330

Agency: Idaho State Police

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

Signature of Department Director:

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 |
|-------|-----------------|----------------------------|--------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------|
| Appr | opriation Unit | | | | | | |
| Сар | itol Protective | Services | 2,533,300 | 3,019,200 | 2,688,700 | 2,836,500 | 2,731,800 |
| Dire | ctor's Office | | 3,306,900 | 3,144,800 | 2,940,800 | 3,045,500 | 3,019,500 |
| | ensic Services | | 10,438,500 | 9,444,900 | 11,324,200 | 11,934,900 | 12,057,500 |
| Inve | stigations | | 13,257,500 | 12,916,900 | 14,135,100 | 14,360,100 | 14,482,000 |
| Law | Enforcement F | Programs | 3,009,300 | 2,462,900 | 3,274,700 | 3,301,800 | 3,175,400 |
| Patr | ol | | 65,871,700 | 54,336,700 | 55,734,500 | 70,245,900 | 56,747,900 |
| Pea | ce Officer Stan | dards and Training Academy | 5,616,200 | 5,428,100 | 5,729,600 | 5,745,400 | 5,961,400 |
| Sup | port Services | | 10,419,800 | 9,118,800 | 10,804,300 | 13,477,600 | 11,366,900 |
| | | То | tal 114,453,200 | 99,872,300 | 106,631,900 | 124,947,700 | 109,542,400 |
| By Fu | und 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 |
| | | То | tal 114,453,200 | 99,872,300 | 106,631,900 | 124,947,700 | 109,542,400 |
| By A | ccount Catego | ory | | | | | |
| Pers | sonnel Cost | | 72,511,000 | 63,974,700 | 74,389,100 | 74,389,100 | 74,607,100 |
| Ope | rating Expense |) | 21,510,300 | 21,993,200 | 21,799,700 | 25,839,700 | 23,721,300 |
| Сар | ital Outlay | | 17,347,500 | 10,221,600 | 5,847,200 | 20,095,200 | 6,618,100 |
| Trus | stee/Benefit | | 3,084,400 | 3,682,800 | 4,595,900 | 4,623,700 | 4,595,900 |
| | | То | tal 114,453,200 | 99,872,300 | 106,631,900 | 124,947,700 | 109,542,400 |
| FTP | Positions | | 614.3 4 | 614.34 | 614.34 | 614.34 | 603.67 |
| | | То | tal 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

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)

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Division Description Request for Fiscal Year: 2026

330 Agency: Idaho State Police

Division: POST Academy LE2

Statutory Authority: Idaho Code 67-2901- ISP

Idaho Code 19-5102- POST

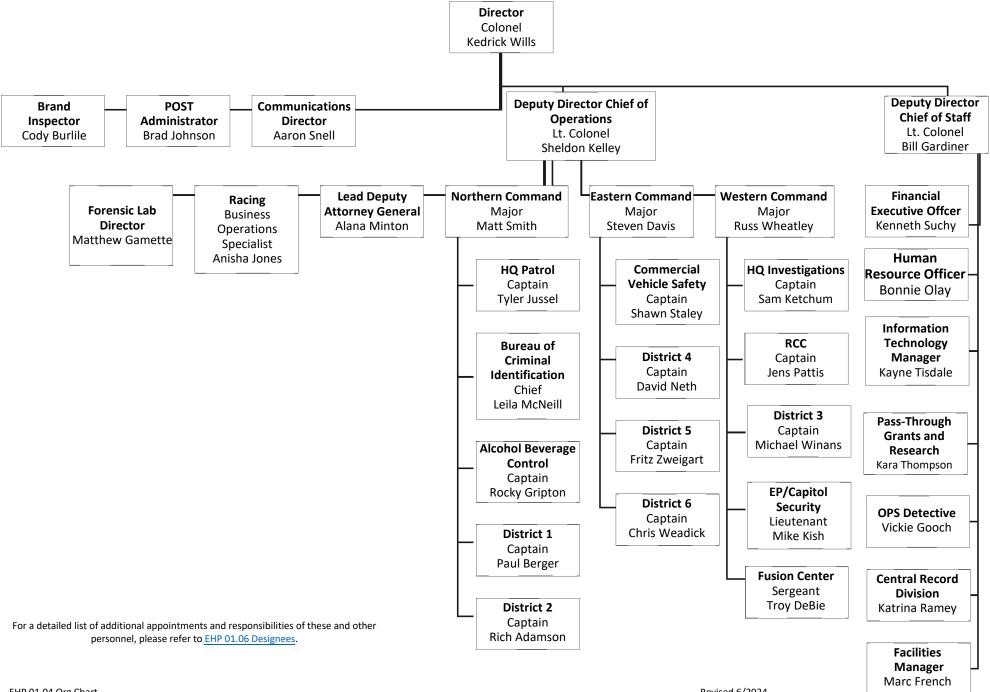
Peace Officers Standards and Training Academy (POST) delivers training and technical assistance to all levels of law enforcement throughout

the state by providing both basic and specialized training programs for all commissioned peace officers, adult and juvenile corrections officers, and dispatchers [Statutory Authority: Section 19-5102, Idaho Code].

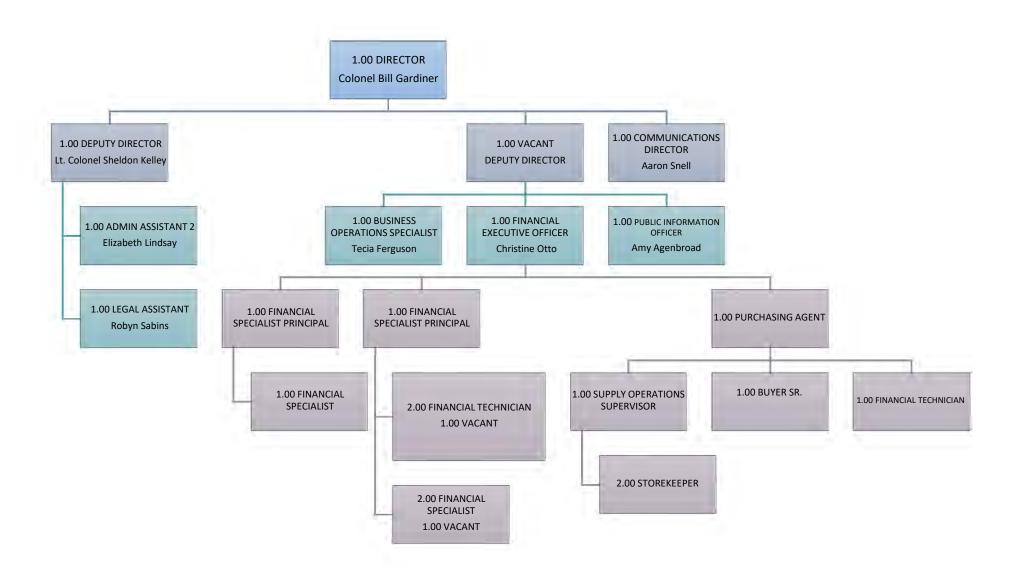
Run Date: 8/30/24, 2:13PM Page 2



Idaho State Police Organization Chart



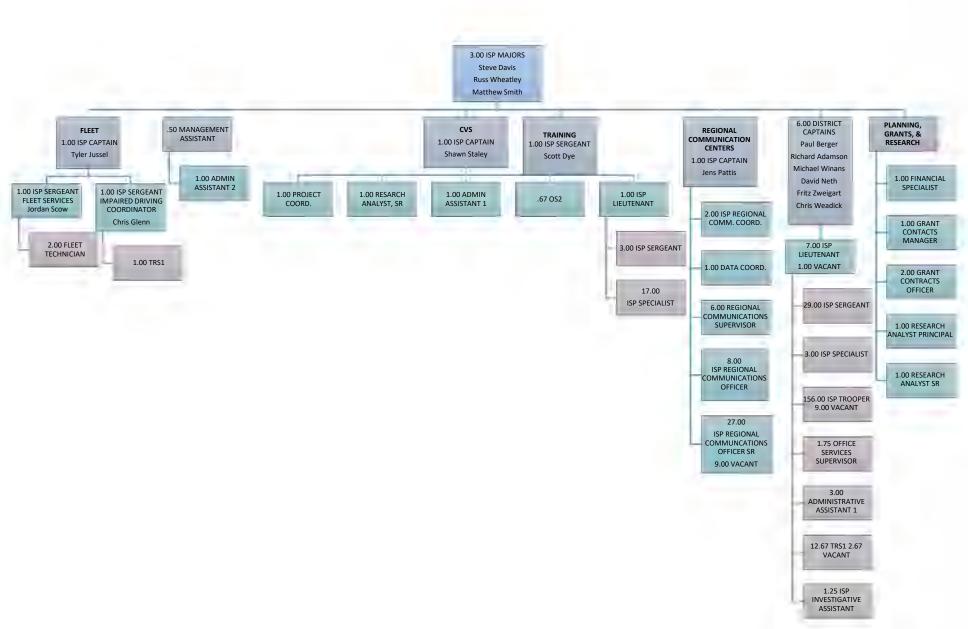
EHP 01.04 Org Chart Revised 6/2024



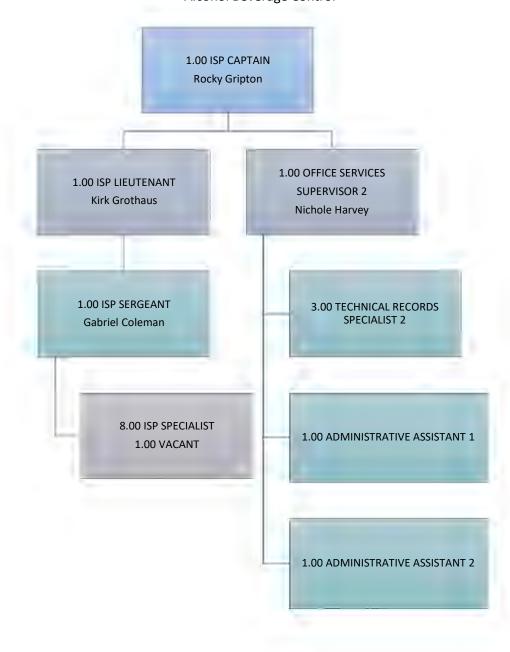
Investigations 1.00 ISP MAJOR Russ Wheatley 1.00 ISP CAPTAIN Charles Ketchum 1.00 HQ TRAINING 1.00 ESTO PERPETUA 1.00 ESTO PERPETUA K-9 Sergeant Christopher Cottrell 1.00 ADMINISTRATIVE ASSISTANT Sergeant Scott Dye Sergeant Curtis Sproat Michael Franson 4.00 SPECIALIST 6.00 TROOPER 6.00 K9 TROOPER

Idaho State Police

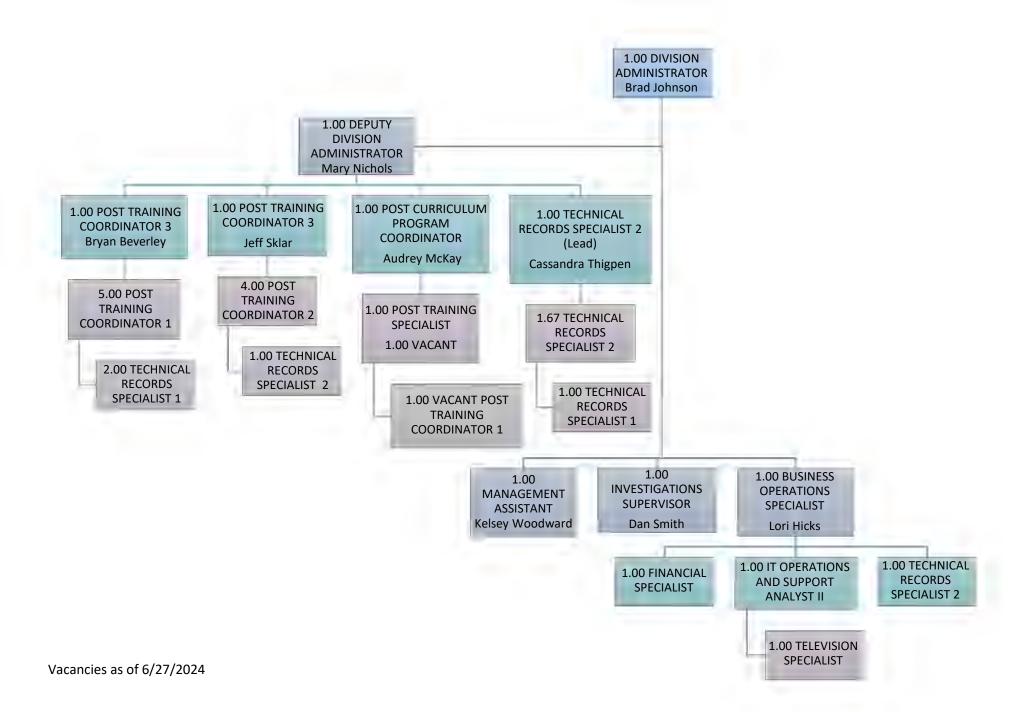
Idaho State Police Patrol



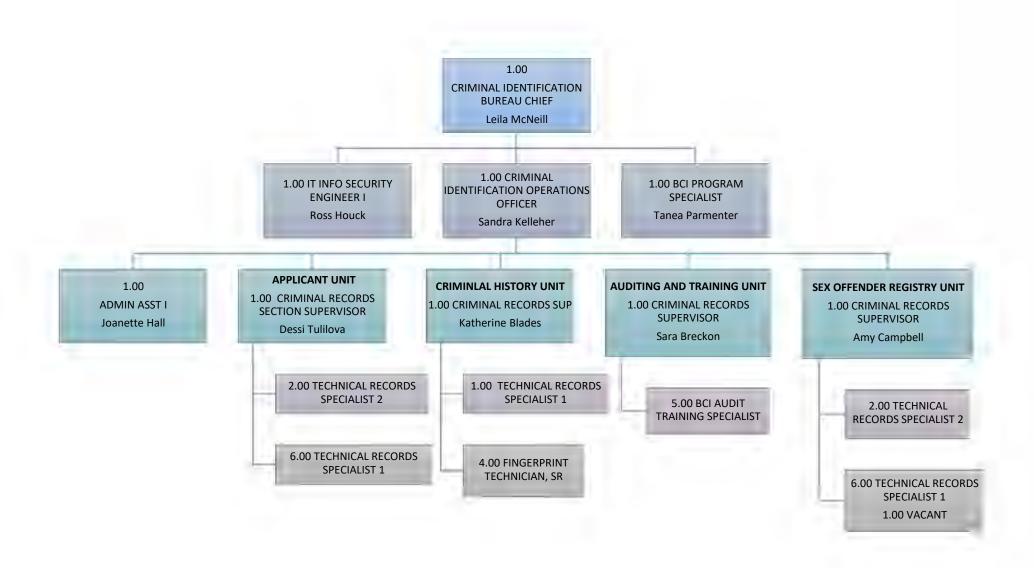
Idaho State Police Law Enforcement Programs Alcohol Beverage Control



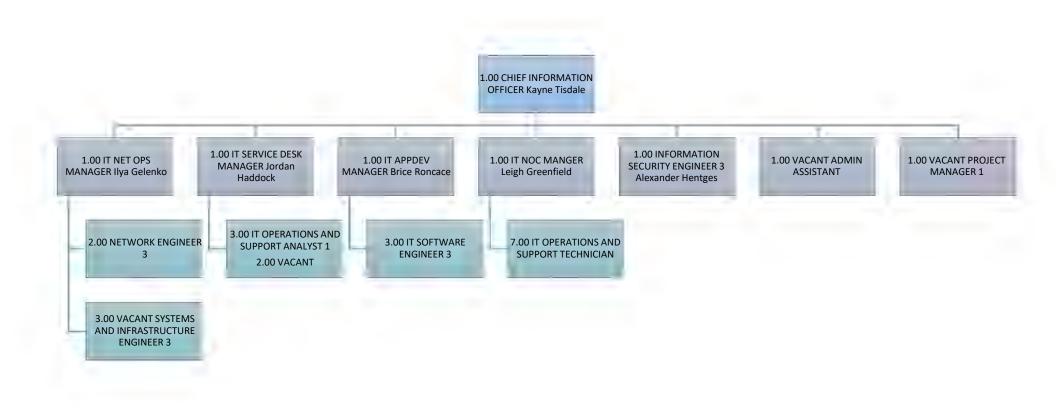
Idaho State Police POST



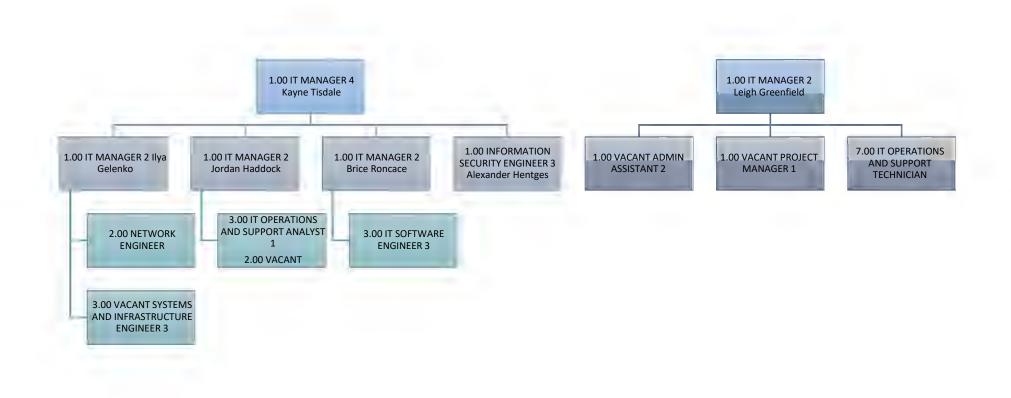
Idaho State Police Bureau of Criminal Identification

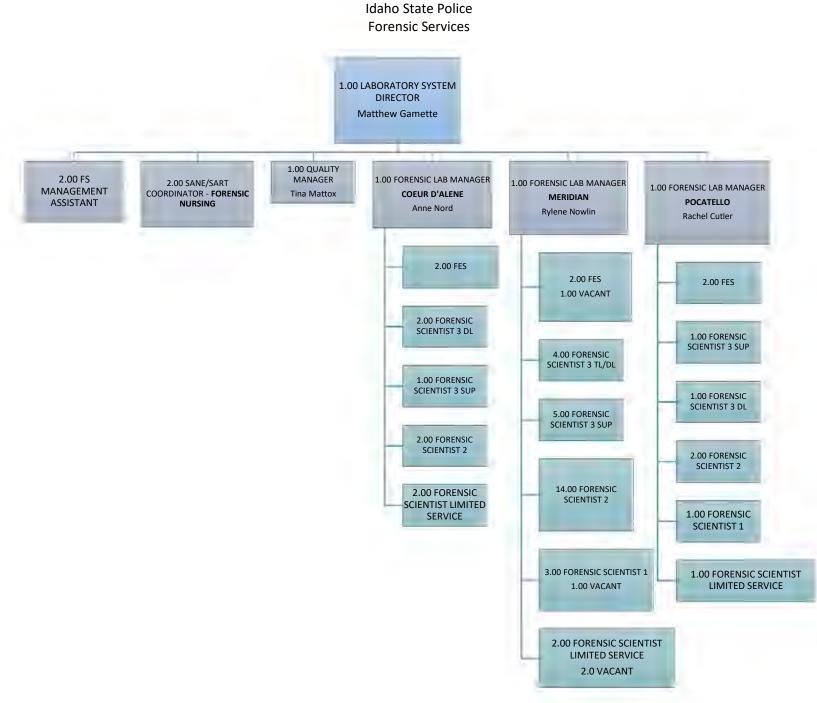


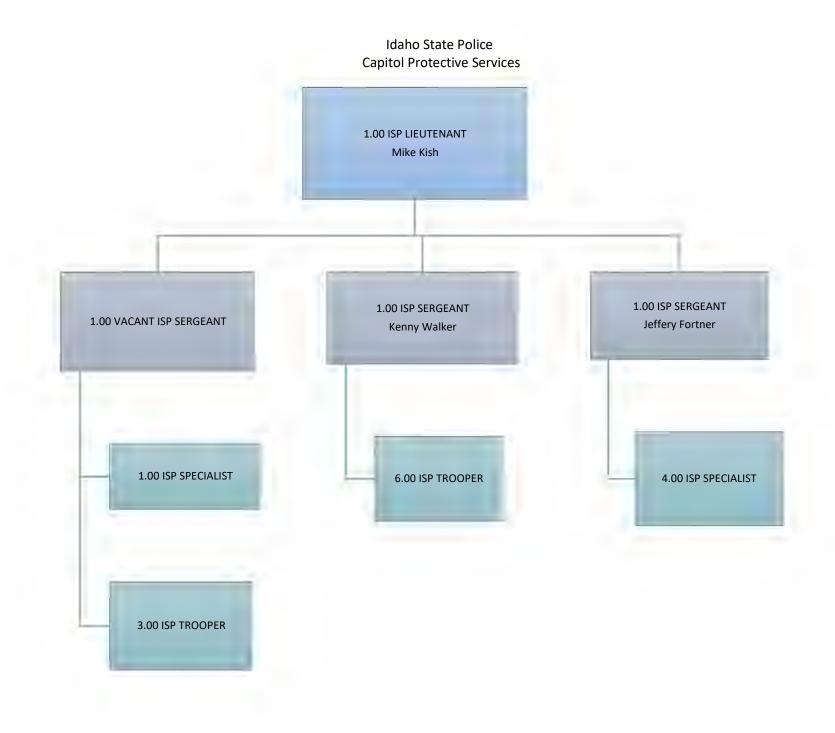
Idaho State Police Information Technology



Idaho State Police Information Technology







Agency: Idaho State Police 330

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimated Revenue | FY 26 Estimated Revenue | Significant Assumption |
|---------------|---------------------------------------|---------------|---------------|---------------|-------------------------------|-------------------------------|------------------------|
| nd 10000 Gen | eral Fund | | | | | | |
| 410 | License, Permits & Fees | 0 | 0 | 0 | 0 | 0 | |
| 433 | Fines, Forfeit & Escheats | 0 | 0 | 192,132 | 0 | 0 | 1 |
| 435 | Sale of Services | 0 | 0 | 6,314 | 0 | 0 | 1 |
| 441 | Sales of Goods | 0 | 0 | 313 | 0 | 0 | 1 |
| 445 | Sale of Land, Buildings & Equipment | 0 | 0 | 480,956 | 0 | 0 | 1 |
| 450 | Fed Grants & Contributions | 0 | 0 | 0 | 0 | 0 | 1 |
| 470 | Other Revenue | 0 | 0 | 34,740 | 0 | 0 | |
| | General Fund Total | 0 | 0 | 714,455 | 0 | 0 | |
| nd 22800 Opio | oid Settlement Fund | | | | | | |
| 460 | Interest | 0 | 0 | 2,380 | 0 | 0 |) |
| 470 | Other Revenue | 0 | 0 | 500,000 | 0 | 0 | l |
| | Opioid Settlement Fund Total | 0 | 0 | 502,380 | 0 | 0 | |
| d 25400 Alco | phol Beverage Control Fund | | | | | | |
| 410 | License, Permits & Fees | 2,281,100 | 2,615,548 | 2,111,166 | 2,100,000 | 2,100,000 | 1 |
| 435 | Sale of Services | 0 | (4,788) | (100) | 0 | 0 | 1 |
| 445 | Sale of Land, Buildings & Equipment | 0 | 78,521 | 10,970 | 0 | 0 |) |
| 470 | Other Revenue | 649,000 | 2,835 | 845 | 0 | 0 | |
| Alc | cohol Beverage Control Fund Total | 2,930,100 | 2,692,116 | 2,122,881 | 2,100,000 | 2,100,000 | |
| nd 25500 Stat | e Victim Notification Fund(Vine) Cont | | | | | | |
| 433 | Fines, Forfeit & Escheats | 618,500 | 638,728 | 633,392 | 633,400 | 633,400 | 1 |
| 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 | |

Run Date: 8/29/24, 6:00PM

Agency Revenues Request for Fiscal Year: 2026

| Fund 26400 Idaho I | 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 Enforc | ement Fund (St Police Fd) Total | 7,018,900 | 181,756 | 10,258,143 | 4,908,600 | 608,600 |
| Fund 26401 Idaho I Choice | _aw Enforcement Fund (St Police Fd): | Project | | | | |
| 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 I aw E | nforcement Fund (St Police Ed): | | | | | |

| Fund 26401 | Idaho Law Enforcement Fund (St Pol Choice | lice Fd): Project | | | | |
|------------|-------------------------------------------------------|-------------------|--------|-----------|-----------|-----------|
| 43 | 5 Sale of Services | 2,300 | 0 | 2,096 | 0 | 0 |
| 48 | 2 Other Fund Stat | 0 | 0 | 6,572,522 | 5,965,100 | 5,965,100 |
| ldaho | Law Enforcement Fund (St Police Project Choice T | | 0 | 6,574,618 | 5,965,100 | 5,965,100 |
| Fund 26600 | Search And Rescue Fund | | | | | |
| 40 | 0 Taxes Revenue | 0 | 0 | 51,228 | 49,400 | 49,400 |
| 41 | 0 License, Permits & Fees | 0 | 0 | 107,937 | 100,000 | 100,000 |
| 43 | 3 Fines, Forfeit & Escheats | 23,800 | 28,933 | 38,330 | 30,400 | 30,400 |
| 46 | 0 Interest | 1,200 | 11,045 | 23,672 | 19,600 | 19,600 |
| 48 | 2 Other Fund Stat | 0 | 0 | 37,431 | 29,800 | 29,800 |
| | Search And Rescue Fund T | otal 25,000 | 39,978 | 258,598 | 229,200 | 229,200 |
| Fund 26601 | Search And Rescue Fund: Snowmob Rescue Fund | oile Search And | | | | |
| 41 | 0 License, Permits & Fees | 0 | 0 | 86,144 | 93,200 | 93,200 |
| 46 | 0 Interest | 200 | 1,724 | 2,017 | 1,800 | 1,800 |
| Search And | Rescue Fund: Snowmobile Search / Rescue Fund T | 200 | 1,724 | 88,161 | 95,000 | 95,000 |

Run Date: 8/29/24, 6:00PM Page 2

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 Pea Pro | ace Officers Stds And Training Fund: Mis bation | demeanor | | | | |
| 433 | Fines, Forfeit & Escheats | 61,300 | 67,527 | 68,309 | 69,700 | 69,700 |
| Peac | e Officers Stds And Training Fund: Misdemeanor Probation Total | 61,300 | 67,527 | 68,309 | 69,700 | 69,700 |
| Fund 27300 Dru | g 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 |
| | g Enforcement Donation Fund: Drug Dor t Line | nation-Drug | | | | |
| 433 | Fines, Forfeit & Escheats | 69,900 | 73,406 | 63,982 | 68,700 | 68,700 |
| Drug Enforceme | ent Donation Fund: Drug Donation- Drug Hot Line Total | 69,900 | 73,406 | 63,982 | 68,700 | 68,700 |
| Fund 27400 Ha | zardous Material/Waste Transport Enf Fu | ind | | | | |
| 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 |
| | | | | | | |

Run Date: 8/29/24, 6:00PM Page 3

| 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 Telety | pewr Communication Netwrk Fund Total | 1,551,500 | 1,586,917 | 2,220,430 | 2,000,000 | 2,000,000 | |
| Fund 34500 Car | res Act - Covid 19 | | | | | | |
| 450 | Fed Grants & Contributions | 304,600 | 600, 7 50 | 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 Fed | leral (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 Mis | cellaneous 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 Mise Per | cellaneous Revenue: Abc-Direct Winery mit | Shipper | | | | | |
| 410 | License, Permits & Fees | 11,700 | 12,440 | 14,838 | 13,000 | 13,000 | |
| 433 | Fines, Forfeit & Escheats | 0 | 133 | 0 | 0 | 0 | |
| Miscellar | neous 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 | |
| | | | | | | | |

Run Date: 8/29/24, 6:00PM

Agency: Brand Inspection

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| | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimated Revenue | FY 26 Estimated Revenue | Significant Assumptions |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| e Regulatory Funds: State Brand Accerating) | ount | | | | | |
| Taxes Revenue | 0 | 0 | 10 | 0 | 0 | |
| 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. |
| Fines, Forfeit & Escheats | 0 | 0 | 39,600 | 13,200 | 13,200 | |
| Sales of Goods | 200 | 706 | 200 | 400 | 400 | |
| Sale of Land, Buildings & Equipment | 2,200 | 35,705 | 0 | 12,600 | 12,600 | |
| Other Revenue | 35,600 | 14,866 | 30,600 | 27,000 | 27,000 | |
| atory Funds: State Brand Account (Operating) Total | 3,140,000 | 2,885,092 | 2,983,610 | 3,102,900 | 3,028,000 | |
| e Regulatory Funds: Brand Board Red ding) | cording Acct | | | | | |
| License, Permits & Fees | 445,900 | 446,640 | (399,300) | 164,400 | 164,400 | |
| Interest | 4,400 | 33,590 | 48,400 | 28,800 | 28,800 | |
| ry 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 | |
| | raxes Revenue License, Permits & Fees Fines, Forfeit & Escheats Sales of Goods Sale of Land, Buildings & Equipment Other Revenue atory Funds: State Brand Account (Operating) Total e Regulatory Funds: Brand Board Redding) License, Permits & Fees Interest Ty Funds: Brand Board Recording Acct (Holding) Total | e Regulatory Funds: State Brand Account erating) Taxes Revenue 0 License, Permits & Fees 3,102,000 Fines, Forfeit & Escheats 0 Sales of Goods 200 Sale of Land, Buildings & 2,200 Sale of Land, Buildings & 2,200 Account (Operating) Total 2 e Regulatory Funds: State Brand Account (Operating) Total 3,140,000 e Regulatory Funds: Brand Board Recording Acct ding) License, Permits & Fees 445,900 Interest 4,400 ery Funds: Brand Board Recording Acct (Holding) Total 450,300 | e Regulatory Funds: State Brand Account erating) Taxes Revenue 0 0 0 License, Permits & Fees 3,102,000 2,833,815 Fines, Forfeit & Escheats 0 0 Sales of Goods 200 706 Sale of Land, Buildings & 2,200 35,705 Equipment 0ther Revenue 35,600 14,866 atory Funds: State Brand Account (Operating) Total e Regulatory Funds: Brand Board Recording Acct ding) License, Permits & Fees 445,900 446,640 Interest 4,400 33,590 Ty Funds: Brand Board Recording Acct (Holding) Total 450,300 480,230 | e Regulatory Funds: State Brand Account erating) Taxes Revenue 0 0 0 10 License, Permits & Fees 3,102,000 2,833,815 2,913,200 Fines, Forfeit & Escheats 0 0 39,600 Sales of Goods 200 706 200 Sale of Land, Buildings & 2,200 35,705 0 Equipment 0ther Revenue 35,600 14,866 30,600 atory Funds: State Brand Account (Operating) Total e Regulatory Funds: Brand Board Recording Acct ding) License, Permits & Fees 445,900 446,640 (399,300) Interest 4,400 33,590 48,400 Try Funds: Brand Board Recording Acct (Holding) Total 450,300 480,230 (350,900) | FY 22 Actuals FY 23 Actuals FY 24 Actuals Estimated Revenue | FY 22 Actuals FY 23 Actuals FY 24 Actuals Estimated Revenue Revenue |

Run Date: 8/29/24, 6:00PM Page 5

Agency: Racing Commission

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| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimated Revenue | FY 26 Estimated Revenue | Significant Assumptions |
|------------------|------------------------------------------------------|---------------|---------------|---------------|-------------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------|
| Fund 22900 State | te 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 Inco | ome 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 Inco | ome Funds: Public School Income Fun | d | | | | | |
| 410 | License, Permits & Fees | 0 | 0 | 0 | 0 | 0 | |
| Income Funds | : Public School Income Fund Total | 0 | 0 | 0 | 0 | 0 | |
| Fund 48501 Par | n-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 D | Dist Fund: Track Distrib Acct (Small Track) Total | 100 | 64,296 | 0 | 32,200 | 32,200 | |
| Fund 48502 Par | i-Mutuel Dist Fund: Breed Dist Accoun | t | | | | | |
| 410 | License, Permits & Fees | 0 | 0 | 0 | 0 | 0 | |
| 47 0 | Other Revenue | 0 | 0 | 0 | 0 | 0 | |
| Pari-Mutuel D | ist Fund: Breed Dist Account Total | 0 | 0 | 0 | 0 | 0 | |

Agency Revenues Request for Fiscal Year: 2026

| Fund | 48504 Pari- Simu | Mutuel Dist Fund: Kootenai-Greyhound ulcasting | | | | | |
|------|---------------------|--------------------------------------------------------|-----------|---------|---------|---------|---------|
| | 410 | License, Permits & Fees | 0 | 0 | 0 | 0 | 0 |
| | 470 | Other Revenue | 1,200 | 1,168 | 0 | 1,200 | 1,200 |
| | Pari-Mutue | el Dist Fund: Kootenai-Greyhound Simulcasting Total | 1,200 | 1,168 | 0 | 1,200 | 1,200 |
| Fund | | Mutuel Dist Fund: Breeder/Owner-Greyhulcasting | ound | | | | |
| | 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 Enhancer | ment 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 |
| Par | i-Mutuel Dist | Fund: Track Purse Enhancement Acct Total | 0 | 0 | 0 | 0 | 0 |
| Fund | 48514 Pari- | Mutuel Dist Fund: Simulcast Purse Mone | eys 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 |
| Pa | ari-Mutuel Di | st 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 |

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Agency: Idaho State Police 330

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimated Revenue | FY 26 Estimated Revenue | Significant Assumption |
|---------------|---------------------------------------|---------------|---------------|---------------|-------------------------------|-------------------------------|------------------------|
| nd 10000 Gen | eral Fund | | | | | | |
| 410 | License, Permits & Fees | 0 | 0 | 0 | 0 | 0 | |
| 433 | Fines, Forfeit & Escheats | 0 | 0 | 192,132 | 0 | 0 | 1 |
| 435 | Sale of Services | 0 | 0 | 6,314 | 0 | 0 | 1 |
| 441 | Sales of Goods | 0 | 0 | 313 | 0 | 0 | 1 |
| 445 | Sale of Land, Buildings & Equipment | 0 | 0 | 480,956 | 0 | 0 | 1 |
| 450 | Fed Grants & Contributions | 0 | 0 | 0 | 0 | 0 | 1 |
| 470 | Other Revenue | 0 | 0 | 34,740 | 0 | 0 | |
| | General Fund Total | 0 | 0 | 714,455 | 0 | 0 | |
| nd 22800 Opio | oid Settlement Fund | | | | | | |
| 460 | Interest | 0 | 0 | 2,380 | 0 | 0 |) |
| 470 | Other Revenue | 0 | 0 | 500,000 | 0 | 0 | l |
| | Opioid Settlement Fund Total | 0 | 0 | 502,380 | 0 | 0 | |
| d 25400 Alco | phol Beverage Control Fund | | | | | | |
| 410 | License, Permits & Fees | 2,281,100 | 2,615,548 | 2,111,166 | 2,100,000 | 2,100,000 | 1 |
| 435 | Sale of Services | 0 | (4,788) | (100) | 0 | 0 | 1 |
| 445 | Sale of Land, Buildings & Equipment | 0 | 78,521 | 10,970 | 0 | 0 |) |
| 470 | Other Revenue | 649,000 | 2,835 | 845 | 0 | 0 | |
| Alc | cohol Beverage Control Fund Total | 2,930,100 | 2,692,116 | 2,122,881 | 2,100,000 | 2,100,000 | |
| nd 25500 Stat | e Victim Notification Fund(Vine) Cont | | | | | | |
| 433 | Fines, Forfeit & Escheats | 618,500 | 638,728 | 633,392 | 633,400 | 633,400 | 1 |
| 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 | |

Run Date: 8/29/24, 6:00PM

Agency Revenues Request for Fiscal Year: 2026

| Fund 26400 Idaho I | 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 Enforc | ement Fund (St Police Fd) Total | 7,018,900 | 181,756 | 10,258,143 | 4,908,600 | 608,600 |
| Fund 26401 Idaho I Choice | _aw Enforcement Fund (St Police Fd): | Project | | | | |
| 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 I aw E | nforcement Fund (St Police Ed): | | | | | |

| Fund 26401 | Idaho Law Enforcement Fund (St Pol Choice | lice Fd): Project | | | | |
|------------|-------------------------------------------------------|-------------------|--------|-----------|-----------|-----------|
| 43 | 5 Sale of Services | 2,300 | 0 | 2,096 | 0 | 0 |
| 48 | 2 Other Fund Stat | 0 | 0 | 6,572,522 | 5,965,100 | 5,965,100 |
| ldaho | Law Enforcement Fund (St Police Project Choice T | | 0 | 6,574,618 | 5,965,100 | 5,965,100 |
| Fund 26600 | Search And Rescue Fund | | | | | |
| 40 | 0 Taxes Revenue | 0 | 0 | 51,228 | 49,400 | 49,400 |
| 41 | 0 License, Permits & Fees | 0 | 0 | 107,937 | 100,000 | 100,000 |
| 43 | 3 Fines, Forfeit & Escheats | 23,800 | 28,933 | 38,330 | 30,400 | 30,400 |
| 46 | 0 Interest | 1,200 | 11,045 | 23,672 | 19,600 | 19,600 |
| 48 | 2 Other Fund Stat | 0 | 0 | 37,431 | 29,800 | 29,800 |
| | Search And Rescue Fund T | otal 25,000 | 39,978 | 258,598 | 229,200 | 229,200 |
| Fund 26601 | Search And Rescue Fund: Snowmob Rescue Fund | oile Search And | | | | |
| 41 | 0 License, Permits & Fees | 0 | 0 | 86,144 | 93,200 | 93,200 |
| 46 | 0 Interest | 200 | 1,724 | 2,017 | 1,800 | 1,800 |
| Search And | Rescue Fund: Snowmobile Search / Rescue Fund T | 200 | 1,724 | 88,161 | 95,000 | 95,000 |

Run Date: 8/29/24, 6:00PM Page 2

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 Pea Pro | ace Officers Stds And Training Fund: Mis bation | demeanor | | | | |
| 433 | Fines, Forfeit & Escheats | 61,300 | 67,527 | 68,309 | 69,700 | 69,700 |
| Peac | e Officers Stds And Training Fund: Misdemeanor Probation Total | 61,300 | 67,527 | 68,309 | 69,700 | 69,700 |
| Fund 27300 Dru | g 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 |
| | g Enforcement Donation Fund: Drug Dor t Line | nation-Drug | | | | |
| 433 | Fines, Forfeit & Escheats | 69,900 | 73,406 | 63,982 | 68,700 | 68,700 |
| Drug Enforceme | ent Donation Fund: Drug Donation- Drug Hot Line Total | 69,900 | 73,406 | 63,982 | 68,700 | 68,700 |
| Fund 27400 Ha | zardous Material/Waste Transport Enf Fu | ind | | | | |
| 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 |
| | | | | | | |

Run Date: 8/29/24, 6:00PM Page 3

| 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 Telety | pewr Communication Netwrk Fund Total | 1,551,500 | 1,586,917 | 2,220,430 | 2,000,000 | 2,000,000 | |
| Fund 34500 Car | res Act - Covid 19 | | | | | | |
| 450 | Fed Grants & Contributions | 304,600 | 600, 7 50 | 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 Fed | leral (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 Mis | cellaneous 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 Mise Per | cellaneous Revenue: Abc-Direct Winery mit | Shipper | | | | | |
| 410 | License, Permits & Fees | 11,700 | 12,440 | 14,838 | 13,000 | 13,000 | |
| 433 | Fines, Forfeit & Escheats | 0 | 133 | 0 | 0 | 0 | |
| Miscellar | neous 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 | |
| | | | | | | | |

