



Idaho State Police

Base Review

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Budget and Policy Analyst

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Idaho State Police

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, four 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. The Legislature changed the program name in 2021 from Executive Protection to Capitol Protective Services to more accurately define the program.

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

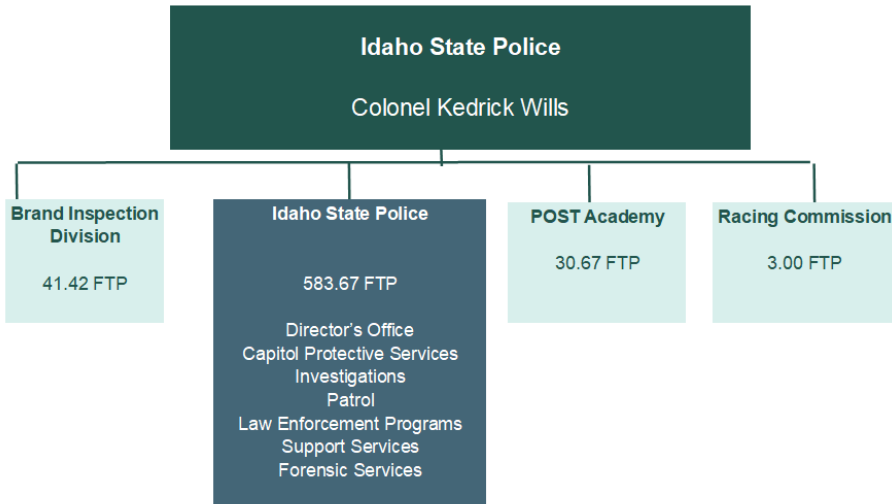
Patrol: Responsible for the protection of life and property on Idaho's highways; provision of accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho; fleet management; and training.

