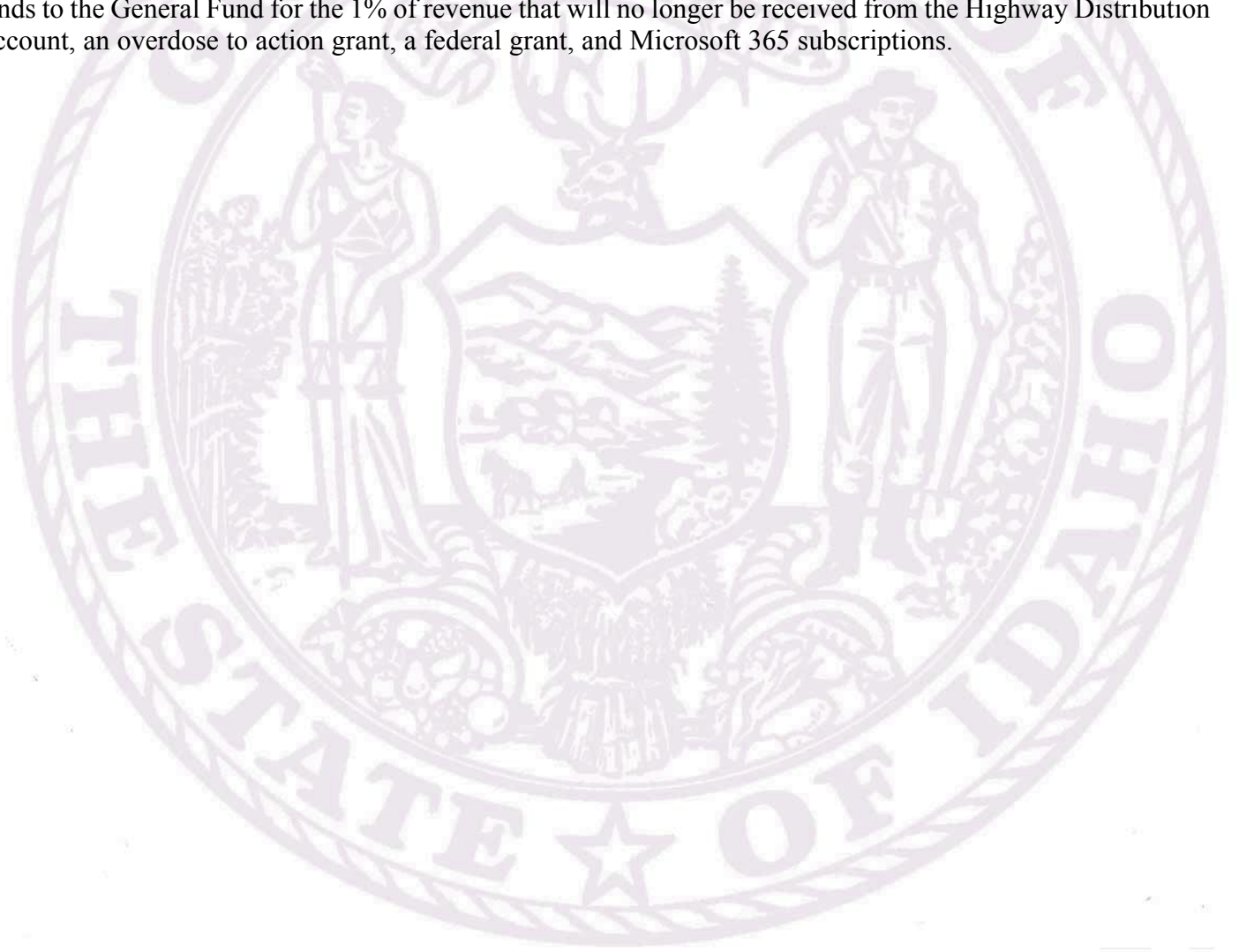


STATEMENT OF PURPOSE

RS28829 / H0337

This is the FY 2022 original appropriation bill for the Idaho State Police. It appropriates a total of \$89,401,600 and caps the number of authorized full-time equivalent positions at 616.10. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. Funding for replacement items includes \$2,733,600 for ballistic vests, vehicles and equipment, computers and laptops, and other computer equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees and a 2% upward shift in the compensation schedule. The bill funds nine line items, which provide funding for ongoing maintenance of the traceability software, a financial technician position, an increase to the National Law Enforcement Telecommunication System, a high-intensity drug trafficking grant, CARES funding, a shift from dedicated funds to the General Fund for the 1% of revenue that will no longer be received from the Highway Distribution Account, an overdose to action grant, a federal grant, and Microsoft 365 subscriptions.



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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	614.10	29,432,500	47,709,500	9,015,600	86,157,600
Reappropriation	0.00	0	475,000	0	475,000
5. Building Idaho's Future	0.00	964,000	0	0	964,000
FY 2021 Total Appropriation	614.10	30,396,500	48,184,500	9,015,600	87,596,600
Noncognizable Funds and Transfers	0.00	0	0	4,339,100	4,339,100
FY 2021 Estimated Expenditures	614.10	30,396,500	48,184,500	13,354,700	91,935,700
Removal of Onetime Expenditures	0.00	(1,009,700)	(5,594,900)	(4,627,100)	(11,231,700)
FY 2022 Base	614.10	29,386,800	42,589,600	8,727,600	80,704,000
Benefit Costs	0.00	88,300	119,800	13,600	221,700
Inflationary Adjustments	0.00	0	25,900	0	25,900
Replacement Items	0.00	449,500	2,108,700	175,400	2,733,600
Statewide Cost Allocation	0.00	59,300	(94,700)	(8,100)	(43,500)
Annualizations	0.00	0	35,100	0	35,100
Change in Employee Compensation	0.00	416,400	467,100	65,200	948,700
GASB Standards	0.00	0	0	0	0
FY 2022 Program Maintenance	614.10	30,400,300	45,251,500	8,973,700	84,625,500
Brand Inspection					
1. Traceability Software Maintenance	0.00	0	60,000	0	60,000
2. Financial Technician Position	1.00	0	36,100	0	36,100
Division of Idaho State Police					
1. Nlets Increase	0.00	0	36,000	0	36,000
2. HIDTA Federal Grant	1.00	0	0	378,100	378,100
3. CARES Funding	0.00	0	0	3,910,000	3,910,000
4. HDA Fund Shift	0.00	3,925,000	(3,925,000)	0	0
5. Overdose to Action Grant	0.00	0	0	190,000	190,000
6. Federal Grant	0.00	0	0	85,000	85,000
7. Microsoft 365	0.00	0	78,500	2,400	80,900
Budget Law Exemptions and Adjustments	0.00	0	0	0	0
FY 2022 Total	616.10	34,325,300	41,537,100	13,539,200	89,401,600
Chg from FY 2021 Orig Approp	2.00	4,892,800	(6,172,400)	4,523,600	3,244,000
% Chg from FY 2021 Orig Approp.	0.3%	16.6%	(12.9%)	50.2%	3.8%

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