic Science Improvement Grants Program (the Coverdell Program) awards grants to states and	N/A	LEBL/FORENSICS/34800	Capped	Short-term	9/30/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.742	F	United States Department of Justice	2020 Paul Coverdell Forensic Sciences Improvement Grant Program	The Paul Coverdell Forensic Science Improvement Grants Program (the Coverdell Program) awards grants to states and	N/A	LEBL/FORENSICS/34800	Capped	Short-term	9/30/2022	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.75/16.738	C	United States Department of Justice	2023 Support for Adam Walsh Act Implementation Grant Program	To assist states, the District of Columbia, principal U.S. territories and tribes with developing and/or enhancing	N/A	LEBK/SUPPORT SERVICES/34800	Capped	Short-term	7/31/2025	N/A	\$57,592.07	\$0.00	\$57,592.07	\$40,000.00		
16.75	C	United States Department of Justice	2022 Support for Adam Walsh Act Implementation Grant Program	To assist states, the District of Columbia, principal U.S. territories and tribes with developing and/or enhancing	N/A	LEBK/SUPPORT SERVICES/34800	Capped	Short-term	7/31/2024	N/A	\$47,497.71	\$40,000.00	\$0.00	\$0.00		
16.75	C	United States Department of Justice	2019 Support for Adam Walsh Act Implementation Grant Program	To assist states, the District of Columbia, principal U.S. territories and tribes with developing and/or enhancing	N/A	LEBK/SUPPORT SERVICES/34800	Capped	Short-term	9/30/2022	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.813	C	United States Department of Justice	2020 NICS Act Record Improvement Program	To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to	N/A	LEBK/SUPPORT SERVICES/34800	Capped	Short-term	12/31/2022	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.813	C	United States Department of Justice	2018 NICS Act Record Improvement Program	To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to	N/A	LEBK/SUPPORT SERVICES/34800	Capped	Short-term	12/31/2020	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
16.833	C	United States Department of Justice	2023 National Sexual Assault Kit Initiative	Funding under this initiative is intended to help law enforcement and prosecutors address challenges associated	N/A	LEBK/SUPPORT SERVICES/34800	Capped	Ongoing	9/30/2026	N/A	\$2,151,972.83	\$0.00	\$2,151,972.83	\$500,000.00		
16.833	C	United States Department of Justice	2022 National Sexual Assault Kit Initiative	Funding under this initiative is intended to help law enforcement and prosecutors address challenges associated	N/A	LEBK/SUPPORT SERVICES/34800	Capped	Ongoing	9/30/2025	N/A	\$2,516,135.46	\$700,000.00	\$1,816,135.46	\$316,135.46		
20.218	F	United States Department of	2023 Motor Carrier Safety Assistance	The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2025	\$51,397.86	\$2,395,591.25	\$400,000.00	\$1,995,591.25	\$1,995,591.25		
20.218	F	United States Department of	2022 Motor Carrier Safety Assistance	The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2024	\$25,576.65	\$1,592,278.96	\$1,592,278.96	\$0.00	\$0.00		
20.218	F	United States Department of	2021 Motor Carrier Safety Assistance	The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2022	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
20.218	F	United States Department of	2020 Motor Carrier Safety Assistance	The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2022	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
20.218	F	United States Department of	2019 Motor Carrier Safety Assistance	The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial	N/A	LEBC/PATROL/34800	Capped	Short-term	9/30/2020	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
20.6	F	United States Department of	2024 State and Community Highway Safety	The State and Community Highway Safety funding program is administered by the National Highway Traffic Safety	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term	9/30/2024	N/A	\$500,000.00	\$400,000.00	\$500,000.00	\$400,000.00		
20.6	F	United States Department of	2023 State and Community Highway Safety	The State and Community Highway Safety funding program is administered by the National Highway Traffic Safety	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term	9/30/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
20.6	F	United States Department of	2022 State and Community Highway Safety	The State and Community Highway Safety funding program is administered by the National Highway Traffic Safety	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term		N/A	\$0.00	\$0.00	\$0.00	\$0.00		

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Agency/Department: Idaho State Police