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

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

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

Organizational Structure



***612.34 FTP**

54.67 Vacant as of
9/01/2023

Five-year Averages

Authorized FTP: **572.81**

Filled FTP Percentage: **93.35%**

Personnel Cost Appropriated: **\$58,142,100**

Percent of PC Spent on PC: **90.78%**



*Includes FTP authorization for ISP and POST Divisions

Consolidated Fund Analysis

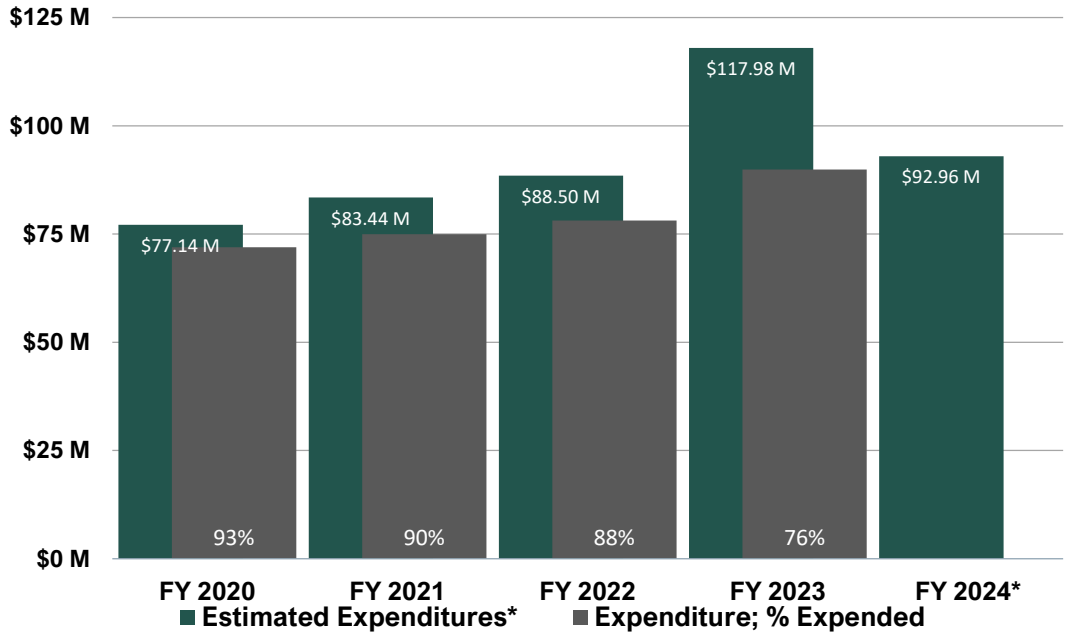
Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Estimate	Estimate
+ Beginning Free Fund Balance	\$18,497,400	\$22,104,100	\$30,716,300	\$13,565,900	\$10,128,100
+ Receipts and Transfers	\$42,358,000	\$42,527,600	\$29,553,100	\$32,932,500	\$19,126,400
- Cash Expenditures & Agency Request	\$38,751,300	\$33,915,400	\$46,703,500	\$36,370,300	\$24,146,300
Ending Free Fund Balance	\$22,104,100	\$30,716,300	\$13,565,900	\$10,128,100	\$5,108,200
By Fund					
A Alcohol Beverage Control Fund	\$2,554,400	\$3,815,100	\$2,189,200	\$1,402,300	\$928,600
B Idaho Law Enforcement Fund	\$7,232,200	\$14,043,400	\$998,100	(\$3,800)	(\$1,198,700)
C Idaho Law Enforcement (Project Choice Fund)	\$4,044,600	\$4,379,900	\$4,421,200	\$3,812,400	\$3,099,300
D Drug Enforcement Donation Fund	\$1,384,800	\$1,260,800	\$1,016,800	\$873,000	\$385,100
E Miscellaneous Revenue	\$4,806,500	\$4,856,000	\$2,513,200	\$2,283,900	\$856,000
F ILETS Telecommunications	\$1,696,100	\$1,651,900	\$1,718,100	\$1,136,400	\$509,800
G Hazard Material/Waste Transport	\$385,500	\$709,200	\$709,300	\$623,900	\$528,100
Ending Free Fund Balance	\$22,104,100	\$30,716,300	\$13,565,900	\$10,128,100	\$5,108,200

* Estimates based on request



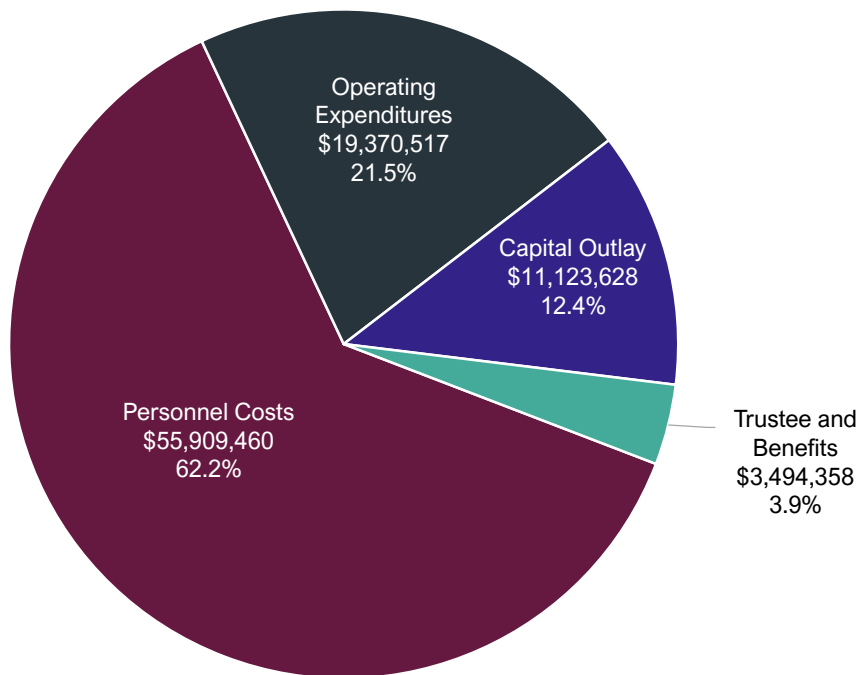
Five-Year Appropriations and Expenditures