Run Date: 8/29/24, 6:00PM

Agency:Idaho State Police330

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

| 02. Er 02a. Re | Reginning Free Fund Balance Encumbrances as of July 1 Reappropriation (Legislative Carryover) | 2,554,400 232,800 | 3,815,100 | 2,189,200 | 1,767,200 | 937,400 | |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------|-----------|-----------|-----------|--|
| 02a. Re | ŕ | 232,800 | | | , - , | 001,100 | |
| | Reappropriation (Legislative Carryover) | | 85,100 | 635,500 | 905,400 | 0 | |
| | | 0 | 0 | 1,356,600 | 0 | 0 | |
| 03. Be | Seginning Cash Balance | 2,787,200 | 3,900,200 | 4,181,300 | 2,672,600 | 937,400 | |
| 04. Re | Revenues (from Form B-11) | 2,930,100 | 2,692,100 | 2,122,900 | 2,100,000 | 2,100,000 | |
| | Ion-Revenue Receipts and Other discussions a | 5,700 | 13,900 | 0 | 0 | 0 | |
| 06. St | statutory Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 07. O | perating Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 08. To | otal Available for Year | 5,723,000 | 6,606,200 | 6,304,200 | 4,772,600 | 3,037,400 | |
| 09. St | statutory Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| 10. Op | perating Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| 1111 | Ion-Expenditure Distributions and Other djustments | 1,900 | 7,700 | 0 | 0 | 0 | |
| | Cash Expenditures for Prior Year Encumbrances | 222,700 | 72,800 | 635,500 | 905,400 | 0 | |
| 13. Or | Original Appropriation | 1,793,500 | 2,816,100 | 3,143,200 | 2,929,800 | 2,516,900 | |
| | rior Year Reappropriations, Supplementals, Recessions | 0 | 1,709,400 | 1,356,600 | 0 | 0 | |
| 15. No | Ion-cogs, Receipts to Appropriations, tc. | 0 | 78,500 | 11,000 | 0 | 0 | |
| In | Reversions and Continuous Appropriations | (120,300) | (279,900) | (609,300) | 0 | 0 | |
| 17. Cı | Current Year Reappropriation | 0 | (1,356,600) | 0 | 0 | 0 | |
| 18. Re | Reserve for Current Year Encumbrances | (75,000) | (623,100) | (905,400) | 0 | 0 | |
| 19. Cı | Current Year Cash Expenditures | 1,598,200 | 2,344,400 | 2,996,100 | 2,929,800 | 2,516,900 | |
| | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 1,673,200 | 2,967,500 | 3,901,500 | 2,929,800 | 2,516,900 | |
| | inding Cash Balance | 3,900,200 | 4,181,300 | 2,672,600 | 937,400 | 520,500 | |
| 21. Pr | rior Year Encumbrances as of June 30 | 10,100 | 12,400 | 0 | 0 | 0 | |
| 22. Cu | Current Year Encumbrances as of June 0 | 75,000 | 623,100 | 905,400 | 0 | 0 | |
| 22a. Cı | Current Year Reappropriation | 0 | 1,356,600 | 0 | 0 | 0 | |
| 23. Bo | sorrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. Er | nding Free Fund Balance | 3,815,100 | 2,189,200 | 1,767,200 | 937,400 | 520,500 | |
| 12 | nvestments Direct by Agency (GL 203) | 0 | 0 | 0 | 0 | 0 | |
| | inding Free Fund Balance Including Direct Investments | 3,815,100 | 2,189,200 | 1,767,200 | 937,400 | 520,500 | |
| | Outstanding Loans (if this fund is part f a loan program) | 0 | 0 | 0 | 0 | 0 | |

Note:

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

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: | | | | | | | |

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: | | | | | | | |

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. | | 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:

Agency: Idaho State Police 330

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

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 | C |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | C |
| 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 |
| 9. | 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 | C |
| 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 |
| | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | C |
| 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 | C |

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. | of a loan program) | 0 | 0 | 0 | 0 | 0 | |

Note:

Agency: Idaho State Police 330

27201 Fund: Peace Officers Stds And Training Fund: Misdemeanor Probation

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 |

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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: | | | | | | | |

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. | | 0 | 0 | 0 | 0 | 0 |

Note:

Agency:Idaho State Police330

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:

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:

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 | n Division of Idaho State Police | | | | | | LE1 |
| Approp | riation Unit Director's Office | | | | | | LEBA |
| FY 2024 | 4 Total Appropriation | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | LEBA |
| НЗ | 359 | | | | | | |
| | 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 | | _ | 5,144 | ., | _ | 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 Balanc | es | | | | | 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 | 4 Actual Expenditures | | | | | | |
| | | | | | | | |

Run Date: 8/30/24, 12:50PM

FY 2024 Actual Expenditures

2.00

LEBA

7.00

FY 2025 Estimated Expenditures

LEBA

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------|-------------------------------------------------------------|--------------------|--------------------|----------------------|---------------------|--------------------|------------|
| 100 | 00 General | 22.00 | 2,137,600 | 241,900 | 91,400 | 0 | 2,470,900 |
| 228 | 00 Dedicated | 0.00 | 0 | 472,000 | 0 | 0 | 472,000 |
| 254 | 00 Dedicated | 0.00 | 0 | 1,700 | 14,700 | 0 | 16,400 |
| 264 | 01 Dedicated | 1.00 | 110,200 | 900 | 0 | 0 | 111,100 |
| 3480 | 00 Federal | 1.00 | 65,100 | 0 | 0 | 0 | 65,100 |
| 349 | 00 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 Orig | inal Appropriation | | | | | | |
| 3.00 F) | / 2025 Original Appropriati | on | | | | | LEB. |
| S1266 & | S1435 | | | | | | |
| 1000 | 00 General | 21.69 | 2,345,300 | 211,900 | 0 | 0 | 2,557,200 |
| OT 100 | 00 General | 0.00 | 0 | 3,900 | 48,000 | 0 | 51,900 |
| 264 | 01 Dedicated | 1.31 | 154,500 | 800 | 0 | 0 | 155,300 |
| 3480 | 00 Federal | 1.00 | 78,700 | 18,100 | 0 | 0 | 96,800 |
| 349 | 00 Dedicated | 0.00 | 0 | 79,600 | 0 | 0 | 79,600 |
| | | 24.00 | 2,578,500 | 314,300 | 48,000 | 0 | 2,940,800 |
| FY 2025Total | Appropriation | | _,, | 0.1,000 | , | | _,0 .0,000 |
| | 7 2025 Total Appropriation | | | | | | LEB |
| 1000 | 00 General | 21.69 | 2,345,300 | 211,900 | 0 | 0 | 2,557,200 |
| OT 100 | 00 General | 0.00 | 0 | 3,900 | 48,000 | 0 | 51,900 |
| 264 | 01 Dedicated | 1.31 | 154,500 | 800 | 0 | 0 | 155,300 |
| 3480 | 00 Federal | 1.00 | 78,700 | 18,100 | 0 | 0 | 96,800 |
| 349 | 00 Dedicated | 0.00 | 0 | 79,600 | 0 | 0 | 79,600 |
| | | 24.00 | 2,578,500 | 314,300 | 48,000 | 0 | 2,940,800 |
| Appropriation | n Adjustments | | | | | | |
| 6.11 Ex | ecutive Carry Forward | | | | | | LEB. |
| 100 | 00 General | 0.00 | 0 | 12,100 | 5,100 | 0 | 17,200 |
| 228 | 00 Dedicated | 0.00 | 0 | 27,500 | 0 | 0 | 27,500 |
| | | 0.00 | 0 | 39,600 | 5,100 | 0 | 44,700 |
| 6.31 Pr | ogram Transfer | 0.00 | • | 30,030 | 5,.55 | J | LEB |
| This dec | ision unit reflects a prograr , \$13,500 from LEBC to LE | | | | BA, \$5,200 from LE | EBD to LEBK, \$33 | |
| 1000 | 00 General | 0.00 | 60,000 | 0 | 0 | 0 | 60,000 |
| | | 0.00 | 60,000 | 0 | 0 | 0 | 60,000 |
| 6.41 F7 | FP/Noncognizable Adjustm | ent | | | | | LEB |
| This dec | ision unit aligns agency FT | P with allocations | by fund. | | | | |
| 1000 | 00 General | 0.12 | 0 | 0 | 0 | 0 | 0 |
| 264 | 01 Dedicated | (0.12) | 0 | 0 | 0 | 0 | 0 |
| 2040 | | | | | | | |

| | | 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 Adjustme | nts | | | | | | |
| | or Fund Adjustments on unit aligns the agenc | y's FTP allocation | by fund. | | | | LEBA |
| 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 |
| This decision | ram Transfer on unit reflects a progra 13,500 from LEBC to LE | | nclude \$60,000 f | | BA, \$5,200 from LE | | LEBA |
| | General | 0.00 and \$80,000 | 60,000 | DL. 0 | 0 | 0 | 60,000 |
| | | 0.00 | 60,000 | 0 | 0 | 0 | 60,000 |
| 8.41 Rem | noval of One-Time Expe | | 00,000 | U | O | O O | LEBA |
| | on unit removes one-tim | | EV 2025 | | | | LLDA |
| OT 10000 | | 0.00 | 0 | (3,900) | (48,000) | 0 | (51,900) |
| 01 10000 | General | | | | | | |
| EV 0000 D | | 0.00 | 0 | (3,900) | (48,000) | 0 | (51,900) |
| 9.00 FY 2 | 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 | | 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 |
| | nge in Health Benefit Co | | | | | | LEBA |
| | on unit reflects a change | | | | | | |
| | General | 0.00 | 28,400 | 0 | 0 | 0 | 28,400 |
| 26401 | | 0.00 | 1,500 | 0 | 0 | 0 | 1,500 |
| 34800 | Federal | 0.00 | 1,300 | 0 | 0 | 0 | 1,300 |
| 10.12 Chai | nge in Variable Benefit (| 0.00 Costs | 31,200 | 0 | 0 | 0 | 31,200 LEBA |
| This decision | on unit reflects a change | e in variable benefi | ts. | | | | |
| 10000 | General | 0.00 | 500 | 0 | 0 | 0 | 500 |
| | | 0.00 | 500 | 0 | 0 | 0 | 500 |
| 10.61 Sala | ry Multiplier - Regular E | mployees | | | | | LEBA |
| Run Date: | 8/30/24, 12:50PM | | | | | | Page 3 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------------------------|--------------------|--------------------|----------------------|----------------|--------------------|-----------|
| This dec | cision unit reflects a 1% salar | y multiplier for F | Regular Employee | s. | | | |
| 100 | 000 General | 0.00 | 20,600 | 0 | 0 | 0 | 20,600 |
| 264 | 01 Dedicated | 0.00 | 1,000 | 0 | 0 | 0 | 1,000 |
| 348 | 00 Federal | 0.00 | 500 | 0 | 0 | 0 | 500 |
| | | 0.00 | 22,100 | 0 | 0 | 0 | 22,100 |
| Y 2026 Tota | al Maintenance | | | | | | |
| 1.00 F | Y 2026 Total Maintenance | | | | | | LE |
| 100 | 000 General | 21.81 | 2,454,800 | 211,900 | 0 | 0 | 2,666,700 |
| OT 100 | 000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 264 | 01 Dedicated | 1.19 | 157,000 | 800 | 0 | 0 | 157,800 |
| 348 | 000 Federal | 1.00 | 80,500 | 18,100 | 0 | 0 | 98,600 |
| 349 | 000 Dedicated | 0.00 | 0 | 79,600 | 0 | 0 | 79,600 |
| | | 24.00 | 2,692,300 | 310,400 | 0 | 0 | 3,002,700 |
| .ine Items 2.55 R | epair, Replacement, or Altera | ation Costs | | | | | LE |
| OT 100 | 000 General | 0.00 | 0 | 0 | 16,800 | 0 | 16,800 |
| | | 0.00 | 0 | 0 | 16,800 | 0 | 16,800 |
| Y 2026 Tota | al | | | | | | |
| 3.00 F | Y 2026 Total | | | | | | LE |
| 100 | 000 General | 21.81 | 2,454,800 | 211,900 | 0 | 0 | 2,666,700 |
| OT 100 | 000 General | 0.00 | 0 | 0 | 16,800 | 0 | 16,800 |
| 264 | 01 Dedicated | 1.19 | 157,000 | 800 | 0 | 0 | 157,800 |
| 348 | 00 Federal | 1.00 | 80,500 | 18,100 | 0 | 0 | 98,600 |
| 349 | 000 Dedicated | 0.00 | 0 | 79,600 | 0 | 0 | 79,600 |
| | | 24.00 | 2,692,300 | 310,400 | 16,800 | 0 | 3,019,500 |
| | | | | | | | |

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 f | from Perso | nnel 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 |
| Adjustr | ments to W | age and Salary | | | | | |
| 330001 4945 | 6750 R9 | C Financial Technician 8810 | 1.00 | 36,560 | 13,000 | 9,140 | 58,700 |
| 330002 0318 | 6660 R9 | C Financial Specialist 8810 | 1.00 | 51,813 | 13,000 | 12,954 | 77,767 |
| NEWP- 665791 | | GROUP POSITION , Std Benefits/No Ret/No Health | .00 | 17,330 | 0 | 1,797 | 19,127 |
| NEWP- 878939 | | GROUP POSITION , Std Benefits/No E Ret/No Health | .00 | 19,760 | 0 | 2,049 | 21,809 |
| Estimat | ted 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 |
| Adjuste | ed 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: $\frac{20}{6}$

Agency: Idaho State Police

330

Appropriation Unit: Director's Office

LEBA

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

26401

Choice

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|------|---------|--------|----------------------|---------|
| Totals | from Pers | onnel 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 |
| Estima | ated Salary | Needs | | | | | |
| | | Permanent Positions | 1.19 | 80,778 | 15,470 | 20,6 7 8 | 116,926 |
| | | Estimated Salary and Benefits | 1.19 | 80,778 | 15,470 | 20,678 | 116,926 |
| Adjust | ted 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: 2

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 Pers | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 1.00 | 43,514 | 13,000 | 10,8 7 9 | 6 7 ,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 |
| Estima | ted Salary | Needs | | | | | |
| | | Permanent Positions | 1.00 | 43,514 | 13,000 | 10,8 7 9 | 67,393 |
| | | Estimated Salary and Benefits | 1.00 | 43,514 | 13,000 | 10,879 | 67,393 |
| Adjust | ed Over o | r (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 |

Fund: General Fund

Request for Fiscal Year:

Agency: Idaho State Police

330

Appropriation Unit: Director's Office

LEBA

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 |

202 6 Request for Fiscal Year:

330 Agency: Idaho State Police

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 |

Request for Fiscal Year: $\frac{20}{6}$

Agency: Idaho State Police

330

Appropriation Unit: Director's Office

LEBA

Fund: Federal (Grant)

34800

Page 7

| 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 |
| Appropr | riation Unit Investigations | | | | | | LEBE |
| FY 2024 | Total Appropriation | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | LEBE |
| H35 | 59 | | | | | | |
| | 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 | | , | _,, | | , | LEBE |
| | 40000 0 | 0.00 | • | 50.000 | 045 000 | • | 200 700 |
| | 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 |
| .21 | Account Transfers | 0.00 | 0 | 56,100 | 475,100 | 0 | 531,200 LEBI |
| | 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 |
| .31 | Transfers Between Programs | | | | | | LEBI |
| | 10000 General | 0.00 | 0 | (101,600) | 0 | 0 | (101,600) |
| | 34800 Federal | 0.00 | 102,200 | 102,700 | 0 | 0 | 204,900 |
| .41 | Receipts to Appropriation | 0.00 | 102,200 | 1,100 | 0 | 0 | 103,300 LEBI |
| | 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 |
| .61 | Reverted Appropriation Balance | es | | | | | LEB |
| | 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 |
|----------------|----------------------------------------|---------------|--------------------|----------------------|----------------|--------------------|------------|
| 81 CY E | xecutive Carry Forward | | | | | | LEI |
| 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) |
| Y 2024 Actual | Expenditures | | | | | | |
| 00 FY 2 | 024 Actual Expenditures | | | | | | LE |
| 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 |
| | I Appropriation | | | | | | |
| | 025 Original Appropriation | | | | | | LE |
| S1266 & S1 | General | 69.20 | 8,996,300 | 949,500 | 0 | 0 | 9,945,800 |
| OT 10000 | | 0.00 | 0,990,300 | 31,300 | 1,033,300 | 0 | 1,064,600 |
| 26401 | | 8.30 | 1,194,300 | 6,600 | 1,033,300 | 0 | 1,200,900 |
| 27300 | Dedicated | 0.00 | 211,700 | 508,700 | 0 | 0 | 720,400 |
| | Federal | 1.00 | 335,100 | 658,300 | 0 | 210,000 | 1,203,400 |
| 0,1000 | 1 Sagrai | 78.50 | 10.737.400 | 2,154,400 | 1,033,300 | 210,000 | 14,135,100 |
| ′ 2025Total Ap | propriation | 7 0.00 | 10,7 01,100 | _,, | 1,000,000 | _ 10,000 | , |
| 00 FY 2 | 025 Total Appropriation | | | | | | LE |
| 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 |
| ppropriation A | djustments utive Carry Forward | | | | | | LE |
| II LX60 | utive Carry i Orward | | | | | | |
| 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 |
| 41 FTP/ | Noncognizable Adjustment | | | | | | LE |
| | a continue a company CTD | محمناهم مالنا | har franci | | | | |
| | on unit aligns agency FTP v General | (0.41) | o by lund. | 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 |
| / 2025 Estima | ted Expenditures | | | | | | |
| 00 FY 2 | 2025 Estimated Expenditu | res | | | | | LE |
| 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 |
| se Adjustme | ents | | | | | | |
| This decision | on unit aligns the agency' | s FTP allocation t | 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 |
| 1 Rem | noval of One-Time Expend | litures | | | | | LE |
| This decision | on 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) |
| 2026 Base | | | | | | | |
| 00 FY 2 | 2026 Base | | | | | | LE |
| | | | | | | | |
| 10000 | General | 68.79 | 8,996,300 | 949,500 | 0 | 0 | 9,945,800 |
| 10000 OT 10000 | | 68.79 0.00 | 8,996,300 0 | 949,500 0 | 0 | 0 | 9,945,800 0 |
| | General | | | | | | |
| OT 10000 | General Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 10000 26401 27300 | General Dedicated | 0.00 8.71 | 0 1,194,300 | 0 6,600 | 0 | 0 | 0 1,200,900 |
| OT 10000 26401 27300 | General Dedicated Dedicated | 0.00 8.71 0.00 | 0 1,194,300 211,700 | 0 6,600 508,700 | 0 0 0 | 0 0 0 | 0 1,200,900 720,400 |
| OT 10000 26401 27300 34800 | General Dedicated Dedicated Federal | 0.00 8.71 0.00 2.00 | 0 1,194,300 211,700 335,100 | 0 6,600 508,700 658,300 | 0 0 0 | 0 0 0 210,000 | 0 1,200,900 720,400 1,203,400 |
| OT 10000 26401 27300 34800 ogram Mainte | General Dedicated Dedicated Federal | 0.00 8.71 0.00 2.00 79.50 | 0 1,194,300 211,700 335,100 | 0 6,600 508,700 658,300 | 0 0 0 | 0 0 0 210,000 | 0 1,200,900 720,400 1,203,400 |
| OT 10000 26401 27300 34800 ogram Mainte .11 Char This decision | General Dedicated Dedicated Federal enance nge in Health Benefit Cos on unit reflects a change in | 0.00 8.71 0.00 2.00 79.50 | 0 1,194,300 211,700 335,100 10,737,400 ealth benefit cost | 0 6,600 508,700 658,300 2,123,100 | 0 0 0 | 0 0 0 210,000 210,000 | 0 1,200,900 720,400 1,203,400 13,070,500 |
| OT 10000 26401 27300 34800 ogram Mainte .11 Char This decision | General Dedicated Dedicated Federal enance nge in Health Benefit Cos | 0.00 8.71 0.00 2.00 79.50 ts in the employer h | 0 1,194,300 211,700 335,100 10,737,400 ealth benefit cost | 0 6,600 508,700 658,300 2,123,100 | 0 0 0 | 0 0 0 210,000 | 0 1,200,900 720,400 1,203,400 13,070,500 LE |
| OT 10000 26401 27300 34800 ogram Mainte .11 Char This decision | General Dedicated Dedicated Federal enance nge in Health Benefit Cos on unit reflects a change if | 0.00 8.71 0.00 2.00 79.50 ts | 0 1,194,300 211,700 335,100 10,737,400 ealth benefit cost | 0 6,600 508,700 658,300 2,123,100 ss. | 0 0 0 0 | 0 0 0 210,000 210,000 | 0 1,200,900 720,400 1,203,400 13,070,500 LE 90,700 11,300 |
| OT 10000 26401 27300 34800 Ogram Mainto .11 Chai This decision 10000 26401 | General Dedicated Dedicated Federal enance nge in Health Benefit Cos on unit reflects a change if | 0.00 8.71 0.00 2.00 79.50 ts in the employer h | 0 1,194,300 211,700 335,100 10,737,400 ealth benefit cost | 0 6,600 508,700 658,300 2,123,100 ss. | 0 0 0 0 | 0 0 0 210,000 210,000 | 0 1,200,900 720,400 1,203,400 13,070,500 LE |
| OT 10000 26401 27300 34800 Ogram Mainto .11 Chai This decision 10000 26401 | General Dedicated Dedicated Federal enance nge in Health Benefit Cos on unit reflects a change if General Dedicated | 0.00 8.71 0.00 2.00 79.50 Its in the employer h | 0 1,194,300 211,700 335,100 10,737,400 ealth benefit cost 90,700 11,300 | 0 6,600 508,700 658,300 2,123,100 ss. | 0 0 0 0 | 0 0 210,000 210,000 | 0 1,200,900 720,400 1,203,400 13,070,500 LE 90,700 11,300 |
| OT 10000 26401 27300 34800 Ogram Mainto .11 Chai This decisio 10000 26401 34800 | General Dedicated Dedicated Federal enance nge in Health Benefit Cos on unit reflects a change if General Dedicated | 0.00 8.71 0.00 2.00 79.50 in the employer h 0.00 0.00 0.00 | 0 1,194,300 211,700 335,100 10,737,400 ealth benefit cost 90,700 11,300 3,900 | 0 6,600 508,700 658,300 2,123,100 ss. | 0 0 0 0 0 | 0 0 0 210,000 210,000 | 90,700 11,300 11,203,400 13,070,500 LE |
| OT 10000 26401 27300 34800 Ogram Mainto 11 Chai This decision 26401 34800 12 Chai This decision | General Dedicated Dedicated Federal enance nge in Health Benefit Cos on unit reflects a change if General Dedicated Federal nge in Variable Benefit Cos on unit reflects a change if | 0.00 8.71 0.00 2.00 79.50 ts in the employer h 0.00 0.00 0.00 0.00 osts | 0 1,194,300 211,700 335,100 10,737,400 ealth benefit cost 90,700 11,300 3,900 105,900 | 0 6,600 508,700 658,300 2,123,100 ss. | 0 0 0 0 0 | 0 0 0 210,000 210,000 | 90,700 11,300 11,300 13,070,500 11,300 3,900 105,900 |
| OT 10000 26401 27300 34800 Ogram Mainto .11 Chai This decision 10000 26401 34800 .12 Chai This decision | General Dedicated Dedicated Federal enance nge in Health Benefit Cos on unit reflects a change i General Dedicated Federal | 0.00 8.71 0.00 2.00 79.50 ts in the employer h 0.00 0.00 0.00 0.00 | 0 1,194,300 211,700 335,100 10,737,400 ealth benefit cost 90,700 11,300 3,900 105,900 | 0 6,600 508,700 658,300 2,123,100 ss. | 0 0 0 0 0 | 0 0 0 210,000 210,000 | 0 1,200,900 720,400 1,203,400 13,070,500 LE 90,700 11,300 3,900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| | | 0.00 | 500 | 0 | 0 | 0 | 500 |
| 0.61 Sal | ary Multiplier - Regular Er | mployees | | | | | LEE |
| This decis | sion unit reflects a 1% sala | ary multiplier for R | egular Employees | 3. | | | |
| 1000 | 0 General | 0.00 | 76,700 | 0 | 0 | 0 | 76,700 |
| 2640 | 1 Dedicated | 0.00 | 10,200 | 0 | 0 | 0 | 10,200 |
| 3480 | 0 Federal | 0.00 | 1,200 | 0 | 0 | 0 | 1,200 |
| | | 0.00 | 88,100 | 0 | 0 | 0 | 88,100 |
| Y 2026 Total | Maintenance | | | | | | |
| 1.00 FY | 2026 Total Maintenance | | | | | | LEE |
| 1000 | 0 General | 68.79 | 9,164,200 | 949,500 | 0 | 0 | 10,113,700 |
| OT 1000 | 0 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 2640 | 1 Dedicated | 8.71 | 1,215,800 | 6,600 | 0 | 0 | 1,222,400 |
| 2730 | 0 Dedicated | 0.00 | 211,700 | 508,700 | 0 | 0 | 720,400 |
| 3480 | 0 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 |
| ne Items | | | | | | | |
| | w Unit IDOC Investigation | | | | (1700) | | LE |
| 4.00 FTP | to create a unit to work cr | iminal cases at th | | | | | |
| | | | | | | | |
| 1000 | 0 General | 4.00 | 423,200 | 20,000 | 0 | 0 | 443,200 |
| 1000 | O General O General | 0.00 | 0 | 64,400 | 249,600 | 0 | 314,000 |
| 1000 OT 1000 2.08 Dig | 0 General ital Forensics | 0.00 4.00 | 423,200 | 64,400 84,400 | 249,600 249,600 | 0 | 314,000 757,200 LE |
| OT 10000 2.08 Dig This requiperformed | General ital Forensics est moves the digital forer f. | 0.00 4.00 nsics team from the | 0 423,200 e Investigations F | 64,400 84,400 Program into the | 249,600 249,600 Forensics Program | 0 0 to better align wit | 314,000 757,200 LE h duties |
| OT 10000 | 0 General ital Forensics est moves the digital forer | 0.00 4.00 | 423,200 | 64,400 84,400 | 249,600 249,600 | 0 | 314,000 757,200 LE |
| OT 10000 OT 10000 2.08 Dig This requi performed 10000 | O General ital Forensics est moves the digital forer d. O General | 0.00 4.00 nsics team from the | 0 423,200 e Investigations F | 64,400 84,400 Program into the | 249,600 249,600 Forensics Program | 0 0 to better align wit | 314,000 757,200 LE h duties (203,700) (203,700) |
| 10000 OT 10000 2.08 Dig This requiperformed 10000 | O General ital Forensics est moves the digital forer f. O General deral to Misc. Revenue | 0.00 4.00 nsics team from th (2.00) (2.00) | 0 423,200 e Investigations F (203,700) (203,700) | 64,400 84,400 Program into the 0 | 249,600 249,600 Forensics Program 0 | 0 0 to better align wit | 314,000 757,200 LE h duties (203,700) (203,700) |
| 10000 OT 10000 2.08 Dig This reque performed 10000 2.09 Fed Shift Fund | o General ital Forensics est moves the digital forer i. General deral to Misc. Revenue ds from Federal to Misc. to | 0.00 4.00 asics team from th (2.00) (2.00) properly account | 0 423,200 e Investigations F (203,700) (203,700) | 64,400 84,400 Program into the 0 0 | 249,600 249,600 Forensics Program 0 0 | 0 0 to better align wit 0 | 314,000 757,200 LE h duties (203,700) (203,700) LE |
| 10000 OT 10000 2.08 Dig This reque performed 10000 2.09 Fed Shift Fund 34800 | ital Forensics est moves the digital forer d. General deral to Misc. Revenue ds from Federal to Misc. to | 0.00 4.00 nsics team from th (2.00) (2.00) properly account 0.00 | 0 423,200 e Investigations F (203,700) (203,700) t for revenue and (196,200) | 64,400 84,400 Program into the 0 0 expenditures. | 249,600 249,600 Forensics Program 0 | 0 0 to better align wit | 314,000 757,200 LE h duties (203,700) (203,700) LE (196,200) |
| .09 Fec | o General ital Forensics est moves the digital forer i. General deral to Misc. Revenue ds from Federal to Misc. to | 0.00 4.00 asics team from th (2.00) (2.00) properly account | 0 423,200 e Investigations F (203,700) (203,700) | 64,400 84,400 Program into the 0 0 | 249,600 249,600 Forensics Program 0 0 | 0 0 to better align wit 0 | 314,000 757,200 LE h duties (203,700) (203,700) LE |
| 10000 OT 10000 2.08 Dig This reque performed 10000 2.09 Fed Shift Fund 34800 34900 | ital Forensics est moves the digital forer d. O General deral to Misc. Revenue ds from Federal to Misc. to O Federal O Dedicated | 0.00 4.00 nsics team from th (2.00) (2.00) properly account 0.00 0.00 | 0 423,200 e Investigations F (203,700) (203,700) t for revenue and (196,200) | 64,400 84,400 Program into the 0 0 expenditures. | 249,600 249,600 Forensics Program 0 0 | 0 0 to better align wit 0 0 | 314,000 757,200 LE h duties (203,700) (203,700) LE (196,200) 196,200 |
| 2.08 Dig This requiperformed 1000 2.09 Fed Shift Fund 3480 3490 | ital Forensics est moves the digital forer d. General deral to Misc. Revenue ds from Federal to Misc. to | 0.00 4.00 nsics team from th (2.00) (2.00) properly account 0.00 0.00 | 0 423,200 e Investigations F (203,700) (203,700) for revenue and (196,200) 196,200 | 64,400 84,400 Program into the 0 0 expenditures. | 249,600 249,600 Forensics Program 0 0 | 0 0 to better align wit 0 0 0 | 314,000 757,200 LE h duties (203,700) (203,700) LE (196,200) 196,200 |
| .08 Dig This requirement of 1000 .09 Feet Shift Fund 3480 .3490 | ital Forensics est moves the digital forer d. O General deral to Misc. Revenue ds from Federal to Misc. to O Federal O Dedicated | 0.00 4.00 nsics team from th (2.00) (2.00) properly account 0.00 0.00 | 0 423,200 e Investigations F (203,700) (203,700) for revenue and (196,200) 196,200 | 64,400 84,400 Program into the 0 0 expenditures. | 249,600 249,600 Forensics Program 0 0 | 0 0 to better align wit 0 0 0 | 314,000 757,200 LE h duties (203,700) (203,700) LE (196,200) 196,200 |
| 10006 OT 10006 .08 Dig This require performed 10006 .09 Fed Shift Fund 34806 34906 | ital Forensics est moves the digital forer d. O General deral to Misc. Revenue ds from Federal to Misc. to O Federal O Dedicated pair, Replacement, or Alte | 0.00 4.00 4.00 nsics team from th (2.00) (2.00) properly account 0.00 0.00 0.00 eration Costs | 0 423,200 e Investigations F (203,700) (203,700) for revenue and (196,200) 196,200 | 64,400 84,400 Program into the 0 0 expenditures. 0 0 | 249,600 249,600 Forensics Program 0 0 0 | to better align wit 0 0 0 0 | 314,000 757,200 LE th duties (203,700) (203,700) LE (196,200) 196,200 0 LE |
| 10000 OT 10000 .08 Dig This reque performed 10000 .09 Fed Shift Fund 34800 34900 .55 Rej OT 10000 | o General ital Forensics est moves the digital forer d. General deral to Misc. Revenue ds from Federal to Misc. to Federal Dedicated pair, Replacement, or Alte | 0.00 4.00 4.00 nsics team from the (2.00) (2.00) properly account 0.00 0.00 0.00 eration Costs | 0 423,200 e Investigations F (203,700) (203,700) for revenue and (196,200) 196,200 0 | 64,400 84,400 Program into the 0 0 expenditures. 0 0 | 249,600 249,600 Forensics Program 0 0 0 | to better align wit 0 0 0 0 0 0 0 0 0 | 314,000 757,200 LE h duties (203,700) (203,700) LE (196,200) 196,200 0 LE 663,500 |
| 10000 OT 10000 .08 Dig This reque performed 10000 .09 Fed Shift Fund 3480 34900 .55 Rej OT 10000 | ital Forensics est moves the digital forer d. O General deral to Misc. Revenue ds from Federal to Misc. to O Federal O Dedicated pair, Replacement, or Alte | 0.00 4.00 4.00 nsics team from the (2.00) (2.00) properly account 0.00 0.00 0.00 eration Costs | 0 423,200 e Investigations F (203,700) (203,700) for revenue and (196,200) 196,200 0 | 64,400 84,400 Program into the 0 0 expenditures. 0 0 | 249,600 249,600 Forensics Program 0 0 0 | to better align wit 0 0 0 0 0 0 0 0 0 | 314,000 757,200 LE th duties (203,700) (203,700) LE (196,200) 0 LE 663,500 663,500 |
| 10000 OT 10000 2.08 Dig This reque performed 10000 2.09 Fed Shift Fund 34800 34900 2.55 Rej OT 10000 7 2026 Total 3.00 FY | o General ital Forensics est moves the digital forer d. General deral to Misc. Revenue ds from Federal to Misc. to Federal Dedicated pair, Replacement, or Alte | 0.00 4.00 4.00 nsics team from the (2.00) (2.00) properly account 0.00 0.00 0.00 eration Costs | 0 423,200 e Investigations F (203,700) (203,700) for revenue and (196,200) 196,200 0 | 64,400 84,400 Program into the 0 0 expenditures. 0 0 | 249,600 249,600 Forensics Program 0 0 0 | to better align wit 0 0 0 0 0 0 0 0 0 | 314,000 757,200 LE th duties (203,700) (203,700) LE (196,200) 196,200 0 LE 663,500 663,500 |
| 10000 OT 10000 .08 Dig This reque performed 10000 .09 Fed Shift Fund 34800 .34900 .55 Rej OT 10000 .7 2026 Total | ital Forensics est moves the digital forer d. O General deral to Misc. Revenue ds from Federal to Misc. to O Federal O Dedicated pair, Replacement, or Alte O General | 0.00 4.00 4.00 nsics team from the (2.00) (2.00) properly account 0.00 0.00 0.00 eration Costs 0.00 0.00 | 0 423,200 e Investigations F (203,700) (203,700) for revenue and (196,200) 0 0 0 | 64,400 84,400 Program into the 0 0 expenditures. 0 0 0 22,900 22,900 | 249,600 249,600 Forensics Program 0 0 0 0 640,600 640,600 | to better align wite 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 314,000 757,200 LE th duties (203,700) (203,700) LE (196,200) 196,200 0 LE 663,500 663,500 |
| 10006 OT 10006 .08 Dig This reque performed 10006 .09 Fed Shift Fund 34806 34906 .55 Rej OT 10006 7 2026 Total .00 FY | ital Forensics est moves the digital forer d. O General deral to Misc. Revenue ds from Federal to Misc. to O Federal O Dedicated pair, Replacement, or Alte O General 2026 Total O General O General | 0.00 4.00 4.00 nsics team from the (2.00) (2.00) 0 properly account 0.00 0.00 0.00 eration Costs 0.00 0.00 | 0 423,200 e Investigations F (203,700) (203,700) for revenue and (196,200) 0 0 0 0 9,383,700 | 64,400 84,400 Program into the 0 0 expenditures. 0 0 0 22,900 22,900 | 249,600 249,600 Forensics Program 0 0 0 0 640,600 640,600 | to better align wit 0 0 0 0 0 0 0 0 0 0 0 0 | 314,000 757,200 LE h duties (203,700) (203,700) LE (196,200) 196,200 0 LE 663,500 663,500 LE 10,353,200 |
| 10000 OT 10000 P.08 Dig This requiperformed 10000 P.09 Fed Shift Fund 34800 34900 P.55 Rep OT 10000 P.2026 Total B.00 FY 10000 OT 10000 | ital Forensics est moves the digital forer d. O General deral to Misc. Revenue ds from Federal to Misc. to O Federal O Dedicated pair, Replacement, or Alte O General 2026 Total O General O General O Dedicated | 0.00 4.00 4.00 nsics team from the (2.00) (2.00) properly account 0.00 0.00 0.00 eration Costs 0.00 0.00 | 0 423,200 e Investigations F (203,700) (203,700) f for revenue and (196,200) 0 0 0 0 9,383,700 0 | 64,400 84,400 Program into the 0 0 expenditures. 0 0 0 22,900 22,900 969,500 87,300 | 249,600 249,600 Forensics Program 0 0 0 0 640,600 640,600 0 890,200 | to better align with 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 314,000 757,200 LEE th duties (203,700) (203,700) LEE (196,200) 196,200 0 LEE 663,500 663,500 LEE 10,353,200 977,500 |

| | 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

| | 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 |
| ppropriation nit: | | | | |
| 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 |
| TP - Permanent | | | | |
| 500 Employees | 4 | 0 | 0 | 4 |
| FTP - Permanent Total | 0 | 0 | 0 | C |
| | 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

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

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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.

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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.

Run Date: 8/30/24, 2:23PM Page 3

Descriptive

Agency: Idaho State Police 330

| | | 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 |
| ppropriation nit: | | | | | ı |
| ersonnel 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) |
| TP - Permanent | | | | | |
| 500 Employees | | (2) | 0 | 0 | (2) |
| | FTP - Permanent Total | 0 | 0 | 0 | 0 |
| | | (203,700) | 0 | 0 | (203,700) |
| ppropriation Forensic Services | | | | | 1 |
| ersonnel 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 |
| TP - 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

Run Date: 8/30/24, 2:35PM Page 1

| Program Request by Decision Unit | Request for Fiscal Year 2026 |
|-------------------------------------------------------------------------------------|------------------------------|
| List positions, pay grades, full/part-time status, benefits, terms of service. | |
| N/A | |
| Will steff he us diseased If as describe impact and show showers an are short | |
| 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. | |
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| | |
| | |
| Identify the magaza/goal/priority this will improve in the street plan or DMD | |
| 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 | |

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Agency: Idaho State Police 330

| | | | General | Dedicated | Federal | Total |
|------------------------|--------------------------|----------------------|---------|-----------|-----------|-------|
| Request Totals | | | | | | |
| 50 - P | ersonnel Cost | | 0 | 659,700 | (659,700) | 0 |
| 55 - O | perating Expense | | 0 | 0 | 0 | 0 |
| 70 - C | apital 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 Init: | Investigations | | | | | LI |
| Personnel Cost | | | | | | |
| 500 En | nployees | | 0 | 196,200 | (196,200) | 0 |
| | | Personnel Cost Total | 0 | 196,200 | (196,200) | 0 |
| | | | 0 | 196,200 | (196,200) | 0 |
| Appropriation Init: | Patrol | | | | | LE |
| Personnel Cost | | | | | | |
| 500 En | nployees | | 0 | 458,900 | (458,900) | 0 |
| | | Personnel Cost Total | 0 | 458,900 | (458,900) | 0 |
| | | | 0 | 458,900 | (458,900) | 0 |
| ppropriation Init: | Law Enforcement Programs | | | | | LE |
| Personnel Cost | | | | | | |
| 500 En | nployees | | 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.