Contact Person/Title: Aaron McCoy

2026

amccoy@isp.idaho.gov

Includes Projected New Awards

A	B	C	D	E	F	G	H	I	J	W	X	Y	Z	AA	AB	AC
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67-1917(1)(c), I.C.	FY 2024 Actual State Match Expenditures \$67-1917(1)(d), I.C.	FY 2025 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.
20.6	F	United States Department of	2021 State and Community Highway Safety	The State and Community Highway Safety funding program is administered by the National Highway Traffic Safety	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term		N/A	\$0.00	\$0.00	\$0.00	\$0.00		
20.616	F	United States Department of	2024 National Priority Safety Programs - DUI Strike Team	The formula grant program is designed to encourage States to address national highway safety priorities fareas identified by	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term	9/30/2024	\$0.00	\$24,000.00	\$15,000.00	\$24,000.00	\$15,000.00		
20.616	F	United States Department of	2023 National Priority Safety Programs - DUI Strike Team	The formula grant program is designed to encourage States to address national highway safety priorities fareas identified by	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term	9/30/2023	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
20.616	F	United States Department of	2022 National Priority Safety Programs - DUI Strike Team	The formula grant program is designed to encourage States to address national highway safety priorities fareas identified by	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
20.616	F	United States Department of	2021 National Priority Safety Programs - DUI Strike Team	The formula grant program is designed to encourage States to address national highway safety priorities fareas identified by	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
20.616	F	United States Department of	2024 National Priority Safety Programs	The formula grant program is designed to encourage States to address national highway safety priorities fareas identified by	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term	9/30/2024	N/A	\$300,000.00	\$200,000.00	\$300,000.00	\$200,000.00		
20.616	F	United States Department of	2023 National Priority Safety Programs	The formula grant program is designed to encourage States to address national highway safety priorities fareas identified by	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term	9/30/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
20.616	F	United States Department of	2022 National Priority Safety Programs	The formula grant program is designed to encourage States to address national highway safety priorities fareas identified by	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term		N/A	\$0.00	\$0.00	\$0.00	\$0.00		
20.616	F	United States Department of	2021 National Priority Safety Programs	The formula grant program is designed to encourage States to address national highway safety priorities fareas identified by	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term		N/A	\$0.00	\$0.00	\$0.00	\$0.00		
20.616	F	United States Department of	2020 National Priority Safety Programs	The formula grant program is designed to encourage States to address national highway safety priorities fareas identified by	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term		N/A	\$0.00	\$0.00	\$0.00	\$0.00		
20.616/21.016	O	United States Department of Treasury	Equitable Sharing	The Department of the Treasury Asset Forfeiture Program is a nationwide law enforcement initiative that removes the tools	N/A	LEBB/Investigations/34800	Capped	Short-term		N/A	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00		
21.019	O	United States Department of Treasury	Coronavirus Relief Fund	Section 5001 of the Coronavirus Aid, Relief, and Economic Security Act ("CARES Act") established the \$150 billion	N/A	LEBA/34800	Capped	Short-term		N/A	\$0.00	\$0.00	\$0.00	\$0.00		
81.106	C	United States Department of Energy	2024 Transport of Transuranic Wastes to the Waste Isolation Pilot Plant: States and Tribal	To enlist cooperation among the Tribal and the Southern, Western, and Midwest state governments along the Waste	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term	6/30/2024	N/A	\$400,000.00	\$250,000.00	\$400,000.00	\$250,000.00		
81.106	C	United States Department of Energy	2023 Transport of Transuranic Wastes to the Waste Isolation Pilot Plant: States and Tribal	To enlist cooperation among the Tribal and the Southern, Western, and Midwest state governments along the Waste	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term	6/30/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
81.106	C	United States Department of Energy	2021 Transport of Transuranic Wastes to the Waste Isolation Pilot Plant: States and Tribal	To enlist cooperation among the Tribal and the Southern, Western, and Midwest state governments along the Waste	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term	6/30/2022	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
81.106	C	United States Department of Energy	2020 Transport of Transuranic Wastes to the Waste Isolation Pilot Plant: States and Tribal	To enlist cooperation among the Tribal and the Southern, Western, and Midwest state governments along the Waste	Idaho Transportation Dept	LEBC/PATROL/34800	Capped	Short-term	6/30/2021	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
93.136	C	United States Department of Health	2024 Injury Prevention and Control Research and State and Community Based Programs	Through its programs, the Injury Center works with national organizations, state health agencies, and other key groups to	Department of Health and Welfare	LEBC/PATROL/34800	Capped	Short-term	8/31/2024	N/A	\$62,069.09	\$62,069.09	\$70,000.00	\$70,000.00		
93.136	C	United States Department of Health	2023 Injury Prevention and Control Research and State and Community Based Programs	Through its programs, the Injury Center works with national organizations, state health agencies, and other key groups to	Department of Health and Welfare	LEBC/PATROL/34800	Capped	Short-term	8/31/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
93.136	C	United States Department of Health	2020 Injury Prevention and Control Research and State and Community Based Programs	Through its programs, the Injury Center works with national organizations, state health agencies, and other key groups to	Department of Health and Welfare	LEBC/PATROL/34800	Capped	Short-term	1/31/2024	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
93.243	C	United States Department of Health	2024 Substance Abuse and Mental Health Services	SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health	Idaho Office of Drug Policy	LEBC/PATROL/34800	Capped	Short-term	1/30/2025	N/A	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00		
93.243	C	United States Department of Health	2023 Substance Abuse and Mental Health Services	SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health	Idaho Office of Drug Policy	LEBC/PATROL/34800	Capped	Short-term	9/25/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
93.243	C	United States Department of Health	2022 Substance Abuse and Mental Health Services	SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health	Idaho Office of Drug Policy	LEBC/PATROL/34800	Capped	Short-term		N/A	\$0.00	\$0.00	\$0.00	\$0.00		
93.497	C	United States Department of Health	2023 Family Violence Prevention and Services Act Sexual Assault/Rape Crisis Grants for States and	This funding will support allowable activities to assist states, territories, tribal governments, and community efforts to	Department of Health and Welfare	LEBL/FORENSICS/34800	Capped	Short-term	9/30/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
93.497	C	United States Department of Health	2022 Family Violence Prevention and Services Act Sexual Assault/Rape Crisis Grants for States and	This funding will support allowable activities to assist states, territories, tribal governments, and community efforts to	Department of Health and Welfare	LEBL/FORENSICS/34800	Capped	Short-term		N/A	\$0.00	\$0.00	\$0.00	\$0.00		
93.497	C	United States Department of Health	2021 Family Violence Prevention and Services Act Sexual Assault/Rape Crisis Grants for States and	This funding will support allowable activities to assist states, territories, tribal governments, and community efforts to	Department of Health and Welfare	LEBL/FORENSICS/34800	Capped	Short-term		N/A	\$0.00	\$0.00	\$0.00	\$0.00		
95.001	C	Executive Office of the President	High Intensity Drug Trafficking Areas Program (PST)	To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among federal, state,	N/A	LEBB/Investigations/34800	Capped	Short-term	Ongoing	N/A	\$5,000.00	\$4,000.00	\$5,000.00	\$4,000.00		
95.001	C	Executive Office of the President	2024 High Intensity Drug Trafficking Areas Program	To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among federal, state,	N/A	LEBB/Investigations/34800	Capped	Short-term	12/31/2025	N/A	\$522,798.24	\$400,000.00	\$1,000,000.00	\$500,000.00		
95.001	C	Executive Office of the President	2023 High Intensity Drug Trafficking Areas Program	To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among federal, state,	N/A	LEBB/Investigations/34800	Capped	Short-term	12/31/2024	N/A	\$192,130.09	\$192,130.09	\$0.00	\$0.00		
95.001	C	Executive Office of the President	2022 High Intensity Drug Trafficking Areas Program	To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among federal, state,	N/A	LEBB/Investigations/34800	Capped	Short-term	12/31/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
95.001	C	Executive Office of the President	2021 High Intensity Drug Trafficking Areas Program	To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among federal, state,	N/A	LEBB/Investigations/34800	Capped	Short-term	12/31/2022	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
95.001	C	Executive Office of the President	2020 High Intensity Drug Trafficking Areas Program	To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among federal, state,	N/A	LEBB/Investigations/34800	Capped	Short-term		N/A	\$0.00	\$0.00	\$0.00	\$0.00		
95.001	C	Executive Office of the President	2019 High Intensity Drug Trafficking Areas Program	To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among federal, state,	N/A	LEBB/Investigations/34800	Capped	Short-term		N/A	\$0.00	\$0.00	\$0.00	\$0.00		
95.001	C	Executive Office of the President	2018 High Intensity Drug Trafficking Areas Program	To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among federal, state,	N/A	LEBB/Investigations/34800	Capped	Short-term		N/A	\$0.00	\$0.00	\$0.00	\$0.00		

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Agency/Department: Idaho State Police

Contact Person/Title: Aaron McCoy

2026

amccoy@isp.idaho.gov

Includes Projected New Awards

A	B	C	D	E	F	G	H	I	J	W	X	Y	Z	AA	AB	AC
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67-1917(1)(c), I.C.	FY 2024 Actual State Match Expenditures \$67-1917(1)(d), I.C.	FY 2025 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.
97.067	F	United States Department of	2023 Homeland Security Grant Program	The objective of the FY 2023 HSGP is to fund SLTT efforts to prevent terrorism and prepare the Nation for threats and	Idaho Office of Emergency Management	LEBB/Investigations/34800	Capped	Short-term	2/28/2026	N/A	\$475,904.78	\$400,000.00	\$500,000.00	\$400,000.00		
97.067	F	United States Department of	2022 Homeland Security Grant Program	The objective of the FY 2023 HSGP is to fund SLTT efforts to prevent terrorism and prepare the Nation for threats and	Idaho Office of Emergency Management	LEBB/Investigations/34800	Capped	Short-term	2/28/2025	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
97.067	F	United States Department of	2021 Homeland Security Grant Program	The objective of the FY 2023 HSGP is to fund SLTT efforts to prevent terrorism and prepare the Nation for threats and	Idaho Office of Emergency Management	LEBB/Investigations/34800	Capped	Short-term	4/1/2024	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
97.067	F	United States Department of	2020 Homeland Security Grant Program	The objective of the FY 2023 HSGP is to fund SLTT efforts to prevent terrorism and prepare the Nation for threats and	Idaho Office of Emergency Management	LEBB/Investigations/34800	Capped	Short-term	6/30/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
97.067	F	United States Department of	2019 Homeland Security Grant Program	The objective of the FY 2023 HSGP is to fund SLTT efforts to prevent terrorism and prepare the Nation for threats and	Idaho Office of Emergency Management	LEBB/Investigations/34800	Capped	Short-term	8/30/2021	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
12.999	C	United States Department of Defense	2024 Quagga Invasive Species	Watercraft inspection stations.	Idaho Department of Agriculture	LEBC/PATROL/34800	Capped	Short-term	10/31/2024	N/A	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00		
12.999	C	United States Department of Defense	2023 Quagga Invasive Species	Watercraft inspection stations.	Idaho Department of Agriculture	LEBC/PATROL/34800	Capped	Short-term	12/31/2023	N/A	\$0.00	\$0.00	\$0.00	\$0.00		
Total										\$564,119.51	\$22,242,308.64	\$9,492,887.91	\$15,286,639.40	\$9,699,094.34		

Total FY 2024 All Funds Appropriation (DU 1.00)	\$12,314,600
Federal Funds as Percentage of Funds §67-1917(1)	77.18%

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching rec

CFDA#/Cooperative Agreement #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% include the agency's plan for operating at the reduced rate §67-3502(1)(e), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. §67-1917(2), I.C.

CFDA#/Cooperative Agreement #	Plan for reduction or elimination of services.