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: General Fund

10000

| Tota | Variable Benefits | Health | Salary | FTP | Description | Class | PCN |
|-----------|----------------------|---------|-----------|-------|--------------------------------------------------------------|---------------|-----------------|
| | | | | | onnel Cost Forecast (PCF) | from Person | Totals |
| 8,395,250 | 1,617,030 | 871,650 | 5,906,570 | 67.05 | Permanent Positions | | |
| 8,395,250 | 1,617,030 | 871,650 | 5,906,570 | 67.05 | Total from PCF | | |
| 8,996,300 | 1,593,379 | 899,600 | 6,503,321 | 69.20 | FY 2025 ORIGINAL APPROPRIATION | | |
| 601,050 | (23,651) | 27,950 | 596,751 | 2.15 | Unadjusted Over or (Under) Funded: | | |
| | | | | | <i>l</i> age and Salary | ments to Wa | Adjust |
| 117,096 | 22,969 | 11,180 | 82,947 | .86 | C ISP Specialist 7720 0 | 1399C R80 | 330001 5194 |
| 104,930 | 20,274 | 11,440 | 73,216 | .88 | C ISP Specialist 7720 0 | 1399C R80 | 330001 5220 |
| 249,414 | 48,814 | 13,000 | 187,600 | .00 | H GROUP POSITION, Std. Benefits plus E Health & Retire (R80) | 90000_H | NEWP- 212523 |
| | | | | | Needs | ted Salary N | Estima |
| 249,414 | 48,814 | 13,000 | 187,600 | .00 | Board, Group, & Missing Positions | | |
| 8,617,276 | 1,660,273 | 894,270 | 6,062,733 | 68.79 | Permanent Positions | | |
| 8,866,690 | 1,709,087 | 907,270 | 6,250,333 | 68.79 | Estimated Salary and Benefits | | |
| | | | | | (Under) Funding | ed Over or (I | Adjust |
| 129,610 | (115,708) | (7,670) | 252,988 | .41 | Original Appropriation | | |
| 129,610 | (115,708) | (7,670) | 252,988 | .00 | Estimated Expenditures | | |
| 129,610 | (115,708) | (7,670) | 252,988 | .00 | Base | | |

Agency: Idaho State Police 330

Appropriation Unit: Investigations

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

Choice

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|---------------|--------------|------------------------------------|-------|---------|---------|----------------------|-----------|
| Totals | from Pers | onnel 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 |
| Adjus | tments to V | Vage and Salary | | | | | |
| 33000 5194 | 1 1399 R8 | C ISP Specialist 7720 | .14 | 13,503 | 1,820 | 3,739 | 19,062 |
| 33000 5220 | 1 1399 R8 | C ISP Specialist 7720 30 | .12 | 9,984 | 1,560 | 2,765 | 14,309 |
| Estima | ated 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 |
| Adjus | ted Over o | (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:

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- 90 248563 | 000 GROUP POSITION, Std Benefits/No NE Ret/No Health | .00 | 155,000 | 13,000 | 40,331 | 208,331 |
| Estimated Sala | ry 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 |

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB

Fund: Federal (Grant)

34800

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|-------------|-----------------------------------------------------------------|--------|---------|----------|----------------------|---------|
| Totals | from Perse | onnel 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 |
| Adjust | tments to V | Vage and Salary | | | | | |
| NEWP 025509 | | H GROUP POSITION, Std. Benefits plus E Health & Retire (R80) | .00 | 100,000 | 13,000 | 26,020 | 139,020 |
| NEWP 99436 | | 0 GROUP POSITION , Std Benefits/No E Ret/No Health | .00 | 17,942 | 0 | 1,861 | 19,803 |
| Estima | ated 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 |
| Adjust | ted 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 |

Request for Fiscal Year: 2

Agency: Idaho State Police

330 LEBB

Appropriation Unit: Investigations

10000

Fund: General Fund

| 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 |

Request for Fiscal Year: 202

Agency:Idaho State Police330

Appropriation Unit: Investigations

LEBB

LEBB

LEBB

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 |

Request for Fiscal Year: 2

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 |

Agency: Idaho State Police

330

Appropriation Unit: Investigations

LEBB 34800

Fund: Federal (Grant)

| 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 |

Request for Fiscal Year: 20

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 |

Run Date:

8/30/24, 12:53PM

Page 1

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------------|--------------------------------|--------|--------------------|----------------------|----------------|--------------------|------------|
| Agency I | daho State Police | | | | | | 330 |
| Division [| Division of Idaho State Police | | | | | | LE1 |
| Appropriati | ion Unit Patrol | | | | | | LEBC |
| FY 2024 To | tal Appropriation | | | | | | |
| | FY 2024 Total Appropriation | | | | | | LEBC |
| H359 | | | | | | | |
| 10 | 0000 General | 215.50 | 22,265,900 | 4,211,200 | 5,384,100 | 0 | 31,861,200 |
| | 5400 Dedicated | 0.00 | 0 | 190,500 | 1,571,900 | 0 | 1,762,400 |
| | 3400 Dedicated | 81.67 | 8,328,200 | 1,243,900 | 7,404,100 | 0 | 16,976,200 |
| | 6401 Dedicated | 0.00 | 3,785,600 | 47,600 | 0 | 0 | 3,833,200 |
| | 7400 Dedicated | 5.00 | 570,000 | 75,200 | 0 | 67,800 | 713,000 |
| | I500 Federal | 0.00 | 291,700 | 135,100 | 0 | 123,100 | 549,900 |
| | l800 Federal | 18.00 | 3,917,100 | 1,128,600 | 462,800 | 2,497,600 | 8,006,100 |
| 34 | 1900 Dedicated | 0.00 | 741,200 | 79,000 | 1,349,500 | 0 | 2,169,700 |
| 4.40 | DV Forestine Open Forest | 320.17 | 39,899,700 | 7,111,100 | 16,172,400 | 2,688,500 | 65,871,700 |
| 1.13 | PY Executive Carry Forward | | | | | | LEBC |
| 10 | 0000 General | 0.00 | 0 | 751,300 | 1,067,100 | 0 | 1,818,400 |
| 12 | 2800 Dedicated | 0.00 | 0 | 34,300 | 0 | 0 | 34,300 |
| 25 | 5400 Dedicated | 0.00 | 0 | 0 | 345,900 | 0 | 345,900 |
| 26 | 3400 Dedicated | 0.00 | 0 | 304,100 | 1,891,500 | 0 | 2,195,600 |
| 27 | 400 Dedicated | 0.00 | 0 | 3,700 | 0 | 0 | 3,700 |
| 34 | I500 Federal | 0.00 | 0 | 53,600 | 0 | 0 | 53,600 |
| 34 | 1800 Federal | 0.00 | 0 | 5,600 | 8,900 | 0 | 14,500 |
| 34 | 1900 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 |
| 10 | 0000 General | 0.00 | (2,775,700) | 2,185,100 | 590,600 | 0 | 0 |
| 25 | 5400 Dedicated | 0.00 | 0 | (136,200) | 136,200 | 0 | 0 |
| 26 | 3400 Dedicated | 0.00 | (274,200) | 274,200 | 0 | 0 | 0 |
| 26 | 6401 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34 | I500 Federal | 0.00 | (262,600) | (133,900) | 0 | 396,500 | 0 |
| 34 | 1800 Federal | 0.00 | (99,100) | (200,000) | 1,600 | 297,500 | 0 |
| 34 | 1900 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 |
| 10 | 0000 General | 0.00 | (280,000) | (44,600) | 0 | 0 | (324,600) |
| 25 | 5400 Dedicated | 0.00 | 0 | 0 | 13,600 | 0 | 13,600 |
| 26 | 8401 Dedicated | 0.00 | (149,000) | (2,900) | 0 | 0 | (151,900) |
| 34 | 1800 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 |
| | | | | | | | |

| 10000 General 0.00 0 0 346,800 0 27400 Dedicated 0.00 0 0 0 349,000 0 0 34800 Federal 0.00 0 0 0 26,600 0 0 0 0 0 0 0 0 0 | 346,800 13,200 30,900 26,600 417,500 Li (3,500) (797,000) (375,600) (113,700) | 0 0 0 | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------|-------------|--------------------|-----------|------------|--------|----------------------------|------------|
| 27400 Dedicated 0.00 0 0 13,200 0 0 34800 Federal 0.00 0 0 0 30,900 0 0 0 0 0 0 0 0 0 | 13,200 30,900 26,600 417,500 Li (3,500) (797,000) (375,600) (113,700) | 0 0 0 | | 346.800 | 0 | 0 | 0.00 | General | 10000 |
| 34800 Federal 0.00 0 0 30,900 0 0 34900 Dedicated 0.00 0 0 0 0 26,600 0 0 0 0 0 0 0 0 0 | 30,900 26,600 417,500 Li (3,500) (797,000) (375,600) (113,700) | 0 | | | | | | | |
| 34900 Dedicated 0.00 0 0 26,600 0 0 0.00 0 0 0 0 0 | 26,600 417,500 Li (3,500) (797,000) (375,600) (113,700) | 0 | 0 | | | | | | |
| 1000 | 417,500 Li (3,500) (797,000) (375,600) (113,700) | 0 | 0 | | 0 | 0 | | | 34900 |
| 10000 General 0.00 (400) (900) (2,200) 0 | (3,500) (797,000) (375,600) (113,700) | | | | | | | | |
| 26400 Dedicated 0.00 (20,000) (61,500) (715,500) 0 26401 Dedicated 0.00 (368,700) (6,900) 0 0 27400 Dedicated 0.00 (31,400) (1,300) (13,200) (67,800) 34500 Federal 0.00 0 (53,900) 0 (14,300) 34800 Federal 0.00 (15,400) 0 (83,100) (200) 34900 Dedicated 0.00 (353,300) (300) (9,400) 0 81 CY Executive Carry Forward (124,800) (623,400) (82,300) (82,300) 81 CY Executive Carry Forward 0 (522,300) (5,040,500) 0 25400 Dedicated 0.00 0 (57,300) (6,705,700) 0 25400 Dedicated 0.00 0 (57,300) (6,705,700) 0 27400 Dedicated 0.00 0 (3,500) (908,700) 0 < | (797,000) (375,600) (113,700) | 0 | J | 117,000 | · · | · · | | rted Appropriation Balance | Reve |
| 26400 Dedicated 0.00 (20,000) (61,500) (715,500) 0 26401 Dedicated 0.00 (368,700) (6,900) 0 0 27400 Dedicated 0.00 (31,400) (1,300) (13,200) (67,800) 34500 Federal 0.00 0 (53,900) 0 (14,300) 34800 Federal 0.00 (15,400) 0 (83,100) (200) 34900 Dedicated 0.00 (353,300) (300) (9,400) 0 81 CY Executive Carry Forward 0 (522,300) (5,040,500) 0 25400 Dedicated 0.00 0 (522,300) (5,040,500) 0 25400 Dedicated 0.00 0 (57,300) (6,705,700) 0 25400 Dedicated 0.00 0 (57,300) (6,705,700) 0 27400 Dedicated 0.00 0 (36,00) 0 0 34800 <td>(797,000) (375,600) (113,700)</td> <td></td> <td>0</td> <td>(2.200)</td> <td>(900)</td> <td>(400)</td> <td>0.00</td> <td>General</td> <td>10000</td> | (797,000) (375,600) (113,700) | | 0 | (2.200) | (900) | (400) | 0.00 | General | 10000 |
| 26401 Dedicated 0.00 (368,700) (6,900) 0 0 27400 Dedicated 0.00 (31,400) (1,300) (13,200) (67,800) 34500 Federal 0.00 0 (53,900) 0 (14,300) 34800 Federal 0.00 (15,400) 0 (83,100) (200) 34900 Dedicated 0.00 (353,300) (300) (9,400) 0 0.00 (789,200) (124,800) (823,400) (82,300) 81 CY Executive Carry Forward 10000 General 0.00 0 (522,300) (5,040,500) 0 25400 Dedicated 0.00 0 0 (889,900) 0 26400 Dedicated 0.00 0 0 (889,900) 0 27400 Dedicated 0.00 0 (57,300) (6,705,700) 0 27400 Dedicated 0.00 0 (3,600) 0 0 34800 Federal 0.00 0 (104,500) (166,000) (27,800) 34900 Dedicated 0.00 0 (3,500) (908,700) 0 Y 2024 Actual Expenditures 00 FY 2024 Actual Expenditures 10000 General 215.50 19,209,800 6,579,800 2,345,900 0 12800 Dedicated 0.00 0 34,300 0 0 | (375,600) (113,700) | 0 | | | | | | | |
| 27400 Dedicated 0.00 (31,400) (1,300) (13,200) (67,800) 34500 Federal 0.00 0 (53,900) 0 (14,300) 34800 Federal 0.00 (15,400) 0 (83,100) (200) 34900 Dedicated 0.00 (353,300) (300) (9,400) 0 81 CY Executive Carry Forward 0.00 0 (522,300) (5,040,500) 0 10000 General 0.00 0 0 (889,900) 0 25400 Dedicated 0.00 0 (57,300) (6,705,700) 0 26400 Dedicated 0.00 0 (3,600) 0 0 27400 Dedicated 0.00 0 (104,500) (166,000) (27,800) 34900 Dedicated 0.00 0 (3,500) (908,700) 0 47 2024 Actual Expenditures 0 0 (691,200) (13,710,800) (27,800) 0 | (113,700) | | | | | | | | |
| 34500 Federal 0.00 0 (53,900) 0 (14,300) 34800 Federal 0.00 (15,400) 0 (83,100) (200) 34900 Dedicated 0.00 (353,300) (300) (9,400) 0 81 CY Executive Carry Forward 10000 General 0.00 0 (522,300) (5,040,500) 0 25400 Dedicated 0.00 0 0 (889,900) 0 26400 Dedicated 0.00 0 (57,300) (6,705,700) 0 27400 Dedicated 0.00 0 (3,600) 0 0 34800 Federal 0.00 0 (104,500) (166,000) (27,800) 34900 Dedicated 0.00 0 (3,500) (908,700) 0 (7 2024 Actual Expenditures 1000 General 215.50 19,209,800 6,579,800 2,345,900 0 12800 Dedicated 0.00 0 34,300 0 0 0 | | | | | | | | | |
| 34800 Federal 0.00 (15,400) 0 (83,100) (200) 34900 Dedicated 0.00 (353,300) (300) (9,400) 0 0.00 (789,200) (124,800) (823,400) (82,300) 81 CY Executive Carry Forward 10000 General 0.00 0 (522,300) (5,040,500) 0 25400 Dedicated 0.00 0 0 (889,900) 0 26400 Dedicated 0.00 0 (57,300) (6,705,700) 0 27400 Dedicated 0.00 0 (3,600) 0 0 34800 Federal 0.00 0 (104,500) (166,000) (27,800) 34900 Dedicated 0.00 0 (3,500) (908,700) 0 (7 2024 Actual Expenditures 1000 FY 2024 Actual Expenditures 1000 General 215.50 19,209,800 6,579,800 2,345,900 0 12800 Dedicated 0.00 0 34,300 0 0 | (68,200) | | | | | | | Federal | |
| 34900 Dedicated 0.00 (353,300) (300) (9,400) 0 0.00 (789,200) (124,800) (823,400) (82,300) 81 CY Executive Carry Forward 10000 General 0.00 0 (522,300) (5,040,500) 0 25400 Dedicated 0.00 0 0 (889,900) 0 26400 Dedicated 0.00 0 (57,300) (6,705,700) 0 27400 Dedicated 0.00 0 (3,600) 0 0 34800 Federal 0.00 0 (104,500) (166,000) (27,800) 34900 Dedicated 0.00 0 (3,500) (908,700) 0 0.00 0 (691,200) (13,710,800) (27,800) (7 2024 Actual Expenditures 1000 General 215.50 19,209,800 6,579,800 2,345,900 0 12800 Dedicated 0.00 0 34,300 0 0 | (98,700) | | | | | | | | |
| 0.00 (789,200) (124,800) (823,400) (82,300) 81 CY Executive Carry Forward 10000 General 0.00 0 (522,300) (5,040,500) 0 25400 Dedicated 0.00 0 0 (889,900) 0 26400 Dedicated 0.00 0 (57,300) (6,705,700) 0 27400 Dedicated 0.00 0 (3,600) 0 0 34800 Federal 0.00 0 (104,500) (166,000) (27,800) 34900 Dedicated 0.00 0 (3,500) (908,700) 0 0.00 0 (691,200) (13,710,800) (27,800) (7 2024 Actual Expenditures 1000 General 215.50 19,209,800 6,579,800 2,345,900 0 12800 Dedicated 0.00 0 34,300 0 0 | (363,000) | | | | | | | | |
| 10000 General 0.00 0 (522,300) (5,040,500) 0 25400 Dedicated 0.00 0 0 (889,900) 0 26400 Dedicated 0.00 0 (57,300) (6,705,700) 0 27400 Dedicated 0.00 0 (57,300) (6,705,700) 0 0 34800 Federal 0.00 0 (104,500) (166,000) (27,800) 34900 Dedicated 0.00 0 (3,500) (908,700) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | | | | 200100100 | 0,000 |
| 25400 Dedicated 0.00 0 (889,900) 0 26400 Dedicated 0.00 0 (57,300) (6,705,700) 0 27400 Dedicated 0.00 0 (3,600) 0 0 34800 Federal 0.00 0 (104,500) (166,000) (27,800) 34900 Dedicated 0.00 0 (3,500) (908,700) 0 0.00 0 (691,200) (13,710,800) (27,800) (7 2024 Actual Expenditures 1000 FY 2024 Actual Expenditures 1000 General 215.50 19,209,800 6,579,800 2,345,900 0 12800 Dedicated 0.00 0 34,300 0 0 | (1,819,700) Li | J) | (62,300) | (623,400) | (124,000) | (769,200) | 0.00 | xecutive Carry Forward | CYE |
| 26400 Dedicated 0.00 0 (57,300) (6,705,700) 0 27400 Dedicated 0.00 0 (3,600) 0 0 34800 Federal 0.00 0 (104,500) (166,000) (27,800) 34900 Dedicated 0.00 0 (3,500) (908,700) 0 0.00 0 (691,200) (13,710,800) (27,800) (7 2024 Actual Expenditures 00 FY 2024 Actual Expenditures 1000 General 215.50 19,209,800 6,579,800 2,345,900 0 12800 Dedicated 0.00 0 34,300 0 0 | (5,562,800) | 0 | 0 | (5,040,500) | (522,300) | 0 | 0.00 | General | 10000 |
| 27400 Dedicated 0.00 0 (3,600) 0 0 34800 Federal 0.00 0 (104,500) (166,000) (27,800) 34900 Dedicated 0.00 0 (3,500) (908,700) 0 0.00 0 (691,200) (13,710,800) (27,800) (7,2024 Actual Expenditures 100 FY 2024 Actual Expenditures 1000 General 215.50 19,209,800 6,579,800 2,345,900 0 12800 Dedicated 0.00 0 34,300 0 0 | (889,900) | 0 | 0 | (889,900) | 0 | 0 | 0.00 | Dedicated | 25400 |
| 34800 Federal 0.00 0 (104,500) (166,000) (27,800) 34900 Dedicated 0.00 0 (3,500) (908,700) 0 0.00 0 (691,200) (13,710,800) (27,800) (2024 Actual Expenditures 1000 FY 2024 Actual Expenditures 1000 General 215.50 19,209,800 6,579,800 2,345,900 0 12800 Dedicated 0.00 0 34,300 0 0 | (6,763,000) | 0 | 0 | (6,705,700) | (57,300) | 0 | 0.00 | Dedicated | 26400 |
| 34900 Dedicated 0.00 0 (3,500) (908,700) 0 0.00 0 (691,200) (13,710,800) (27,800) (7 2024 Actual Expenditures 1000 FY 2024 Actual Expenditures 10000 General 215.50 19,209,800 6,579,800 2,345,900 0 12800 Dedicated 0.00 0 34,300 0 0 | (3,600) | 0 | 0 | 0 | (3,600) | 0 | 0.00 | Dedicated | 27400 |
| 0.00 0 (691,200) (13,710,800) (27,800) (7.2024 Actual Expenditures 100 FY 2024 Actual Expenditures 10000 General 215.50 19,209,800 6,579,800 2,345,900 0 12800 Dedicated 0.00 0 34,300 0 0 | (298,300) | 0) | (27,800) | (166,000) | (104,500) | 0 | 0.00 | Federal | 34800 |
| 7 2024 Actual Expenditures 100 FY 2024 Actual Expenditures 10000 General 215.50 19,209,800 6,579,800 2,345,900 0 12800 Dedicated 0.00 0 34,300 0 0 | (912,200) | 0 | 0 | (908,700) | (3,500) | 0 | 0.00 | Dedicated | 34900 |
| FY 2024 Actual Expenditures 10000 General 215.50 19,209,800 6,579,800 2,345,900 0 12800 Dedicated 0.00 0 34,300 0 0 | 14,429,800) | 0) | (27,800) | (13,710,800) | (691,200) | 0 | 0.00 | | |
| 12800 Dedicated 0.00 0 34,300 0 0 | Li | | | | | | | - | |
| 12800 Dedicated 0.00 0 34,300 0 0 | | | | | | | | | |
| | 28,135,500 | | | | | | | | |
| 25400 Dedicated 0.00 0 54,300 1,177,700 0 | 34,300 | | | | | | | | |
| | 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 0 320.17 35,100,000 9,281,900 6,682,400 3,272,400 | 1,340,600 54,336,700 | | | | | | | Dedicated | 34900 |
| 2025 Original Appropriation | ,000,00 | - | -,-, =, 100 | -,- 32 ,100 | 5,231,000 | , . 30,000 | | Appropriation | 25 Origina |
| PY 2025 Original Appropriatioπ | LI | | | | | | | 025 Original Appropriation | FY 20 |
| S1266 & S1435 | | | | | | | | 435 | 1266 & S1 |
| 10000 General 232.65 26,930,200 4,354,100 503,900 0 | 31,788,200 | 0 | 0 | 503,900 | 4,354,100 | 26,930,200 | 232.65 | General | 10000 |
| OT 10000 General 0.00 139,600 622,300 2,436,600 0 | 3,198,500 | 0 | 0 | 2,436,600 | 622,300 | 139,600 | 0.00 | General | OT 10000 |
| OT 25400 Dedicated 0.00 0 0 300,000 0 | 000 000 | 0 | 0 | 300,000 | 0 | 0 | 0.00 | Dedicated | OT 25400 |
| un Date: 8/30/24, 12:53PM | 300,000 | | | | | | | 8/30/24, 12:53PM | ate: |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------|--------------------------------------------------------------------------|-----------------------------------------|----------------------|-----------------------|---------------------|--------------------|-------------------|
| 26400 | 0 Dedicated | 39.12 | 4,639,200 | 790,500 | 0 | 0 | 5,429,700 |
| OT 26400 | 0 Dedicated | 0.00 | 0 | 0 | 200,000 | 0 | 200,000 |
| 2640 ⁻ | 1 Dedicated | 27.13 | 3,759,000 | 23,200 | 0 | 0 | 3,782,200 |
| 27400 | 0 Dedicated | 4.32 | 586,900 | 78,100 | 0 | 67,800 | 732,800 |
| 34800 | 0 Federal | 18.95 | 3,944,900 | 1,120,700 | 0 | 4,132,200 | 9,197,800 |
| OT 34800 | 0 Federal | 0.00 | 0 | 3,400 | 14,400 | 0 | 17,800 |
| 34900 | 0 Dedicated | 0.00 | 708,500 | 79,000 | 0 | 0 | 787,500 |
| OT 34900 | 0 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 | | | , , | | | |
| | mote Housing | | | | | | LEB |
| | ests appropriation for a m | nanufactured home | in a remote locat | ion. | | | |
| OT 10000 | 0 General | 0.00 | 0 | 268,100 | 0 | 0 | 268,100 |
| | | 0.00 | 0 | 268,100 | 0 | 0 | 268,100 |
| FY 2025Total | Appropriation | | | | | | |
| 5.00 FY | 2025 Total Appropriation | า | | | | | LEB |
| 1000 | 0 General | 232.65 | 26,930,200 | 4,354,100 | 503,900 | 0 | 31,788,200 |
| OT 10000 | | 0.00 | 139,600 | 890,400 | 2,436,600 | 0 | 3,466,600 |
| OT 25400 | | 0.00 | 0 | 0 | 300,000 | 0 | 300,000 |
| 26400 | | 39.12 | 4,639,200 | 790,500 | 0 | 0 | 5,429,700 |
| OT 26400 | | 0.00 | 4,039,200 | 790,300 | 200,000 | 0 | 200,000 |
| 2640 | | 27.13 | 3,759,000 | 23,200 | 200,000 | 0 | 3,782,200 |
| 2740 | | 4.32 | | · | 0 | | |
| | | 18.95 | 586,900 3,944,900 | 78,100 | | 67,800 | 732,800 |
| 34800 | | | | 1,120,700 | 0 | 4,132,200 | 9,197,800 |
| OT 34800 | | 0.00 | 708 500 | 3,400 | 14,400 | 0 | 17,800 |
| 34900 | | 0.00 | 708,500 | 79,000 | 0 | 0 | 787,500 |
| O1 34900 | 0 Dedicated | 0.00 | 0 | 0 | 300,000 | 0 | 300,000 |
| | A.II. 4 | 322.17 | 40,708,300 | 7,339,400 | 3,754,900 | 4,200,000 | 56,002,600 |
| Appropriation 6.11 Exe | Adjustments ecutive Carry Forward | | | | | | LEB |
| 10000 | 0 General | 0.00 | 0 | 522,300 | 5,040,500 | 0 | 5,562,800 |
| 25400 | | 0.00 | 0 | 022,000 | 889,900 | 0 | 889,900 |
| 26400 | | 0.00 | 0 | 57,300 | 6,705,700 | 0 | 6,763,000 |
| | 0 Dedicated | 0.00 | 0 | 3,600 | 0 | 0 | 3,600 |
| | 0 Federal | 0.00 | 0 | 104,500 | 166,000 | 27,800 | 298,300 |
| | 0 Dedicated | 0.00 | 0 | 3,500 | 908,700 | 0 | 912,200 |
| 0-1000 | | 0.00 | 0 | | | | |
| 6.31 Pro | aram Transfer | 0.00 | U | 691,200 | 13,710,800 | 27,800 | 14,429,800 LEB |
| This decis | gram Transfer sion unit reflects a progra \$13,500 from LEBC to Li | am transfers which EBD, and \$80.000 | include \$60,000 f | rom LEBC to LE BL. | BA, \$5,200 from LE | BD to LEBK, \$33, | |
| | O General | 0.00 | (93,000) | 0 | 0 | 0 | (93,000) |
| | 0 Federal | 0.00 | (13,500) | 0 | 0 | 0 | (13,500) |
| 34900 | | 0.00 | (80,000) | 0 | 0 | 0 | (80,000) |
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| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------|---------------------------------------|-----------------------------------------------------|
| | | 0.00 | (186,500) | 0 | 0 | 0 | (186,500) |
| 1 FTE | P/Noncognizable Adjustr | nent | | | | | LI |
| This decis | sion unit aligns agency F | TP with allocations | by fund. | | | | |
| 1000 | 0 General | (7.29) | 0 | 0 | 0 | 0 | 0 |
| 2640 | 0 Dedicated | 2.36 | 0 | 0 | 0 | 0 | 0 |
| 2640 | 1 Dedicated | (2.40) | 0 | 0 | 0 | 0 | 0 |
| 2740 | 0 Dedicated | 0.02 | 0 | 0 | 0 | 0 | 0 |
| 3480 | 0 Federal | 6.05 | 0 | 0 | 0 | 0 | 0 |
| | | (1.26) | 0 | 0 | 0 | 0 | 0 |
| 2025 Estim | nated Expenditures | ` , | | | | | |
| | 2025 Estimated Expend | itures | | | | | L |
| 1000 | 0 General | 225.36 | 26,837,200 | 4,876,400 | 5,544,400 | 0 | 37,258,000 |
| OT 1000 | 0 General | 0.00 | 139,600 | 890,400 | 2,436,600 | 0 | 3,466,600 |
| 2540 | 0 Dedicated | 0.00 | 0 | 0 | 889,900 | 0 | 889,900 |
| OT 2540 | 0 Dedicated | 0.00 | 0 | 0 | 300,000 | 0 | 300,000 |
| 2640 | 0 Dedicated | 41.48 | 4,639,200 | 847,800 | 6,705,700 | 0 | 12,192,700 |
| OT 2640 | 0 Dedicated | 0.00 | 0 | 0 | 200,000 | 0 | 200,000 |
| 2640 | 1 Dedicated | 24.73 | 3,759,000 | 23,200 | 0 | 0 | 3,782,200 |
| 2740 | 0 Dedicated | 4.34 | 586,900 | 81,700 | 0 | 67,800 | 736,400 |
| 3480 | 0 Federal | 25.00 | 3,931,400 | 1,225,200 | 166,000 | 4,160,000 | 9,482,600 |
| OT 3480 | 0 Federal | 0.00 | 0 | 3,400 | 14,400 | 0 | 17,800 |
| 3490 | 0 Dedicated | 0.00 | 628,500 | 82,500 | 908,700 | 0 | 1,619,700 |
| OT 3490 | 0 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 |
| e Adjustm | ents | | | | | | |
| | P or Fund Adjustments sion unit aligns the agend | cy's FTP allocation | by fund. | | | | L |
| | | (7.00) | 0 | 0 | 0 | 0 | 0 |
| 1000 | 0 General | (7.29) | 0 | | | | _ |
| 1000 | | 2.36 | 0 | 0 | 0 | 0 | Ü |
| | 0 Dedicated | | | 0 | 0 | 0 | 0 |
| 2640 | Dedicated Dedicated | 2.36 | 0 | | | | 0 |
| 2640 2640 2740 | Dedicated Dedicated | 2.36 (2.40) | 0 | 0 | 0 | 0 | 0 |
| 2640 2640 2740 | Dedicated Dedicated Dedicated | 2.36 (2.40) 0.02 | 0 0 | 0 | 0 | 0 0 | 0 |
| 2640 2640 2740 3480 Pro | Dedicated Dedicated Dedicated | 2.36 (2.40) 0.02 6.05 (1.26) | 0 0 0 0 0 | 0 0 0 0 rom LEBC to LEE | 0 0 0 | 0 0 0 | 0 0 0 0 L |
| 2640 2640 2740 3480 Pro This decis to LEBK, | Dedicated Dedicated Dedicated Federal Degram Transfer | 2.36 (2.40) 0.02 6.05 (1.26) | 0 0 0 0 0 | 0 0 0 0 rom LEBC to LEE | 0 0 0 | 0 0 0 | 0 0 0 0 |
| 2640 2640 2740 3480 1 Pro This decis to LEBK, 3 | Dedicated | 2.36 (2.40) 0.02 6.05 (1.26) am transfers which EBD, and \$80,000 | 0 0 0 0 include \$60,000 fr | 0 0 0 0 rom LEBC to LEB BL. | 0 0 0 0 3A, \$5,200 from LE | 0 0 0 0 BD to LEBK, \$33, | 0 0 0 0 L 000 from LEBC |
| 2640 2640 2740 3480 1 Pro This decis to LEBK, 3 | Dedicated | 2.36 (2.40) 0.02 6.05 (1.26) am transfers which EBD, and \$80,000 0.00 | 0 0 0 0 0 include \$60,000 fr from LEBC to LEB (93,000) | 0 0 0 rom LEBC to LEB BL. | 0 0 0 0 3A, \$5,200 from LE | 0 0 0 0 BD to LEBK, \$33, | 0 0 0 0 Li 000 from LEBC (93,000) |

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

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| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------|--------|------------------------------------|--------|---------------------|----------------------|----------------|--------------------|--------------------|
| OT 10 | 0000 | General | 0.00 | (139,600) | (890,400) | (2,436,600) | 0 | (3,466,600) |
| OT 25 | 5400 | Dedicated | 0.00 | 0 | 0 | (300,000) | 0 | (300,000) |
| OT 26 | 6400 | Dedicated | 0.00 | 0 | 0 | (200,000) | 0 | (200,000) |
| OT 34 | 4800 | Federal | 0.00 | 0 | (3,400) | (14,400) | 0 | (17,800) |
| OT 34 | 4900 | 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 Ba | ise | | | | | | | |
| 9.00 | FY 20 | 26 Base | | | | | | LEBC |
| | | | | | | | | |
| 10 | 0000 | General | 225.36 | 26,837,200 | 4,354,100 | 503,900 | 0 | 31,695,200 |
| OT 10 | 0000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 25 | 5400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 26 | 6400 | Dedicated | 41.48 | 4,639,200 | 790,500 | 0 | 0 | 5,429,700 |
| OT 26 | 6400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 26 | 3401 | Dedicated | 24.73 | 3,759,000 | 23,200 | 0 | 0 | 3,782,200 |
| 27 | 7400 | Dedicated | 4.34 | 586,900 | 78,100 | 0 | 67,800 | 732,800 |
| 34 | 4800 | Federal | 25.00 | 3,931,400 | 1,120,700 | 0 | 4,132,200 | 9,184,300 |
| OT 34 | 4800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34 | 4900 | Dedicated | 0.00 | 628,500 | 79,000 | 0 | 0 | 707,500 |
| OT 34 | 4900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| Program Ma | | nance ge in Health Benefit Cost | 320.91 | 40,382,200 | 6,445,600 | 503,900 | 4,200,000 | 51,531,700 LEBC |
| | _ | n unit reflects a change i | | nealth benefit cost | s. | | | |
| | | General | 0.00 | 295,300 | 0 | 0 | 0 | 295,300 |
| 26 | 6400 | Dedicated | 0.00 | 55,500 | 0 | 0 | 0 | 55,500 |
| 26 | 6401 | Dedicated | 0.00 | 31,600 | 0 | 0 | 0 | 31,600 |
| 27 | 7400 | Dedicated | 0.00 | 5,600 | 0 | 0 | 0 | 5,600 |
| | | Federal | 0.00 | 32,500 | 0 | 0 | 0 | 32,500 |
| | | Dedicated | 0.00 | 1,300 | 0 | 0 | 0 | 1,300 |
| | | | 0.00 | 421,800 | 0 | 0 | 0 | 421,800 |
| 10.12 | Chanc | ge in Variable Benefit Co | | 421,000 | Ū | Ū | Ū | LEBC |
| | _ | n unit reflects a change i | | ts. | | | | |
| | | General | 0.00 | 500 | 0 | 0 | 0 | 500 |
| | | Dedicated | 0.00 | 500 | 0 | 0 | 0 | 500 |
| | | Dedicated | 0.00 | 500 | 0 | 0 | 0 | 500 |
| | | | 0.00 | 1,500 | 0 | 0 | 0 | 1,500 |
| 10.61 | Saları | Multiplier - Regular Em | | 1,000 | U | · · | J | LEBC |
| | - | n unit reflects a 1% salar | - | egular Employee | S. | | | LLBO |
| | | General | 0.00 | 209,000 | 0 | 0 | 0 | 209,000 |
| | | Dedicated | 0.00 | 38,100 | 0 | 0 | 0 | 38,100 |
| | | Dedicated | 0.00 | 26,300 | 0 | 0 | 0 | 26,300 |
| | | | | | | | | |
| <i>E</i> 1 | 7400 | Dedicated | 0.00 | 5.000 | 0 | 0 | 0 | 5.000 |
| | | Dedicated Federal | 0.00 | 5,000 26,800 | 0 | 0 | 0 | 5,000 26,800 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------|----------------------------------|---------------------|-----------------------------------------|----------------------|-----------------|--------------------|-------------|
| | | 0.00 | 305,200 | 0 | 0 | 0 | 305,200 |
| FY 2026 To | tal Maintenance | | | | | | |
| 11.00 | FY 2026 Total Maintenance | | | | | | LEBC |
| 10 | 0000 General | 225.36 | 27,342,000 | 4,354,100 | 503,900 | 0 | 32,200,000 |
| OT 10 | 0000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 25 | 5400 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 26 | 6400 Dedicated | 41.48 | 4,733,300 | 790,500 | 0 | 0 | 5,523,800 |
| OT 26 | 6400 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 26 | 6401 Dedicated | 24.73 | 3,816,900 | 23,200 | 0 | 0 | 3,840,100 |
| 27 | 7400 Dedicated | 4.34 | 597,500 | 78,100 | 0 | 67,800 | 743,400 |
| 34 | 1800 Federal | 25.00 | 3,990,700 | 1,120,700 | 0 | 4,132,200 | 9,243,600 |
| OT 34 | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 1900 Dedicated | 0.00 | 630,300 | 79,000 | 0 | 0 | 709,300 |
| OT 34 | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 010 | Dodiou.ou | 320.91 | 41.110.700 | 6,445,600 | 503,900 | 4,200,000 | 52,260,200 |
| Line Items | | 020.01 | 11,110,700 | 0,110,000 | 333,333 | 1,200,000 | 32,233,233 |
| 12.01 | Fleet Positions | | | | | | LEBC |
| | TP and additional appropriation | n for two temp e | employees to be fu | ıll-time employee | es. | | |
| | 0000 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 Shif | | 102,000 | (00,000) | · · | Ů | LEBC |
| | gency requests ongoing genera | | 5 of 5 of the HDA | fund shift from a | ledicated funds | | LLBO |
| _ | 0000 General | 37.48 | 4,066,000 | 716,000 | 0 | 0 | 4,782,000 |
| | 6400 Dedicated | (37.48) | (4,066,000) | (716,000) | 0 | 0 | (4,782,000) |
| 20 | 5400 Dedicated | | • • • • • • • • • • • • • • • • • • • • | | 0 | | • |
| 40.00 | Federal to Misc. Revenue | 0.00 | 0 | 0 | U | 0 | 0 |
| | | | | | | | LEBC |
| | funds from Federal to Misc. to p | | | | • | | (450,000) |
| | 1800 Federal | 0.00 | (458,900) | 0 | 0 | 0 | (458,900) |
| 32 | 1900 Dedicated | 0.00 | 458,900 | 0 | 0 | 0 | 458,900 |
| 12.55 | Repair, Replacement, or Altera | 0.00 ation Costs | 0 | 0 | 0 | 0 | 0 LEBC |
| OT 10 | 0000 General | 0.00 | 0 | 159,200 | 3,866,000 | 0 | 4,025,200 |
| OT 27 | 7400 Dedicated | 0.00 | 0 | 0 | 284,400 | 0 | 284,400 |
| OT 34 | 1800 Federal | 0.00 | 0 | 0 | 114,800 | 0 | 114,800 |
| | | 0.00 | 0 | 159,200 | 4,265,200 | 0 | 4,424,400 |
| FY 2026 To | tal | | | | | | |
| 13.00 | FY 2026 Total | | | | | | LEBC |
| 10 | 0000 General | 264.84 | 31,540,800 | 5,000,600 | 503,900 | 0 | 37,045,300 |
| OT 10 | | 0.00 | 0 | 159,200 | 3,866,000 | 0 | 4,025,200 |
| | 5400 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 3400 Dedicated | 4.00 | 667,300 | 74,500 | 0 | 0 | 741,800 |
| | | | , | -, | _ | | |
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| | 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 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 Patrol Unit: | | | | ı |
| 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.

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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?

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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 |
| ppropriation Init: | | | | L |
| Personnel Cost | | | | |
| 500 Employees | 132,800 | 0 | 0 | 132,800 |
| Personnel Cost Total | 132,800 | 0 | 0 | 132,800 |
| Operating Expense | | | | |
| | | | | |

(69,500)

(69,500)

63,300

2

0

0

0

0

0

0

0

0

0

0

0

(69,500)

(69,500)

63,300

2

Explain the request and provide justification for the need.

559 General Services

500 Employees

FTP - Permanent

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.

Operating Expense Total

FTP - Permanent Total

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

| | 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 Patrol Unit: | | | | LEE |
| 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 Init: Capitol Protective Services | | | | LEE |
| 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

| mber 1 | | escriptive tle | Federal to Misc. Revenu | e | | | |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------------------------------------------------------|
| | | | | General | Dedicated | Federal | Total |
| | | | | | | | |
| rsonnel Cos | st | | | 0 | 659,700 | (659,700) | 0 |
| erating Exp | ense | | | 0 | 0 | 0 | 0 |
| pital Outlay | | | | 0 | 0 | 0 | 0 |
| | | | | 0 | 0 | 0 | 0 |
| | | | Totals | 0 | 659,700 | (659,700) | 0 |
| | | | FTP - Permanent | 0.00 | 0.00 | 0.00 | 0.00 |
| Investigati | ons | | | | | | LE |
| | | | | | | | |
| ployees | | | | 0 | 196,200 | (196,200) | 0 |
| | | | Personnel Cost Total | 0 | 196,200 | (196,200) | 0 |
| | | | | 0 | 196,200 | (196,200) | 0 |
| Patrol | | | | | | | LEI |
| | | | | | | | |
| ployees | | | | 0 | 458,900 | (458,900) | 0 |
| | | | Personnel Cost Total | 0 | 458,900 | (458,900) | 0 |
| | | | | 0 | 458,900 | (458,900) | 0 |
| Law Enfor | cement P | rograms | | | | | LE |
| | | | | | | | |
| ployees | | | | 0 | 4,600 | (4,600) | 0 |
| | ersonnel Cosperating Expapital Outlay Investigating Invest | ersonnel Cost perating Expense apital Outlay Investigations Patrol ployees Law Enforcement P | Patrol Law Enforcement Programs | Personnel Cost perating Expense apital Outlay Totals FTP - Permanent Investigations Personnel Cost Total Patrol Patrol Law Enforcement Programs | Title Federal to Misc. Revenue General From Pederal to Misc. Revenue General From Personnel Cost O Totals FTP - Permanent O Investigations Personnel Cost Total O Patrol Patrol Patrol Personnel Cost Total O Law Enforcement Programs | Title | Pederal to Misc. Reveiled Pederal to Misc. Reveiled Pederal |

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.

0

0

4,600

4,600

(4,600)

(4,600)

0

0

Personnel Cost Total

If a supplemental, what emergency is being addressed?

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.