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2025 THROUGH FY 2031
CAPITAL IMPROVEMENTS**

AGENCY: Idaho State Police

PROJECT DESCRIPTION/LOCATION	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY2031 \$
ISP D2 Facility		\$3,260,849					
HQ Access Control/UPS Upgrades	\$651,000						
D4 Forensics Lab expansion	\$82,000						
ISP warehouse expansion		\$385,000					
HQ Campus HVAC Controls			\$628,000				
HQ Campus Fire Safety System ph 2			\$1,300,000				
POST Immersive training/housing exploratory design.		\$70,000					
POST Immersive training/housing Phase 1. Phase 2				\$3,800,000		\$3,800,000	
District 1 Roof Replacement			\$390,000				
Statewide UPS upgrades				\$200,000	\$200,000	\$200,000	\$200,000
Combined Lab Phase 2 and 3							
TOTAL	\$733,000	\$3,715,849	\$2,318,000	\$4,000,000	\$50,000,000	\$4,000,000	\$200,000

Agency Head Signature: _____

Date: _____

AGENCY NAME:

FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments	
District 1 combined Facility - Linda	2026	request	38,991	\$ 6.57	\$ 256,234	105	371	
615 W Wilbur Street	2025	estimate	38,991	\$ 6.38	\$ 248,771	105	371	
Coeur d'Alene	2024	actual	<u>38,991</u>	<u>\$ 6.19</u>	<u>\$ 241,525</u>	<u>105</u>	<u>371</u>	
83702	Change (request vs actual)			\$ -	14,709			
Office space for troopers, administrative and secretarial support, evidence processing and storage, state crime lab, and regional communications center.	Change (estimate vs actual)			\$ -	7,246			
District 2 Combined Facility	2026	request	20,000	\$ 6.63	\$ 132,695	55	364	District 2 is currently housed in a leased building belonging to ITD. They are currently planning construction of a new 20,000 sq ft facility as a DPW Project#
2700 North 7 South Highway	2025	estimate	7,080	\$ 6.62	\$ 46,885	37	191	
Lewiston	2024	actual	<u>7,080</u>	<u>\$ 6.43</u>	<u>\$ 45,519</u>	<u>37</u>	<u>191</u>	
83501	Change (request vs actual)		12,920	\$ 6.75	87,176	18	172	
Office space for troopers, administrative and secretarial support, meeting room, evidence processing and storage. Serving Clearwater, Idaho, Latah, Lewis, and Nez Perce Counties.	Change (estimate vs actual)			\$ -	1,366			
District 3 Patrol/Investigation	2026	request	17,040	\$ 5.73	\$ 97,594	66	258	
700 South Stratford Dr.	2025	estimate	17,040	\$ 5.56	\$ 94,752	66	258	
Meridian	2024	actual	<u>17,040</u>	<u>\$ 5.40</u>	<u>\$ 91,992</u>	<u>66</u>	<u>258</u>	
83642	Change (request vs actual)			\$ -	5,602			
Office space for troopers, Detectives administrative and secretarial support, meeting room, evidence processing and storage.	Change (estimate vs actual)			\$ -	2,760			
District 4 Patrol/Investigations	2026	request	14,687	\$ 7.10	\$ 104,224	61	241	Patrol 29 Investigations/Brands 28 Misc 4
218 West Yakima Drive	2025	estimate	14,687	\$ 6.89	\$ 101,188	61	241	
Jerome	2024	actual	<u>14,687</u>	<u>\$ 6.69</u>	<u>\$ 98,241</u>	<u>61</u>	<u>241</u>	
83338	Change (request vs actual)			\$ -	5,983			

Office space for troopers, Detectives administrative and secretarial support, meeting room, evidence processing and storage.				\$ -	2,947			
District 5 Patrol/Investigations	2026	request	24,000	\$ 4.06	\$ 97,436	61	393	61 Total
5255 S 5th Avenue	2025	estimate	24,000	\$ 3.94	\$ 94,598	61	393	50 ISP
Pocatello	2024	actual	<u>24,000</u>	<u>\$ 3.83</u>	<u>\$ 91,843</u>	<u>61</u>	<u>393</u>	6 Contract
83204	Change (request vs actual)			\$ -	5,593			
Office space for troopers, detectives administrative and secretarial support, evidence processing and storage, state crime lab.				\$ -	2,755			
District 6 Patrol	2026	request		\$ -	\$ -		-	
1540 Foote Drive	2025	estimate	5,979	\$ 8.61	\$ 51,504	50	120	Moving to new building 2026
Idaho Falls	2024	actual	<u>5,979</u>	<u>\$ 8.61</u>	<u>\$ 51,504</u>	<u>50</u>	<u>120</u>	
83402	Change (request vs actual)		-5,979	\$ 8.61	-51,504	-50	-120	
Office space for troopers, administrative and secretarial support, evidence processing and storage.				\$ -				
TOTAL (PAGE __1__)	2026	request	114,718	\$ 6.00	\$ 688,183	348	330	
	2025	estimate	107,777	\$ 5.92	\$ 637,698	380	284	
	2024	actual	<u>107,777</u>	<u>\$ 5.76</u>	<u>\$ 620,624</u>	<u>380</u>	<u>284</u>	
	Change (request vs actual)		6,941	\$ 9.73	67,559	-32	46	
	Change (estimate vs actual)			\$ -	17,073			
TOTAL (ALL PAGES)	2026	request	280,717		\$ 2,448,822	867	1,058	
	2025	estimate	278,796		\$ 2,299,915	839	1,562	
	2024	actual	<u>278,796</u>		<u>\$ 2,237,213</u>	<u>839</u>	<u>1,562</u>	
	Change (request vs actual)		61,922		211,609	28	-504	
	Change (estimate vs actual)				62,702			

AGENCY NAME:

FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments	
District 6 Investigations	2026	request		\$ -		-	Moving to new building 2026	
550 W Sunnyside	2025	estimate	5,020	\$ 19.05	\$ 95,632	12		418
Idaho Falls	2024	actual	5,020	\$ 19.05	\$ 95,632	12		418
83402	Change (request vs actual)		-5,020	\$ 19.05	-95,632	-12		-418
Office space for detectives, administrative and secretarial support, evidence processing and storage, fusion center analysis satellite office and training/conference.	Change (estimate vs actual)			\$ -				
D3 - HQ Admin Building 1	2026	request	48,735	\$ 18.99	\$ 925,235	245	199	
700 S Stratford Dr.	2025	estimate	48,735	\$ 18.43	\$ 898,287	245	199	
Meridian	2024	actual	48,735	\$ 17.90	\$ 872,123	245	199	
83642	Change (request vs actual)			\$ -	53,112			
Office space for legal services, directors office, fiscal services, ABC, BCI, HR, IT, PGR, forensic services, houses state crime lab, ILETs, server rooms, and brands.	Change (estimate vs actual)			\$ -	26,164			
D3 - HQ POST Dorm Building 2	2026	request	18,336	\$ 0.70	\$ 12,826	92	199	46 Rooms at double occupancy housing ISP Cadets, Training Staff and contract staff.
700 S Stratford Dr.	2025	estimate	18,336	\$ 0.68	\$ 12,453	92	199	
Meridian	2024	actual	18,336	\$ 0.66	\$ 12,090	92	199	
83642	Change (request vs actual)			\$ -	736			
Listed at 9,168 sq/ft (this only accounts for one floor and this is a two story structure), field measured at 18,336 as of the 2023 assessment. 46 Rooms double occupancy.	Change (estimate vs actual)			\$ -	363			
D3 - HQ POST P/T Building 3	2026	request	32,571	\$ 16.07	\$ 523,539	50	651	Total sq footage of this building is 32571 but usable space is 14408. Remaining space is used for classrooms, gym and a Pool.
700 S Stratford Dr.	2025	estimate	32,571	\$ 15.61	\$ 508,291	50	651	
Meridian	2024	actual	32,571	\$ 15.15	\$ 493,486	50	651	
83642	Change (request vs actual)			\$ -	30,053			
Physical training building with classrooms, offices for admin and trainers, gym and pool	Change (estimate vs actual)			\$ -	14,805			
D3 - HQ Café Building 4	2026	request	6,356	\$ 3.26	\$ 20,736		-	Commercial kitchen facility with

700 S Stratford Dr.	2025	estimate	6,356	\$ 3.17	\$ 20,132		-	dinning hall and a conference room.
Meridian	2024	actual	<u>6,356</u>	\$ 3.08	\$ 19,546		-	No office spaces and all staff is contract
83642	Change (request vs actual)			\$ -	1,190			
Commercial kitchen facility with dinning hall and a conference room. No office spaces and all staff is contract	Change (estimate vs actual)			\$ -	586			
D3 - HQ Warehouse Building 5	2026	request	8,363		\$ 47,741	14	597	Statewide warehouse space and distribution center. Total area is 17,962 with 8,363 of usable office space and work areas. Space includes facility maint shop and offices.
700 S Stratford Dr.	2025	estimate	8,363		\$ 46,350	14	597	
Meridian	2024	actual	<u>8,363</u>		\$ 45,000	<u>14</u>	<u>597</u>	
83642	Change (request vs actual)							
Statewide warehouse space and distribution center. Facility maint shop	Change (estimate vs actual)							
TOTAL (PAGE __2__)	2026	request	105,998	\$ 13.98	\$ 1,482,337	387	274	
	2025	estimate	111,018	\$ 13.82	\$ 1,534,794	399	278	
	2024	actual	<u>111,018</u>	\$ 13.45	\$ 1,492,877	<u>399</u>	<u>278</u>	
	Change (request vs actual)		-5,020	\$ 2.10	-10,540	-12	-4	
	Change (estimate vs actual)			\$ -	41,917			
TOTAL (ALL PAGES)	2026	request			\$ -			
	2025	estimate			\$ -			
	2024	actual			\$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

AGENCY NAME:

FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
D3 - HQ PCS	2026	request		\$ -		-	Does not belong to ISP
	2025	estimate		\$ -		-	
	2024	actual		\$ -		-	
	Change (request vs actual)			\$ -			
	Change (estimate vs actual)			\$ -			
D3 - HQ RCC Building 7	2026	request	8,595	\$ 9.10	\$ 78,233	46	187
700 S Stratford Dr.	2025	estimate	8,595	\$ 8.84	\$ 75,954	46	187
Meridian	2024	actual	<u>8,595</u>	<u>\$ 8.58</u>	<u>\$ 73,742</u>	<u>46</u>	<u>187</u>
83642	Change (request vs actual)			\$ -	4,491		
	Change (estimate vs actual)			\$ -	2,212		
D3 - HQ Post IDOC Building 8	2026	request	17,406	\$ 3.05	\$ 53,013	14	1,243
700 S Stratford Dr.	2025	estimate	17,406	\$ 2.96	\$ 51,469	14	1,243
Meridian	2024	actual	<u>17,406</u>	<u>\$ 2.87</u>	<u>\$ 49,970</u>	<u>14</u>	<u>1,243</u>
83642	Change (request vs actual)			\$ -	3,043		
	Change (estimate vs actual)			\$ -	1,499		
D6 - New Facility	2026	request	34,000	\$ 4.33	\$ 147,056	72	472
1150 Foote Drive	2025	estimate	34,000	\$ -	\$ -		-
Idaho Falls	2024	actual	<u>34,000</u>	<u>\$ -</u>	<u>\$ -</u>		-
83402	Change (request vs actual)			\$ -	147,056	72	472
	Change (estimate vs actual)			\$ -			
	2026	request		\$ -	\$ -		-
	2025	estimate		\$ -	\$ -		-
	2024	actual		\$ -	\$ -		-