Fund: General Fund

202 6 Request for Fiscal Year:

Agency: Idaho State Police

330 LEBC

Appropriation Unit: Patrol

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|--------------|------------------------------------------|--------|------------|-----------|----------------------|------------|
| Totals f | irom Persor | nnel 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 |
| Adjustn | nents to Wa | ige and Salary | | | | | |
| 330001 5257 | 1401C R80 | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5261 | | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5264 | | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5265 | | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5266 | | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5275 | 1401C R80 | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5279 | | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5282 | 1401C R80 | ISP Trooper | 1.00 | 60,507 | 13,000 | 16,755 | 90,262 |
| 330001 5284 | 1401C R80 | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5287 | 1401C R80 | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5289 | 1401C R80 | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5294 | 1401C R80 | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5296 | R80 | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5316 | R80 | | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5401 | R80 | | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5403 | R80 | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5405 | 1401C R80 | ISP Trooper | .96 | 58,087 | 12,480 | 16,085 | 86,652 |
| 330001 5477 | R80 | | 1.00 | 48,797 | 13,000 | 13,512 | 75,309 |
| 330001 5488 | R80 | ISP Regional Communications Officer Sr | 1.00 | 48,797 | 13,000 | 13,512 | 75,309 |
| 330001 5494 | R80 | ISP Regional Communications Officer 7720 | 1.00 | 48,797 | 13,000 | 13,512 | 75,309 |
| 330001 5513 | R90 | Technical Records Specialist 1 7720 | 1.00 | 36,046 | 13,000 | 9,012 | 58,058 |
| 330001 5516 | R90 | Technical Records Specialist 1 7720 | 1.00 | 36,837 | 13,000 | 9,210 | 59,047 |
| 330001 5518 | R90 | Administrative Assistant 2 8742 | 1.00 | 36,046 | 13,000 | 9,012 | 58,058 |
| 330001 5529 | 176C R90 | Technical Records Specialist 1 7720 | 1.00 | 36,046 | 13,000 | 9,012 | 58,058 |

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

Agency: Idaho State Police
Appropriation Unit: Patrol

330 LEBC

Fund: Idaho Law Enforcement Fund (St Police Fd)

26400

| PCN (| Class | Description | FTP | Salary | Health | Variable Benefits | Tota |
|-----------------|-----------|-----------------------------------------------------------------|--------|-----------|----------|----------------------|-----------|
| Totals fro | om Pers | onnel 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 |
| Adjustme | ents to V | Vage and Salary | | | | | |
| NEWP- 092356 | | H GROUP POSITION, Std. Benefits plus E Health & Retire (R80) | .00 | 190,000 | 13,000 | 49,438 | 252,438 |
| Estimate | d 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 | l 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 |

Agency: Idaho State Police

330 **LEBC**

Appropriation Unit: Patrol

26401

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

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------------------------|-----------------------|------------------------------------|------------|--------------------|------------------|----------------------|--------------------|
| Totals | from Perso | nnel 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 |
| Adjust | ments to W | age and Salary | | | | | |
| 330001 5257 | I 1401C R80 | S ISP Trooper | .04 | 2,420 | 520 | 670 | 3,610 |
| 330001 5261 | R80 | | .04 | 2,420 | 520 | 670 | 3,610 |
| 330001 5264 | R80 | | .04 | 2,420 | 520 | 670 | 3,610 |
| 330001 5265 | R80 | | .04 | 2,420 | 520 | 670 | 3,610 |
| 330001 5266 | R80 | | .04 | 2,420 | 520 | 670 | 3,610 |
| 330001 5275 | R80 | | .04 | 2,420 | 520 | 670 | 3,610 |
| 330001 5279 | R80 | | .04 | 2,420 | 520 | 670 | 3,610 |
| 330001 5284 | R80 | | .04 | 2,420 | 520 | 670 | 3,610 |
| 330001 5287 330001 | R80 | SISP Trooper SISP Trooper | .04 | 2,420 | 520 | 670 | 3,610 |
| 5289 330001 | R80 | | .04 | 2,420 | 520 | 670 | 3,610 |
| 5294 330001 | R80 | | .04 | 2,420 2,420 | 520 520 | 670 6 7 0 | 3,610 3,610 |
| 5296 330001 | R80 | | .04 | 2,420 | 520 | 670 | 3,610 |
| 5316 330001 | R80 | | .04 | 2,420 | 520 | 670 | 3,610 |
| 5401 330001 | | ISP Trooper | .04 | 2,420 | 520 | 670 | 3,610 |
| 5403 330001 5405 | R80 I 14010 R80 | ISP Trooper | .04 | 2,420 | 520 | 670 | 3,610 |
| | ited Salary I | | | | | | |
| Laumo | iteu Salai y i | 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 |
| Adjust | ed Over or (| (Under) Funding | 0.04 | 670.007 | 20.000 | 400.450 | 040.0=0 |
| | | Original Appropriation | 2.84 | 673,267 | 36,660 | 102,152 | 812,079 |
| | | Estimated Expenditures | .44 .44 | 673,267 673,267 | 36,660 36,660 | 102,152 102,152 | 812,079 812,079 |
| | | Base | | 0.0,20 | 55,000 | 102,102 | 012,073 |

Request for Fiscal Year: 2

Agency: Idaho State Police **Appropriation Unit:** Patrol

330 LEBC

Fund: Hazardous Material/Waste Transport Enf Fund

27400

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|-----------|-----------|------------------------------------|-------|---------|--------|----------------------|---------|
| Totals fr | rom Pers | onnel 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 |
| Estimate | ed 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 |
| Adjuste | d Over o | r (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 |

Request for Fiscal Year: 2

Agency: Idaho State Police **Appropriation Unit:** Patrol

330 LEBC

Fund: Federal (Grant)

34800

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|-----------------|------------|---------------------------------------------------------|--------|-----------|----------|----------------------|-----------|
| Totals f | rom Pers | onnel 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 |
| Adjustm | nents to V | Nage and Salary | | | | | |
| NEWP- 840575 | | 00 GROUP POSITION , Std Benefits/No IE Ret/No Health | .00 | 17,300 | 0 | 1,794 | 19,094 |
| Estimat | ed 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 |
| Adjuste | d Over o | r (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 |

Request for Fiscal Year: 2

Agency: Idaho State Police

330 LEBC

Appropriation Unit: Patrol
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 |
| Adjustm | ents to W | age and Salary | | | | | |
| NEWP- 797386 | | H GROUP POSITION, Std. Benefits plus E Health & Retire (R80) | .00 | 450,000 | 13,000 | 117,090 | 580,090 |
| Estimate | ed 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 | d 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 |

Agency: Idaho State Police **Appropriation Unit:** Patrol

LEBC 10000

330

Fund: General Fund

Variable DU FTP Salary Health Total **Benefits** 3.00 **FY 2025 ORIGINAL APPROPRIATION** 232.65 27,069,800 19,313,379 3,024,450 4,731,971 5.00 **FY 2025 TOTAL APPROPRIATION** 232.65 19,313,379 3,024,450 4,731,971 27,069,800 (93,000) (93,000)6.31 0.00 0 0 **Program Transfer** (7.29)0 6.41 FTP/Noncognizable Adjustment 0 0 0 7.00 **FY 2025 ESTIMATED EXPENDITURES** 225.36 19,220,379 3,024,450 4,731,971 26,976,800 (7.29)8.11 FTP or Fund Adjustments 0 0 0 0 (93,000)(93,000)**Program Transfer** 0.00 0 0 8.31 (139,600)(139,600)0.00 Removal of One-Time Expenditures 0 0 8.41 **FY 2026 BASE** 9.00 225.36 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 3,319,750 19,244,579 4,777,671 27,342,000 2.00 12.01 Fleet Positions 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 3,319,750 31,540,800 23,443,379 4,777,671

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:

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: $\frac{2}{6}$

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 |

Agency: Idaho State Police **Appropriation Unit:** Patrol

LEBC 34800

330

Fund: Federal (Grant)

| 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, 7 00 | 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 |

Appropriation Unit: Patrol

330 LEBC

Appropriation Unit: Patrol
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 Poli | ce | | | | | LE1 |
| Appropria | tion Unit Law Enforceme | nt Programs | | | | | LEBD |
| | otal Appropriation | | | | | | |
| 1.00 | FY 2024 Total Appropriation | on | | | | | 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 |
| 3 | 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 Forwa | ırd | | | | | LEBD |
| 2 | 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 |
| 1 | 10000 General | 0.00 | (4,000) | 4,000 | 0 | 0 | 0 |
| 2 | 25400 Dedicated | 0.00 | 0 | (10,000) | 10,000 | 0 | 0 |
| 2 | 26401 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | (4,000) | (6,000) | 10,000 | 0 | 0 |
| 1.31 | Transfers Between Progra | ms | | | | | LEBD |
| 1 | 10000 General | 0.00 | 0 | (600) | 0 | 0 | (600) |
| 2 | 25400 Dedicated | 0.00 | 0 | 0 | (13,600) | 0 | (13,600) |
| 2 | 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 |
| 2 | 25400 Dedicated | 0.00 | 0 | 0 | 11,000 | 0 | 11,000 |
| | | 0.00 | 0 | 0 | 11,000 | 0 | 11,000 |
| 1.61 | Reverted Appropriation Ba | llances | | | | | LEBD |
| 1 | 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 2 | 25400 Dedicated | 0.00 | (285,800) | (157,100) | (36,100) | 0 | (479,000) |
| 2 | 26401 Dedicated | 0.00 | (29,000) | (500) | 0 | 0 | (29,500) |
| 3 | 34800 Federal | 0.00 | (40,300) | (10,000) | 0 | 0 | (50,300) |
| 3 | 34900 Dedicated | 0.00 | 0 | (12,000) | 0 | 0 | (12,000) |
| 1.81 | CY Executive Carry Forwa | 0.00 ard | (355,100) | (179,600) | (36,100) | 0 | (570,800) LEBD |
| 1 | 10000 General | 0.00 | 0 | (3,300) | 0 | 0 | (3,300) |
| | 25400 Dedicated | 0.00 | 0 | (10,800) | (4,700) | 0 | (15,500) |
| Run Date: | : 8/30/24, 12:54PN | И | | | | | Page 1 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| | | 0.00 | 0 | (14,100) | (4,700) | 0 | (18,800) |
| Y 2024 Actual | Expenditures 2024 Actual Expenditures | | | | | | LE |
| | | | | | | | |
| 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 |
| / 2025 Origina | al Appropriation | | | | | | |
| 00 FY 2 | 2025 Original Appropriation | | | | | | LE |
| S1266 & S | 1435 | | | | | | |
| 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 |
| | ppropriation 2025 Total Appropriation | | | | | | LI |
| 00 FY 2 | 2025 Total Appropriation | | | | | | |
| 00 FY 2 | 2025 Total Appropriation General | 2.00 | 147,300 | 188,200 | 0 | 0 | 335,500 |
| 00 FY 2 10000 25400 | 2025 Total Appropriation General Dedicated | 12.78 | 1,818,100 | 521,600 | 0 | 0 | 335,500 2,339,700 |
| 10000 25400 OT 25400 | 2025 Total Appropriation General Dedicated Dedicated | 12.78 0.00 | 1,818,100 | 521,600 7,800 | 198,800 | 0 | 335,500 2,339,700 206,600 |
| 10000 25400 OT 25400 26401 | Co25 Total Appropriation General Dedicated Dedicated Dedicated | 12.78 0.00 2.22 | 1,818,100 0 287,500 | 521,600 7,800 1,500 | 0 198,800 0 | 0 0 0 | 335,500 2,339,700 206,600 289,000 |
| 10000 25400 OT 25400 26401 34800 | General Dedicated Dedicated Dedicated Federal | 12.78 0.00 2.22 0.00 | 1,818,100 0 287,500 81,400 | 521,600 7,800 1,500 10,000 | 0 198,800 0 | 0 0 0 | 335,500 2,339,700 206,600 289,000 91,400 |
| 10000 25400 OT 25400 26401 34800 | Co25 Total Appropriation General Dedicated Dedicated Dedicated | 12.78 0.00 2.22 0.00 0.00 | 1,818,100 0 287,500 81,400 0 | 521,600 7,800 1,500 10,000 12,500 | 0 198,800 0 0 | 0 0 0 0 | 335,500 2,339,700 206,600 289,000 91,400 12,500 |
| 10000 25400 OT 25400 26401 34800 34900 | General Dedicated Dedicated Dedicated Federal Dedicated | 12.78 0.00 2.22 0.00 | 1,818,100 0 287,500 81,400 | 521,600 7,800 1,500 10,000 | 0 198,800 0 | 0 0 0 | 2,339,700 206,600 289,000 91,400 |
| 10000 25400 OT 25400 26401 34800 34900 | General Dedicated Dedicated Dedicated Federal Dedicated | 12.78 0.00 2.22 0.00 0.00 | 1,818,100 0 287,500 81,400 0 | 521,600 7,800 1,500 10,000 12,500 | 0 198,800 0 0 | 0 0 0 0 | 335,500 2,339,700 206,600 289,000 91,400 12,500 3,274,700 |
| 10000 25400 OT 25400 26401 34800 34900 | General Dedicated Dedicated Dedicated Federal Dedicated | 12.78 0.00 2.22 0.00 0.00 | 1,818,100 0 287,500 81,400 0 | 521,600 7,800 1,500 10,000 12,500 | 0 198,800 0 0 | 0 0 0 0 | 335,500 2,339,700 206,600 289,000 91,400 12,500 3,274,700 |
| 10000 25400 OT 25400 26401 34800 34900 | General Dedicated Dedicated Dedicated Federal Dedicated | 12.78 0.00 2.22 0.00 0.00 | 1,818,100 0 287,500 81,400 0 | 521,600 7,800 1,500 10,000 12,500 | 0 198,800 0 0 | 0 0 0 0 | 335,500 2,339,700 206,600 289,000 91,400 12,500 3,274,700 |
| 10000 25400 OT 25400 26401 34800 34900 ppropriation A 11 Exec | General Dedicated Dedicated Dedicated Federal Dedicated Adjustments Cutive Carry Forward | 12.78 0.00 2.22 0.00 0.00 | 1,818,100 0 287,500 81,400 0 2,334,300 | 521,600 7,800 1,500 10,000 12,500 741,600 | 0 198,800 0 0 0 | 0 0 0 0 0 | 335,500 2,339,700 206,600 289,000 91,400 12,500 3,274,700 |
| 10000 25400 OT 25400 26401 34800 34900 ppropriation A | General Dedicated Dedicated Dedicated Federal Dedicated Adjustments Cutive Carry Forward | 12.78 0.00 2.22 0.00 0.00 17.00 | 1,818,100 0 287,500 81,400 0 2,334,300 | 521,600 7,800 1,500 10,000 12,500 741,600 | 0 198,800 0 0 0 198,800 | 0 0 0 0 0 | 335,500 2,339,700 206,600 289,000 91,400 12,500 3,274,700 |
| 10000 25400 OT 25400 26401 34800 34900 ppropriation A 11 Exec 10000 25400 31 Prog This decisis | General Dedicated Dedicated Dedicated Federal Dedicated Adjustments Cutive Carry Forward General Dedicated | 12.78 0.00 2.22 0.00 0.00 17.00 0.00 0.00 0.00 ansfers which | 1,818,100 0 287,500 81,400 0 2,334,300 0 0 | 521,600 7,800 1,500 10,000 12,500 741,600 3,300 10,800 14,100 | 0 198,800 0 0 0 198,800 | 0 0 0 0 0 | 335,500 2,339,700 206,600 289,000 91,400 12,500 3,274,700 LE 3,300 15,500 |
| 10000 25400 OT 25400 26401 34800 34900 ppropriation I 11 Exec 10000 25400 This decisi to LEBK, \$ | General Dedicated Dedicated Dedicated Federal Dedicated Adjustments cutive Carry Forward General Dedicated General Dedicated gram Transfer on unit reflects a program trans,500 from LEBC to LEBD | 12.78 0.00 2.22 0.00 0.00 17.00 0.00 0.00 0.00 ansfers which | 1,818,100 0 287,500 81,400 0 2,334,300 0 0 0 include \$60,000 f | 521,600 7,800 1,500 10,000 12,500 741,600 3,300 10,800 14,100 | 0 198,800 0 0 0 198,800 0 4,700 4,700 BA, \$5,200 from LE | 0 0 0 0 0 0 0 | 335,500 2,339,700 206,600 289,000 91,400 12,500 3,274,700 LE 3,300 15,500 18,800 LE |
| 10000 25400 OT 25400 26401 34800 34900 ppropriation A 11 Exec 10000 25400 This decisi to LEBK, \$ 25400 | General Dedicated Dedicated Dedicated Federal Dedicated Adjustments Cutive Carry Forward General Dedicated General Dedicated Transfer on unit reflects a program transform unit reflects a program transform unit reflects a Dedicated | 12.78 0.00 2.22 0.00 0.00 17.00 0.00 0.00 0.00 ansfers which , and \$80,000 0.00 | 1,818,100 0 287,500 81,400 0 2,334,300 0 0 include \$60,000 from LEBC to LE (5,200) | 521,600 7,800 1,500 10,000 12,500 741,600 3,300 10,800 14,100 rom LEBC to LEBL. | 0 198,800 0 0 198,800 0 4,700 4,700 BA, \$5,200 from LE | 0 0 0 0 0 0 0 0 EBD to LEBK, \$33, | 335,500 2,339,700 206,600 289,000 91,400 12,500 3,274,700 LE 3,300 15,500 18,800 LE 000 from LEBC |
| 10000 25400 OT 25400 26401 34800 34900 Appropriation A .11 Exec 10000 25400 .31 Prog This decisis to LEBK, \$ 25400 | General Dedicated Dedicated Dedicated Federal Dedicated Adjustments cutive Carry Forward General Dedicated General Dedicated gram Transfer on unit reflects a program trans,500 from LEBC to LEBD | 12.78 0.00 2.22 0.00 0.00 17.00 0.00 0.00 0.00 ansfers which | 1,818,100 0 287,500 81,400 0 2,334,300 0 0 0 include \$60,000 f | 521,600 7,800 1,500 10,000 12,500 741,600 3,300 10,800 14,100 | 0 198,800 0 0 0 198,800 0 4,700 4,700 BA, \$5,200 from LE | 0 0 0 0 0 0 0 | 335,500 2,339,700 206,600 289,000 91,400 12,500 3,274,700 LE 3,300 15,500 18,800 LE |

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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 |
| 2025 Estima | ated Expenditures | | | | | | |
| 00 FY 2 | 2025 Estimated Expend | litures | | | | | LE |
| 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 |
| se Adjustme | ents | | | | | | |
| | on unit aligns the agen | (0.75) | 0 | 0 | 0 | 0 | 0 |
| | | (0.75) | 0 | 0 | 0 | 0 | 0 |
| This decisi | gram Transfer on unit reflects a progra 13,500 from LEBC to L | | | | BA, \$5,200 from LE | BD to LEBK, \$33, | L 000 from LEBC |
| | Dedicated | 0.00 | (5,200) | 0 | 0 | 0 | (5,200) |
| | | | | | | | |
| 34800 | Federal | 0.00 | 13,500 | 0 | 0 | 0 | 13,500 |
| 34800 |) Federal | 0.00 | 13,500 8,300 | 0 | 0 | 0 | 13,500 |
| | Federal noval of One-Time Expe | 0.00 | | | | | 8,300 |
| 1 Ren | | 0.00 enditures | 8,300 | | | | 8,300 |
| 1 Rem | noval of One-Time Expe | 0.00 enditures | 8,300 | | | | 8,300 |
| 1 Rem | noval of One-Time Expe | 0.00 enditures me appropriation for | 8,300 FY 2025. | 0 | 0 | 0 | 8,300 LI |
| 1 Rem This decisi OT 25400 | noval of One-Time Expe | 0.00 enditures me appropriation for 0.00 | 8,300 FY 2025. | (7,800) | (198,800) | 0 | 8,300 LI (206,600) |
| 1 Rem This decisi OT 25400 | noval of One-Time Expe | 0.00 enditures me appropriation for 0.00 | 8,300 FY 2025. | (7,800) | (198,800) | 0 | 8,300 Li (206,600) (206,600) |
| This decisi OT 25400 | noval of One-Time Expo on unit removes one-tin Dedicated | 0.00 enditures me appropriation for 0.00 | 8,300 FY 2025. | (7,800) | (198,800) | 0 | 8,300 Li (206,600) (206,600) |
| 1 Rem This decisi OT 25400 2026 Base D FY 2 | noval of One-Time Experion unit removes one-time. Dedicated 2026 Base General | 0.00 enditures me appropriation for 0.00 0.00 | 8,300 FY 2025. 0 | (7,800) (7,800) | (198,800) (198,800) | 0 0 | 8,300 Li (206,600) (206,600) |
| 1 Rem This decisi OT 25400 2026 Base D FY 2 | noval of One-Time Expo on unit removes one-tin Dedicated 2026 Base Gerieral Dedicated | 0.00 enditures me appropriation for 0.00 0.00 | 8,300 FY 2025. 0 0 | (7,800) (7,800) | 0 (198,800) (198,800) | 0 0 0 | 8,300 L (206,600) (206,600) L 335,500 |
| 1 Rem This decisi OT 25400 2026 Base D FY 2 10000 25400 | noval of One-Time Experience on unit removes one-time Dedicated 2026 Base General Dedicated Dedicated Dedicated | 0.00 enditures me appropriation for 0.00 0.00 2.00 12.78 | 8,300 FY 2025. 0 0 147,300 1,812,900 | (7,800) (7,800) 188,200 521,600 | 0 (198,800) (198,800) 0 | 0 0 0 | 8,300 Li (206,600) (206,600) Li 335,500 2,334,500 |
| 1 Rem This decisi OT 25400 2026 Base D FY 2 10000 25400 OT 25400 | noval of One-Time Experience on unit removes one-time. Dedicated 2026 Base Gerieral Dedicated Dedicated Dedicated | 0.00 enditures me appropriation for 0.00 0.00 2.00 12.78 0.00 | 8,300 FY 2025. 0 0 147,300 1,812,900 0 | (7,800) (7,800) 188,200 521,600 | 0 (198,800) (198,800) 0 0 | 0 0 0 | 8,300 Li (206,600) (206,600) Li 335,500 2,334,500 |
| 1 Rem This decisi OT 25400 2026 Base D FY 2 10000 25400 OT 25400 26401 | noval of One-Time Experion unit removes one-time Dedicated 2026 Base General Dedicated Dedicated Dedicated Dedicated Dedicated | 0.00 enditures me appropriation for 0.00 0.00 2.00 12.78 0.00 1.47 | 8,300 FY 2025. 0 0 147,300 1,812,900 0 287,500 | (7,800) (7,800) 188,200 521,600 0 1,500 | 0 (198,800) (198,800) 0 0 | 0 0 0 | 8,300 L1 (206,600) (206,600) L1 335,500 2,334,500 0 289,000 |
| This decisi OT 25400 2026 Base) FY 2 10000 25400 OT 25400 26401 34800 | noval of One-Time Experience on unit removes one-time Dedicated 2026 Base General Dedicated Dedicated Dedicated Dedicated Dedicated | 0.00 enditures me appropriation for 0.00 0.00 2.00 12.78 0.00 1.47 0.00 | 8,300 FY 2025. 0 0 147,300 1,812,900 0 287,500 94,900 | (7,800) (7,800) 188,200 521,600 0 1,500 10,000 | 0 (198,800) (198,800) 0 0 0 | 0 0 0 0 0 0 | 8,300 Li (206,600) (206,600) Li 335,500 2,334,500 0 289,000 104,900 |
| 1 Rem This decisi OT 25400 2026 Base D FY 2 10000 25400 OT 25400 26401 34800 34900 | noval of One-Time Experience on unit removes one-time Dedicated 2026 Base Gerieral Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | 0.00 enditures me appropriation for 0.00 0.00 2.00 12.78 0.00 1.47 0.00 0.00 16.25 | 8,300 FY 2025. 0 0 147,300 1,812,900 0 287,500 94,900 0 | 0 (7,800) (7,800) 188,200 521,600 0 1,500 10,000 12,500 | 0 (198,800) (198,800) | 0 0 0 0 0 0 | 8,300 Li (206,600) (206,600) Li 335,500 2,334,500 0 289,000 104,900 12,500 3,076,400 |
| 1 Rem This decisi OT 25400 2026 Base 0 FY 2 10000 25400 OT 25400 34800 34900 ogram Maint 11 Cha | noval of One-Time Experion unit removes one-time Dedicated 2026 Base General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | 0.00 enditures me appropriation for 0.00 0.00 2.00 12.78 0.00 1.47 0.00 0.00 16.25 | 8,300 FY 2025. 0 0 147,300 1,812,900 0 287,500 94,900 0 2,342,600 | (7,800) (7,800) (7,800) 188,200 521,600 0 1,500 10,000 12,500 733,800 | 0 (198,800) (198,800) | 0 0 0 0 0 0 | 8,300 Li (206,600) (206,600) Li 335,500 2,334,500 0 289,000 104,900 12,500 3,076,400 |
| 1 Rem This decisi OT 25400 2026 Base 0 FY 2 10000 25400 07 25400 26401 34800 34900 orgram Maint 11 Cha This decisi | noval of One-Time Experience on unit removes one-time Dedicated 2026 Base Gerieral Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated mance on unit reflects a change on unit reflects a change | 0.00 enditures me appropriation for 0.00 0.00 2.00 12.78 0.00 1.47 0.00 0.00 16.25 costs ge in the employer h | 8,300 FY 2025. 0 0 147,300 1,812,900 0 287,500 94,900 0 2,342,600 | 0 (7,800) (7,800) (7,800) 188,200 521,600 0 1,500 10,000 12,500 733,800 | 0 (198,800) (198,800) | 0 0 0 0 0 0 0 | 8,300 LI (206,600) (206,600) LI 335,500 2,334,500 0 289,000 104,900 12,500 3,076,400 |
| 1 Rem This decisi OT 25400 2026 Base 0 FY 2 10000 25400 OT 25400 34900 26401 34800 34900 2700 2800 2900 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 200 | noval of One-Time Experion unit removes one-time Dedicated 2026 Base General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated One-Time Experion Dedicated | 0.00 enditures me appropriation for 0.00 0.00 2.00 12.78 0.00 1.47 0.00 0.00 16.25 costs ge in the employer h 0.00 | 8,300 FY 2025. 0 147,300 1,812,900 0 287,500 94,900 0 2,342,600 health benefit cost 2,600 | 0 (7,800) (7,800) 188,200 521,600 0 1,500 10,000 733,800 ss. | 0 (198,800) (198,800) | 0 0 0 0 0 0 0 0 | 8,300 Li (206,600) (206,600) Li 335,500 2,334,500 0 289,000 104,900 12,500 3,076,400 |
| 1 Rem This decisi OT 25400 2026 Base 0 FY 2 10000 25400 0T 25400 26401 34800 34900 ogram Maint 11 Cha This decisi | noval of One-Time Experience on unit removes one-time Dedicated 2026 Base Concept Dedicated | 0.00 enditures me appropriation for 0.00 0.00 2.00 12.78 0.00 1.47 0.00 0.00 16.25 costs ge in the employer h | 8,300 FY 2025. 0 0 147,300 1,812,900 0 287,500 94,900 0 2,342,600 | 0 (7,800) (7,800) (7,800) 188,200 521,600 0 1,500 10,000 12,500 733,800 | 0 (198,800) (198,800) | 0 0 0 0 0 0 0 | 8,300 LE (206,600) (206,600) LE 335,500 2,334,500 0 289,000 104,900 12,500 3,076,400 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------|-------------------------------------------|--------------------|--------------------|----------------------|----------------|--------------------|-----------|
| | | 0.00 | 22,100 | 0 | 0 | 0 | 22,100 |
| 10.61 Sal | lary Multiplier - Regular Em _l | oloyees | | | | | LEBE |
| This decis | sion unit reflects a 1% salar | y multiplier for F | Regular Employee | s. | | | |
| 1000 | 0 General | 0.00 | 1,100 | 0 | 0 | 0 | 1,100 |
| 2540 | 0 Dedicated | 0.00 | 15,200 | 0 | 0 | 0 | 15,200 |
| 2640 | 1 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 | | | | | | LEBI |
| 1000 | 0 General | 2.00 | 151,000 | 188,200 | 0 | 0 | 339,200 |
| 2540 | 0 Dedicated | 12.78 | 1,845,800 | 521,600 | 0 | 0 | 2,367,400 |
| OT 2540 | 0 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 2640 | 1 Dedicated | 1.47 | 291,100 | 1,500 | 0 | 0 | 292,600 |
| 3480 | 0 Federal | 0.00 | 94,900 | 10,000 | 0 | 0 | 104,900 |
| 3490 | 0 Dedicated | 0.00 | 0 | 12,500 | 0 | 0 | 12,500 |
| | | 16.25 | 2,382,800 | 733,800 | 0 | 0 | 3,116,600 |
| Line Items | | | | | | | |
| | deral to Misc. Revenue | _ | | | | | LEBO |
| | ds from Federal to Misc. to p | | | | | | . — . |
| | 0 Federal | 0.00 | (4,600) | 0 | 0 | 0 | (4,600) |
| 3490 | 0 Dedicated | 0.00 | 4,600 | 0 | 0 | 0 | 4,600 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 12.55 Re | pair, Replacement, or Altera | ation Costs | | | | | LEBI |
| OT 2540 | 0 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 | | | | | | LEBO |
| 1000 | 0 General | 2.00 | 151,000 | 188,200 | 0 | 0 | 339,200 |
| 2540 | | 12.78 | 1,845,800 | 521,600 | 0 | 0 | 2,367,400 |
| OT 2540 | 0 Dedicated | 0.00 | 0 | 0 | 58,800 | 0 | 58,800 |
| 2640 | 1 Dedicated | 1.47 | 291,100 | 1,500 | 0 | 0 | 292,600 |
| 3480 | 0 Federal | 0.00 | 90,300 | 10,000 | 0 | 0 | 100,300 |
| 3490 | 0 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 Investigations | | | | | LI |
| 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 Patrol | | | | | LE |
| 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 | | | | | LI |
| 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.

Request for Fiscal Year: 2

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 Perso | onnel 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 |

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 Perso | onnel Cost Forecast (PCF) | | | | | |
| | Permanent Positions | 12.61 | 1,051,054 | 163,930 | 285,686 | 1,500,6 7 0 |
| | 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: | djusted 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 | 1,500,6 7 0 |
| | 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 |

Request for Fiscal Year: 2

Agency: Idaho State Police

330

Appropriation Unit: Law Enforcement Programs

LEBD

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

26401

Choice

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|------|---------|--------|----------------------|---------|
| Totals | from Pers | onnel 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 |
| Estim | ated 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 |
| Adjus | ted Over o | r (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 |

Request for Fiscal Year: 2

Agency: Idaho State Police

330

Appropriation Unit: Law Enforcement Programs

LEBD

Fund: Federal (Grant)

34800

| PCN C | lass | 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 |
| Adjustme | ents to Wa | age and Salary | | | | | |
| NEWP- 607100 | | GROUP POSITION , Std Benefits/No Ret/No Health | .00 | 60,000 | 13,000 | 15,612 | 88,612 |
| Estimated | d Salary N | leeds | | | | | |
| | | 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: 20

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 |

Request for Fiscal Year: 20

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 |

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Request for Fiscal Year:

330

Agency: Idaho State Police

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 |

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Request for Fiscal Year:

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 |

Run Date: 8/30/24, 8:16AM Page 22

PCF Summary Report

Request for Fiscal Year: 60202

Agency:Idaho State Police330

Appropriation Unit: Law Enforcement Programs

LEBD

24000

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 |

Run Date: 8/30/24, 8:16AM Page 23

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-----------------|-----------------------------|----------------|--------------------|----------------------|----------------|--------------------|-------------------|
| Agency Idaho | State Police | | | | | | 330 |
| Division POST | Γ Academy | | | | | | LE2 |
| Appropriation U | Init Peace Officer Standa | rds and Traini | ng Academy | | | | LEAE |
| FY 2024 Total A | ppropriation | | | | | | |
| | 024 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 E | xecutive 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 Acco | unt Transfers | | | | | | LEAE |
| 34800 | Federal | 0.00 | 0 | (84,300) | 84,300 | 0 | 0 |
| | | 0.00 | 0 | (84,300) | 84,300 | 0 | 0 |
| 1.41 Rece | eipts 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 Reve | erted Appropriation Balance | S | | | | | LEA E |
| 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) |
| 1.81 CY E | executive Carry Forward | 0.00 | (252,000) | (315,700) | (86,100) | (16,500) | (670,300) 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 20 | 024 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 |
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| | | 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 Origina | l Appropriation | | | | | | |
| 3.00 FY 2 | 025 Original Appropriation | | | | | | LEAE |
| S1266 & S1 | 1435 | | | | | | |
| 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 2025Total Ap | ppropriation | | | | | | |
| 5.00 FY 2 | 025 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 A 6.11 Exec | adjustments eutive Carry Forward | | | | | | LEAE |
| 27200 | Dedicated | 0.00 | 0 | 15,800 | 0 | 0 | 15,800 |
| | | 0.00 | 0 | 15,800 | 0 | 0 | 15,800 |
| | Noncognizable Adjustment | | . hu firmal | | | | LEAE |
| | on unit aligns agency FTP w Dedicated | (0.16) | o by lulia. | 0 | 0 | 0 | 0 |
| | Dedicated | 0.16 | 0 | 0 | 0 | 0 | 0 |
| 2/201 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| EV 2025 Estimat | ted Expenditures | 0.00 | U | U | U | U | U |
| | 025 Estimated Expenditures | 3 | | | | | 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 |
| Dana Adlinotor | -4- | 30.67 | 3,043,400 | 2,516,100 | 0 | 185,900 | 5,745,400 |
| Base Adjustmer | nts | | | | | | |

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| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| .11 FTP | or Fund Adjustments | | | | | | LEA |
| This decision | on unit aligns the agen | cy's FTP allocation | 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 |
| .41 Rem | noval of One-Time Expe | enditures | | | | | LE. |
| This decision | on unit removes one-tir | me appropriation fo | FY 2025. | | | | |
| OT 27200 | Dedicated | 0.00 | 0 | (28,000) | 0 | 0 | (28,000) |
| | | 0.00 | 0 | (28,000) | 0 | 0 | (28,000) |
| Y 2026 Base | | | | | | | |
| .00 FY 2 | 2026 Base | | | | | | LEA |
| 26401 | Dedicated | 0.33 | 32,500 | 900 | 0 | 0 | 33,400 |
| 27200 | Dedicated | 30.18 | 2,953,200 | 2,190,800 | 0 | 155,900 | 5,299,900 |
| OT 27200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 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 | 2,472,300 | 0 | 185,900 | 5,701,600 |
| 0.11 Char | nge in Health Benefit C | costs | | | | | |
| This decision | on unit reflects a chang | ge in the employer h | ealth benefit cost | s. | | | LE |
| | on unit reflects a chang Dedicated | ge in the employer h 0.00 | nealth benefit cost 400 | s. 0 | 0 | 0 | 400 |
| | Dedicated Dedicated | 0.00 0.00 | | | 0 0 | 0 | 400 39,700 |
| 26401 | Dedicated Dedicated | 0.00 | 400 | 0 | _ | | 400 |
| 26401 27200 | Dedicated Dedicated | 0.00 0.00 | 400 39,700 | 0 | 0 | 0 | 400 39,700 |
| 26401 27200 27201 0.61 Sala | Dedicated Dedicated Dedicated ry Multiplier - Regular I | 0.00 0.00 0.00 0.00 Employees | 400 39,700 200 40,300 | 0 0 0 | 0 | 0 | 400 39,700 200 40,300 |
| 26401 27200 27201 0.61 Sala This decision | Dedicated Dedicated Dedicated ry Multiplier - Regular I | 0.00 0.00 0.00 0.00 Employees | 400 39,700 200 40,300 egular Employees | 0 0 0 0 | 0 0 | 0 0 0 | 400 39,700 200 40,300 LE |
| 26401 27200 27201 0.61 Sala This decision 26401 | Dedicated Dedicated Dedicated ry Multiplier - Regular I on unit reflects a 1% sa Dedicated | 0.00 0.00 0.00 0.00 Employees alary multiplier for R 0.00 | 400 39,700 200 40,300 egular Employees 300 | 0 0 0 0 | 0 0 0 | 0 0 0 | 400 39,700 200 40,300 LE |
| 26401 27200 27201 0.61 Sala This decision 26401 27200 | Dedicated Dedicated Dedicated ry Multiplier - Regular I on unit reflects a 1% sa Dedicated Dedicated | 0.00 0.00 0.00 0.00 Employees alary multiplier for R 0.00 0.00 | 400 39,700 200 40,300 egular Employees 300 25,100 | 0 0 0 0 | 0 0 0 | 0 0 0 | 400 39,700 200 40,300 LE. 300 25,100 |
| 26401 27200 27201 0.61 Sala This decision 26401 27200 | Dedicated Dedicated Dedicated ry Multiplier - Regular I on unit reflects a 1% sa Dedicated | 0.00 0.00 0.00 0.00 Employees alary multiplier for R 0.00 | 400 39,700 200 40,300 egular Employees 300 | 0 0 0 0 | 0 0 0 | 0 0 0 | 400 39,700 200 40,300 LE |
| 26401 27200 27201 0.61 Sala This decisio 26401 27200 27201 | Dedicated Dedicated Dedicated Try Multiplier - Regular I on unit reflects a 1% sa Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 Employees alary multiplier for R 0.00 0.00 | 400 39,700 200 40,300 egular Employees 300 25,100 100 | 0 0 0 0 | 0 0 0 | 0 0 0 | 400 39,700 200 40,300 LE. 300 25,100 100 |
| 26401 27200 27201 0.61 Sala This decision 26401 27200 27201 | Dedicated Dedicated Dedicated Try Multiplier - Regular I on unit reflects a 1% sa Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 Employees alary multiplier for R 0.00 0.00 0.00 | 400 39,700 200 40,300 egular Employees 300 25,100 100 | 0 0 0 0 | 0 0 0 | 0 0 0 | 400 39,700 200 40,300 LE 300 25,100 100 25,500 |
| 26401 27200 27201 0.61 Sala This decision 26401 27200 27201 | Dedicated Dedicated Dedicated ry Multiplier - Regular I on unit reflects a 1% sa Dedicated Dedicated Dedicated Dedicated Maintenance | 0.00 0.00 0.00 0.00 Employees alary multiplier for R 0.00 0.00 0.00 | 400 39,700 200 40,300 egular Employees 300 25,100 100 | 0 0 0 0 | 0 0 0 | 0 0 0 | 400 39,700 200 40,300 LE. 300 25,100 100 25,500 |
| 26401 27200 27201 0.61 Sala This decision 26401 27200 27201 Y 2026 Total N | Dedicated Dedicated Dedicated Try Multiplier - Regular I on unit reflects a 1% sa Dedicated Dedicated Dedicated Dedicated Maintenance 2026 Total Maintenance | 0.00 0.00 0.00 0.00 Employees alary multiplier for R 0.00 0.00 0.00 | 400 39,700 200 40,300 egular Employees 300 25,100 100 25,500 | 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 0 | 400 39,700 200 40,300 LE 300 25,100 100 25,500 |
| 26401 27200 27201 0.61 Sala This decisio 26401 27200 27201 Y 2026 Total N 1.00 FY 2 | Dedicated Dedicated Dedicated ry Multiplier - Regular I on unit reflects a 1% sa Dedicated | 0.00 0.00 0.00 0.00 Employees alary multiplier for R 0.00 0.00 0.00 | 400 39,700 200 40,300 egular Employees 300 25,100 100 25,500 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 | 0 0 0 0 0 0 | 400 39,700 200 40,300 LE 300 25,100 100 25,500 LE |
| 26401 27200 27201 0.61 Sala This decision 26401 27200 27201 Y 2026 Total M 1.00 FY 2 | Dedicated Dedicated Dedicated ry Multiplier - Regular I on unit reflects a 1% sa Dedicated Dedicated Dedicated Maintenance 2026 Total Maintenance Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 Employees alary multiplier for R 0.00 0.00 0.00 | 400 39,700 200 40,300 egular Employees 300 25,100 100 25,500 | 0 0 0 0 0 5. 0 0 0 0 | 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | 400 39,700 200 40,300 LE 300 25,100 100 25,500 LE 34,100 5,364,700 |
| 26401 27200 27201 0.61 Sala This decision 26401 27200 27201 Y 2026 Total N 1.00 FY 2 26401 27200 OT 27200 27201 | Dedicated Dedicated Dedicated ry Multiplier - Regular I on unit reflects a 1% sa Dedicated Dedicated Dedicated Maintenance 2026 Total Maintenance Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 400 39,700 200 40,300 egular Employees 300 25,100 100 25,500 33,200 3,018,000 0 | 0 0 0 0 0 0 0 0 0 0 2,190,800 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 155,900 | 39,700 200 40,300 LE, 300 25,100 100 25,500 LE, 34,100 5,364,700 0 |
| 26401 27200 27201 0.61 Sala This decision 26401 27200 27201 Y 2026 Total N 1.00 FY 2 26401 27200 OT 27200 27201 34800 | Dedicated Dedicated Dedicated Try Multiplier - Regular II on unit reflects a 1% sa Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 400 39,700 200 40,300 egular Employees 300 25,100 100 25,500 33,200 3,018,000 0 20,500 | 900 2,190,800 0 30,400 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 155,900 0 30,000 | 400 39,700 200 40,300 LEZ 300 25,100 100 25,500 LEZ 34,100 5,364,700 0 80,900 |

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Run Date:

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------|----------------------------|---------------|--------------------|----------------------|----------------|--------------------|-----------|
| Line Items | | | | | | | |
| 12.11 Tec | h Records Spec | | | | | | LEA |
| 27200 | Dedicated | 0.33 | 20,800 | 0 | 0 | 0 | 20,800 |
| | | 0.33 | 20,800 | 0 | 0 | 0 | 20,800 |
| 12.55 Rep | pair, Replacement, or Alto | eration Costs | | | | | LEA |
| 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 | | | | | | LEA |
| 26401 | 1 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 | 1 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 |

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Agency: Idaho State Police 330

| | | 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 Boss Officer Standards and Tra | | | | | |
| Init: | ining Academy | | | | |
| init: | ining Academy | 0 | 13,900 | 0 | 13,900 |
| Jnit: Peace Officer Standards and Tra | ining Academy | 0 | 13,900 6,900 | 0 | |
| Personnel Cost 500 Employees 512 Employee Benefits | rining Academy Personnel Cost Total | | | | 13,900 |
| Personnel Cost 500 Employees 512 Employee Benefits | | 0 | 6,900 | 0 | 13,900 6,900 |
| Personnel Cost 500 Employees 512 Employee Benefits | | 0 | 6,900 | 0 | 13,900 6,900 |
| Personnel Cost 500 Employees 512 Employee Benefits FTP - Permanent 500 Employees | | 0 | 6,900 20,800 | 0 | 13,900 6,900 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.