	Change (request vs actual)		\$ -				
	Change (estimate vs actual)		\$ -				
TOTAL (PAGE __3__)	2026	request	60,001	\$ 4.64	\$ 278,302	132	455
	2025	estimate	60,001	\$ 2.12	\$ 127,423	60	1,000
	2024	actual	<u>60,001</u>	<u>\$ 2.06</u>	<u>\$ 123,712</u>	<u>60</u>	<u>1,000</u>
		Change (request vs actual)		\$ -	154,590	72	-545
		Change (estimate vs actual)		\$ -	3,711		
TOTAL (ALL PAGES)	2026	request			\$ -		
	2025	estimate			\$ -		
	2024	actual			\$ -		
		Change (request vs actual)					
		Change (estimate vs actual)					

\$ 49,969.35

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 1 combined Facility - Linda Huff Building				
City:	Coeur d'Alene	County:	Kootenai		
Property Address:	615 W Wilbur Street	Zip Code:	83702		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Office space for troopers, administrative and secretarial support, evidence processing and storage, state crime lab, and regional communications center.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	105	105	105	105	105	105
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:	10	10	10	10	10	10

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	38,991	38,991	38,991	38,991	38,991	38,991

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$241,525	\$248,771	\$256,234	\$263,921	\$271,839	\$279,994

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 2 Combined Facility				
City:	Lewiston	County:	Nez Perce		
Property Address:	2700 North 7 South Highway			Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Office space for troopers, administrative and secretarial support, meeting room, evidence processing and storage. Serving Clearwater, Idaho, Latah, Lewis, and Nez Perce Counties.

COMMENTS

This building is currently leased from ITD and is on ITD property. A second space is leased by Brands. ISP has greatly outgrown the leased spaces and is building a new 20000 sq ft facility. This move would combine the current 2 leased D2 spaces into a single ISP owned facility.

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	37	37	55	55	55	55
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	7,080	7,080	20,000	20,000	20,000	20,000

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$45,519	\$46,885	\$132,695	\$136,676	\$140,776	\$144,999

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 3 Patrol/Investigation				
City:	Meridian	County:	ADA		
Property Address:	700 South Stratford Dr.	Zip Code:	83642		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Office space for troopers, Detectives administrative and secretarial support, meeting room, evidence processing and storage.

COMMENTS

Serving Ada, Adams, Boise, Canyon, Elmore, Gem, Owyhee, Payette, Valley, and Washington Counties.

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	66	66	66	66	66	66
Full-Time Equivalent Positions:	59					
Temp. Employees, Contractors, Auditors, etc.:	7					

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	17,040	17,040	17,040	17,040	17,040	17,040

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$91,992	\$94,752	\$97,594	\$100,522	\$103,538	\$106,644

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Patrol/Investigations				
City:	Jerome	County:	Jerome		
Property Address:	218 West Yakima Drive	Zip Code:	83338		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Office space for troopers, Detectives administrative and secretarial support, meeting room, evidence processing and storage.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	61	61	61	61	61	61
Full-Time Equivalent Positions:	61					
Temp. Employees, Contractors, Auditors, etc.:	61					

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	14,687	14,687	14,687	14,687	14,687	14,687

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$98,241	\$101,188	\$104,224	\$107,351	\$110,571	\$113,888

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 5 Patrol/Investigations				
City:	Pocatello	County:			
Property Address:	5255 S 5th Avenue	Zip Code:	83204		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Office space for troopers, detectives administrative and secretarial support, evidence processing and storage, state crime lab.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	61	61	61	61	61	61
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	24,000	24,000	24,000	24,000	24,000	24,000

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$91,843	\$94,598	\$97,436	\$100,359	\$103,370	\$106,471

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

--

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 6 Patrol				
City:	Idaho Falls	County:	Bonneville		
Property Address:	1540 Foote Drive	Zip Code:	83402		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Office space for troopers, administrative and secretarial support, evidence processing and storage.

COMMENTS

The current building is leased from ITD and ISP will be vacating this space in late 2025 and moving into a new building purchased by ISP

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	50	50	-	-	-	-
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	5,979	5,979	-	-	-	-

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$51,504	\$51,504				

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

--

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 6 Investigations				
City:	Idaho Falls	County:	Bonneville		
Property Address:	550 W Sunnyside	Zip Code:	83402		
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Office space for detectives, administrative and secretarial support, evidence processing and storage, fusion center analysis satellite office and training/conference.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	12	12	-	-	-	-
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	5,020	5,020	-	-	-	-

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$95,632	\$95,632	\$147,136			

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	D6 - New Facility				
City:	Idaho Falls	County:			
Property Address:	1150 Foote Drive	Zip Code:	83402		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires: NA

FUNCTION/USE OF FACILITY

District 6 HQ housing all patrol, investigations and brands staff along with admin and support

COMMENTS

Building is purchased and is currently in remodel for 2026 occupancy

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	-	-	72	72	72	72
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	34,000	34,000	34,000	34,000	34,000	34,000

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$3,000	\$3,000	\$147,146	\$151,560	\$156,107	\$160,790

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	D3 - HQ Admin Building 1				
City:	Meridian	County:	Ada	Zip Code:	83642
Property Address:	700 S Stratford Dr.			Zip Code:	83642
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires: NA

FUNCTION/USE OF FACILITY

Office space for legal services, directors office, fiscal services, ABC, BCI, HR, IT, PGR, forensic services, houses state crime lab, ILETS, server rooms, and brands.