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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

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PCF Detail Report

Request for Fiscal Year: 2

Agency: Idaho State Police

330

Appropriation Unit: Peace Officer Standards and Training Academy **Fund:** Idaho Law Enforcement Fund (St Police Fd): Project

LEAE 26401

Choice

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|-----|--------|--------|----------------------|--------|
| Totals | from Pers | onnel 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 |
| Estima | ated 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 |
| Adjus | ted Over o | r (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 |

Request for Fiscal Year:

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 | s from Perso | onnel 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 |
| Adjus | tments to W | age and Salary | | | | | |
| 33000 544 7 | 14210 R8 | C POST Training Coordinator 1 7720 | .90 | 61,110 | 13,000 | 16,922 | 91,032 |
| 33000 5505 | 1 7790 R9 | C Learning & Development Manager 8742 | 1.00 | 59,530 | 13,000 | 14,883 | 87,413 |
| Estim | ated 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 |
| Adjus | ted 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:

330

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

LEAE Fund: Peace Officers Stds And Training Fund: Misdemeanor 27201 Probation

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|-------|--------|---------|----------------------|-----------------|
| Totals | from Pers | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | .16 | 9,198 | 2,080 | 2,300 | 13,5 7 8 |
| | | 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 |
| Estim | ated 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 |
| Adjus | ted Over o | r (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:

Agency: Idaho State Police

330

Appropriation Unit: Peace Officer Standards and Training Academy

LEAE

Fund: Federal (Grant)

34800

| PCN CI | ass 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 |
| Adjustmer | nts 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 |

Request for Fiscal Year:

Agency: Idaho State Police 330

Appropriation Unit: Peace Officer Standards and Training Academy

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

LEAE 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 |

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Request for Fiscal Year:

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

Fund: Peace Officers Standards And Training Fund

LEAE 27200

330

| 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 |

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Request for Fiscal Year:

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

Fund: Peace Officers Stds And Training Fund: Misdemeanor Probation

LEAE 27201

330

| 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 |

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Request for Fiscal Year:

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

LEAE 34800

330

Fund: Federal (Grant)

| 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 |

Run Date: 8/30/24, 8:16AM Page 4

| | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------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| no State Police | | | | | | 33 |
| sion of Idaho State Police | | | | | | LE |
| Unit Support Services | | | | | | LEE |
| Appropriation | | | | | | |
| 2024 Total Appropriation | | | | | | LEE |
| | | | | | | |
| 0 General | 26.25 | 2,546,900 | 1,251,200 | 0 | 0 | 3,798,100 |
| 0 Dedicated | 1.00 | 74,200 | 24,200 | 16,800 | 0 | 115,200 |
| 1 Dedicated | 0.00 | 33,000 | 2,000 | 0 | 0 | 35,000 |
| 0 Dedicated | 9.50 | 813,500 | 1,287,200 | 0 | 0 | 2,100,700 |
| 0 Federal | 0.00 | 0 | 35,800 | 0 | 0 | 35,800 |
| 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 |
| Executive Carry Forward | | | | | | LEE |
| 0 General | 0.00 | 0 | 1,034,900 | 40,000 | 0 | 1,074,900 |
| 0 Dedicated | 0.00 | 0 | 0 | 410,000 | 0 | 410,000 |
| 0 Dedicated | 0.00 | 0 | 435,800 | 0 | 0 | 435,800 |
| 0 Dedicated | 0.00 | 0 | 534,100 | 139,200 | 0 | 673,300 |
| | 0.00 | 0 | 2,004,800 | 589,200 | 0 | 2,594,000 |
| ount Transfers | | | | | | LE |
| 0 General | 0.00 | (485,800) | 444,800 | 41,000 | 0 | 0 |
| 0 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 0.00 | (485,800) | 444,800 | 41,000 | 0 | 0 |
| nsfers Between Programs | | | | | | LE |
| 0 General | 0.00 | (13,900) | 232,400 | 0 | 0 | 218,500 |
| | 0.00 | (13,900) | 232,400 | 0 | 0 | 218,500 |
| verted Appropriation Balance | s | | | | | LE |
| 0 General | 0.00 | (100) | (50,200) | (100) | 0 | (50,400) |
| 0 Dedicated | 0.00 | (74,200) | (17,600) | (16,800) | 0 | (108,600) |
| Dedicated | 0.00 | 0 | 0 | (36,700) | 0 | (36,700) |
| 1 Dedicated | 0.00 | (8,800) | (800) | 0 | 0 | (9,600) |
| 0 Dedicated | 0.00 | (96,000) | (456,300) | 0 | 0 | (552,300) |
|) Federal | 0.00 | 0 | (17,200) | 0 | 0 | (17,200) |
| Dedicated | 0.00 | (345,800) | (220,600) | (137,200) | 0 | (703,600) |
| Executive Carry Forward | 0.00 | (524,900) | (762,700) | (190,800) | 0 | (1,478,400) LEB |
| | | • | (4 542 000) | (45,100) | 0 | (4 507 400) |
| 0 General | 0.00 | 0 | (1,542,000) | (45, 100) | U | (1,587,100) |
| 0 General 0 Dedicated | 0.00 | 0 | (1,542,000) | (21,300) | 0 | (21,300) |
| | 1 Dedicated 0 Dedicated 0 Dedicated 0 Federal 0 Dedicated Executive Carry Forward 0 General 0 Dedicated 1 Dedicated 1 Dedicated | ### Support Services Company | Sion of Idaho State Police Unit Support Services Appropriation 2024 Total Appropriation 0 General 26.25 2,546,900 0 Dedicated 1.00 74,200 1 Dedicated 0.00 33,000 0 Dedicated 9.50 813,500 0 Federal 0.00 0 0 Dedicated 27.25 1,950,400 64.00 5,418,000 Executive Carry Forward 0 General 0.00 0 0 Dedicated 0.00 (485,800) Insfers Between Programs 0 General 0.00 (13,900) Insfers Between Programs 0 General 0.00 (13,900) Insfers Between Programs 0 General 0.00 (13,900) Insfers Between 0.00 (100) Insfers Dedicated 0.00 (100) Insfers Dedi | Sign of Idaho State Police Unit Support Services Support Services Appropriation | Second Idaho State Police Unit Support Services Appropriation 2024 Total Appropriation 2024 Total Appropriation 0 General 26.25 2,546,900 1,251,200 0 0 Dedicated 1.00 74,200 24,200 16,800 1 Dedicated 9,50 813,500 1,287,200 0 0 Dedicated 9,50 813,500 1,287,200 0 0 Dedicated 27.25 1,950,400 2,044,200 340,400 0 Dedicated 64.00 5,418,000 4,644,600 357,200 Executive Carry Forward 0 General 0.00 0 1,034,900 40,000 0 Dedicated 0.00 0 0 435,800 0 0 Dedicated 0.00 0 0 435,800 0 0 Dedicated 0.00 0 0 534,100 139,200 count Transfers 0 General 0.00 (485,800) 444,800 41,000 0 Dedicated 0.00 0 0 0 0 0 0 Dedicated 0.00 0 0 0 0 0 0 0 Dedicated 0.00 0 0 0 0 0 0 0 0 General 0.00 (485,800) 444,800 41,000 0 Dedicated 0.00 0 0 0 0 0 0 0 0 0 Dedicated 0.00 0 0 0 0 0 0 0 0 0 General 0.00 (485,800) 444,800 41,000 0 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Second Color Col |

| | | 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) |
| Y 2024 Actual | Expenditures | | | | | | |
| .00 FY 2 | 024 Actual Expenditures | | | | | | LEE |
| 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 |
| f 2025 Origina | I Appropriation | | , , | . , | , | | , , |
| • | 025 Original Appropriation | | | | | | LEE |
| S1266 & S | | | | | | | |
| | General | 26.07 | 2,616,700 | 1,268,600 | 0 | 0 | 3,885,300 |
| OT 10000 | | 0.00 | 0 | 8,600 | 575,000 | 0 | 583,600 |
| 25400 | | 1.00 | 77,600 | 5,900 | 0 | 0 | 83,500 |
| 26401 | Dedicated | 0.22 | 27,100 | 1,200 | 0 | 0 | 28,300 |
| 27500 | | 9.10 | 835,200 | 1,328,900 | 0 | 0 | 2,164,100 |
| | Dedicated | 0.00 | 0 | 23,900 | 4,800 | 0 | 28,700 |
| 34800 | | 0.00 | 47,000 | 35,800 | 4,000 | 0 | 82,800 |
| 34900 | | 27.61 | 2,024,200 | 1,906,000 | 0 | 0 | 3,930,200 |
| OT 34900 | | 0.00 | 2,024,200 | 3,400 | | 0 | 17,800 |
| 01 34900 | Dedicated | | | | 14,400 | | · |
| Y 2025Total A _l | | 64.00 | 5,627,800 | 4,582,300 | 594,200 | 0 | 10,804,300 |
| • | 025 Total Appropriation | | | | | | LEE |
| 10000 | General | 26.07 | 2,616,700 | 1,268,600 | 0 | 0 | 3,885,300 |
| OT 10000 | | 0.00 | 0 | 8,600 | 575,000 | 0 | 583,600 |
| 25400 | | 1.00 | 77,600 | 5,900 | 0 | 0 | 83,500 |
| 26401 | Dedicated | 0.22 | 27,100 | 1,200 | 0 | 0 | 28,300 |
| 27500 | | 9.10 | 835,200 | 1,328,900 | 0 | 0 | 2,164,100 |
| OT 27500 | | 0.00 | 0 | 23,900 | 4,800 | 0 | 28,700 |
| | | 0.00 | 47,000 | 35,800 | 0 | 0 | 82,800 |
| | Federal | | .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 30,000 | • | · · | 02,000 |
| 34800 | | | 2 024 200 | 1 906 000 | 0 | 0 | 3 930 200 |
| 34800 34900 | Dedicated | 27.61 | 2,024,200 | 1,906,000 | 0 14 400 | 0 | 3,930,200 17,800 |
| 34800 34900 | | 27.61 0.00 | 0 | 3,400 | 14,400 | 0 | 17,800 |
| 34800 34900 OT 34900 | Dedicated Dedicated | 27.61 | | | | | |
| 34800 34900 OT 34900 ppropriation A | Dedicated Dedicated | 27.61 0.00 | 0 | 3,400 | 14,400 | 0 | 17,800 10,804,300 |
| 34800 34900 OT 34900 ppropriation A | Dedicated Dedicated Adjustments cutive Carry Forward | 27.61 0.00 64.00 | 0 5,627,800 | 3,400 4,582,300 | 14,400 594,200 | 0 | 17,800 10,804,300 LEE |
| 34800 34900 OT 34900 ppropriation A 11 Exect | Dedicated Dedicated | 27.61 0.00 | 0 | 3,400 | 14,400 | 0 | 17,800 10,804,300 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
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| 2750 | 0 Dedicated | 0.00 | 0 | 434,700 | 0 | 0 | 434,700 |
| 3490 | 0 Dedicated | 0.00 | 0 | 561,300 | 30,700 | 0 | 592,000 |
| | | 0.00 | 0 | 2,538,000 | 97,100 | 0 | 2,635,100 |
| .31 Pro | ogram Transfer | | | | | | LEB |
| This deci | sion unit reflects a progr \$13,500 from LEBC to I | ram transfers which LEBD, and \$80,000 | include \$60,000 fr from LEBC to LEE | rom LEBC to LE 3L. | BA, \$5,200 from LE | BD to LEBK, \$33, | 000 from LEBC |
| 1000 | 0 General | 0.00 | 33,000 | 0 | 0 | 0 | 33,000 |
| 2540 | 0 Dedicated | 0.00 | 5,200 | 0 | 0 | 0 | 5,200 |
| | | 0.00 | 38,200 | 0 | 0 | 0 | 38,200 |
| | P/Noncognizable Adjust sion unit aligns agency l | | by fund | | | | LEE |
| | 0 Dedicated | 0.75 | 0 | 0 | 0 | 0 | 0 |
| 2100 | o Dedicated | | | | | | |
| | | 0.75 | 0 | 0 | 0 | 0 | 0 |
| | nated Expenditures 2025 Estimated Expend | ditures | | | | | LEB |
| 1000 | 0 General | 26.07 | 2,649,700 | 2,810,600 | 45,100 | 0 | 5,505,400 |
| OT 1000 | | 0.00 | 0 | 8,600 | 575,000 | 0 | 583,600 |
| 2540 | | 1.00 | 82,800 | 5,900 | 0 | 0 | 88,700 |
| 2640 | | 0.00 | 0 | 0 | 21,300 | 0 | 21,300 |
| 2640 | | 0.22 | 27,100 | 1,200 | 0 | 0 | 28,300 |
| 2750 | | 9.85 | 835,200 | 1,763,600 | 0 | 0 | 2,598,800 |
| OT 2750 | | 0.00 | 0 | 23,900 | 4,800 | 0 | 28,700 |
| 3480 | | 0.00 | 47,000 | 35,800 | 0 | 0 | 82,800 |
| 3490 | | 27.61 | 2,024,200 | 2,467,300 | 30,700 | 0 | 4,522,200 |
| | | 0.00 | 0 | 3,400 | 14,400 | 0 | 17,800 |
| OT 3490 | | | | | | | .,, |
| OT 3490 | | 6475 | E 666 000 | | | | 12 477 600 |
| OT 3490 | nents | 64.75 | 5,666,000 | 7,120,300 | 691,300 | 0 | 13,477,600 |
| ase Adjustm .11 FT | nents P or Fund Adjustments sion unit aligns the ager | | | 7,120,300 | 691,300 | O | |
| ase Adjustm .11 FT This deci | P or Fund Adjustments | ncy's FTP allocation 0.75 | by fund. | 0 | 0 | 0 | LEE |
| ase Adjustm .11 FT This deci | P or Fund Adjustments sion unit aligns the ager | ncy's FTP allocation | by fund. | | , and the second | | 0 0 |
| ase Adjustm .11 FT This deci- 2750 .31 Pro | P or Fund Adjustments sion unit aligns the ager Dedicated Degram Transfer sion unit reflects a progr | 0.75 0.75 am transfers which | by fund. 0 0 include \$60,000 fr | 0 0 rom LEBC to LE | 0 | 0 | O O LEI |
| ase Adjustm .11 FT This decidates 2750 .31 Pro This decidates to LEBK, | P or Fund Adjustments sion unit aligns the ager Dedicated Degram Transfer sion unit reflects a progr | 0.75 0.75 cam transfers which LEBD, and \$80,000 | by fund. 0 0 include \$60,000 fr | 0 0 rom LEBC to LE BL. | 0 0 BA, \$5,200 from LE | 0 0 BD to LEBK, \$33, | 0 0 LEI 000 from LEBC |
| ase Adjustm 11 FT This deci- 2750 31 Pro This deci- to LEBK, 1000 | P or Fund Adjustments sion unit aligns the ager Dedicated Degram Transfer | 0.75 0.75 cam transfers which LEBD, and \$80,000 | by fund. 0 0 include \$60,000 fr from LEBC to LEE 33,000 | 0 0 rom LEBC to LE | 0 | 0 | 0 0 LEI 000 from LEBC 33,000 |
| ase Adjustm .11 FT This deci- 2750 .31 Pro This deci- to LEBK, 1000 | P or Fund Adjustments sion unit aligns the ager Dedicated Degram Transfer | 0.75 0.75 am transfers which LEBD, and \$80,000 0.00 | by fund. 0 0 include \$60,000 fr from LEBC to LEE 33,000 5,200 | 0 0 rom LEBC to LE BL. 0 0 | 0 0 BA, \$5,200 from LE 0 0 | 0 0 BD to LEBK, \$33, 0 0 | 0 0 LEI 000 from LEBC 33,000 5,200 |
| ase Adjustm 11 FT This decident of LEBK, 1000 2540 | P or Fund Adjustments sion unit aligns the ager Dedicated Degram Transfer Degr | 0.75 0.75 cam transfers which LEBD, and \$80,000 0.00 0.00 0.00 | by fund. 0 0 include \$60,000 fr from LEBC to LEE 33,000 5,200 38,200 | 0 0 rom LEBC to LE BL. 0 | 0 0 BA, \$5,200 from LE 0 | 0 0 BD to LEBK, \$33, 0 | 0 0 LEI 000 from LEBC 33,000 5,200 38,200 |
| ase Adjustment of the Adjustme | P or Fund Adjustments sion unit aligns the ager Dedicated Degram Transfer Degr | 0.75 0.75 cam transfers which LEBD, and \$80,000 0.00 0.00 0.00 enditures | by fund. 0 0 include \$60,000 fr from LEBC to LEE 33,000 5,200 38,200 | 0 0 rom LEBC to LE BL. 0 0 | 0 0 BA, \$5,200 from LE 0 0 | 0 0 BD to LEBK, \$33, 0 0 0 | 0 0 LEI 000 from LEBC 33,000 5,200 38,200 LEI |
| .11 FT This deci: 2750 .31 Pro This deci: to LEBK, 1000 2540 .41 Re This deci: OT 1000 | P or Fund Adjustments sion unit aligns the ager to Dedicated Dedicated Degram Transfer sion unit reflects a progres \$13,500 from LEBC to 100 General Dedicated Dedicated Dedicated The program of t | 0.75 0.75 cam transfers which LEBD, and \$80,000 0.00 0.00 0.00 enditures ime appropriation for 0.00 | by fund. 0 0 include \$60,000 fr from LEBC to LEE 33,000 5,200 38,200 r FY 2025. | 0 0 rom LEBC to LE BL. 0 0 0 | 0 0 BA, \$5,200 from LE 0 0 0 0 | 0 0 BD to LEBK, \$33, 0 0 0 | 0 0 LEI 0000 from LEBC 33,000 5,200 38,200 LEI (583,600) |
| .11 FT This deci: 2750 .31 Pro This deci: to LEBK, 1000 2540 .41 Re This deci: OT 1000 OT 2750 | P or Fund Adjustments sion unit aligns the ager Dedicated Degram Transfer Degr | 0.75 0.75 cam transfers which LEBD, and \$80,000 0.00 0.00 0.00 enditures | by fund. 0 0 include \$60,000 fr from LEBC to LEE 33,000 5,200 38,200 | 0 0 rom LEBC to LE BL. 0 0 | 0 0 BA, \$5,200 from LE 0 0 | 0 0 BD to LEBK, \$33, 0 0 0 | 0 0 LEI 000 from LEBC 33,000 5,200 38,200 LEI |

Run Date:

8/30/24, 12:55PM

Page 4

| | | 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 202 | 6 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 E | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34800 F | - ederal | 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 E | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 64.75 | 5,666,000 | 4,546,400 | 0 | 0 | 10,212,400 |
| Program Maintena | | 1. | | | | | LEDI |
| _ | e in Health Benefit Cos unit reflects a change | | nealth benefit cost | S. | | | LEBK |
| 10000 | | 0.00 | 33,600 | 0 | 0 | 0 | 33,600 |
| | Dedicated | 0.00 | 1,300 | 0 | 0 | 0 | 1,300 |
| | Dedicated | 0.00 | 200 | 0 | 0 | 0 | 200 |
| | Dedicated | 0.00 | 12,800 | 0 | 0 | 0 | 12,800 |
| | Dedicated | 0.00 | 35,300 | 0 | 0 | 0 | 35,300 |
| 34900 L | Dedicated | 0.00 | | 0 | 0 | 0 | |
| 10.61 Solone | Multiplier Beguler Em | | 83,200 | U | U | U | 83,200 LEBK |
| | Multiplier - Regular Err unit reflects a 1% sala | | egular Employee | S. | | | LEDN |
| 10000 | | 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 |
| | Dedicated | 0.00 | 6,900 | 0 | 0 | 0 | 6,900 |
| | Dedicated | 0.00 | 15,000 | 0 | 0 | 0 | 15,000 |
| | | 0.00 | 45,900 | 0 | 0 | 0 | 45,900 |
| FY 2026 Total Mai | ntenance | | | | | | |
| 11.00 FY 202 | 6 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 Г | 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 E | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34800 F | - ederal | 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 E | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------|----------------------------|---------------------------------------------------------------------------------------------------|
| Line Items | | | | | | | |
| 12.07 Disas | ster Recovery | | | | | | LEB |
| This reques | st will re-engage a disaste | er recovery site fo | or 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 | e-Jag Grant | | | | | | LEB |
| ISP request | ts \$50,000 from the feder | al fund for the By | rne-Jag Grant. | | | | |
| 34800 | Federal | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 |
| | | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 |
| 12.55 Repa | air, Replacement, or Alter | ation Costs | | | | | LEB |
| 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 |
| 12.71 IT Mo | odemization Phase V | 0.00 | 0 | 0 | 598,100 | 0 | 598,100 LEB |
| | | | | | | | |
| | | | | | | | |
| 10000 | General | (20.00) | (2,178,500) | 2,322,800 | 0 | 0 | 144,300 |
| 10000 | General | (20.00) | (2,178,500) (2,178,500) | 2,322,800 2,322,800 | 0 | 0 | 144,300 144,300 |
| | General | | | | | | |
| FY 2026 Total | General | | | | | | 144,300 |
| F Y 2026 Total 13.00 FY 2 | | | | | | | 144,300 |
| F Y 2026 Total 13.00 FY 2 | 026 Total General | (20.00) | (2,178,500) | 2,322,800 | 0 | 0 | 144,300 LEB |
| F Y 2026 T otal 13.00 FY 20 10000 | 026 Total General General | (20.00) | (2,178,500) | 2,322,800 3,591,400 | 0 | 0 | 144,300 LEB 4,119,400 |
| FY 2026 Total 13.00 FY 20 10000 OT 10000 | 026 Total General General Dedicated | (20.00) 6.07 0.00 | (2,178,500) 528,000 0 | 2,322,800 3,591,400 0 | 0 542,000 | 0 0 | 144,300 LEB 4,119,400 542,000 |
| FY 2026 Total 13.00 FY 20 10000 OT 10000 25400 | 026 Total General General Dedicated Dedicated | 6.07 0.00 1.00 | (2,178,500) 528,000 0 84,800 | 2,322,800 3,591,400 0 5,900 | 0 542,000 0 | 0 0 0 | 144,300 LEB 4,119,400 542,000 90,700 |
| FY 2026 Total 13.00 FY 20 10000 OT 10000 25400 OT 25400 26401 | 026 Total General General Dedicated Dedicated | 6.07 0.00 1.00 0.00 | (2,178,500) 528,000 0 84,800 0 | 2,322,800 3,591,400 0 5,900 0 | 0 542,000 0 0 | 0 0 0 0 | 144,300 LEB 4,119,400 542,000 90,700 0 |
| FY 2026 Total 13.00 FY 20 10000 OT 10000 25400 OT 25400 26401 27500 | General General Dedicated Dedicated Dedicated | 6.07 0.00 1.00 0.00 0.22 | (2,178,500) 528,000 0 84,800 0 27,400 | 2,322,800 3,591,400 0 5,900 0 1,200 | 0 542,000 0 0 | 0 0 0 0 | 144,300 LEB 4,119,400 542,000 90,700 0 28,600 |
| FY 2026 Total 13.00 FY 20 10000 OT 10000 25400 OT 25400 26401 27500 OT 27500 | General General Dedicated Dedicated Dedicated Dedicated Dedicated | 6.07 0.00 1.00 0.00 0.22 9.85 | (2,178,500) 528,000 0 84,800 0 27,400 854,900 | 2,322,800 3,591,400 0 5,900 0 1,200 1,561,900 | 0 542,000 0 0 0 | 0 0 0 0 0 | 144,300 LEB 4,119,400 542,000 90,700 0 28,600 2,416,800 |
| FY 2026 Total 13.00 FY 20 10000 OT 10000 25400 OT 25400 26401 27500 OT 27500 | General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal | (20.00) 6.07 0.00 1.00 0.00 0.22 9.85 0.00 | (2,178,500) 528,000 0 84,800 0 27,400 854,900 0 | 2,322,800 3,591,400 0 5,900 0 1,200 1,561,900 0 | 0 542,000 0 0 0 0 33,000 | 0 0 0 0 0 0 | 144,300 LEB 4,119,400 542,000 90,700 0 28,600 2,416,800 33,000 |
| FY 2026 Total 13.00 FY 20 10000 OT 10000 25400 OT 25400 26401 27500 OT 27500 34800 34900 | General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal | 6.07 0.00 1.00 0.00 0.22 9.85 0.00 0.00 | 528,000 0 84,800 0 27,400 854,900 0 | 2,322,800 3,591,400 0 5,900 0 1,200 1,561,900 0 85,800 | 0 542,000 0 0 0 33,000 | 0 0 0 0 0 0 | 144,300 LEB 4,119,400 542,000 90,700 0 28,600 2,416,800 33,000 132,800 |

Agency: Idaho State Police 330

| Decision Unit Number 12.07 Descriptive Disaster Recover | егу | | | |
|---------------------------------------------------------|----------|-----------|---------|---------|
| | 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 |
| Total | als 0 | 233,000 | 0 | 233,000 |
| FTP - Permane | ent 0.00 | 0.00 | 0.00 | 0.00 |
| Appropriation Support Services | | | | ı |
| Operating Expense | | | | |
| 590 Computer Services | 0 | 233,000 | 0 | 233,000 |
| Operating Expense To | otal 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.

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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.

Run Date: 8/30/24, 2:34PM Page 2

Agency: Idaho State Police 330

| Decision Unit Number 12.10 Descriptive 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 | | | | L |
| 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.

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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?

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Agency: Idaho State Police

330

| | 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 - Perr | manent (20.00) | 0.00 | 0.00 | (20.00) |
| ppropriation Support Services Personnel Cost | | | | |
| 500 Employees | (2,178,500) | 0 | 0 | (2,178,500) |
| Personnel Cos | st Total (2,178,500) | 0 | 0 | (2,178,500) |
| perating Expense | | | | |
| 559 General Services | 2,322,800 | 0 | 0 | 2,322,800 |
| Operating Expens | e Total 2,322,800 | 0 | 0 | 2,322,800 |
| TP - Permanent | | | | |
| 500 Employees | (20) | 0 | 0 | (20) |
| FTP - Permaner | nt Total 0 | 0 | 0 | 0 |
| | 144,300 | 0 | 0 | 144,300 |

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.

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

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

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.

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Request for Fiscal Year:

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 Persor | nnel 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 |
| Adjust | ments to Wa | age and Salary | | | | | |
| 330001 5048 | I 365C R90 | IT Sys& Infrastructure Engineer III 8742 | 1.00 | 74,256 | 13,000 | 18,565 | 105,821 |
| 330001 5049 | I 3586C R90 | IT Sys& Infrastructure Engineer III 7720 | 1.00 | 7 2,634 | 13,000 | 18,159 | 103,793 |
| 330001 5051 | I 3586C R90 | IT Sys& Infrastructure Engineer III 7720 | 1.00 | 74,256 | 13,000 | 18,565 | 105,821 |
| 330001 5424 | I 319C R90 | IT Operations & Support Analyst I 8810 | 1.00 | 55,827 | 13,000 | 13,957 | 82,784 |
| Estima | ted Salary N | leeds | | | | | |
| | | 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 |
| Adjust | ed 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: 2

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: Alcohol Beverage Control Fund

25400

| PCN Cla | ass 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 |
| Adjustmen | ts to Wage and Salary | | | | | |
| 330002 042 7 | 318C IT Operations & Support Analyst I 8742 R90 | 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 C | 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: 2

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

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

26401

Choice

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|-----|--------|--------|----------------------|-----------------|
| Totals | from Pers | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | .13 | 12,423 | 1,690 | 3,106 | 1 7 ,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 |
| Estima | ated Salary | Needs | | | | | |
| | | Permanent Positions | .13 | 12,423 | 1,690 | 3,106 | 1 7 ,219 |
| | | Estimated Salary and Benefits | .13 | 12,423 | 1,690 | 3,106 | 17,219 |
| Adjus | ted Over o | r (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 |

Request for Fiscal Year: 2

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: ILETS Teletypewr Communication Netwrk Fund

27500

| Description | FTP | Salary | Health | Variable Benefits | Total |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| nnel 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 |
| 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 |
| (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 |
| | Permanent Positions Total from PCF FY 2025 ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funded: Needs Permanent Positions Estimated Salary and Benefits (Under) Funding Original Appropriation Estimated Expenditures | Permanent Positions 9.85 Total from PCF 9.85 FY 2025 ORIGINAL APPROPRIATION 9.10 Unadjusted Over or (Under) Funded: (.75) Needs Permanent Positions 9.85 Estimated Salary and Benefits 9.85 (Under) Funding Original Appropriation (.75) Estimated Expenditures .00 | Permanent Positions 9.85 548,936 Total from PCF 9.85 548,936 FY 2025 ORIGINAL APPROPRIATION 9.10 575,819 Unadjusted Over or (Under) Funded: (.75) 26,883 Needs Permanent Positions 9.85 548,936 Estimated Salary and Benefits 9.85 548,936 (Under) Funding Original Appropriation (.75) 26,883 Estimated Expenditures .00 26,883 | Permanent Positions 9.85 548,936 128,050 Total from PCF 9.85 548,936 128,050 FY 2025 ORIGINAL APPROPRIATION 9.10 575,819 118,300 Unadjusted Over or (Under) Funded: (.75) 26,883 (9,750) Needs Permanent Positions 9.85 548,936 128,050 Estimated Salary and Benefits 9.85 548,936 128,050 (Under) Funding Original Appropriation (.75) 26,883 (9,750) Estimated Expenditures .00 26,883 (9,750) | Description |

PCF Detail Report

Request for Fiscal Year:

Agency: Idaho State Police

Fund: Federal (Grant)

330

Appropriation Unit: Support Services

LEBK

34800

| PCN C | lass | 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 |
| Adjustme | nts to Wa | age and Salary | | | | | |
| NEWP- 260332 | | GROUP POSITION , Std Benefits/No Ret/No Health | .00 | 34,244 | 0 | 3,552 | 3 7 ,796 |
| Estimated | Salary I | leeds | | | | | |
| | | 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 |

Request for Fiscal Year: 2

Agency: Idaho State Police

330

Appropriation Unit: Support Services

LEBK

Fund: Miscellaneous Revenue

34900

| ss Description | FTP | Salary | Health | Variable Benefits | Total |
|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 |
| s to Wage and Salary | | | | | |
| 179C Technical Records Specialist 1 8742 R90 | 1.00 | 36,837 | 13,000 | 9,210 | 59,047 |
| 176C Technical Records Specialist 1 7720 R90 | 1.00 | 38,480 | 13,000 | 9,620 | 61,100 |
| Salary Needs | | | | | |
| Permanent Positions | 26.82 | 1,200,092 | 352,950 | 300,036 | 1,853,0 7 8 |
| Estimated Salary and Benefits | 26.82 | 1,200,092 | 352,950 | 300,036 | 1,853,078 |
| ver 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 |
| | Personnel Cost Forecast (PCF) Permanent Positions Total from PCF FY 2025 ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funded: s to Wage and Salary 179C Technical Records Specialist 1 8742 R90 176C Technical Records Specialist 1 7720 R90 Salary Needs Permanent Positions Estimated Salary and Benefits ver or (Under) Funding Original Appropriation Estimated Expenditures | Personnel Cost Forecast (PCF) Permanent Positions 24.82 Total from PCF 24.82 FY 2025 ORIGINAL APPROPRIATION 27.61 Unadjusted Over or (Under) Funded: 2.79 Is to Wage and Salary 179C Technical Records Specialist 1 8742 R90 176C Technical Records Specialist 1 7720 R90 Salary Needs Permanent Positions 26.82 Estimated Salary and Benefits 26.82 Ver or (Under) Funding Original Appropriation .79 Estimated Expenditures .79 | Personnel Cost Forecast (PCF) Permanent Positions 24.82 1,124,775 Total from PCF 24.82 1,124,775 FY 2025 ORIGINAL APPROPRIATION 27.61 1,337,556 Unadjusted Over or (Under) Funded: 2.79 212,781 is to Wage and Salary 179C Technical Records Specialist 1 8742 1.00 36,837 R90 176C Technical Records Specialist 1 7720 1.00 38,480 Salary Needs Permanent Positions 26.82 1,200,092 Estimated Salary and Benefits 26.82 1,200,092 ver or (Under) Funding Original Appropriation .79 137,464 Estimated Expenditures .79 137,464 | Personnel Cost Forecast (PCF) Permanent Positions 24.82 1,124,775 326,950 Total from PCF 24.82 1,124,775 326,950 FY 2025 ORIGINAL APPROPRIATION 27.61 1,337,556 358,930 Unadjusted Over or (Under) Funded: 2.79 212,781 31,980 Is to Wage and Salary 179C Technical Records Specialist 1 8742 1.00 36,837 13,000 176C Technical Records Specialist 1 7720 1.00 38,480 13,000 Salary Needs Permanent Positions 26.82 1,200,092 352,950 Estimated Salary and Benefits 26.82 1,200,092 352,950 ver or (Under) Funding 0riginal Appropriation .79 137,464 5,980 Estimated Expenditures .79 137,464 5,980 | Personnel Cost Forecast (PCF) Permanent Positions 24.82 1,124,775 326,950 281,206 Total from PCF 24.82 1,124,775 326,950 281,206 FY 2025 ORIGINAL APPROPRIATION 27.61 1,337,556 358,930 327,714 Unadjusted Over or (Under) Funded: 2.79 212,781 31,980 46,508 Is to Wage and Salary 179C Technical Records Specialist 1 8742 1.00 36,837 13,000 9,210 R90 176C Technical Records Specialist 1 7720 1.00 38,480 13,000 9,620 Salary Needs Permanent Positions 26.82 1,200,092 352,950 300,036 Estimated Salary and Benefits 26.82 1,200,092 352,950 300,036 Ver or (Under) Funding 0 137,464 5,980 27,678 Estimated Expenditures 79 137,464 5 |

Request for Fiscal Year: $\frac{20}{6}$

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 |

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Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: Alcohol Beverage Control Fund

330 LEBK 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 |

Request for Fiscal Year:

4,770

Agency: Idaho State Police

330

Appropriation Unit: Support Services

Fund:

FY 2026 BASE

9.00

LEBK 26401

Total

27,100

27,100

27,100

27,100

Idaho Law Enforcement Fund (St Police Fd): Project

| DU | | FTP | Salary | Health | Variable Benefits | |
|------|--------------------------------|------|--------|--------|----------------------|--|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 0.22 | 19,470 | 2,860 | 4,770 | |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 0.22 | 19,470 | 2,860 | 4,770 | |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 0.22 | 19,470 | 2,860 | 4,770 | |

0.22

19,470

2,860

Agency: Idaho State Police

330

LEBK

Appropriation Unit: Support Services

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 |

Request for Fiscal Year: $\frac{20}{6}$

Agency: Idaho State Police

330

LEBK

Appropriation Unit: Support Services

34800

Fund: Federal (Grant)

| 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 |

Request for Fiscal Year:

Agency: Idaho State Police

330

LEBK

Fund: Miscellaneous Revenue

Appropriation Unit: Support Services

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 Ida | ho State Police | | | | | | 330 |
| Division Div | vision of Idaho State Police | | | | | | LE1 |
| Appropriation | Unit Forensic Services | | | | | | LEBL |
| FY 2024 Total | I Appropriation | | | | | | |
| 1.00 FY | 2024 Total Appropriation | | | | | | LEBL |
| H359 | | | | | | | |
| 1000 | 00 General | 51.00 | 5,424,800 | 892,100 | 38,700 | 0 | 6,355,600 |
| 2540 | 00 Dedicated | 0.00 | 0 | 0 | 167,500 | 0 | 167,500 |
| 2640 | D1 Dedicated | 0.00 | 472,800 | 8,600 | 0 | 0 | 481,400 |
| 2730 | 00 Dedicated | 0.00 | 0 | 504,000 | 62,400 | 0 | 566,400 |
| 3480 | 00 Federal | 8.00 | 861,500 | 1,766,900 | 0 | 0 | 2,628,400 |
| 3490 | 00 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 |
| 1000 | 00 General | 0.00 | 0 | 195,900 | 255,500 | 0 | 451,400 |
| 2540 | 00 Dedicated | 0.00 | 0 | 0 | 6,000 | 0 | 6,000 |
| 2730 | 00 Dedicated | 0.00 | 0 | 59,600 | 26,600 | 0 | 86,200 |
| 3480 | 00 Federal | 0.00 | 0 | 46,300 | 204,400 | 0 | 250,700 |
| 3490 | 00 Dedicated | 0.00 | 0 | 9,200 | 0 | 0 | 9,200 |
| | | 0.00 | 0 | 311,000 | 492,500 | 0 | 803,500 |
| 1.21 Ac | count Transfers | | | | | | LEBL |
| 1000 | 00 General | 0.00 | (395,600) | 326,800 | 68,800 | 0 | 0 |
| 3480 | 00 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 Tra | ansfers Between Programs | | | | | | LEBL |
| 2640 | 01 Dedicated | 0.00 | 8,300 | 0 | 0 | 0 | 8,300 |
| 3480 | 00 Federal | 0.00 | (57,100) | (22,200) | 0 | 0 | (79,300) |
| | | 0.00 | (48,800) | (22,200) | 0 | 0 | (71,000) |
| 1.61 Re | everted Appropriation Balance | s | | _ | | | LEBL |
| 1000 | 00 General | 0.00 | 0 | (2,000) | (100) | 0 | (2,100) |
| 2540 | 00 Dedicated | 0.00 | 0 | 0 | (14,300) | 0 | (14,300) |
| 2640 | 01 Dedicated | 0.00 | 0 | (400) | 0 | 0 | (400) |
| 2730 | 00 Dedicated | 0.00 | 0 | (124,000) | (20,800) | 0 | (144,800) |
| 3480 | 00 Federal | 0.00 | (282,500) | (633,000) | (32,700) | (76,900) | (1,025,100) |
| 3490 | 00 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 | Y Executive Carry Forward | | | | | | LEBL |
| 1000 | 00 General | 0.00 | 0 | (222,300) | (50,200) | 0 | (272,500) |
| | 00 Dedicated | 0.00 | 0 | (18,200) | 0 | 0 | (18,200) |
| Run Date: | 8/30/24, 12:57PM | | | | | | Page 1 |

Run Date:

8/30/24, 12:57PM

Page 2

| | | | 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 I | Expenditures | | | | | | |
| 2.00 | FY 20 | 024 Actual Expenditures | | | | | | LEB |
| | 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 |
| | | 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 | Origina | I Appropriation | 33.03 | 5,7 15,555 | _,000,.00 | 1,011,000 | 33,000 | 0, 1 1,000 |
| 3.00 | _ | 025 Original Appropriation | | | | | | LEB |
| | 266 & S1 | | | | | | | |
| | 10000 | General | 49.22 | 5,531,400 | 1,066,300 | 0 | 0 | 6,597,700 |
| ОТ | 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 |
| ОТ | 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 An | propriation | 00.00 | ,,000,000 | 1,000,100 | 210,000 | • | 11,021,200 |
| 5.00 | - | 025 Total Appropriation | | | | | | LEB |
| | | | | | | | | |
| | | | | | | | | |
| | 10000 | General | 49.22 | 5,531,400 | 1,066,300 | 0 | 0 | 6,597,700 |
| ОТ | 10000 | General General | 49.22 0.00 | 5,531,400 0 | 1,066,300 28,100 | 0 188,000 | 0 | 6,597,700 216,100 |
| ОТ | | General | | | | | | |
| ОТ | 10000 | General | 0.00 | 0 | 28,100 | 188,000 | 0 | 216,100 |
| | 10000 26401 | General Dedicated Dedicated | 0.00 3.87 | 0 484,200 | 28,100 4,100 | 188,000 0 | 0 | 216,100 488,300 |
| | 26401 27300 27300 | General Dedicated Dedicated | 0.00 3.87 0.00 | 0 484,200 0 | 28,100 4,100 501,500 | 188,000 0 0 | 0 0 0 | 216,100 488,300 501,500 |
| | 26401 27300 27300 34800 | General Dedicated Dedicated Dedicated | 0.00 3.87 0.00 0.00 | 0 484,200 0 0 | 28,100 4,100 501,500 0 | 188,000 0 0 30,000 | 0 0 0 | 216,100 488,300 501,500 30,000 |
| | 26401 27300 27300 34800 | General Dedicated Dedicated Dedicated Federal | 0.00 3.87 0.00 0.00 6.00 | 0 484,200 0 0 881,900 | 28,100 4,100 501,500 0 2,368,200 | 188,000 0 0 30,000 | 0 0 0 0 | 216,100 488,300 501,500 30,000 3,250,100 |
| от | 26401 27300 27300 27300 34800 34900 | General Dedicated Dedicated Dedicated Federal | 0.00 3.87 0.00 0.00 6.00 0.91 | 0 484,200 0 0 881,900 109,000 | 28,100 4,100 501,500 0 2,368,200 131,500 | 188,000 0 0 30,000 0 | 0 0 0 0 0 | 216,100 488,300 501,500 30,000 3,250,100 240,500 |
| от | 26401 27300 27300 27300 34800 34900 | General Dedicated Dedicated Dedicated Federal Dedicated | 0.00 3.87 0.00 0.00 6.00 0.91 | 0 484,200 0 0 881,900 109,000 | 28,100 4,100 501,500 0 2,368,200 131,500 | 188,000 0 0 30,000 0 | 0 0 0 0 0 | 216,100 488,300 501,500 30,000 3,250,100 240,500 |
| OT | 26401 27300 27300 34800 34900 riation A | General Dedicated Dedicated Dedicated Federal Dedicated | 0.00 3.87 0.00 0.00 6.00 0.91 | 0 484,200 0 0 881,900 109,000 | 28,100 4,100 501,500 0 2,368,200 131,500 | 188,000 0 0 30,000 0 | 0 0 0 0 0 | 216,100 488,300 501,500 30,000 3,250,100 240,500 11,324,200 |
| OT | 26401 27300 27300 34800 34900 riation A Execu | General Dedicated Dedicated Dedicated Federal Dedicated djustments utive Carry Forward | 0.00 3.87 0.00 0.00 6.00 0.91 | 0 484,200 0 0 881,900 109,000 7,006,500 | 28,100 4,100 501,500 0 2,368,200 131,500 4,099,700 | 188,000 0 0 30,000 0 0 218,000 | 0 0 0 0 0 | 216,100 488,300 501,500 30,000 3,250,100 240,500 11,324,200 |
| OT | 10000 26401 27300 27300 34800 34900 riation A Execu | General Dedicated Dedicated Dedicated Federal Dedicated djustments utive Carry Forward | 0.00 3.87 0.00 0.00 6.00 0.91 60.00 | 0 484,200 0 0 881,900 109,000 7,006,500 | 28,100 4,100 501,500 0 2,368,200 131,500 4,099,700 | 188,000 0 0 30,000 0 0 218,000 | 0 0 0 0 0 0 | 216,100 488,300 501,500 30,000 3,250,100 240,500 11,324,200 LEB |
| OT | 26401 27300 27300 34800 34900 riation A Execu | General Dedicated Dedicated Dedicated Federal Dedicated djustments utive Carry Forward General Dedicated | 0.00 3.87 0.00 0.00 6.00 0.91 60.00 | 0 484,200 0 0 881,900 109,000 7,006,500 | 28,100 4,100 501,500 0 2,368,200 131,500 4,099,700 222,300 18,200 127,700 | 188,000 0 0 30,000 0 0 218,000 | 0 0 0 0 0 0 | 216,100 488,300 501,500 30,000 3,250,100 240,500 11,324,200 LEB 272,500 18,200 |
| OT | 26401 27300 27300 34800 34900 riation A Execu | General Dedicated Dedicated Dedicated Federal Dedicated djustments utive Carry Forward General Dedicated Federal | 0.00 3.87 0.00 0.00 6.00 0.91 60.00 | 0 484,200 0 0 881,900 109,000 7,006,500 | 28,100 4,100 501,500 0 2,368,200 131,500 4,099,700 | 188,000 0 0 30,000 0 0 218,000 50,200 0 102,800 | 0 0 0 0 0 0 | 216,100 488,300 501,500 30,000 3,250,100 240,500 11,324,200 LEB 272,500 18,200 230,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| This decis | sion unit reflects a progran \$13,500 from LEBC to LE | n transfers which in BD, and \$80,000 f | nclude \$60,000 fr | om LEBC to LEI | BA, \$5,200 from LE | BD to LEBK, \$33, | 000 from LEBC |
| 3490 | 0 Dedicated | 0.00 | 80,000 | 0 | 0 | 0 | 80,000 |
| | | 0.00 | 80,000 | 0 | 0 | 0 | 80,000 |
| 6.41 FTI | P/Noncognizable Adjustme | ent | | | | | LEE |
| This decis | sion unit aligns agency FT | P with allocations | by fund. | | | | |
| 1000 | 0 General | (1.18) | 0 | 0 | 0 | 0 | 0 |
| 2640 | 1 Dedicated | 0.18 | 0 | 0 | 0 | 0 | 0 |
| 3490 | 0 Dedicated | 1.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2025 Estim | ated Expenditures | | | | | | |
| 7.00 FY | 2025 Estimated Expendit | ures | | | | | LEE |
| 1000 | 0 General | 48.04 | 5,531,400 | 1,288,600 | 50,200 | 0 | 6,870,200 |
| OT 1000 | 0 General | 0.00 | 0 | 28,100 | 188,000 | 0 | 216,100 |
| 2640 | 1 Dedicated | 4.05 | 484,200 | 4,100 | 0 | 0 | 488,300 |
| 2730 | 0 Dedicated | 0.00 | 0 | 519,700 | 0 | 0 | 519,700 |
| OT 2730 | 0 Dedicated | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 |
| 3480 | 0 Federal | 6.00 | 881,900 | 2,495,900 | 102,800 | 0 | 3,480,600 |
| 0.400 | 0 Dedicated | 1.91 | 189,000 | 141,000 | 0 | 0 | 330,000 |
| 3490 | | 00.00 | 7 000 500 | 4 477 400 | 074 000 | • | 44 004 000 |
| Base Adjustm 3.11 FTI | P or Fund Adjustments | 60.00 | 7,086,500 | 4,477,400 | 371,000 | 0 | 11,934,900 LEE |
| 3ase Adjustm 3.11 FTI This decis | P or Fund Adjustments sion unit aligns the agency | r's FTP allocation b | y fund. | , , | | | LEE |
| Base Adjustm 3.11 FTI This decis 1000 | P or Fund Adjustments sion unit aligns the agency 0 General | r's FTP allocation t (1.18) | oy fund. O | 0 | 0 | 0 | LEE |
| Base Adjustm 3.11 FTI This decis 1000 2640 | P or Fund Adjustments sion unit aligns the agency General Dedicated | 's FTP allocation t (1.18) 0.18 | oy fund. 0 0 | 0 | 0 | 0 | 0 0 |
| Base Adjustm 3.11 FTI This decis 1000 2640 | P or Fund Adjustments sion unit aligns the agency 0 General | (1.18) 0.18 1.00 | oy fund. 0 0 0 | 0 0 | 0 0 0 | 0 0 0 | 0 0 0 |
| Case Adjustm And This decis 1000 2640 3490 And Pro | P or Fund Adjustments sion unit aligns the agency General Dedicated | (1.18) 0.18 1.00 0.00 | oy fund. 0 0 0 0 0 nclude \$60,000 fr | 0 0 0 0 om LEBC to LEI | 0 0 0 | 0 0 0 | 0 0 0 0 |
| This decis to LEBK, | P or Fund Adjustments sion unit aligns the agency General Dedicated Dedicated Ogram Transfer Sion unit reflects a progran | (1.18) 0.18 1.00 0.00 | oy fund. 0 0 0 0 0 nclude \$60,000 fr | 0 0 0 0 om LEBC to LEI | 0 0 0 | 0 0 0 | 0 0 0 0 |
| And the state of t | P or Fund Adjustments sion unit aligns the agency General Dedicated Dedicated Ogram Transfer Sion unit reflects a progran \$13,500 from LEBC to LE | (1.18) (1.18) 0.18 1.00 0.00 n transfers which in BD, and \$80,000 from the second seco | oy fund. 0 0 0 0 nclude \$60,000 fr | 0 0 0 0 om LEBC to LEI 3L. | 0 0 0 0 8A, \$5,200 from LE | 0 0 0 0 :BD to LEBK, \$33, | 0 0 0 0 LEE 000 from LEBC |
| Asse Adjustm And This decis 1000 2640 3490 And This decis to LEBK, 3490 | P or Fund Adjustments sion unit aligns the agency General Dedicated Dedicated Ogram Transfer Sion unit reflects a progran \$13,500 from LEBC to LE | (1.18) 0.18 1.00 0.00 n transfers which in BD, and \$80,000 from 0.00 0.00 | oy fund. 0 0 0 0 nclude \$60,000 fr | 0 0 0 0 om LEBC to LEI 3L. | 0 0 0 0 BA, \$5,200 from LE | 0 0 0 0 :BD to LEBK, \$33, | 0 0 0 0 LEE 0000 from LEBC 80,000 |
| 3.31 Pro This decis to LEBK, 3490 | P or Fund Adjustments sion unit aligns the agency General Dedicated Dedicated Opgram Transfer Sion unit reflects a progran \$13,500 from LEBC to LE Dedicated | (1.18) 0.18 1.00 0.00 n transfers which in BD, and \$80,000 from 0.00 0.00 aditures | oy fund. 0 0 0 0 nclude \$60,000 frrom LEBC to LEE 80,000 80,000 | 0 0 0 0 om LEBC to LEI 3L. | 0 0 0 0 BA, \$5,200 from LE | 0 0 0 0 :BD to LEBK, \$33, | 0 0 0 0 LEE 0000 from LEBC 80,000 |
| Asse Adjustm 1.11 FTI This decis 1000 2640 3490 1.31 Pro This decis to LEBK, 3490 1.41 Rei This decis | P or Fund Adjustments sion unit aligns the agency General Dedicated Dedicated Ogram Transfer Sion unit reflects a program \$13,500 from LEBC to LE Dedicated moval of One-Time Expen | (1.18) 0.18 1.00 0.00 n transfers which in BD, and \$80,000 from 0.00 0.00 aditures | oy fund. 0 0 0 0 nclude \$60,000 frrom LEBC to LEE 80,000 80,000 | 0 0 0 0 om LEBC to LEI 3L. | 0 0 0 0 BA, \$5,200 from LE | 0 0 0 0 :BD to LEBK, \$33, | 0 0 0 0 LEE 0000 from LEBC 80,000 |
| This decis to LEBK, 3490 A1 Record This decis to This decis to LEBK, 3490 A1 Record This decis to This decis to This decis to This decis OT 1000 | P or Fund Adjustments sion unit aligns the agency General Dedicated Dedicated Ogram Transfer Sion unit reflects a progran \$13,500 from LEBC to LE Dedicated moval of One-Time Expension unit removes one-time | (1.18) (1.18) 0.18 1.00 0.00 In transfers which in BD, and \$80,000 from the control of the contr | oy fund. 0 0 0 0 nclude \$60,000 frrom LEBC to LEE 80,000 80,000 | 0 0 0 om LEBC to LEI 3L. 0 | 0 0 0 0 3A, \$5,200 from LE 0 0 | 0 0 0 0 EBD to LEBK, \$33, 0 | 0 0 0 0 LEE 000 from LEBC 80,000 80,000 |
| This decises to LEBK, 3490 A1 Reconstruction of 1000 | P or Fund Adjustments sion unit aligns the agency General Dedicated Dedicated Ogram Transfer sion unit reflects a program \$13,500 from LEBC to LE Dedicated moval of One-Time Expension unit removes one-time General | (1.18) 0.18 1.00 0.00 n transfers which in BD, and \$80,000 from 0.00 aditures appropriation for 0.00 | oy fund. 0 0 0 0 nclude \$60,000 frrom LEBC to LEE 80,000 80,000 FY 2025. | 0 0 0 0 0 0 0 0 0 0 (28,100) | 0 0 0 0 BA, \$5,200 from LE 0 0 | 0 0 0 0 EBD to LEBK, \$33, 0 0 | 0 0 0 0 LEI 000 from LEBC 80,000 80,000 LEI (216,100) |
| This decis to LEBK, 3490 A1 Record This decis to This decis to LEBK, 3490 A1 Record This decis to This decis to This decis to This decis OT 1000 OT 2730 | P or Fund Adjustments sion unit aligns the agency General Dedicated Dedicated Ogram Transfer sion unit reflects a program \$13,500 from LEBC to LE Dedicated moval of One-Time Expension unit removes one-time General | (1.18) 0.18 1.00 0.00 n transfers which in BD, and \$80,000 from 0.00 0.00 ditures e appropriation for 0.00 0.00 | oy fund. 0 0 0 0 nclude \$60,000 frrom LEBC to LEE 80,000 80,000 FY 2025. 0 0 | 0 0 0 0 0 0 0 0 0 (28,100) | 0 0 0 0 3A, \$5,200 from LE 0 0 (188,000) (30,000) | 0 0 0 0 EBD to LEBK, \$33, 0 0 | 0 0 0 0 LEI 000 from LEBC 80,000 80,000 LEI (216,100) (30,000) |
| Adase Adjustm 3.11 FTI This decis 1000 2640 3490 3.31 Pro This decis to LEBK, 3490 3.41 Rei This decis OT 1000 OT 2730 | P or Fund Adjustments sion unit aligns the agency General Dedicated Dedicated Ogram Transfer sion unit reflects a program \$13,500 from LEBC to LE Dedicated moval of One-Time Expension unit removes one-time General | (1.18) 0.18 1.00 0.00 n transfers which in BD, and \$80,000 from 0.00 0.00 ditures e appropriation for 0.00 0.00 | oy fund. 0 0 0 0 nclude \$60,000 frrom LEBC to LEE 80,000 80,000 FY 2025. 0 0 | 0 0 0 0 0 0 0 0 0 (28,100) | 0 0 0 0 3A, \$5,200 from LE 0 0 (188,000) (30,000) | 0 0 0 0 EBD to LEBK, \$33, 0 0 | 0 0 0 0 LEE 0000 from LEBC 80,000 80,000 LEE (216,100) (30,000) |
| 3.490 3.41 Rei This decis to LEBK, 3490 3.41 Rei This decis OT 1000 OT 2730 FY 2026 Base | P or Fund Adjustments sion unit aligns the agency General Dedicated Dedicated Operation unit reflects a progran \$13,500 from LEBC to LE Dedicated moval of One-Time Expension unit removes one-time General Dedicated | (1.18) 0.18 1.00 0.00 n transfers which in BD, and \$80,000 from 0.00 0.00 ditures e appropriation for 0.00 0.00 | oy fund. 0 0 0 0 nclude \$60,000 fr rom LEBC to LEE 80,000 80,000 FY 2025. 0 0 | 0 0 0 0 0 0 0 0 0 (28,100) | 0 0 0 0 3A, \$5,200 from LE 0 0 (188,000) (30,000) | 0 0 0 0 EBD to LEBK, \$33, 0 0 | 0 0 0 0 LEE 000 from LEBC 80,000 80,000 LEE (216,100) (30,000) |
| 3.490 3.41 Rei This decis to LEBK, 3490 3.41 Rei This decis OT 1000 OT 2730 FY 2026 Base | P or Fund Adjustments sion unit aligns the agency General Dedicated Dedicated Dedicated Dedicated Pogram Transfer sion unit reflects a program \$13,500 from LEBC to LE Dedicated Moval of One-Time Expension unit removes one-time General Dedicated | (1.18) 0.18 1.00 0.00 n transfers which in BD, and \$80,000 from 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | oy fund. 0 0 0 0 nclude \$60,000 fr rom LEBC to LEE 80,000 80,000 FY 2025. 0 0 | 0 0 0 0 0 0 0 0 (28,100) 0 (28,100) | 0 0 0 0 3A, \$5,200 from LE 0 0 (188,000) (30,000) (218,000) | 0 0 0 0 EBD to LEBK, \$33, 0 0 0 | 0 0 0 0 LEE 0000 from LEBC 80,000 80,000 LEE (216,100) (30,000) (246,100) |
| 3.31 Pro This decis to LEBK, 3490 3.41 Rei This decis to LEBK, 73490 3.41 Rei This decis OT 1000 OT 2730 FY 2026 Base 0.00 FY | P or Fund Adjustments sion unit aligns the agency General Dedicated | (1.18) 0.18 1.00 0.00 In transfers which in BD, and \$80,000 f 0.00 0.00 dittures e appropriation for 0.00 0.00 48.04 | oy fund. 0 0 0 0 nclude \$60,000 frrom LEBC to LEE 80,000 80,000 FY 2025. 0 0 0 | 0 0 0 0 0 0 0 0 (28,100) 0 (28,100) | 0 0 0 0 3A, \$5,200 from LE 0 0 (188,000) (30,000) (218,000) | 0 0 0 0 EBD to LEBK, \$33, 0 0 0 | 0 0 0 0 0 LEE 0000 from LEBC 80,000 80,000 LEE (216,100) (30,000) (246,100) |

| | | 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 Mainte | enance | | | | | | |
| 10.11 Char | nge in Health Benefit Cost | S | | | | | LEE |
| This decision | on unit reflects a change in | n the employer h | ealth benefit cost | s. | | | |
| 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 |
| 3.333 | | 0.00 | 78,100 | 0 | 0 | 0 | 78,100 |
| 10.61 Salar | ry Multiplier - Regular Emp | | 70,100 | U | 0 | Ū | 70,100 LEE |
| | | <u>-</u> | e e ulea Caraleure e | _ | | | LEE |
| | on unit reflects a 1% salar | | | | • | ^ | 48.000 |
| | General | 0.00 | 48,300 | 0 | 0 | 0 | 48,300 |
| 26401 | | 0.00 | 4,300 | 0 | 0 | 0 | 4,300 |
| 34800 | | 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 M | laintenance | | | | | | |
| | laintenance 026 Total Maintenance | | | | | | LEE |
| 11.00 FY 2 | 026 Total Maintenance | 48 04 | 5 642 200 | 1 066 300 | n | 0 | |
| 11.00 FY 2 | 026 Total Maintenance General | 48.04 | 5,642,200 | 1,066,300 | 0 | 0 | 6,708,500 |
| 11.00 FY 2 10000 OT 10000 | 026 Total Maintenance General General | 0.00 | 0 | 0 | 0 | 0 | 6,708,500 0 |
| 11.00 FY 2 10000 OT 10000 26401 | O26 Total Maintenance General General Dedicated | 0.00 4.05 | 0 493,800 | 0 4,100 | 0 | 0 | 6,708,500 0 497,900 |
| 11.00 FY 2 10000 OT 10000 26401 27300 | O26 Total Maintenance General General Dedicated Dedicated | 0.00 4.05 0.00 | 0 493,800 0 | 0 4,100 501,500 | 0 0 | 0 0 | 6,708,500 0 497,900 501,500 |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 | O26 Total Maintenance General General Dedicated Dedicated Dedicated | 0.00 4.05 0.00 0.00 | 0 493,800 0 0 | 0 4,100 501,500 0 | 0 0 0 | 0 0 0 | 6,708,500 0 497,900 501,500 |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 34800 | General General Dedicated Dedicated Dedicated Federal | 0.00 4.05 0.00 0.00 6.00 | 0 493,800 0 0 894,800 | 0 4,100 501,500 0 2,368,200 | 0 0 0 0 | 0 0 0 0 | 6,708,500 0 497,900 501,500 0 3,263,000 |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 | General General Dedicated Dedicated Dedicated Federal | 0.00 4.05 0.00 0.00 6.00 1.91 | 0 493,800 0 0 894,800 193,100 | 0 4,100 501,500 0 2,368,200 131,500 | 0 0 0 | 0 0 0 0 0 | 6,708,500 0 497,900 501,500 0 3,263,000 324,600 |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 34800 34900 | General General Dedicated Dedicated Dedicated Federal | 0.00 4.05 0.00 0.00 6.00 | 0 493,800 0 0 894,800 | 0 4,100 501,500 0 2,368,200 | 0 0 0 0 | 0 0 0 0 | 6,708,500 0 497,900 501,500 0 3,263,000 |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 34800 34900 Line Items | General General Dedicated Dedicated Dedicated Federal | 0.00 4.05 0.00 0.00 6.00 1.91 | 0 493,800 0 0 894,800 193,100 | 0 4,100 501,500 0 2,368,200 131,500 | 0 0 0 0 0 | 0 0 0 0 0 | 6,708,500 0 497,900 501,500 0 3,263,000 324,600 11,295,500 |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 34800 34900 Line Items | General General Dedicated Dedicated Dedicated Federal | 0.00 4.05 0.00 0.00 6.00 1.91 | 0 493,800 0 0 894,800 193,100 | 0 4,100 501,500 0 2,368,200 131,500 | 0 0 0 0 0 | 0 0 0 0 0 | 6,708,500 0 497,900 501,500 0 3,263,000 324,600 |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 34800 34900 Line Items 12.03 Foreity | General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated | 0.00 4.05 0.00 0.00 6.00 1.91 | 0 493,800 0 0 894,800 193,100 7,223,900 | 0 4,100 501,500 0 2,368,200 131,500 4,071,600 | 0 0 0 0 0 | 0 0 0 0 0 | 6,708,500 0 497,900 501,500 0 3,263,000 324,600 11,295,500 |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 34800 34900 Line Items 12.03 Foreitists ISP request | General General Dedicated Dedicated Dedicated Federal Dedicated | 0.00 4.05 0.00 0.00 6.00 1.91 | 0 493,800 0 0 894,800 193,100 7,223,900 | 0 4,100 501,500 0 2,368,200 131,500 4,071,600 | 0 0 0 0 0 | 0 0 0 0 0 | 6,708,500 0 497,900 501,500 0 3,263,000 324,600 11,295,500 |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 34800 34900 Line Items 12.03 Foreitists | General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated The property Lab Manager and the second a | 0.00 4.05 0.00 0.00 6.00 1.91 60.00 | 0 493,800 0 0 894,800 193,100 7,223,900 | 0 4,100 501,500 0 2,368,200 131,500 4,071,600 ger in Meridian. | 0 0 0 0 0 0 | 0 0 0 0 0 | 6,708,500 0 497,900 501,500 0 3,263,000 324,600 11,295,500 |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 34800 34900 Line Items 12.03 Forei ISP requesi 10000 | General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated The property Lab Manager and the second a | 0.00 4.05 0.00 0.00 6.00 1.91 60.00 | 0 493,800 0 0 894,800 193,100 7,223,900 | 0 4,100 501,500 0 2,368,200 131,500 4,071,600 ger in Meridian. 5,000 | 0 0 0 0 0 | 0 0 0 0 0 0 | 6,708,500 0 497,900 501,500 0 3,263,000 324,600 11,295,500 |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 34800 34900 Line Items 12.03 Forei ISP requesi 10000 OT 10000 | General General Dedicated Dedicated Dedicated Federal Dedicated Federal Dedicated Federal Dedicated Collection Legislation | 0.00 4.05 0.00 0.00 6.00 1.91 60.00 ed funding for a 1 1.00 0.00 | 0 493,800 0 0 894,800 193,100 7,223,900 forensic lab mana 110,900 0 | 0 4,100 501,500 0 2,368,200 131,500 4,071,600 ger in Meridian. 5,000 2,400 7,400 | 0 0 0 0 0 | 0 0 0 0 0 | 6,708,500 0 497,900 501,500 0 3,263,000 324,600 11,295,500 LEE |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 34800 34900 Line Items 12.03 Forei ISP request 10000 OT 10000 12.04 DNA Germane le | General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Seneral Dedicated Collection Legislation Degislation if passed will have | 0.00 4.05 0.00 0.00 6.00 1.91 60.00 ed funding for a 1 1.00 0.00 1.00 ve a fiscal impac | 0 493,800 0 894,800 193,100 7,223,900 forensic lab mana 110,900 0 110,900 | 0 4,100 501,500 0 2,368,200 131,500 4,071,600 ger in Meridian. 5,000 2,400 7,400 | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | 6,708,500 0 497,900 501,500 0 3,263,000 324,600 11,295,500 LEE 115,900 2,400 118,300 LEE |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 34800 34900 Line Items 12.03 Forei ISP request 10000 OT 10000 12.04 DNA Germane le | General General Dedicated Dedicated Dedicated Federal Dedicated Federal Dedicated Federal Dedicated Collection Legislation | 0.00 4.05 0.00 0.00 6.00 1.91 60.00 ed funding for a financial strength of the control of the c | 0 493,800 0 0 894,800 193,100 7,223,900 forensic lab mana 110,900 0 | 0 4,100 501,500 0 2,368,200 131,500 4,071,600 ger in Meridian. 5,000 2,400 7,400 68,100. | 0 0 0 0 0 | 0 0 0 0 0 | 6,708,500 0 497,900 501,500 0 3,263,000 324,600 11,295,500 LEE 115,900 2,400 118,300 |
| 11.00 FY 2 10000 OT 10000 26401 27300 OT 27300 34800 34900 Line Items 12.03 Forei ISP request 10000 OT 10000 12.04 DNA Germane le | General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Seneral Dedicated Collection Legislation Degislation if passed will have | 0.00 4.05 0.00 0.00 6.00 1.91 60.00 ed funding for a 1 1.00 0.00 1.00 ve a fiscal impac | 0 493,800 0 894,800 193,100 7,223,900 forensic lab mana 110,900 0 110,900 | 0 4,100 501,500 0 2,368,200 131,500 4,071,600 ger in Meridian. 5,000 2,400 7,400 | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | 6,708,500 0 497,900 501,500 0 3,263,000 324,600 11,295,500 LEE 115,900 2,400 118,300 LEE |

Run Date: 8/30/24, 12:57PM Pa

| | | 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 |
| .08 Digi | ital Forensics | | | | | | L |
| This reque performed | est moves the digital for | ensics team from th | e Investigations F | Program into the | Forensics Program | to better align wit | h duties |
| 10000 |) General | 2.00 | 203,700 | 0 | 0 | 0 | 203,700 |
| | | 2.00 | 203,700 | 0 | 0 | 0 | 203,700 |
| .55 Rep | pair, Replacement, or A | Iteration Costs | | | | | L |
| | | | | | | | |
| OT 10000 |) General | 0.00 | 0 | 160,000 | 111,900 | 0 | 271,900 |
| | | 0.00 | 0 | 160,000 | 111,900 | 0 | 271,900 |
| / 2026 Total | | | | | | | |
| 3.00 FY | 2026 Total | | | | | | L |
| 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 | I 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

| | 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 |
| ppropriation Init: | | | | |
| 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 |
| TP - 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, ISPFS 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.

Run Date: 8/30/24, 2:25PM Page 1

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.

Run Date: 8/30/24, 2:25PM Page 2

Agency: Idaho State Police 330

| Decision Unit Number 12.04 Descriptive 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 Init: Forensic Services | | | | ı |
| Operating Expense | | | | |
| 559 General Services | 168,100 | 0 | 0 | 168,100 |
| Operating E | xpense 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.

Run Date: 8/30/24, 2:28PM Page 1

| Program Request by Decision Unit | Request for Fiscal Year 2026 |
|-----------------------------------------------------------------------------------------------|------------------------------|
| 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

Run Date: 8/30/24, 2:28PM Page 2

Agency: Idaho State Police 330

| | General | Dedicated | Federal | Total |
|----------------------------------------|---------|-----------|-----------|-----------|
| equest 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 |
| ppropriation nit: Forensic Services | | | | |
| ersonnel 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 |
| perating Expense | | | | |
| 570 Professional Services | 0 | 0 | (456,000) | (456,000) |
| Operating Expense Total | 0 | 0 | (456,000) | (456,000 |
| TP - Permanent | | | | |
| 500 Employees | 0 | 0 | 2 | 2 |
| FTP - Permanent Total | 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

Run Date: 8/30/24, 2:32PM Page 1

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 ISPFS 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.

Run Date: 8/30/24, 2:32PM Page 2

Decision Unit Number

330

Agency: Idaho State Police

Digital Forensics

Descriptive

12.08

| | | 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 |
| ppropriation Init: Investigations | | | | | |
| 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) |
| TP - Permanent | | | | | |
| 500 Employees | | (2) | 0 | 0 | (2) |
| | FTP - Permanent Total | 0 | 0 | 0 | 0 |
| | | (203,700) | 0 | 0 | (203,700) |
| ppropriation Forensic Services | | | | | |
| 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 |
| TP - Permanent | | | | | |
| 500 Employees | | 2 | 0 | 0 | 2 |
| | FTP - Permanent Total | 0 | 0 | 0 | 0 |
| | | 203,700 | 0 | 0 | 203,700 |

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

Run Date: 8/30/24, 2:35PM Page 1

Run Date: 8/30/24, 2:35PM Page 2

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

N/A

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: General Fund

10000

| PCN C | lass Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|--------------------------------------------|-------|-----------|---------|----------------------|-----------|
| Totals fro | m 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 |
| Adjustme | nts to Wage and Salary | | | | | |
| 330002 0425 | 1230C ISP Forensic Scientist 2 7720 R90 | 1.00 | 61,214 | 13,000 | 15,304 | 89,518 |
| Estimated | i 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: 20

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

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

26401

Choice

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|-------|---------|---------|----------------------|---------|
| Totals | from Pers | onnel 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 |
| Estima | ated 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 |
| Adjus | ted Over o | r (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 |

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: Federal (Grant)

34800

| CN C | lass | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------------------------|--------------|---------------------------------------------------|------|-----------------|--------|----------------------|---------|
| Totals fro | m Persor | nnel 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 |
| Adjustme | nts to Wa | ige 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- 06 7 393 | | GROUP POSITION , Std Benefits/No Ret/No Health | .00 | 156,274 | 0 | 16,206 | 172,480 |
| Estimated | Salary N | leeds | | | | | |
| | _ | Board, Group, & Missing Positions | .00 | 156,274 | 0 | 16,206 | 172,480 |
| | | Permanent Positions | 6.00 | 408,15 7 | 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 |

Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

LEBL

Fund: Miscellaneous Revenue

34900

| Description | FTP | Salary | Health | Variable Benefits | Total |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------|
| nnel 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) |
| 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 |
| (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 |
| | Permanent Positions Total from PCF FY 2025 ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funded: Needs Permanent Positions Estimated Salary and Benefits (Under) Funding Original Appropriation Estimated Expenditures | Permanent Positions 1.91 Total from PCF 1.91 FY 2025 ORIGINAL APPROPRIATION .91 Unadjusted Over or (Under) Funded: (1.00) Needs Permanent Positions 1.91 Estimated Salary and Benefits 1.91 (Under) Funding Original Appropriation (1.00) Estimated Expenditures .00 | ronnel Cost Forecast (PCF) Permanent Positions 1.91 130,091 Total from PCF 1.91 130,091 FY 2025 ORIGINAL APPROPRIATION .91 78,048 Unadjusted Over or (Under) Funded: (1.00) (52,043) Needs Permanent Positions 1.91 130,091 Estimated Salary and Benefits 1.91 130,091 (Under) Funding Original Appropriation (1.00) (52,043) Estimated Expenditures .00 27,957 | Permanent Positions 1.91 130,091 24,830 | Description |

Fund: General Fund

Request for Fiscal Year: 20%

Agency: Idaho State Police

330

_ _

LEBL

Appropriation Unit: Forensic Services

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 |

Request for Fiscal Year:

86,287

55,610

493,800

Agency: Idaho State Police

330

13.00 FY 2026 TOTAL REQUEST

LEBL

Appropriation Unit: Forensic Services Idaho Law Enforcement Fund (St Police Fd): Project

26401

Fund:

Variable DU FTP Salary Health Total **Benefits** 3.00 **FY 2025 ORIGINAL APPROPRIATION** 85,387 484,200 3.87 348,503 50,310 5.00 **FY 2025 TOTAL APPROPRIATION** 3.87 348,503 50,310 85,387 484,200 6.41 0.18 0 0 0 0 FTP/Noncognizable Adjustment 7.00 **FY 2025 ESTIMATED EXPENDITURES** 4.05 348,503 50,310 85,387 484,200 FTP or Fund Adjustments 0.18 0 0 0 0 8.11 9.00 **FY 2026 BASE** 348,503 50,310 85,387 484,200 4.05 10.11 Change in Health Benefit Costs 0.00 0 5,300 0 5,300 4,300 10.61 Salary Multiplier - Regular Employees 0.00 3,400 0 900 11.00 **FY 2026 PROGRAM MAINTENANCE** 4.05 351,903 55,610 86,287 493,800

4.05

351,903

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 |

Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: Miscellaneous Revenue

330

LEBL 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 |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Idaho State Police | | | | | | 330 |
| Division of Idaho State Police |) | | | | | LE |
| riation Unit Capitol Protective | Services | | | | | LEBN |
| Total Appropriation | | | | | | |
| FY 2024 Total Appropriation | | | | | | LEBM |
| 59 | | | | | | |
| 10000 General | | | 98,200 | 15,700 | 0 | 2,026,300 |
| | | | · | | | 213,500 |
| | | | | _ | | 174,200 |
| 34900 Dedicated | | | 6,800 | | | 119,300 |
| | 18.00 | 2,198,200 | 319,400 | 15,700 | 0 | 2,533,300 |
| PY Executive Carry Forward | | | | | | LEBI |
| 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 |
| Account Transfers | | | | | | LEB |
| 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 |
| Transfers Between Programs | s | | | | | LEB |
| 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 |
| Reverted Appropriation Bala | nces | | | | | LEBI |
| 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) |
| CY Executive Carry Forward | | | | | | LEBI |
| 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) |
| Actual Expenditures FY 2024 Actual Expenditures | s | | | | | LEBI |
| | | | | | | |
| | | | | | | |
| 10000 General 26400 Dedicated | 17.00 0.00 | 1,956,200 0 | 171,100 175,000 | 13,800 384,900 | 0 | 2,141,100 559,900 |
| 5 | Division of Idaho State Police iation Unit Capitol Protective Total Appropriation FY 2024 Total Appropriation 69 10000 General 26400 Dedicated 26401 Dedicated 34900 Dedicated PY Executive Carry Forward 10000 General 26400 Dedicated Account Transfers 10000 General 26401 Dedicated Transfers Between Program 10000 General 26401 Dedicated Reverted Appropriation Bala 10000 General 26401 Dedicated Reverted Appropriation Bala 10000 General 26401 Dedicated CY Executive Carry Forward 10000 General 26400 Dedicated CY Executive Carry Forward 10000 General 26400 Dedicated Actual Expenditures | Idaho State Police | Idaho State Police Division of Idaho State Division of Idaho State Division of Idaho State Division of Idaho Division of Idaho o | | Idah | Coeta Expanse Capital Units Coeta Expanse Capital Units Capital Protective Services Capital Protective Capital Protective Capital Protective Capital Capital Capital Protective Capital Capi |

LEBM

Page 2

| | | 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 Origina | al Appropriation | | | | | | |
| 3.00 FY 2 | 2025 Original Appropriation | | | | | | LEBM |
| S1266 & S | 1435 | | | | | | |
| 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 2025Total A | ppropriation | | | | | | |
| 5.00 FY 2 | 2025 Total Appropriation | | | | | | LEBM |
| 10000 | General | 15.08 | 1,974,800 | 115,000 | 0 | 0 | 2,089,800 |
| 26400 | | 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 A | Adjustments | | , , | , | | | |
| | cutive 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 |
| | on unit aligns agency FTP w | | by fund. | | | | |
| 10000 | | 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 Estima | ted Expenditures | | | | | | |
| | 2025 Estimated Expenditure | S | | | | | 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 |

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

FTP or Fund Adjustments

8.11

Run Date: 8/30/24, 12:58PM

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------------------|------------------------------------------------|-----------------------|---------------------|----------------------|------------------|--------------------|-----------|
| 100 | 000 General | 0.27 | 0 | 0 | 0 | 0 | 0 |
| 264 | 101 Dedicated | (0.03) | 0 | 0 | 0 | 0 | 0 |
| 349 | 900 Dedicated | 0.02 | 0 | 0 | 0 | 0 | 0 |
| | | 0.26 | 0 | 0 | 0 | 0 | 0 |
| FY 2026 Bas | e | | | | | | |
| 9.00 F | Y 2026 Base | | | | | | LEBN |
| 100 | 000 General | 15.35 | 1,974,800 | 115,000 | 0 | 0 | 2,089,800 |
| 264 | 100 Dedicated | 0.00 | 0 | 213,500 | 0 | 0 | 213,500 |
| 264 | 101 Dedicated | 2.03 | 255,400 | 0 | 0 | 0 | 255,400 |
| 349 | 900 Dedicated | 0.88 | 122,700 | 7,300 | 0 | 0 | 130,000 |
| | | 18.26 | 2,352,900 | 335,800 | 0 | 0 | 2,688,700 |
| Program Mai 10.11 C | intenance Change in Health Benefit C | osts | | | | | LEBN |
| This dec | cision unit reflects a chang | e in the employer h | nealth benefit cost | s. | | | |
| 100 | 000 General | 0.00 | 20,000 | 0 | 0 | 0 | 20,000 |
| 264 | 101 Dedicated | 0.00 | 2,300 | 0 | 0 | 0 | 2,300 |
| 349 | 900 Dedicated | 0.00 | 1,100 | 0 | 0 | 0 | 1,100 |
| | | 0.00 | 23,400 | 0 | 0 | 0 | 23,400 |
| 10.61 S | alary Multiplier - Regular E | Employees | | | | | LEBI |
| This dec | cision unit reflects a 1% sa | lary multiplier for R | tegular Employees | S. | | | |
| 100 | 000 General | 0.00 | 16,800 | 0 | 0 | 0 | 16,800 |
| 264 | 101 Dedicated | 0.00 | 2,000 | 0 | 0 | 0 | 2,000 |
| 349 | 900 Dedicated | 0.00 | 900 | 0 | 0 | 0 | 900 |
| | | 0.00 | 19,700 | 0 | 0 | 0 | 19,700 |
| FY 2026 Tota | al Maintenance | | | | | | |
| 11.00 F | Y 2026 Total Maintenance | | | | | | LEBI |
| 100 | 000 General | 15.35 | 2,011,600 | 115,000 | 0 | 0 | 2,126,600 |
| 264 | 100 Dedicated | 0.00 | 0 | 213,500 | 0 | 0 | 213,500 |
| 264 | 101 Dedicated | 2.03 | 259,700 | 0 | 0 | 0 | 259,700 |
| 349 | 900 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 H | lighway Distribution Fund S | Shift - Year 5 of 5 | | | | | LEBM |
| | ency requests ongoing gen | | 5 of 5 of the HDA | fund shift from o | ledicated funds. | | |
| | 000 General | 0.00 | 0 | 213,500 | 0 | 0 | 213,500 |
| 100 | oo Ochiciai | | _ | (213,500) | 0 | 0 | (213,500) |
| | 100 Dedicated | 0.00 | 0 | (210,000) | • | | |
| | | 0.00 | 0 | (213,300) | 0 | 0 | 0 |
| 264 | 100 Dedicated | | | | | | |
| 264 FY 2026 Tota | 100 Dedicated | | | | | | 0 |
| 264 FY 2026 Tot a 13.00 F | 100 Dedicated | | | | | | |
| 264 FY 2026 Tot a 13.00 F | al Y 2026 Total O00 General | 0.00 | 0 | 0 | 0 | 0 | 0 LEBM |

| | 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:

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 Pers | onnel 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 |
| Estima | ated 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 |
| Adjust | ted Over o | (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 |

Agency: Idaho State Police

Appropriation Unit: Capitol Protective Services

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

Choice

LEBM 26401

330

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|------|---------|--------|----------------------|---------|
| Totals | from Pers | onnel 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 |
| Estim | ated 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 |
| Adjus | ted Over o | r (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 |
| | | | | | | | |

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 Pers | onnel Cost Forecast (PCF) | | | | | |
| | Permanent Positions | .88 | 7 2,411 | 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 | 7 2,411 | 11,440 | 20,051 | 103,902 |
| | Estimated Salary and Benefits | .88 | 72,411 | 11,440 | 20,051 | 103,902 |
| Adjusted Over o | (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 |

Request for Fiscal Year: $\frac{20}{6}$

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 |

Request for Fiscal Year:

Agency: Idaho State Police

Appropriation Unit: Capitol Protective Services

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

LEBM 26401

330

| 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 |

Agency: Idaho State Police

Appropriation Unit: Capitol Protective Services

Fund: Miscellaneous Revenue

330

LEBM 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 |

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; IncreaseFTP 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,

Mike Evans Bureau Chief

| Priority | Appropriatio n Unit | DU | Fund | Summary Account | Item Description | Current Mileage | Date Acquired | Quantity in Stock | Request Quantity Desired | Request Unit Cost | Request Total Cost |
|----------|------------------------|-------|-------|--------------------|-----------------------------------------|--------------------|---------------|-------------------|--------------------------------|----------------------|-----------------------|
| Detail | | | | | | | | | | | |
| 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 |

Run Date: 8/30/24, 8:18AM

| One-Time | Operating & C | One-Time C | apital Out | lay Summar | у | | | | Re | quest for Fisca | l Year: 2026 |
|----------|---------------|------------|------------|------------|------------------------------------------------------------------------|---------|------------------------|-------|-------|-----------------|--------------|
| 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 |

| | | | | Subtotal | 197.00 | 638.00 | 6,206,700 |
|-----------------------------|--------|-----|--|----------|--------|--------|-----------|
| Grand Total by Appropriatio | n 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 Un | it | | | | | | |
| | 12.55 | | | | | | 6,206,700 |
| | | | | Subtotal | | | 6,206,700 |
| Grand Total by Fund Source | е | | | | | | |
| | 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 A | ccount | | | | | | |
| | | 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 |

Request for Fiscal Year: 2026

Request for Fiscal Year: 2026

331

Agency: Brand Inspection

| Priority | Appropriatio n Unit | DU | Fund | Summary Account | Item Description | Current Mileage | Date Acquired | Quantity in Stock | Request Quantity Desired | Request Unit Cost | Request Total Cost |
|---------------|------------------------|-------|-------|--------------------|------------------------------------------------------------------------|--------------------|---------------|-------------------|--------------------------------|----------------------|-----------------------|
| Detail | | | | | | | | | | | |
| 1 | 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 I | by Appropriation U | Init | | | | | | | | | |
| | LEAF | | | | | | | | | | 250,200 |
| | | | | | | | Subtotal | | | | 250,200 |
| Grand Total I | by Decision Unit | | | | | | | | | | |
| | | 12.55 | | | | | | | | | 250,200 |
| | | | | | | | Subtotal | | | | 250,200 |
| Grand Total I | by Fund Source | | | | | | | | | | |
| | | | 22915 | | | | | | | | 250,200 |
| | | | | | | | Subtotal | | | | 250,200 |
| Grand Total I | by Summary Acco | unt | | | | | | | | | |
| | | | | 625 | | | | 0.00 | 4.00 | | 7,200 |
| | | | | 755 | | | | 0.00 | 6.00 | | 243,000 |
| | | | | | | | Subtotal | 0.00 | 10.00 | | 250,200 |

Run Date: 8/30/24, 8:18AM Page 4

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

amccoy@isp.idaho.gov

| | В. | | | | | | | | | 18 / | V | V - | Includes Project | | A.B | 40 |
|-----------------------|----------------|--------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|--------------------------------|---------------|--------------------------|--------------------------|------------------------------|-----------------------------|------------------------|------------------------|----------------------|-------------------|--------------------------------------------------|
| A | В | C Sandard Counting | D Count Field | E Count Description | Page Thursday Court Avenue | G Budantad Brazzara | H Assemble | Cus | J | W | X 5V 2025 | Υ 2025 | Z 57 2026 | AA | AB | AC |
| Grant Number | Grant | Federal Granting | Grant Title | Grant Description | Pass Through State Agency | Budgeted Program | Award | Grant is | Date of | FY 2024 Actual | FY 2025 | FY 2025 | FY 2026 | FY 2026 | Known | Grant Reduced by |
| CFDA#/Cooper ative | Туре | Agency | | | | | Structure | Ongoing or Short-Term | Expiration - If Known | State Match Expenditures§ | Estimated Available Federal | Estimated Federal | Estimated Available | Estimated Federal | Reductions; Plan | 50% or More from the previous years |
| Agreement # | | | | | | | | 3ilort-reilii | *Required if | 67-1917(1)(d), | Funds §67- | Expenditures | Federal Funds | Expenditures | Reduction | funding? |
| /Identifying # | | | | | | | | | Short-term §67- | I.C. | 1917(1)(b), I.C. | | §67-1917(1)(b), | §67-1917(1)(b), | Complete | Complete question |
| ,,, | | | | | | | | | 1917(1)(c), I.C. | | -5-7 (-)(-), | I.C. | I.C. | I.C. | question # 3 §67- | #3. §67-1917(2), |
| | | | | | | | | | | | | | | | 3502(1)(e), I.C. | I.C. |
| | | United States | | To increase intervention, advocacy, accompaniment, support | | | | | | | | | | | | |
| 16.017 | F | Department of Justice | 2023 Sexual Assault Services Formula Program | 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 | 2022 Sexual Assault Services Formula Program | To increase intervention, advocacy, accompaniment, support | N/Δ | LEBC/PATROL/34800 | Capped | Short-term | 1/31/2026 | N/A | | | | | | |
| 10.017 | <u> </u> | Department of Justice | 2022 Sexual Assault Services Formula Frogram | services, and related assistance for adult, youth, and child | | LEBGITATROL/34000 | Саррси | Short term | 1/31/2020 | IV/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 | | 1 |
| 16.017 | ļ_ | United States | 2020 Carriel Accorde Cambiana Farmanda Baranana | To increase intervention, advocacy, accompaniment, support | NI/A | LEDC/DATDOL/24000 | Carrad | Ch aut taus | 1/21/2024 | N1 / A | + | 4 200,000.00 | 70.00 | 73.33 | | |
| 16.017 | F | Department of Justice | 2020 Sexual Assault Services Formula Program | 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 | 2019 Sexual Assault Services Formula Program | To increase intervention, advocacy, accompaniment, support | N/A | LEBC/PATROL/34800 | Capped | Short-term | 1/31/2024 | N/A | ¢0.00 | ¢0.00 | ¢0.00 | ¢0.00 | | |
| | | Department of Justice United States | | services, and related assistance for adult, youth, and child To increase intervention, advocacy, accompaniment, support | | | + | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 16.017 | F | Department of Justice | 2018 Sexual Assault Services Formula Program | convices and related assistance for adult, youth, and shild | N/A | LEBC/PATROL/34800 | Capped | Short-term | 1/31/2023 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | 1 |
| 16.017 | F | United States | 2017 Sexual Assault Services Formula Program | To increase intervention, advocacy, accompaniment, support | N/A | LEBC/PATROL/34800 | Capped | Short-term | 1/31/2022 | N/A | 4 | 4 | | 4 | | |
| 10.017 | ľ | Department of Justice | | services, and related assistance for adult, youth, and child | | LEBOT MINOL/54000 | сарреа | Short term | 1/31/2022 | 14// | \$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 | | |
| 16.22 | 6 | United States | | Specific goals vary by solicitation, but the overarching goal of | NI/A | LEDC/DATDOL/24000 | Carrad | Ch aut taus | 0/20/2026 | ¢0.00 | 73.55 | 70.00 | 70.00 | 73333 | | |
| 16.32 | C | Department of Justice | 2023 Services for Trafficking Victims | 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 | С | United States | 2023 State Justice Statistics Program for Statistical | 1 1 1 | 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 | | ļ |
| | | Department of Justice United States | Analysis Centers 2022 State Justice Statistics Program for Statistical | supporting the collection, analysis, and dissemination of This program furthers the Department's mission by | | | + ** | | | | \$39,777.32 | \$35,777.32 | \$60,000.00 | \$60,000.00 | | |
| 16.55 | С | Department of Justice | Analysis Centers | 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 | 2021 State Justice Statistics Program for Statistical | This program furthers the Department's mission by | N/A | LEBC/PATROL/34800 | Capped | Short-term | 3/31/2023 | N/A | 4 | 4 | | 4 | | |
| 20.55 | ľ – | Department of Justice United States | Analysis Centers | supporting the collection, analysis, and dissemination of | | 2230,111102,31000 | Сарреа | 5.10.12 20.111 | 0,01,2020 | ,,, | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 16.55 | С | 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 | | ļ |
| 16.55 | _ | United States | 2017 State Justice Statistics Program for Statistical | This program furthers the Department's mission by | N/A | LEBC/PATROL/34800 | Cannod | Short torm | 6/30/2021 | N/A | | | • | | | |
| 10.55 | <u></u> | Department of Justice | Analysis Centers | supporting the collection, analysis, and dissemination of | N/A | · · | Capped | Short-term | 0/30/2021 | IN/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 16.554 | С | United States | 2024 National Criminal History Improvement | Ensuring the quality and completeness of the nation's | 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 | | ! |
| 1.5 === /00 ==1 | - | Department of Justice United States | Program (NCHIP) VC054400 - Idaho Council on Domestic Violence & | criminal history record systems by providing financial and Create & maintain the Crime Victim Services in Idaho | | | - | | 0.10.0.10.00.0 | | Ç400,032.33 | 4300,000.00 | 7100,032.33 | \$100,032.33 | | |
| 16.575/93.671 | F | Department of Justice | Victim Assistance | 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 | 2023 STOP Violence Against Women Act | To assist States, Indian tribal governments, tribal courts, State | 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 | | |
| | <u> </u> | Department of Justice United States | , | and local courts, and units of local government to develop To assist States, Indian tribal governments, tribal courts, State | · | ' ' | + '' | | | | \$1,167,031.00 | \$1,200,000.00 | \$1,400,000.00 | \$1,400,000.00 | | |
| 16.588 | F | Department of Justice | 2022 STOP Violence Against Women Act | | | 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 | 2021 STOP Violence Against Women Act | To assist States, Indian tribal governments, tribal courts, State | N/A | LEBC/PATROL/34800 | Capped | Short-term | 12/31/2024 | \$152,536.00 | 4 | 4 | | 4 | | |
| 10.500 | ľ | Department of Justice | 2021 3101 Violence Against Women Act | | | LEBOT MINOL/54000 | сарреа | Short term | 12/31/2024 | 7132,330.00 | \$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 | • | LEBC/PATROL/34800 | Capped | Short-term | 3/31/2024 | \$24,899.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | ļ |
| 16 500 | ļ_ | United States | 2010 STOR Violence Against Women Act | To assist States, Indian tribal governments, tribal courts, State | NI/A | LEDC/DATDOL/24800 | Cannad | Chart tarm | 12/21/2022 | N/A | , | | , | , | | |
| 16.588 | Г | Department of Justice | 2019 STOP Violence Against Women Act | | | LEBC/PATROL/34800 | Capped | Short-term | 12/31/2022 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 16.588 | F | United States | 2018 STOP Violence Against Women Act | To assist States, Indian tribal governments, tribal courts, State | | LEBC/PATROL/34800 | Capped | Short-term | 12/31/2021 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | ! |
| | <u> </u> | Department of Justice United States | | and local courts, and units of local government to develop To assist States, Indian tribal governments, tribal courts, State | | | | | - / / : | | 70.00 | \$0.00 | \$0.00 | Ş0.00 | | |
| 16.588 | F | Department of Justice | 2017 STOP Violence Against Women Act | 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 | 2023 Residential Substance Abuse Treatment for | The Residential Substance Abuse Treatment (RSAT) for State | N/A | LEBC/PATROL/34800 | Capped | Short-term | 9/30/2027 | \$0.00 | ć422 000 00 | ć12F 000 00 | ¢200.000.00 | \$300,000.00 | | |
| - | | Department of Justice United States | State Prisoners 2022 Residential Substance Abuse Treatment for | Prisoners Program(42 U.S.C. § 3796ff) assists states and local The Residential Substance Abuse Treatment (RSAT) for State | <u>, </u> | | 1.11 | | | | \$433,000.00 | \$125,000.00 | \$308,000.00 | \$300,000.00 | | ļ |
| 16.593 | F | Department of Justice | State Prisoners | 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 | 2021 Residential Substance Abuse Treatment for | The Residential Substance Abuse Treatment (RSAT) for State | N/Δ | LEBC/PATROL/34800 | Capped | Short-term | 9/30/2025 | \$23,074.00 | | | | | | |
| 10.555 | <u> </u> | Department of Justice United States | State Prisoners | Prisoners Program(42 U.S.C. § 3796ff) assists states and local The Residential Substance Abuse Treatment (RSAT) for State | | LEBGITATROL/34000 | Саррси | Short term | 3/30/2023 | \$23,074.00 | \$27,280.65 | \$27,280.65 | \$0.00 | \$0.00 | | |
| 16.593 | F | Department of Justice | 2020 Residential Substance Abuse Treatment for State Prisoners | 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 | | |
| 16.502 | - | United States | 2019 Residential Substance Abuse Treatment for | The Residential Substance Abuse Treatment (RSAT) for State | 21/2 | LEDG/DATDOL/24000 | | CI | 0/20/2022 | 21./2 | 70.00 | 70.00 | 70.00 | 73333 | | |
| 16.593 | ļ ^r | Department of Justice | State Prisoners | Prisoners Program(42 U.S.C. § 3796ff) assists states and local | IV/A | LEBC/PATROL/34800 | Capped | Short-term | 9/30/2023 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | <u> </u> |
| 16.593 | F | United States | 2018 Residential Substance Abuse Treatment for | The Residential Substance Abuse Treatment (RSAT) for State | N/A | LEBC/PATROL/34800 | Capped | Short-term | 9/30/2021 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | 1 |
| | <u> </u> | Department of Justice United States | State Prisoners | Prisoners Program(42 U.S.C. § 3796ff) assists states and local The Project Safe Neighborhood (PSN) formula grant program | | | + ** | | | | ŞU.UU | ŞU.UU | ŞU.UU | 30.00 | | |
| 16.609 | C | Department of Justice | 2023 Project Safe Neighborhoods | 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 | | 1 |
| 16.735 | С | United States | 2023 Prison Rape Elimination Act (PREA) | The goal of this program is to support efforts in the | N/A | LEBC/PATROL/34800 | Capped | Short-term | 9/30/2025 | N/A | | A45 ' | 400 | 400 | | |
| 1-0.733 | <u> </u> | Department of Justice | 2020 Ison Rape Eminiation Act (FREA) | confinement facilities that are covered by the PREA Standards | | 2250,1711101,34000 | Саррса | 5.101 ((C1111 | 5, 50, 2025 | ,,, | \$23,418.00 | \$15,000.00 | \$30,000.00 | \$30,000.00 | | |
| 16.735 | С | 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 | | 1 |
| 16 725/16 751 | <u></u> | United States | 2021 Prison Pana Elimination Act (PDEA) | The goal of this program is to support efforts in the | N/A | LEDC/DATROL/24900 | Cannad | Chart tarm | 0/20/2022 | N/A | | | • | | | |
| 16.735/16.751 | ۲ | Department of Justice | 2021 Prison Rape Elimination Act (PREA) | confinement facilities that are covered by the PREA Standards | IN/A | LEBC/PATROL/34800 | Capped | Short-term | 9/30/2023 | IN/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | 1 |

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

| Α | В | С | D | Е | F | G | Н | I | J | W | X | Υ | Includes Project | ed New Awards AA | AB | AC |
|------------------------------------------------------------------------|---------------|----------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| Grant Number CFDA#/Cooper ative 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. | Federal for Expenditures §67-1917(1)(b), I.C. que | ductions; Plan 10% or More Reduction | Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C. |
| 16.735/16.751 | С | 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 Standard | 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 The Edward Byrne Memorial Justice Assistance Grant (JAG) | 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 | 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 | 2021 Paul Coverdell Forensic Sciences Improvement Grant Program | The Paul Coverdell Forensic Science Improvement Grants | N/A | LEBL/FORENSICS/34800 | Capped | Short-term | 9/30/2023 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 16.742 | F | Department of Justice United States | 2020 Paul Coverdell Forensic Sciences | Program (the Coverdell Program) awards grants to states and The Paul Coverdell Forensic Science Improvement Grants | 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 | С | Department of Justice United States | Improvement Grant Program 2023 Support for Adam Walsh Act Implementation | | N/A | LEBK/SUPPORT | Capped | Short-term | 7/31/2025 | N/A | \$57,592.07 | \$0.00 | \$57,592.07 | \$40,000.00 | | |
| 16.75 | С | Department of Justice United States | | territories and tribes with developing and/or enhancing To assist states, the District of Columbia, principal U.S. | N/A | SERVICES/34800 LEBK/SUPPORT | Capped | Short-term | 7/31/2024 | N/A | \$47,497.71 | \$40,000.00 | \$0.00 | | | |
| 16.75 | С | Department of Justice United States | Grant Program 2019 Support for Adam Walsh Act Implementation | To assist states, the District of Columbia, principal U.S. | N/A | SERVICES/34800 LEBK/SUPPORT | Capped | Short-term | 9/30/2022 | N/A | \$0.00 | | · | \$0.00 | | |
| 16.813 | C | Department of Justice United States | Grant Program 2020 NICS Act Record Improvement Program | territories and tribes with developing and/or enhancing To improve the FBI's National Instant Criminal Background | N/A | SERVICES/34800 LEBK/SUPPORT | Capped | Short-term | 12/31/2022 | N/A | | \$0.00 | \$0.00 | \$0.00 | | |
| 16.813 | C | Department of Justice United States | 2018 NICS Act Record Improvement Program | Check System (NICS) by providing assistance to states to To improve the FBI's National Instant Criminal Background | N/A | SERVICES/34800 LEBK/SUPPORT | Capped | Short-term | 12/31/2020 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 16.833 | C | Department of Justice United States | 2023 National Sexual Assault Kit Initiative | Check System (NICS) by providing assistance to states to Funding under this initiative is intended to help law | N/A | SERVICES/34800 LEBK/SUPPORT | Capped | Ongoing | 9/30/2026 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 16.833 | c. | Department of Justice United States | 2022 National Sexual Assault Kit Initiative | enforcement and prosecutors address challenges associated Funding under this initiative is intended to help law | N/A | SERVICES/34800 LEBK/SUPPORT | Capped | Ongoing | 9/30/2025 | N/A | \$2,151,972.83 | \$0.00 | \$2,151,972.83 | \$500,000.00 | | |
| 20.218 | F | Department of Justice United States | 2023 Motor Carrier Safety Assistance | enforcement and prosecutors address challenges associated The Motor Carrier Safety Assistance Program (MCSAP) is a | N/A | SERVICES/34800 LEBC/PATROL/34800 | Capped | Short-term | 9/30/2025 | \$51,397.86 | \$2,516,135.46 | \$700,000.00 | \$1,816,135.46 | \$316,135.46 | | |
| 20.218 | F. | Department of United States | 2022 Motor Carrier Safety Assistance | Federal formula grant program that provides financial The Motor Carrier Safety Assistance Program (MCSAP) is a | N/A | LEBC/PATROL/34800 | Capped | Short-term | 9/30/2024 | \$25,576.65 | \$2,395,591.25 | \$400,000.00 | | \$1,995,591.25 | | |
| 20.218 | | Department of United States | , , , , , , , , , , , , , , , , , , , | Federal formula grant program that provides financial The Motor Carrier Safety Assistance Program (MCSAP) is a | N/A | | | | 9/30/2024 | \$0.00 | | \$1,592,278.96 | \$0.00 | \$0.00 | | |
| | r - | Department of United States | 2021 Motor Carrier Safety Assistance | Federal formula grant program that provides financial The Motor Carrier Safety Assistance Program (MCSAP) is a | N/A | LEBC/PATROL/34800 | Capped | Short-term | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 20.218 | r | Department of United States | 2020 Motor Carrier Safety Assistance | Federal formula grant program that provides financial The Motor Carrier Safety Assistance Program (MCSAP) is a | + - | LEBC/PATROL/34800 | Capped | Short-term | 9/30/2022 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 20.218 | r | Department of United States | 2019 Motor Carrier Safety Assistance | Federal formula grant program that provides financial The State and Community Highway Safety funding program is | N/A | LEBC/PATROL/34800 | Capped | Short-term | 9/30/2020 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 20.6 | F _ | Department of United States | 2024 State and Community Highway Safety | administered by the National Highway Traffic Safety The State and Community Highway Safety funding program is | iαano Iransportation 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 | Department of United States | 2023 State and Community Highway Safety | administered by the National Highway Traffic 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 | Department of | 2022 State and Community Highway Safety | 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 | | |

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

| | | | | | _ | | | | 8 | | | | Includes Project | ed New Awards | | |
|---------------|----------|--------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------|-----------|----------------|-------------------------------------|----------------|-------------------|--------------|-------------------------|---------------------------------|------------------------------|--------------------------|
| Α | В | С | D | E | F | G | Н | I | J | W | X | Υ | Z | AA | AB | AC |
| Grant Number | Grant | Federal Granting | Grant Title | Grant Description | Pass Through State Agency | Budgeted Program | Award | Grant is | Date of | FY 2024 Actual | FY 2025 | FY 2025 | FY 2026 | FY 2026 | Known | Grant Reduced by |
| CFDA#/Cooper | Type | Agency | | | | | Structure | Ongoing or | Expiration - If | State Match | Estimated | Estimated | Estimated | I | eductions; Plan | 50% or More from |
| ative | | | | | | | | Short-Term | Known | Expenditures§ | Available Federal | Federal | Available | I | | the previous years |
| Agreement # | | | | | | | | | *Required if | 67-1917(1)(d), | Funds §67- | Expenditures | Federal Funds | Expenditures §67-1917(1)(b), | Reduction | funding? |
| /Identifying# | | | | | | | | | Short-term §67- 1917(1)(c), I.C. | I.C. | 1917(1)(b), I.C. | I.C. | §67-1917(1)(b), I.C. | | Complete uestion # 3 §67- | #3. §67-1917(2), |
| | | | | | | | | | 1917(1)(0), 1.0. | | | 1.C. | 1.C. | 1 1. | 3502(1)(e), I.C. | #3. 967-1317(2), I.C. |
| | | United States | | The State and Community Highway Safety funding program is | | | | | | | | | | | | 1 |
| 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 | fluano Transportation Dept | LEBC/PATROL/34800 | Capped | Short-term | | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | 1 |
| 20.616 | F | United States | 2024 National Priority Safety Programs - DUI | The formula grant program is designed to encourage States to | Idaho Transportation Dent | LEBC/PATROL/34800 | Capped | Short-term | 9/30/2024 | \$0.00 | | | | | | |
| 20.010 | | Department of | Strike Team 2023 National Priority Safety Programs - DUI | address flational flighway safety phonities fareas identified by | | EEBC/T/TITOE/34000 | Сарреа | 5110111 101111 | 3/30/2024 | 70.00 | \$24,000.00 | \$15,000.00 | \$24,000.00 | \$15,000.00 | | 1 |
| 20.616 | F | United States Department of | 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 | | ı |
| 20.616 | F | United States | 2022 National Priority Safety Programs - DUI | The formula grant program is designed to encourage States to | Idaho Transportation Dept | LEBC/PATROL/34800 | Capped | Short-term | | \$0.00 | 4 | | | 4 | | |
| 20.010 | | Department of | Strike Team | address national highway safety priorities fareas identified by | <u>'</u> | LEBOJI ATROLJ 34000 | Саррси | Short term | | J0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | 1 |
| 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 | | ı |
| 20.616 | F | United States | 2024 National Priority Safety Programs | The formula grant program is designed to encourage States to | Idaho Transportation Dept | LEBC/PATROL/34800 | Capped | Short-term | 9/30/2024 | N/A | | | | | | |
| 20.010 | | Department of | 2024 National Friority Sarcty Frograms | address national highway safety priorities fareas identified by | i i | LEBOJI ATROLJ 34000 | Саррси | Short term | 3/30/2024 | 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 | | ı |
| 20.616 | F | United States | 2022 National Priority Safety Programs | The formula grant program is designed to encourage States to | Idaho Transportation Dept | LEBC/PATROL/34800 | Canned | Short-term | | N/A | | | | | | |
| 20.010 | | Department of | 2022 National Friority Sarcty Frograms | address national highway safety priorities fareas identified by | <u>'</u> | LEBOJI ATROLJ 34000 | Capped | Short term | | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | 1 |
| 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 | lidano Transportation Dept | LEBC/PATROL/34800 | Capped | Short-term | | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | 1 |
| 20.616 | F | United States | 2020 National Priority Safety Programs | The formula grant program is designed to encourage States to | Idaho Transportation Dent | LEBC/PATROL/34800 | Capped | Short-term | | N/A | | | | | | |
| 20.010 | | Department of United States | 2020 National Friency Sarcty Frograms | address national highway safety priorities fareas identified by | Tunisportation Sept | LEBB/Investigations/3480 | | 5110111 101111 | | 1477. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 20.616/21.016 | 0 | 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 | 0 | Capped | Short-term | | N/A | \$120,000.00 | \$120,000.00 | \$120,000.00 | \$120,000.00 | | ı |
| 21.019 | 0 | United States | Coronavirus Relief Fund | Section 5001 of the Coronavirus Aid, Relief, and Economic | N/A | LEBA/34800 | Canned | Short-term | | N/A | | | | | | |
| 21.019 | 0 | Department of Treasury | | Security Act ("CARES Act") established the \$150 billion | N/A | LLBAy 34800 | Capped | Short-term | | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 81.106 | С | 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 | | ı |
| 81.106 | C | United States | 2023 Transport of Transuranic Wastes to the | To enlist cooperation among the Tribal and the Southern, | Idaho Transportation Dept | LEBC/PATROL/34800 | Canned | Short-term | 6/30/2023 | N/A | | | | | | |
| 81.100 | | Department of Energy | Waste Isolation Pilot Plant: States and Tribal | Western, and Midwest state governments along the Waste | idano fransportation Dept | LEBO/FATROL/34600 | Capped | Short-term | 0/30/2023 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 81.106 | С | 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 | | ı |
| 81.106 | C | United States | 2020 Transport of Transuranic Wastes to the | To enlist cooperation among the Tribal and the Southern, | Idaho Transportation Dept | LEBC/PATROL/34800 | Capped | Short-term | 6/30/2021 | N/A | | | • | | | |
| 81.100 | C | Department of Energy | Waste Isolation Pilot Plant: States and Tribal | Western, and Midwest state governments along the Waste | idano fransportation Dept | LEBO/FATROL/34600 | Сарреи | Short-term | 0/30/2021 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 93.136 | С | 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 | | ı |
| 93.136 | C | United States | 2023 Injury Prevention and Control Research and | Through its programs, the Injury Center works with national | Department of Health and Welfare | LEBC/PATROL/34800 | Capped | Short-term | 8/31/2023 | N/A | | | | | | I |
| 93.130 | | Department of Health | State and Community Based Programs | organizations, state health agencies, and other key groups to | Department of Health and Wenare | LEBO/FATROL/34600 | Сарреи | Short-term | 8/31/2023 | IN/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 93.136 | С | 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 | | ı |
| 93.243 | <u></u> | United States | | SAMHSA was given the authority to address priority | | LEDC/DATBOL/24900 | Cannod | Chart tarm | 1/30/2025 | N/A | | | · · | | | |
| 95.245 | C | Department of Health | 2024 Substance Abuse and Mental Health Services | substance abuse treatment, prevention and mental health | Idaho Office of Drug Policy | LEBC/PATROL/34800 | Capped | Short-term | 1/30/2023 | IN/A | \$70,000.00 | \$70,000.00 | \$70,000.00 | \$70,000.00 | | |
| 93.243 | С | 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 | | ı |
| 93.243 | <u> </u> | United States | 2022 Substance Abuse and Montal Health Services | SAMHSA was given the authority to address priority | Idaha Office of Drug Policy | LEBC/PATROL/34800 | Cannod | Chart tarm | | N/A | , | , | , | , | | |
| 95.245 | | Department of Health | 2022 Substance Abuse and Mental Health Services | substance abuse treatment, prevention and mental health | Idaho Office of Drug Policy | LEBC/PATROL/34600 | Capped | Short-term | | IN/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | <u> </u> |
| 93.497 | С | United States Department of Health | · · | 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 | | ı |
| 93.497 | <u></u> | United States | | This funding will support allowable activities to assist states, | Department of Health and Welfare | LEBL/FORENSICS/34800 | Cannod | Chart tarm | | N/A | | | | | | |
| 93.497 | C | Department of Health | Sexual Assault/Rape Crisis Grants for States and | territories, tribal governments, and community efforts to | Department of Health and Welfare | LEBL/FUREINSICS/34800 | Capped | Short-term | | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | <u> </u> |
| 93.497 | С | United States Department of Health | 2021 Family Violence Prevention and Services Act Sexual Assault/Rape Crisis Grants for States and | | Department of Health and Welfare | LEBL/FORENSICS/34800 | Capped | Short-term | | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | ı |
| 95.001 | C | Executive Office of the | High Intensity Drug Trafficking Areas Program | To reduce drug trafficking and drug production in the United | N/A | LEBB/Investigations/3480 | Cannod | Short-term | Ongoing | N/A | | | • | | | |
| 33.001 | | President | (PST) | States by (A) facilitating cooperation among federal, state, | <u>'</u> | 0 | Capped | 31101 t-(EIIII | Cilgonia | 13/7 | \$5,000.00 | \$4,000.00 | \$5,000.00 | \$4,000.00 | | |
| 95.001 | С | 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, | IN/A | LEBB/Investigations/3480 | Capped | Short-term | 12/31/2025 | N/A | \$522,798.24 | \$400,000.00 | \$1,000,000.00 | \$500,000.00 | | 1 |
| 05 001 | C | Executive Office of the | 2023 High Intensity Drug Trafficking Areas | To reduce drug trafficking and drug production in the United | N/A | LEBB/Investigations/3480 | Canned | Chart tarm | 12/21/2024 | N/A | | | | | | |
| 95.001 | L | President | Program | | | 0 | Capped | Short-term | 12/31/2024 | N/A | \$192,130.09 | \$192,130.09 | \$0.00 | \$0.00 | | <u> </u> |
| 95.001 | С | Executive Office of the President | 2022 High Intensity Drug Trafficking Areas | To reduce drug trafficking and drug production in the United States by (A) facilitating cooperation among federal, state, | N/A | LEBB/Investigations/3480 | Capped | Short-term | 12/31/2023 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | 1 |
| 05 001 | <u> </u> | Executive Office of the | 2021 High Intensity Drug Trafficking Areas | To reduce drug trafficking and drug production in the United | N/A | LEBB/Investigations/3480 | Canned | Chart t | 12/21/2022 | N/A | | | \$5.00 | 70.00 | | |
| 95.001 | C | President | Program | Chatan by (A) familianting annualism among fadamal atoms | IN/A | 0 | Capped | Short-term | 12/31/2022 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 95.001 | С | Executive Office of the | 2020 High Intensity Drug Trafficking Areas | To reduce drug trafficking and drug production in the United | 1 ' | LEBB/Investigations/3480 | Capped | Short-term | | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | 1 |
| 05.004 | | President Executive Office of the | Program 2019 High Intensity Drug Trafficking Areas | States by (A) facilitating cooperation among federal, state, To reduce drug trafficking and drug production in the United | 21/2 | LEBB/Investigations/3480 |) | Ch | | | 50.00 | Ş0.00 | ٥٥.00 | 50.00 | | |
| 95.001 | C | President | Program | States by (A) facilitating cooperation among federal, state, | ' | 0 | Capped | Short-term | | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 95.001 | С | Executive Office of the | 2018 High Intensity Drug Trafficking Areas | To reduce drug trafficking and drug production in the United | N/A | LEBB/Investigations/3480 | Capped | Short-term | | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | 1 |
| | | President | Program | States by (A) facilitating cooperation among federal, state, | | ĮU | | | l | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |

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

Includes Projected New Awards

| Grant Number CFDA#/Cooper | Grant Type | Federal Granting Agency | Grant Title | Grant Description | Pass Through State Agency | Budgeted Program | Award Structure | Grant is Ongoing or | Date of Expiration - If | FY 2024 Actual State Match | FY 2025 Estimated | FY 2025 Estimated | FY 2026 Estimated | FY 2026 Estimated | Known Reductions; Plan | Grant Reduced by 50% or More from |
|-----------------------------------------------------|-------------------------|--------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------|--------------------|------------------------|----------------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------------------|-----------------------------------|
| ative | .,,,- | , | | | | | | Short-Term | Known | Expenditures§ | Available Federal | 1 | Available | Federal | for 10% or More | the previous years |
| Agreement # | | | | | | | | | *Required if | 67-1917(1)(d), | Funds §67- | Expenditures | Federal Funds | Expenditures | Reduction | funding? |
| /Identifying# | | | | | | | | | Short-term §67- | I.C. | 1917(1)(b), I.C. | §67-1917(1)(b), | §67-1917(1)(b), | §67-1917(1)(b) | Complete | Complete question |
| | | | | | | | | | 1917(1)(c), I.C. | | | I.C. | I.C. | I.C. | question # 3 §67- 3502(1)(e), I.C. | #3. §67-1917(2), I.C. |
| 97.067 F | 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/3480 | Capped | Short-term | 2/28/2026 | N/A | \$475,904.78 | \$400,000.00 | \$500,000.00 | \$400,000.00 |) | |
| 97.067 F | 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 | 0 | Capped | Short-term | 2/28/2025 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 |) | |
| 97.067 F | 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/3480 | Capped | Short-term | 4/1/2024 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 |) | |
| 97.067 F | F | United States <u>Department of</u> United States | 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 The objective of the FY 2023 HSGP is to fund SLTT efforts to | Idaho Office of Emergency Management | LEBB/Investigations/3480 0 LEBB/Investigations/3480 | Capped | Short-term | 6/30/2023 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 |) | |
| 97.067 F | F | Department of United States | 2019 Homeland Security Grant Program | prevent terrorism and prepare the Nation for threats and | Idaho Office of Emergency Management | 0 | Capped | Short-term | 8/30/2021 | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 |) | |
| 12.999 | C | Department of Defense United States | 2024 Quagga Invasive Species | Watercraft inspection stations. | Idaho Department of Agriculture | LEBC/PATROL/34800 | Capped | Short-term | 10/31/2024 | N/A N/A | \$50,000.00 | \$50,000.00 | , , | \$50,000.00 |) | |
| 12.999 | C | 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 | | |
| | | | | | | | | | | | | | | | mileoniesoniesoniesoniesoniesoniesoniesonie | |
| Total | | | | | | | | | | \$564,119.51 | \$22,242,308.64 | \$9,492,887.91 | \$15,286,639.40 | \$9,699,094.34 | l I | |
| | | opropriation (DU 1.00) | | \$12,314,600 | | | | | | | | | | | | |
| ederal Funds as | s Percenta | ge of Funds §67-1917(1) | | 77.18% | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 2. Identify belov CFDA#/Cooper | | n grant any obligations, a | agreements, joint exercise of powers agreemen | nts, maintenance of efforts agreements, or memoranda of underst | tanding that may be impacted by federal | or state decisions regarding | federal recei | pts, include any | y state matching re | q | | | | | | |
| ative | nt Type | Explanation of agreeme | nt including dollar amounts. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | a for oach | grant with a known red | uction in federal funding that includes anticipat | ted changes, and if reduction is: | | | | | | | | | | | | |
| | | y's plan for operating at | the reduced rate §67-3502(1)(e), I.C. or, | | | | | | | | | | | | | |
| 10-49% include t 50% or more fro | the agenc | | | services provided through the grant or to continue the services w | vithout a shift to state resources. §67-191 | 7(2), I.C. | | | | | | | | | | |
| 10-49% include t 50% or more fro CFDA#/Cooper | the agenc om the pre | | lude the plan to either reduce or eliminate the | services provided through the grant or to continue the services w | vithout a shift to state resources. §67-191 | 7(2), I.C. | | | | | | | | | | |
| 10-49% include t 50% or more fro CFDA#/Cooper | the agenc om the pre | evious year's funding incl | lude the plan to either reduce or eliminate the | services provided through the grant or to continue the services w | vithout a shift to state resources. §67-191 | 7(2), I.C. | | | | | | | | | | |
| 10-49% include t 50% or more fro CFDA#/Cooper | the agenc om the pre | evious year's funding incl | lude the plan to either reduce or eliminate the | services provided through the grant or to continue the services w | vithout a shift to state resources. §67-191 | 7(2), I.C. | | | | | | | | | | |

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: | |
|------------------------|--|
| Data | |

| AGENCY | / NAM | E: | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-----|-------|----|----------|---------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| FACILITY INFORMATION SUMM | ARY FO | OR FISCAL YR | | 2 | 026 | Вι | JDGET RE | QUEST | Include th | is summary w/ budget request. |
| Address, City, Zip, Purpose | | Fiscal Year | Sq Ft | \$/ | Sq Ft | | Cost/Yr | Work Areas | Sq Ft/FTE | FTPs, Temps and Comments |
| District 1 combined Facility - Linda I | 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 | 38,991 | \$ | 6.19 | \$ | 241,525 | <u>105</u> | 371 | |
| 83702 | Chang | 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 | |
| 2700 North 7 South Highway | 2025 estimate | | 7,080 | \$ | 6.62 | \$ | 46,885 | 37 | 191 | |
| Lewiston | 2024 | actual | 7,080 | \$ | 6.43 | \$ | 45,519 | <u>37</u> | 191 | |
| 83501 | Chang | ge (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. | Chang | e (estimate vs actual) | | \$ | - | | 1,366 | | | District 2 is currently housed in a leased building belonging to ITD. They are currently planning construction of new 20,000 sq ft facility as a DPW Project# |
| 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 | 17,040 | \$ | 5.40 | \$ | 91,992 | <u>66</u> | 258 | |
| 83642 | Chang | ge (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 |
| 218 West Yakima Drive | 2025 | estimate | 14,687 | \$ | 6.89 | \$ | 101,188 | 61 | 241 | Investigations/Brands 28 |
| Jerome | 2024 | actual | 14,687 | \$ | 6.69 | \$ | 98,241 | <u>61</u> | | Misc 4 |
| 83338 | Chanc | ge (request vs actual) | | \$ | | | 5,983 | | | |

| Office space for troopers, Detectives administrative and secretarial support, meeting room, evidence processing and storage. | Change | (estimate vs actual) | | \$ | | | 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 | 24,000 | \$ | 3.83 | \$ | 91,843 | <u>61</u> | 393 | 6 Contract |
| 83204 | Change | e (request vs actual) | | \$ | - | | 5,593 | | | |
| Office space for troopers, detectives administrative and secretarial support, evidence processing and storage, state crime lab. | Change | Change (estimate vs actual) | | \$ | \$ | | 2,755 | | | |
| District 6 Patrol | 2026 | request | | \$ | | \$ | - | | - | |
| 1540 Foote Drive | 2025 | 2025 estimate | | \$ | 8.61 | \$ | 51,504 | 50 | 120 | Moving to new building 2026 |
| ldaho Falls | 2024 actual | | 5,979 | \$ | 8.61 | \$ | 51,504 | <u>50</u> | 120 | |
| 83402 | Change | (request vs actual) | -5,979 | \$ | 8.61 | | -51,504 | -50 | -120 | 5] |
| Office space for troopers, administrative and secretarial support, evidence processing and storage. | Change | (estimate vs actual) | | \$ | - | | | | | |
| TOTAL (PAGE1) | 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> | \$ | 5.76 | <u>\$</u> | 620,624 | <u>380</u> | 284 | |
| | Change | e (request vs actual) | 6,941 | \$ | 9.73 | | 67,559 | -32 | 46 | |
| | • | (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 | 278,796 | | | \$ | 2,237,213 | <u>839</u> | 1,562 | |
| | Change | (request vs actual) | 61,922 | | | | 211,609 | 28 | -504 | |
| | Change | (estimate vs actual) | | | | | 62,702 | | | |

| AGENCY | NAM | E: | | E | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------|---------------|----|----------|----|----------|---------------|------------|-----------------------------------------------------------------|--|
| FACILITY INFORMATION SUMM | ARY FO | OR FISCAL YR | | | 2026 | вι | JDGET RE | QUEST | Include th | is summary w/ budget request. | |
| Address, City, Zip, Purpose | | Fiscal Year | Sq Ft | 9 | \$/Sq Ft | | Cost/Yr | Work Areas | Sq Ft/FTE | FTPs, Temps and Comments | |
| District 6 Investigations | 2026 | request | | \$ | - | | | | - | | |
| 550 W Sunnyside | 2025 | estimate | 5,020 | \$ | 19.05 | \$ | 95,632 | 12 | 418 | | |
| Idaho Falls | 2024 | actual | 5,020 | \$ | 19.05 | \$ | 95,632 | <u>12</u> | 418 | Moving to new building 2026 | |
| 83402 | Chanc | je (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 | Change (estimate vs actual) | | | \$ | | | | | | | |
| training/conference. | 0000 | | 40.705 | _ | - | _ | 005.005 | 0.45 | 100 | | |
| 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 | <u>48,735</u> | _ | 17.90 | \$ | 872,123 | <u>245</u> | 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 | | |
| 700 S Stratford Dr. | 2025 | estimate | 18,336 | _ | 0.68 | \$ | 12,453 | 92 | 199 | 46 Rooms at double occupancy | |
| Meridian | 2024 | actual | 18,336 | | 0.66 | \$ | 12,090 | 92 | 199 | housing ISP Cadets, Training Staff a | |
| 83642 | Chanc | je (request vs actual) | | \$ | _ | | 736 | _ | | contract staff. | |
| 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. | | e (estimate vs actual) | | \$ | | | 363 | | | | |
| D3 - HQ POST P/T Building 3 | 2026 | request | 32,571 | \$ | 16.07 | \$ | 523,539 | 50 | 651 | | |
| 700 S Stratford Dr. | 2025 | estimate | 32,571 | | 15.61 | | 508,291 | 50 | | Total sq footage of this building is | |
| Meridian | 2024 | actual | 32,571 | | 15.15 | \$ | 493,486 | <u>50</u> | 651 | 32571 but usable space is 14408. Remaining space is used for | |
| 83642 | | ie (request vs actual) | | \$ | _ | | 30,053 | | | classrooms, gym and a Pool. | |
| Physical training building with classrooms, offices for admin and trainers, gym and pool | Change (request vs actual) 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 | 6,356 | \$ 3.08 | \$ 19,546 | | _ | No office spaces and all staff is contract |
| 83642 | Chan | ge (request vs actual) | | \$ - | 1,190 | | | Contract |
| Commercial kitchen facility with dinning hall and a conference room. No office spaces and all staff is contract | Chang | ge (estimate vs actual) | | \$ | 586 | | | |
| D3 - HQ Warehouse Building 5 | 2026 | request | 8,363 | | \$ 47,741 | 14 | 597 | Statewide warehouse space and |
| 700 S Stratford Dr. | 2025 | estimate | 8,363 | | \$ 46,350 | 14 | 597 | distribution center. Total area is 17,962 |
| Meridian | 2024 | actual | <u>8,363</u> | | \$ 45,000 | <u>14</u> | 597 | with 8,363 of usable office space and work areas. Space includes facility |
| 83642 | Change (request vs actual) | | | | | | | maint shop and offices. |
| Statewide warehouse space and distribution center. Facility maint shop | Chang | ge (estimate vs actual) | | | | | | |
| TOTAL (PAGE2) | 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> | 278 | |
| | Chan | ge (request vs actual) | -5,020 | \$ 2.10 | -10,540 | -12 | -4 | |
| | Chang | ge (estimate vs actual) | | \$ - | 41,917 | | | |
| TOTAL (ALL PAGES) | 2026 | request | | | \$ - | | | |
| | 2025 | estimate | | | \$ - | | | |
| | 2024 | actual | | | \$ | _ | _ | |
| | Chan | ge (request vs actual) | | | | | | |
| | Chang | ge (estimate vs actual) | | | | | | |

| AGEN | CY NAME | | | | _ | | | | |
|------------------------------|---------|----------------------|---------------|-----------------|----|----------|---------------|------------|-------------------------------|
| FACILITY INFORMATION SUM | MARY FO | R FISCAL YR | | 2026 | BU | DGET RE | QUEST | Include th | nis summary w/ budget request |
| Address, City, Zip, Purpose | Е | iscal Year | Sq Ft | \$/Sq Ft | | Cost/Yr | Work Areas | Sq Ft/FTE | FTPs, Temps and Comments |
| D3 - HQ PCS | 2026 | request | ı | \$ - | | | ı | - | |
| | 2025 | estimate | | \$ - | | | | - | |
| | 2024 | actual | į | <u>\$</u> - | | | ı | - | Does not belong to ISP |
| | 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 | | \$ | 75,954 | 46 | 187 | |
| Meridian | 2024 | actual | 8,595 | | \$ | 73,742 | 46 | 187 | |
| 33642 | Change | (request vs actual) | | \$ - | | 4,491 | | | |
| | | (estimate vs actual) | | \$ - | | 2,212 | | | |
| D3 - HQ Post IDOC Building 8 | 2026 | request | 17,406 | | - | 53,013 | 14 | 1,243 | |
| 700 S Stratford Dr. | 2025 | estimate | 17,406 | | \$ | 51,469 | 14 | 1,243 | |
| Meridian | 2024 | actual | <u>17,406</u> | | \$ | 49,970 | <u>14</u> | 1,243 | |
| 83642 | Change | (request vs actual) | | \$ - | | 3,043 | | | |
| | Change | (estimate vs actual) | | \$ - | | 1,499 | | | |
| D6 - New Facility | 2026 | request | 34,000 | • | \$ | 147,056 | 72 | 472 | |
| 1150 Foote Drive | 2025 | estimate | 34,000 | | \$ | - | | - | |
| Idaho Falls | 2024 | actual | 34,000 | | \$ | <u>-</u> | | | |
| 83402 | Change | (request vs actual) | | \$ - | | 147,056 | 72 | 472 | |
| | Change | (estimate vs actual) | | \$ - | | | | | |
| | 2026 | request | | \$ - | \$ | | | - | |
| | 2025 | estimate | | \$ - | \$ | - | | - | |
| | 2024 | actual | | \$ - | \$ | | | - | |

| | Chan | ge (request vs actual) | | \$ | | | | |
|-------------------|------|-----------------------------|---------------|----|------|---------------|-----------|-------|
| | Chan | ge (estimate vs actual) | | \$ | - | _ | | |
| TOTAL (PAGE3) | 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> | \$ | 2.06 | \$ 123,712 | <u>60</u> | 1,000 |
| | Chan | Change (request vs actual) | | \$ | - | 154,590 | 72 | -545 |
| | Chan | Change (estimate vs actual) | | \$ | - | 3,711 | | |
| TOTAL (ALL PAGES) | 2026 | request | | | | \$ - | | |
| | 2025 | estimate | | | | \$ - | | |
| | 2024 | actual | | | | \$ | | |
| | Chan | Change (request vs actual) | | | | | | |
| | Chan | ge (estimate vs actual) | | · | | | | |