COMMENTS

--

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	245	245	245	245	245	245
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	48,735	48,735	48,735	48,735	48,735	48,735

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$872,123	\$898,287	\$925,235	\$952,992	\$981,582	\$1,011,030

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	D3 - HQ POST Dorm Building 2				
City:	Meridian	County:	Ada		
Property Address:	700 S Stratford Dr.	Zip Code:	83642		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Listed at 9,168 sq/ft (this only accounts for one floor and this is a two story structure), field measured at 18,336 as of the 2023 assessment. 46 Rooms double occupancy.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	92	92	92	92	92	92
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	18,336	18,336	18,336	18,336	18,336	18,336

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$12,090	\$12,453	\$12,826	\$13,211	\$13,607	\$14,016

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	D3 - HQ POST P/T Building 3				
City:	Meridian	County:	Ada		
Property Address:	700 S Stratford Dr.	Zip Code:	83642		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Physical training building with classrooms, offices for admin and trainers, gym and pool

COMMENTS

Total sq footage of this building is 32,571 but usable space is 14408. Remaining spaces are used for classrooms, gym and a Pool.

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	50	50	50	50	50	50
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	32,571	32,571	32,571	32,571	32,571	32,571

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$493,486	\$508,291	\$523,539	\$539,245	\$555,423	\$572,086

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	D3 - HQ Café Building 4		
City:	Meridian	County:	
Property Address:	700 S Stratford Dr.	Zip Code:	83642
Facility Ownership (could be private or state-owned)	Private Lease: <input type="checkbox"/>	State Owned: <input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Commercial kitchen facility with dining hall and a conference room. No office spaces and all staff is contract

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	-	-	-	-	-	-
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	6,356	6,356	6,356	6,356	6,356	6,356

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$19,546	\$20,132	\$20,736	\$21,358	\$21,999	\$22,659

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	D3 - HQ Warehouse Building 5				
City:	Meridian	County:	Ada		
Property Address:	700 S Stratford Dr.	Zip Code:	83642		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Statewide warehouse space and distribution center. Facility maint shop

COMMENTS

Statewide warehouse space and distribution center. Total area is 17,962 with 8,363 of usable office space and work areas. Space includes facility maint shop and offices.

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	14	14	14	14	14	14
Full-Time Equivalent Positions:	10	10	11	11	11	11
Temp. Employees, Contractors, Auditors, etc.:	4	4	3	3	3	3

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	8,363	8,363	8,363	8,363	8,363	8,363

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:						

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	FSO	E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	D3 - HQ PCS				
City:		County:	Ada		
Property Address:		Zip Code:			
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

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COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	-	-	-	-	-	-
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	-	-	-	-	-	-

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:						

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:		E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	D3 - HQ RCC Building 7				
City:	Meridian	County:	Ada		
Property Address:	700 S Stratford Dr.	Zip Code:	83642		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

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COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:		46	46	46	46	46
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	8,595	8,595	8,595	8,595	8,595	8,595

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:						

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:		E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	D3 - HQ Post IDOC Building 8				
City:	Meridian	County:	Ada		
Property Address:	700 S Stratford Dr.	Zip Code:	83642		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

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COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	14	14	14	14	14	14
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	17,406	17,406	17,406	17,406	17,406	17,406

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:						

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

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CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN - Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments. If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: use actual costs from current fiscal year

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity											
Water											
Sewer & Trash											
Gas											
Other Utilities:											
	\$ 241,525.46										
Total:	\$ 241,525	Est 2025	\$ 248,771	Est 2026	\$256,234	Est 2027	\$263,921	Est 2028	\$271,839	Est 2029	\$ 279,994

JANITORIAL SERVICE: use actual costs from current fiscal year

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning Service:											
Other Cleaning Expense (paper products, cleaning supplies, etc.): use actual costs from current fiscal year											
	\$ 241,525.46										
Total:	\$ 241,525	Est 2025	\$ 248,771	Est 2026	\$256,234	Est 2027	\$263,921	Est 2028	\$271,839	Est 2029	\$ 279,994

BUILDING MAINTENANCE: use actual costs from current fiscal year

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:											
Other Maintenance Expense: use actual costs from current fiscal year											
	\$ 241,525.46										
Total:	\$ 241,525	Est 2025	\$ 248,771	Est 2026	\$256,234	Est 2027	\$263,921	Est 2028	\$271,839	Est 2029	\$ 279,994

PARKING CALCULATOR: use actual costs from current fiscal year

If your agency pays for parking spaces, enter the of spaces your agency is paying for.

Cost Per Space Per Month											
Total:	\$ -	Est 2025	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -

OTHER EXPENSES CALCULATOR: use actual costs from current fiscal year

Real Estate Taxes paid by agency to landlord (show annual cost)											
Insurance paid by agency to landlord (show annual cost)											
Operating Expenses paid by agency to landlord (show annual cost)											
Other expenses paid by agency to landlord (show annual cost)											
Total:	\$ -	Est 2025	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -

TENANT IMPROVEMENTS:

Total:		Est 2025		Est 2026		Est 2027		Est 2028		Est 2029
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:		E-mail Address:	
Telephone Number:		Fax Number:	
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:		Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:					
City:		County:			
Property Address:				Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

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COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:						

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:						

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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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: Idaho State Police


Director's Signature

8/29/24
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

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, capitol security, 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 614.34 full-time positions in FY2025, of which 340 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 functions. The Director of the Idaho State Police is Colonel Bill Gardiner.

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 judiciary 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 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).

- **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.
- **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.
- **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 law enforcement officers.