| | FIVE-YEAR | FACILITY NEED | S PLAN, pursuan | t to IC 67-5708B | | |
|---------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------|-------------------------------------|--------------------------|---------------------|--------------|
| | | | NFORMATION | | | |
| AGENCY NAME: | Idaho Sta | | Division/Bureau: | | | |
| Prepared By: | FS | 0 | E-mail Address: | | | |
| Telephone Number: | | | Fax Number: LSO/BPA Analyst: | | | |
| DFM Analyst: | Adam | Adam Jarvis | | | Noah Peterson | |
| Date Prepared: | EACH IEV INCODA | IATION () | Fiscal Year: | ** 1 * * 11 | 2026 | |
| F 114 N | FACILITY INFORM | • | | by city and street addre | ess) | |
| - | District 1 combined I Coeur d'Alene | Sacility - Linda Huff | | Kootenai | | |
| | 615 W Wilbur Street | | County: | Kootenai | Zip Code: | 83702 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | ✓ | Lease Expires: | 05702 |
| (coma se private or state ownea) | | FUNCTION/US | SE OF FACILITY | | | |
| Office space for troopers, administrative | e and secretarial sup | - | sing and storage, stat | e crime lab, and regio | onal communications | center. |
| | | | | | | |
| | | WORI | X 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 |
| | | SQUA | RE 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 |
| | (Do NOT u | | ITY COST q ft; it may not be a r | ealistic 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 |
| | | П | | | | |
| | _ | | | | | |
| IMPORTANT NOTES: 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | | | | | | |
| 2. If you have five or more locations, plea 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, | well as the Facility Inf | <u> </u> | <u> </u> | | | |
| AGENCY NOTES: | osi impronu. | | | | | |
| | | | | | | |

| | FIVE-YEAR | FACILITY NEED | S PLAN, pursuan | t to IC 67-5708B | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------------|---------------------------|--------------------------------|-----------------------------|-----------------------|--|--|--|
| | | AGENCY IN | FORMATION | | | | | | |
| AGENCY NAME: | Idaho Sta | ate Police | Division/Bureau: | | | | | | |
| Prepared By: | FS | SO | E-mail Address: | | | | | | |
| Telephone Number: | | | Fax Number: | | | | | | |
| DFM Analyst: | Adam | Jarvis | LSO/BPA Analyst: | | Noah Peterson | | | | |
| Date Prepared: | | | Fiscal Year: | | 2026 | | | | |
| | FACILITY INFORM | IATION (please list ea | ch facility separately | by city and street addre | ess) | | | | |
| Facility Name: | District 2 Combined | Facility | | | | | | | |
| City: | Lewiston | | County: | Nez Perce | | | | | |
| Property Address: | 2700 North 7 South 1 | Highway | | | Zip Code: | 83501 | | | |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | ✓ | Lease Expires: | | | | |
| | | FUNCTION/US | SE 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. | | | | | | | | | |
| į. | | COM | MENTS | | | | | | |
| This building is currently leased from ITD and is combine the current 2 leased D2 spaces into a sing | 1 1 / | space is leased by Brands. | ISP has greatly outgrown | the leased spaces and is buil- | ding a new 20000 sq ft faci | lity. This move would | | | |
| | | WORK | K 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.: | | | | | | | | | |
| | | SOUA | RE 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 | | | |
| | | FACILI | TY COST | | | | | | |
| | (Do NOT u | se your old rate per s | q ft; it may not be a ı | 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 | | | |
| | | | | | | | | | |
| IMPORTANT NOTES: | | | | • | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | ng Manager at the State | e Leasing Program in t | he Division of Public V | Vorks via email to Caitl | in.Ross@adm.idaho.go | ov. Please e-mail or | | | |
| 2. If you have five or more locations, plea | se summarize the infor | mation on the Facility | Information Summar | y Sheet and include this | summary sheet with y | our submittal. | | | |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, | • | Formation Summary Sh | neet, if applicable, with | your budget request. | DPW LEASING DOES | S NOT NEED A | | | |
| AGENCY NOTES: | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

| | FIVE-YEAR | FACILITY NEED | S PLAN, pursuan | t to IC 67-5708B | | |
|---------------------------------------------------------------------------------|------------------------|------------------------|-------------------------------------|--------------------------|----------------------|----------------------|
| | | AGENCY IN | FORMATION | | | |
| AGENCY NAME: | Idaho Sta | te Police | Division/Bureau: | | | |
| Prepared By: | FS | 0 | E-mail Address: | | | |
| Telephone Number: | | | Fax Number: | | | |
| DFM Analyst: | Adam | Jarvis | LSO/BPA Analyst: | | Noah Peterson | |
| Date Prepared: | | | Fiscal Year: | | 2026 | |
| | FACILITY INFORM | IATION (please list ea | ach facility separately b | y city and street addre | ess) | |
| | District 3 Patrol/Inve | estigation | | | | |
| | Meridian | | County: | ADA | | |
| | 700 South Stratford | Dr. | | | Zip Code: | 83642 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | 7 | Lease Expires: | |
| b. | | FUNCTION/US | SE OF FACILITY | | | |
| Office space for troopers, Detectives ad | ministrative and secr | etarial support, meet | ing room, evidence pr | ocessing and storage. | | |
| - | | COM | MENTS | | | |
| Serving Ada, Adams, Boise, Canyon, Elm | ore, Gem, Owyhee, Pa | yette, Valley, and Was | hington Counties. | | | |
| | | WORK | K 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 | | | | | |
| | | SOUA | RE 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 |
| | (Do NOT us | | ITY COST q ft; it may not be a r | ealistic 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 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | Leasing Program in t | he Division of Public W | Vorks via email to Caitl | in.Ross@adm.idaho.go | ov. Please e-mail or |
| 2. If you have five or more locations, plea | | | <u> </u> | | <u> </u> | |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | | ormation Summary Sh | neet, if applicable, with | your budget request. | DPW LEASING DOES | NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| | FIVE-YEAR | FACILITY NEED | OS PLAN, pursuan | t to IC 67-5708B | | |
|---------------------------------------------------------------------------------|------------------------|------------------------|---------------------------------------|--------------------------|---------------------------------------|---------------------|
| | TIVE-TERRY | | NFORMATION | t to 10 07-3700B | | |
| AGENCY NAME: | Idaho Sta | | Division/Bureau: | | | |
| Prepared By: | FS | | E-mail Address: | | | |
| Telephone Number: | | ,,, | Fax Number: | | | |
| DFM Analyst: | Adam | Jarvis | LSO/BPA Analyst: | | Noah Peterson | |
| Date Prepared: | | | Fiscal Year: | | | |
| _ | FACILITY INFORM | IATION (please list e | ach facility separately b | ov city and street addre | ess) | |
| | District 4 Patrol/Inve | • | V 1 V | | , | |
| | Jerome | soughtions | County: | Jerome | | |
| | 218 West Yakima Dr | ive | , | | Zip Code: | 83338 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | ✓ | Lease Expires: | |
| | | FUNCTION/U | SE OF FACILITY | | | |
| Office space for troopers, Detectives ad | ministrative and secr | etarial support, meet | ing room, evidence p | rocessing and storage | | |
| | | COM | IMENTS | | | |
| | | | | | | |
| | | won | | | | |
| (| | | K 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 | | | | | |
| | | SQUA | RE 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 |
| | | FACIL | ITY COST | | | |
| | (Do NOT us | se your old rate per s | q ft; it may not be a r | ealistic 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 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | e Leasing Program in t | the Division of Public V | Vorks via email to Cait | lin.Ross@adm.idaho.go | v. Please e-mail or |
| 2. If you have five or more locations, plea | | · · | · · · · · · · · · · · · · · · · · · · | | · · · · · · · · · · · · · · · · · · · | |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | | Formation Summary S | heet, if applicable, with | your budget request. | DPW LEASING DOES | NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| | FIVE-VEAR | FACILITY NEED | S PLAN, pursuan | t to IC 67-5708R | | | | |
|---------------------------------------------------------------------------------|------------------------|------------------------|-------------------------------------|-------------------------|-----------------------|---------------------|--|--|
| | FIVE-TEAK | | NFORMATION | t to IC 07-3700B | | | | |
| AGENCY NAME: | Idaho Sta | | Division/Bureau: | | | | | |
| Prepared By: | FS | | E-mail Address: | | | | | |
| Telephone Number: | 1. | ,,, | Fax Number: | | | | | |
| DFM Analyst: | Adam | Jarvis | LSO/BPA Analyst: | | Noah Peterson | | | |
| Date Prepared: | | | Fiscal Year: | 2026 | | | | |
| | FACILITY INFORM | IATION (nlease list e | ach facility separately b | v city and street addre | | | | |
| | District 5 Patrol/Inve | • | en memey separately k | y city and street addre | .55) | | | |
| | Pocatello | Sugations | County: | | | | | |
| | 5255 S 5th Avenue | | county. | | Zip Code: | 83204 | | |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | ✓ | Lease Expires: | 3623 | | |
| | | FUNCTION/U | SE OF FACILITY | | | | | |
| Office space for troopers, detectives ad | ministrative and secr | | | orage, state crime lab | | | | |
| - | | COM | IMENTS | | | | | |
| | | | | | | | | |
| | | WORL | K 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.: | | | | | | | | |
| | | SQUA | RE 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 | | |
| | (Do NOT III | | ITY COST q ft; it may not be a r | ealistic 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 | | |
| TISOLID TA | | | | | | | | |
| IMPORTANT NOTES: | | | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | Leasing Program in t | he Division of Public V | Vorks via email to Cait | lin.Ross@adm.idaho.go | v. Please e-mail or | | |
| 2. If you have five or more locations, plea | se summarize the infor | mation on the Facility | Information Summary | Sheet and include this | summary sheet with y | our submittal. | | |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | | Formation Summary Sl | heet, if applicable, with | your budget request. | DPW LEASING DOES | NOT NEED A | | |
| AGENCY NOTES: | | | | | | | | |

| | | | C DI AN | 1. IC (5 5500P | | | |
|---------------------------------------------------------------------------------|-------------------------|--------------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------------|--|
| | FIVE-YEAR | FACILITY NEED | | t to IC 67-5708B | | | |
| | *** | | NFORMATION | T | | | |
| AGENCY NAME: | Idaho Sta FS | | Division/Bureau: | | | | |
| Prepared By: Telephone Number: | rs | 5U | E-mail Address: Fax Number: | | | _ | |
| DFM Analyst: | Adam | Jarvis | LSO/BPA Analyst: | | Noah Peterson | | |
| Date Prepared: | 7 tuani | 041 113 | Fiscal Year: | | 2026 | | |
| | FACILITY INFORM | IATION (please list ea | | by city and street addre | | | |
| | District 6 Patrol | (4 | | · · · · · · · · · · · · · · · · · · · |) | | |
| | Idaho Falls | | County: | Bonneville | | | |
| Property Address: | 1540 Foote Drive | 10 Foote Drive Zip Code: | | | | | |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | √ | Lease Expires: | | |
| | | FUNCTION/US | SE OF FACILITY | | | | |
| Office space for troopers, administrativ | ve and secretarial sup | port, evidence proces | sing and storage. | | | | |
| 6 | | COM | MENTS | | | | |
| The current building is leased from ITI | D and ISP will be vac | ating this space in lat | e 2025 and moving in | to a new building pu | rchased by ISP | | |
| | | WORI | K AREAS | | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 | |
| Total Number of Work Areas: | 50 | 50 | ı | - | - | - | |
| Full-Time Equivalent Positions: | | | | | | | |
| Temp. Employees, Contractors, Auditors, etc.: | | | | | | | |
| | | SQUA | RE FEET | | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 | |
| Square Feet: | 5,979 | 5,979 | | - | - | - | |
| | | FACIL | TY COST | | | 1 | |
| | (Do NOT us | se your old rate per s | q ft; it may not be a r | ealistic 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 | |
| | | | | | | | |
| IMPORTANT NOTES: | | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | ng Manager at the State | e Leasing Program in t | he Division of Public V | Vorks via email to Cait | lin.Ross@adm.idaho.go | ov. Please e-mail or | |
| 2. If you have five or more locations, plea | | | · · · · · · · · · · · · · · · · · · · | | · · · · · · · · · · · · · · · · · · · | | |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, | | Cormation Summary St | neet, if applicable, with | your budget request. | DPW LEASING DOES | NOT NEED A | |
| AGENCY NOTES: | | | | | | | |
| | | | | | | | |

| | FIVE-YEAR | FACILITY NEED | OS PLAN, pursuan | t to IC 67-5708B | | |
|------------------------------------------------------------------------------------------------------|--------------------------|------------------------|---------------------------|-------------------------|--------------------------|----------------------|
| | TIVE LEASE. | | NFORMATION | 1 10 10 07 37 002 | | |
| AGENCY NAME: | Idaho Sta | | Division/Bureau: | | | |
| Prepared By: | FS | | E-mail Address: | | | |
| Telephone Number: | | | Fax Number: | | | |
| DFM Analyst: | Adam | Jarvis | LSO/BPA Analyst: | | Noah Peterson | |
| Date Prepared: | | | Fiscal Year: | | 2026 | |
| | FACILITY INFORM | IATION (please list ea | ach facility separately b | by city and street addr | ess) | |
| Facility Name: | District 6 Investigation | ons | | | | |
| City: | Idaho Falls | | County: | Bonneville | | |
| Property Address: | 550 W Sunnyside | | | | Zip Code: | 83402 |
| Facility Ownership (could be private or state-owned) | Private Lease: | 7 | State Owned: | | Lease Expires: | |
| | | FUNCTION/U | SE OF FACILITY | | | |
| Office space for detectives, administrat | ive and secretarial su | | essing and storage, fu | sion center analysis s | atellite office and trai | ning/conference. |
| - | | COM | AVIENTS | | | |
| | | | | | | |
| | | WOD | Z A DE A C | | | |
| DIGGUY VID | L COMPANIA DO DA | | K 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.: | | | | | | |
| | | SQUA | RE FEET | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Square Feet: | 5,020 | 5,020 | - | - | - | - |
| | | FACIL | ITY COST | | | |
| | (Do NOT u | | q ft; it may not be a r | 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 |
| | | | | | | |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | Leasing Program in t | he Division of Public V | Vorks via email to Cait | lin.Ross@adm.idaho.go | ov. Please e-mail or |
| 2. If you have five or more locations, plea | se summarize the infor | mation on the Facility | Information Summary | Sheet and include this | s summary sheet with y | our submittal. |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | | ormation Summary Sl | neet, if applicable, with | your budget request. | DPW LEASING DOES | S NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| | FIVE-YEAR | FACILITY NEED | S PLAN, pursuan | t to IC 67-5708B | | |
|---------------------------------------------------------------------------------|-------------------------|------------------------|-------------------------------------|--------------------------|---------------------|----------------------|
| | TIVE IELEC | | NFORMATION | | | |
| AGENCY NAME: | Idaho Sta | | Division/Bureau: | | | |
| Prepared By: | FS | | E-mail Address: | | | |
| Telephone Number: | | | Fax Number: | | | |
| DFM Analyst: | Adam | Jarvis | LSO/BPA Analyst: | | Noah Peterson | |
| Date Prepared: | | | Fiscal Year: | | 2026 | |
| | FACILITY INFORM | IATION (please list ea | ach facility separately b | y city and street addre | ess) | |
| Facility Name: | D6 - New Facility | | | | | |
| | Idaho Falls | | County: | | | |
| | 1150 Foote Drive | | | | Zip Code: | 83402 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | ▽ | Lease Expires: | NA |
| 1 | | FUNCTION/US | SE OF FACILITY | | | |
| District 6 HQ housing all patrol, invest | igations and brands s | taff along with admir | and support | | | |
| - | | COM | MENTS | | | |
| Building is purchased and is currently in remodel | for 2026 occupancy | | | | | |
| | | WORI | K 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.: | | | | | | |
| | | SQUA | RE 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 |
| | (Do NOT u | | ITY COST q ft; it may not be a r | ealistic 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 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | ng Manager at the State | Leasing Program in t | he Division of Public W | Vorks via email to Caitl | in.Ross@adm.idaho.g | ov. Please e-mail or |
| 2. If you have five or more locations, plea | se summarize the infor | mation on the Facility | Information Summary | Sheet and include this | summary sheet with | our submittal. |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, | • | ormation Summary SI | neet, if applicable, with | your budget request. | DPW LEASING DOE | S NOT NEED A |
| AGENCY NOTES: | | | | | | |

| | FIVE-VEAR | FACILITY NEED | OS PLAN, pursuan | t to IC 67-5708R | | |
|----------------------------------------------------------------------------------|------------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|
| | FIVE-TEAK | | NFORMATION | t to 1C 07-3700B | | |
| AGENCY NAME: | Idaho Sta | | Division/Bureau: | | | |
| Prepared By: | FS | | E-mail Address: | | | |
| Telephone Number: | | ,,, | Fax Number: | | | |
| DFM Analyst: | | Jarvis | LSO/BPA Analyst: | | Noah Peterson | |
| Date Prepared: | | 041 713 | Fiscal Year: | | 2026 | |
| Date 1 repared. | FACILITY INFORM | ATION (places list as | | hy sity and stuggt addu | | |
| T 99 N | | • | ach facility separately i | by city and street addre | :55) | |
| | D3 - HQ Admin Buil | aing 1 | Commenter | Ada | | |
| | Meridian 700 S Stratford Dr. | | County: | Ada | 7: C) | 02(42 |
| | 700 S Stratiord Dr. | | | | Zip Code: | 83642 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | ▽ | Lease Expires: | NA |
| | | FUNCTION/U | SE OF FACILITY | | | |
| Office space for legal services, director | s office, fiscal services | | | es, houses state crime | lab, ILETS, server ro | ooms, and brands. |
| | | COM | IMENTS | | | |
| | | | | | | |
| | | WOR | K 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.: | | | | | | |
| | | SQUA | RE 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 |
| | | FACIL | ITY COST | | | |
| | (Do NOT u | se your old rate per s | q ft; it may not be a r | 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 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasing call 208-332-1933 with any questions. | ng Manager at the State | e Leasing Program in t | the Division of Public V | Vorks via email to Cait | lin.Ross@adm.idaho.go | ov. Please e-mail or |
| 2. If you have five or more locations, plea | se summarize the infor | mation on the Facility | Information Summary | Sheet and include this | s summary sheet with y | our submittal. |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, . | | Cormation Summary Sl | heet, if applicable, with | your budget request. | DPW LEASING DOES | S NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| | FIVE VEAD | EACH ITV NEED | C DI A N nunguan | t to IC 67 5709D | | |
|-----------------------------------------------------------------------------------|-------------------------------|-------------------------|---------------------------|-----------------------------|------------------------|----------------------|
| | FIVE-YEAR | | OS PLAN, pursuan | II 10 IC 07-5708B | | |
| AGENCY NAME: | Idaho Sta | | Division/Bureau: | | | |
| Prepared By: | FS | | E-mail Address: | | | |
| Telephone Number: | | ,0 | Fax Number: | | | |
| DFM Analyst: | | Jarvis | LSO/BPA Analyst: | | Noah Peterson | |
| Date Prepared: | | 041 713 | Fiscal Year: | | 2026 | |
| Date Prepared. | FACILITY INFORM | ATION (places list a | | hy sity and street addre | | |
| Partition Name | | - | acii faciiity separately | by City and street addition | .55) | |
| | D3 - HQ POST Dorn Meridian | n Building 2 | Country | Ada | | |
| | 700 S Stratford Dr. | | County: | Aua | 7:n Codo | 83642 |
| Facility Ownership | 700 S Stratioru Dr. | | | 1 | Zip Code: | 03042 |
| (could be private or state-owned) | Private Lease: | | State Owned: | ✓ | Lease Expires: | |
| | | FUNCTION/U | SE OF FACILITY | | | |
| Listed at 9,168 sq/ft (this only accounts occupancy. | for one floor and this | s is a two story struct | ture), field measured | at 18,336 as of the 202 | 3 assessment. 46 Room | ms double |
| 4 | | COM | IMENTS | | | |
| | | | | | | |
| * | | WOR | K 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.: | | | | | | |
| | | SQUA | RE 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 |
| | o von | | ITY COST | | | |
| | | | q ft; it may not be a | | | |
| 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 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasi call 208-332-1933 with any questions. | ng Manager at the State | e Leasing Program in t | the Division of Public V | Vorks via email to Cait | lin.Ross@adm.idaho.go | ov. Please e-mail or |
| 2. If you have five or more locations, plea | se summarize the infor | mation on the Facility | Information Summar | y Sheet and include this | s summary sheet with y | our submittal. |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, | | Formation Summary S | heet, if applicable, with | ı your budget request. | DPW LEASING DOES | NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| AGENCY NAME: | Idaho Sta | | NFORMATION Division/Bureau: | | | |
|---------------------------------------------------------------------------------|------------------------|------------------------|---------------------------------------|--------------------------|----------------------|----------------------|
| AGENCY NAME: Prepared By: | Tuano Sta | | E-mail Address: | | | |
| Telephone Number: | rs | | Fax Number: | | | |
| DFM Analyst: | Adam | Jarvis | LSO/BPA Analyst: | | Noah Peterson | |
| Date Prepared: | | | Fiscal Year: | | 2026 | |
| | FACILITY INFORM | IATION (please list ea | ach facility separately b | y city and street addre | ss) | |
| Facility Name: | D3 - HQ POST P/T I | 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: | | State Owned: | > | Lease Expires: | |
| | | FUNCTION/U | SE OF FACILITY | | | |
| Physical training building with classroom | oms, offices for admin | and trainers, gym a | nd pool | | | |
| Ç- | | COM | IMENTS | | | |
| Total sq footage of this building is 32,5 | 71 but usable space is | 14408. Remaining sp | paces are used for class | srooms, gym and a Po | ool. | |
| | | WOR | K 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.: | | | | | | |
| | | SQUA | RE 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 |
| | (Do NOT u | | ITY COST oq ft; it may not be a re | ealistic 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 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | e Leasing Program in t | the Division of Public W | Vorks via email to Caitl | in.Ross@adm.idaho.go | ov. Please e-mail or |
| 2. If you have five or more locations, plea | se summarize the infor | mation on the Facility | Information Summary | Sheet and include this | summary sheet with y | our submittal. |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | | Formation Summary Sl | heet, if applicable, with | your budget request. | DPW LEASING DOES | S NOT NEED A |
| AGENCY NOTES: | | | | | | |

| | FIVE-YEAR | FACILITY NEED | S PLAN, pursuan | t to IC 67-5708B | | | | | | |
|---------------------------------------------------------------------------------|-------------------------|------------------------|---------------------------|---------------------------|-----------------------|---------------------|--|--|--|--|
| | | | NFORMATION | | | | | | | |
| AGENCY NAME: | Idaho Sta | ate Police | Division/Bureau: | | | | | | | |
| Prepared By: | FS | | E-mail Address: | | | | | | | |
| Telephone Number: | | ,,, | Fax Number: | | | | | | | |
| DFM Analyst: | | Jarvis | LSO/BPA Analyst: | | Noah Peterson | | | | | |
| Date Prepared: | | | Fiscal Year: | | 2026 | | | | | |
| | | IATION (please list e | ach facility separately b | v city and street addre | | | | | | |
| Facility Name | D3 - HQ Café Buildi | | ien menney geparately k | , j etej una serece adare | | | | | | |
| | Meridian | ng 4 | County: | | | | | | | |
| | 700 S Stratford Dr. | | County. | | Zip Code: | 83642 | | | | |
| Facility Ownership | | | | | • | 05042 | | | | |
| (could be private or state-owned) | Private Lease: | | State Owned: | ✓ | Lease Expires: | | | | | |
| FUNCTION/USE OF FACILITY | | | | | | | | | | |
| Commercial kitchen facility with dinni | ng hall and a confere | nce room. No office sp | paces and all staff is c | ontract | | | | | | |
| 4 | | COM | IMENTS | | | | | | | |
| | | | | | | | | | | |
| | | Work | Z ABBAG | | | | | | | |
| | | | K 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.: | | | | | | | | | | |
| | | SQUA | RE FEET | | - | | | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 | | | | |
| TISCIE IX | Herene 2021 | ESTIMITE 2023 | REQUEST 2020 | REQUEST 2027 | REQUEST 2020 | REQUEST 2027 | | | | |
| Square Feet: | 6,356 | 6,356 | 6,356 | 6,356 | 6,356 | 6,356 | | | | |
| | (D. NOT | | ITY COST | 11 .1 m | | | | | | |
| | | | q ft; it may not be a r | | | | | | | |
| 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 | | | | |
| | | | | | | | | | | |
| IMPORTANT NOTES: | | | | | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | ng Manager at the State | e Leasing Program in t | he Division of Public V | Vorks via email to Cait | lin.Ross@adm.idaho.go | v. Please e-mail or | | | | |
| 2. If you have five or more locations, plea | | | · · | | · · · | | | | | |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, | | formation Summary Sl | heet, if applicable, with | your budget request. | DPW LEASING DOES | NOT NEED A | | | | |
| AGENCY NOTES: | | | | | | | | | | |
| | | | | | | | | | | |

| | | | OS PLAN, pursuan NFORMATION | | | |
|---------------------------------------------------------------------------------|------------------------------|------------------------|--------------------------------|-------------------------|--------------------------|----------------------|
| AGENCY NAME: | Idaho Sta | te Police | Division/Bureau: | | | |
| Prepared By: | FS | 60 | E-mail Address: | | | |
| Telephone Number: | | | Fax Number: | | | |
| DFM Analyst: | Adam | Jarvis | LSO/BPA Analyst: | | Noah Peterson | |
| Date Prepared: | | | Fiscal Year: | | 2026 | |
| | FACILITY INFORM | • | ach facility separately | by city and street addr | ess) | |
| | D3 - HQ Warehouse | Building 5 | la , | A.J. | | |
| | Meridian 700 S Stratford Dr. | | County: | Ada | Zip Code: | 83642 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | ▽ | Lease Expires: | 0304. |
| (could be private or state owned) | | FUNCTION/U | SE OF FACILITY | | | |
| Statewide warehouse space and distrib | ution center. Facility | maint shop | | | | |
| | | COM | IMENTS | | | |
| Statewide warehouse space and distributi | on center. Total area is | 17,962 with 8,363 of u | sable office space and | work areas. Space incl | udes facility maint shop | and offices. |
| 7 | | | K 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 |
| | | SQUA | RE 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 |
| | | | ITY COST | | | |
| | • | - | q ft; it may not be a r | | | |
| 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 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | ng Manager at the State | Leasing Program in t | the Division of Public V | Vorks via email to Cait | din.Ross@adm.idaho.go | ov. Please e-mail or |
| 2. If you have five or more locations, plea | | | | | • | |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, | • | ormation Summary S | heet, if applicable, with | your budget request. | DPW LEASING DOES | S NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| | FIVE_VEAR | FACILITY NEED | OS PLAN nursuar | nt to IC 67-5708R | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|------------------------|----------------------|
| | FIVE-TEAK | | NFORMATION | 11 10 10 07-37000 | | |
| AGENCY NAME: | Idaho St | ate Police | Division/Bureau: | | | |
| Prepared By: | | 80 | E-mail Address: | | | |
| Telephone Number: | | 50 | Fax Number: | | | |
| DFM Analyst: | Adam | Jarvis | LSO/BPA Analyst: | | Noah Peterson | |
| Date Prepared: | 1144111 | | Fiscal Year: | | 2026 | |
| | FACILITY INFORM | AATION (plages list a | | by city and street addr | | |
| | D3 - HQ PCS | TATION (picase list es | acii faciiity separately | by city and street addi | <u> </u> | |
| City: | D3 - HQ FCS | | County: | Ada | | |
| Property Address: | | | County: | Aua | Zip Code: | |
| 1 V | | | | | Zip Coue: | |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | ✓ | Lease Expires: | |
| | | FUNCTION/U | SE OF FACILITY | | | |
| | | | | | | |
| G- | | COM | IMENTS | | | |
| | | | | | | |
| | | | | | | |
| | | WOR | K AREAS | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| | .10101122021 | LOTINITIE 2020 | 11546551 2020 | | IIIQUEST 2020 | TESQUEST 2025 |
| Total Number of Work Areas: | - | - | - | - | _ | - |
| Full-Time Equivalent Positions: | | | _ | | | |
| Temp. Employees, Contractors, Auditors, etc.: | | | | | | |
| | | SQUA | RE FEET | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Square Feet: | - | - | - | - | - | - |
| | | FACIL. | ITY COST | | | |
| | (Do NOT u | se your old rate per s | | realistic figure) | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| TISCIE TR | 1101011112021 | ESTIMITE 2020 | REQUEST 2020 | REQUEST 2027 | REQUEST 2020 | REQUEST 202) |
| Total Facility Cost/Yr: | | | | | | |
| | | SURPLUS | PROPERTY | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| 1150.12 14. | | | | | | |
| THE NAME AND THE PARTY OF THE P | | | | | | |
| IMPORTANT NOTES: 1. Upon completion, please send to Leasir call 208-332-1933 with any questions. | ng Manager at the State | e Leasing Program in | the Division of Public | Works via email to Cait | tlin.Ross@adm.idaho.go | ov. Please e-mail or |
| 2. If you have five or more locations, plea | se summarize the info | rmation on the Facility | Information Summar | y Sheet and include thi | s summary sheet with y | our submittal. |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, | | formation Summary S | heet, if applicable, with | h your budget request. | DPW LEASING DOES | S NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| | FIVE VEAD | FACILITY NEED | OS PLAN, pursuan | t to IC 67 5709B | | |
|---------------------------------------------------------------------------------|------------------------|------------------------|---------------------------|---------------------------|-----------------------|---------------------|
| | TIVE-TEAK | | NFORMATION | it to IC 07-3708B | | |
| AGENCY NAME: | Idaho Sta | | Division/Bureau: | | | |
| AGENCY NAME: Prepared By: | Idano Sta | ite ronce | E-mail Address: | | | |
| Telephone Number: | | | Fax Number: | | | |
| DFM Analyst: | | | LSO/BPA Analyst: | | | |
| Date Prepared: | | | Fiscal Year: | | 2026 | |
| • | FACILITY INFORM | IATION (nlease list e | | hy city and street addre | | |
| | D3 - HQ RCC Buildi | • | ien meniej separatelj i | oj elej una per ece udar. | | |
| | Meridian | ing / | County: | Ada | | |
| | 700 S Stratford Dr. | | - County ! | 1200 | Zip Code: | 83642 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | 7 | Lease Expires: | |
| | | FUNCTION/U | SE OF FACILITY | | | |
| | | COM | IMENTS | | | |
| | | COM | INIENTS | | | |
| | | | | | | |
| | | WORI | K 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.: | | | | | | |
| | | SQUA | RE 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 |
| | | FACIL | ITY COST | | | |
| | (Do NOT us | se your old rate per s | q ft; it may not be a r | ealistic 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 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | e Leasing Program in t | he Division of Public V | Vorks via email to Cait | lin.Ross@adm.idaho.go | v. Please e-mail or |
| 2. If you have five or more locations, plea | se summarize the infor | mation on the Facility | Information Summary | Sheet and include this | summary sheet with y | our submittal. |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | | Cormation Summary Sl | heet, if applicable, with | your budget request. | DPW LEASING DOES | NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| | FIVE-YEAR | FACILITY NEED | S PLAN, pursuan | t to IC 67-5708B | | |
|------------------------------------------------------------------------------------------------------|------------------------|------------------------|---------------------------|-------------------------|----------------------|---------------------|
| | TI, E TEME | | NFORMATION | | | |
| AGENCY NAME: | Idaho Sta | | Division/Bureau: | | | |
| Prepared By: | Tutilo Sti | tte i once | E-mail Address: | | | |
| Telephone Number: | | | Fax Number: | | | |
| DFM Analyst: | | | LSO/BPA Analyst: | | | |
| Date Prepared: | | | Fiscal Year: | | 2026 | |
| | FACILITY INFORM | IATION (please list ea | ach facility separately b | y city and street addre | ess) | |
| Facility Name: | D3 - HQ Post IDOC | Building 8 | | | | |
| | Meridian | J | County: | Ada | | |
| Property Address: | 700 S Stratford Dr. | | | | Zip Code: | 83642 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | ✓ | Lease Expires: | |
| | | FUNCTION/U | SE OF FACILITY | | | |
| | | COM | MENTS | | | |
| | | | | | | |
| 1 | | | K 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.: | | | | | | |
| | | SQUA | RE 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 |
| | (D. NOT | | ITY COST | | | |
| DIGGLE VID | | | q ft; it may not be a r | | DECLIEGE 4040 | DECLIEGE 4040 |
| FISCAL YR: Total Facility Cost/Yr: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Total Facility Cost 11. | | | | | | |
| | | | PROPERTY | | _ | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | e Leasing Program in t | he Division of Public W | Vorks via email to Cait | in.Ross@adm.idaho.go | v. Please e-mail or |
| 2. If you have five or more locations, plea | | · | · | | | |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | | Formation Summary Sl | neet, if applicable, with | your budget request. | DPW LEASING DOES | NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| UIILIIIE | e paid by the ag | - | n current fis | scal year | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------|------------------------------------------------|-----------------------------------------|----------------|-------------|-------------|-------------|-----------|----------|----|--------|
| Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | | Dec |
| Electricity | , | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Water | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Sewer & T | rash | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Gas | _ | | ı | ı | I | | | | | | | |
| O41 114:11 | 4: | | | | | | | | | | | |
| Other Utili | \$ 241,525.46 | 1 | I | ı | I | | | | | | | |
| | Ψ 241,323.40 | | | | | | | | | | | |
| Total: | \$ 241,525 | Est 2025 | \$ 248,771 | Est 2026 | \$256,234 | Est 2027 | \$263,921 | Est 2028 | \$271,839 | Est 2029 | \$ | 279,99 |
| JANITORI | AL SERVICE: ι | ıse actual co | osts from curre | ent fiscal vea | ar | | | | | | | |
| Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | | Dec |
| Cleaning S | Service: | | | | | - | | | | | | |
| | | | | | | | | | | | | |
| Other Clea | aning Expense (| paper prod | ucts, cleanin | g supplies, | etc.): use a | ctual costs | rom current | fiscal year | | | | |
| | \$ 241,525.46 | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total: | \$ 241,525 | | \$ 248,771 | Est 2026 | \$256,234 | Est 2027 | \$263,921 | Est 2028 | \$271,839 | Est 2029 | \$ | 279,99 |
| | MAINTENANCE | | al costs from c | | year | | | | | | | |
| Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | | Dec |
| Service Co | ontracts: | | 1 | ı | | | | | | | | |
| | <u> </u> | | | | | | | | | | | |
| Other Mail | ntenance Expen | se: use act | rual costs from T | current fisc | al 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 | \$ | 279,99 |
| | CALCULATOR: | | | | | Lot Lot 1 | Ψ200,021 | 201 2020 | Ψ21 1,000 | 201 2020 | Ψ | 270,00 |
| | ency pays for pa | | | | | is naving f | or | | | | | |
| | Space Per Monti | | oo, enter the | or opaces y | our agonoy | io paying i | <u> </u> | | | | | |
| | | | | | | | | | | | | |
| | \$ - | Est 2025 | \$ - | Est 2026 | \$ - | Est 2027 | \$ - | Est 2028 | \$ - | Est 2029 | \$ | |
| Total: | KPENSES CALC | ULATOR: | use actual cos | sts from curr | ent fiscal yea | ar | | | | | | |
| | TI LITOLO OALO | | | | | | | | | | | |
| OTHER EX | te Taxes paid by | agency to | landlord (sho | ow annual c | ost) | | | | | | - | |
| OTHER EX | | | | | ost) | | | | | | | |
| OTHER EX Real Estat Insurance Operating | te Taxes paid by paid by agency Expenses paid | to landlord by agency | l (show annu to landlord (s | al cost) show annua | ıl cost) | | | | | | | |
| Real Estat Insurance Operating | te Taxes paid by paid by | to landlord by agency | l (show annu to landlord (s | al cost) show annua | ıl cost) | | | | | | | |
| OTHER EX Real Estat Insurance Operating Other exp | e Taxes paid by paid by agency Expenses paid enses paid by a | to landlord by agency gency to la | l (show annu to landlord (s ndlord (show | al cost) show annua annual cos | al cost) | E-4 0007 | | E-1 2222 | | E-40000 | Φ. | |
| OTHER EXAMPLE OF THE PROPERTY | te Taxes paid by paid by agency Expenses paid enses paid by a | to landlord by agency gency to la Est 2025 | l (show annu to landlord (s | al cost) show annua | ıl cost) | Est 2027 | \$ - | Est 2028 | \$ - | Est 2029 | \$ | |
| OTHER EXAMPLE OF THE PROPERTY | e Taxes paid by paid by agency Expenses paid enses paid by a | to landlord by agency gency to la Est 2025 | l (show annu to landlord (s ndlord (show | al cost) show annua annual cos Est 2026 | al cost) | | \$ - | | \$ - | | \$ | |
| OTHER EXAMPLE OF THE PROPERTY | te Taxes paid by paid by agency Expenses paid enses paid by a | to landlord by agency gency to la Est 2025 | l (show annu to landlord (s ndlord (show | al cost) show annua annual cos | al cost) | Est 2027 | \$ - | Est 2028 | \$ - | Est 2029 | \$ | |

| | FIVE-YEAR | FACILITY NEED | OS PLAN, pursuan | t to IC 67-5708B | | |
|---------------------------------------------------------------------------------|------------------------|-------------------------|-------------------------------------|-----------------------------------------------|------------------------|----------------------|
| | TIVE TERM | | NFORMATION | t to 10 07 3700B | | |
| AGENCY NAME: | Idaho St | ate Police | Division/Bureau: | | | |
| Prepared By: | Tuttio St | | E-mail Address: | | | |
| Telephone Number: | | | Fax Number: | | | |
| DFM Analyst: | | | LSO/BPA Analyst: | | | |
| Date Prepared: | | | Fiscal Year: | | 2026 | |
| | FACILITY INFORM | AATION (please list e | ach facility separately l | by city and street addre | ess) | |
| Facility Name: | | · · · | V I V | | , | |
| City: | | | County: | | | |
| Property Address: | | | | | Zip Code: | |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | V | Lease Expires: | |
| | | FUNCTION/U | SE OF FACILITY | | | |
| | | | | | | |
| | | COM | IMENTS | | | |
| | | | | | | |
| | | WOR | K 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.: | | | | | | |
| | | SQUA | RE FEET | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Square Feet: | | | | | | |
| | (Do NOT 11 | | ITY COST q ft; it may not be a r | realistic figure) | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Total Facility Cost/Yr: | | | 322 (4204 2424 | 3.2. (0.20.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2. | 322 (| |
| | | SURPLUS | PROPERTY | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| 1100.10 114 | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | e Leasing Program in | the Division of Public V | Vorks via email to Cait | lin.Ross@adm.idaho.go | ov. Please e-mail or |
| 2. If you have five or more locations, please | se summarize the info | rmation on the Facility | Information Summary | Sheet and include this | s summary sheet with y | our submittal. |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | | formation Summary S | heet, if applicable, with | your budget request. | DPW LEASING DOES | S NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

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:

Idano due 1

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 |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|---------------------------------------------|
| 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.

| and the number of disciplinary actions taken against license | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|--------------------------------------------------------------|-------------|------------|---------|---------|
| ALCOHOL BEVERA | AGE CONTRO |)L | | |
| 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 STANDARD | S AND TRAIN | ING (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 | actual | 5 | 10 | | | | | | |
| | operational deficiencies | | Outcome of | Outcome of | Outcome of | | | | | |
| | to align with and enhance identified | target | Management | Management | Management | N/A | | | | |
| | | larger | Efficiency | Efficiency | Efficiency | TW/A | | | | |
| | agency strengths | | Reviews | Reviews | Reviews | | | | | |
| 2. | Route IT purchase | actual | **111 | 80. | * | N/A | | | | |
| | requests through ISP IT | | | 100% | | ,, . | | | | |
| | | target | 100% | 100% | | | | | | |
| 3. | Conduct an annual employee survey actual | actual | 1/1. | 0/1. | 0/1 | N/A | | | | |
| | | actual | 100% | 0% | 0/1 | IN/A | | | | |
| | | target | 100% | 100% | 0% | | | | | |
| 4. | Increase ISP Wellness App subscriptions | actual | **230 | 358. | * | N/A | | | | |
| | | aotuai | 200 | +56% | | 14// | | | | |
| | | 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% | 146/658 22% -3% | N/A | N/A |
| | 3 | 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 | actual | N/A | N/a | N/A | 100% | |
| | needed tools & equipment | target | | | | 100% | 100% |
| 11. | 11. ***Reduce fentanyl and other dangerous drugs | actual | N/A | N/A | N/A | 68 patrols | |
| | | target | | | | 6 patrols | 6 patrols |
| 12. | 2. ***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. | 14. ***Investigate allegations of misconduct | actual | N/A | N/A | N/A | 100% | |
| | | target | | | 100% | 100% | |
| 15. | ***Continue working to | actual | | | | 81.2% | |
| | improve the records management process | target | N/A | N/A | N/A | 100% | 100% |
| 16. | ***Conduct bi-annual reviews of all ISP | actual | | | | 100% | |
| Programs | target | N/A | N/A | N/A | 100% | 100% | |

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

Performance Measure Explanatory Notes

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^{*} Data unavailable

^{**}Baseline data

^{***} New Performance Measure