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund Appropriation	\$30,426,500	\$35,514,000	\$50,612,500	56,551,400
Alcohol Beverage Control	\$1,780,100	\$2,930,100	\$4,525,500	2,122,900
State Police Fund	\$21,023,900	\$17,002,700	\$27,958,300	10,258,100
State Police Fund-CHOICE	\$6,214,400	\$5,761,300	\$5,656,600	6,574,600
POST	\$3,452,700	\$3,381,500	\$4,935,300	5,221,100
Drug Enforcement Fund	\$790,200	\$808,500	\$1,615,100	965,300
Haz. Mat. /Waste Trans.	\$571,200	\$625,500	\$722,500	756,100
ID Law Enf. Telecomm.	\$1,422,900	\$1,551,500	\$2,055,900	2,220,400
Federal Grant	\$6,904,200	\$7,772,700	\$9,598,300	6,453,200
Misc. Revenue	\$3,932,300	\$4,042,700	\$6,848,600	3,658,200
Millennium	\$0	\$0		0
CARES Receipts	\$600,700	\$774,900	\$3,875,100	667,600
Total	\$77,119,100	\$80,165,400	\$118,483,700	95,448,900
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$57,297,800	\$54,109,800	\$58,506,400	63,974,700
Operating Expenditures	\$19,030,500	\$17,061,700	\$18,153,300	21,993,200
Capital Outlay	\$4,792,600	\$2,576,000	\$6,491,400	10,221,600
Trustee/Benefit Payments	\$2,831,300	\$3,250,300	\$3,058,700	3,682,800
Total	\$83,952,200	\$76,997,800	\$86,209,800	99,872,300

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
1. Calls for all Patrol services have remained constant (includes agency assist numbers below).	213,467	203,696	202,754	206,283
2. Requests from other law enforcement agencies for Patrol services remain consistent.	6,150	5,672	6,270	6,602
3. Conduct self-initiated cases and assist local agencies in criminal investigations.	514 30% assist; 70% self-initiated	477 35% assist; 65% self-initiated	468 32% assist; 68% self-initiated	779 26% assist 74% self-initiated
4. The four-year trend shows a consistent submission rate of Forensics laboratory cases.	16,562	16,615	16,962	16,636
5. Complaints of conduct rising to the level of Office of Professional Standards (OPS) investigations not to exceed 4% of the workforce.	1.5%	1.4%	.45%	1%

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 2021	FY 2022	FY 2023	FY 2024
ALCOHOL BEVERAGE CONTROL				
Total Number of Licenses	6906	7137	6930	7433
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	178	115	204	199
Number of Final Disciplinary Actions Against Licensees	174	109	142	189
IDAHO RACING COMMISSION				
Total Number of Licenses	913	918	950	887
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	2	2
Number of Final Disciplinary Actions Against Licensees	4	5	8	2
PEACE OFFICER STANDARDS AND TRAINING (POST)				
Total Number of Licenses	1510	1630	1876	1,759
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	57	61	60	44
Number of Final Disciplinary Actions Against Licensees	41	48	29	43

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Excellence in Law Enforcement Services						
1. Identify and correct operational deficiencies to align with and enhance identified agency strengths	actual	5	10			
	target	<i>Outcome of Management Efficiency Reviews</i>	<i>Outcome of Management Efficiency Reviews</i>	<i>Outcome of Management Efficiency Reviews</i>	N/A	
2. Route IT purchase requests through ISP IT	actual	**111	80. 100%	*	N/A	
	target	100%	100%			
3. Conduct an annual employee survey	actual	1/1. 100%	0/1. 0%	0/1	N/A	
	target	100%	100%	0%		
4. Increase ISP Wellness App subscriptions	actual	**230	358. +56%	*	N/A	
	target	n/a	+4%	+20%		

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
5. Increase participation in Colonel's Fitness Challenge	actual	149/573. 26%	150/592. 25% -1%	<u>146/658</u> 22% -3%	N/A	N/A
	target	+10%	+10%	+10%		
6. Conduct annual ILEAD Academy	actual	1/1. 100%	1/1: 100%	1/1 100%	N/A	N/A
	target	100%	100%	100%		
7. Conduct annual Citizen's Academy	actual	0	0/1 0%	0/1	N/A	N/A
	target	100%	100%	0%		
8. Increase Social Media Presence	actual	**31,632 followers	84,755. +168%	88,940 +4.75%	N/A	N/A
	target	+4%	+4%	+20%		
9. ***Provide on-going training to all ISP staff	actual	N/A	N/A	N/A	98.4%	
	target				100%	100%
10. ***Identify/procure the needed tools & equipment	actual	N/A	N/a	N/A	100%	
	target				100%	100%
11. ***Reduce fentanyl and other dangerous drugs	actual	N/A	N/A	N/A	68 patrols	
	target				6 patrols	6 patrols
12. ***Maintain vacancy rates below 15%	actual	N/A	N/A	N/A	9.3%	
	target				>15%	>15%
13. ***Contact local law enforcement agencies yearly	actual	N/A	N/A	N/A	92%	
	target				100%	100%
14. ***Investigate allegations of misconduct	actual	N/A	N/A	N/A	100%	
	target				100%	100%
15. ***Continue working to improve the records management process	actual	N/A	N/A	N/A	81.2%	
	target				100%	100%
16. ***Conduct bi-annual reviews of all ISP Programs	actual	N/A	N/A	N/A	100%	
	target				100%	100%

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
17. ***Review purchases and address any irregularities	<i>actual</i>	N/A	N/A	N/A	100%	
	<i>target</i>				100%	100%

Performance Measure Explanatory Notes

- * Data unavailable
- **Baseline data
- *** New Performance Measure

For More Information Contact

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 Idaho State Police
 700 S. Stratford Drive
 Meridian, ID 83642
 Phone: (208) 884-7001
 E-mail: bill.gardiner@isp.idaho.gov