Total Appropriation and Actual Expenditures



*FY 2024 is Original Appropriation

FY 2023 Expenditures



Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	538.34	542.34	543.34	561.34	583.67
2. Current Year Base	67,540,400	70,882,600	72,461,400	74,106,200	79,762,800
3. Benefits Costs	71,000	(329,300)	203,600	357,200	1,137,000
4. Inflationary Adjustments	600	15,000	12,700	8,100	54,500
5. Statewide Cost Allocation	167,200	69,000	(44,700)	79,500	(56,900)
6. Annualizations		92,100	35,100		288,500
7. CEC	1,212,600	878,400	858,800	3,055,700	3,614,800
8. Total Ongoing Maintenance Change	1,451,400	725,200	1,065,500	3,500,500	5,037,900
9. <i>% Chg from Current Year Base (line 8 / 2)</i>	<i>2.1%</i>	<i>1.0%</i>	<i>1.5%</i>	<i>4.7%</i>	<i>6.3%</i>
10. Ongoing Enhancements	1,884,200	842,300	578,200	2,152,000	3,538,200
11. Total Ongoing Enhancements Change	1,884,200	842,300	578,200	2,152,000	3,538,200
12. <i>% Chg from Current Year Base (line 11 / 2)</i>	<i>2.8%</i>	<i>1.2%</i>	<i>0.8%</i>	<i>2.9%</i>	<i>4.4%</i>
13. Ongoing Base Adjustments	\$6,600	\$11,300	\$1,100	\$4,100	-
14. Next Year Base (line 2 + 8 + 11 + 13)	70,882,600	72,461,400	74,106,200	79,762,800	88,338,900*
15. Total Base Change (line 14 - 2)	3,342,200	1,578,800	1,644,800	5,656,600	8,576,100
16. <i>% Chg from Current Year Base (line 15 / 2)</i>	<i>4.9%</i>	<i>2.2%</i>	<i>2.3%</i>	<i>7.6%</i>	<i>10.8%</i>

*Next Year Base not set. Ongoing Original Appropriation used instead.



2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Capitol Protective Services Unit	Enhancement	\$1,378,500
Multi-Factor Authentication	Enhancement	\$15,100
Sexual Assault Examiner Fund Shift	Enhancement	\$0
Combatting Fentanyl	Enhancement	\$249,400
ABC Fund Shift	Enhancement	\$0
Technical Record Specialists	Enhancement	\$105,300
Radio Repeater Upgrades	Enhancement	\$26,600
HDA Fund Shift	Enhancement	\$0
Technical Record Specialist	Enhancement	\$53,600
BCI Switch Replacement	Enhancement	\$263,200
BCI Notification Service	Enhancement	\$55,000
BCI ABIS Terminal	Enhancement	\$5,300
Total Ongoing Base Change from Enhancements		\$2,152,000



2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
DHR Consolidation	Enhancement	\$294,200
Unlimited Power Supply Maintenance	Enhancement	\$22,000
Project CHOICE Increase	Enhancement	\$84,300
Seven Forensic Scientists	Enhancement	\$337,100
Forensic and Dispatcher Retention	Enhancement	\$434,500
SANE Nurse	Enhancement	\$114,500
Increase in PC	Enhancement	\$50,000
Conducted Electrical Weapons Contract	Enhancement	\$128,000
New Positions for Records System	Enhancement	\$448,400
New Radio Repeater Site	Enhancement	\$10,300
Residential Housing Maintenance	Enhancement	\$43,000
Two Commercial Vehicle Safety Spec.	Enhancement	\$266,000
Cafeteria Contract Increase	Enhancement	\$53,200
HDA Fund Shift	Enhancement	\$0
Combat the Use of Fentanyl	Enhancement	\$1,043,300
Two Tech Record Specialists	Enhancement	\$114,900
Endangered Missing Person Mainten.	Enhancement	\$87,000
Trailer to H149	Enhancement	\$7,500
Total Ongoing Base Change from Enhancements		\$3,538,200



2025 Budget Request (Supplementals & Enhancements)

Enhancement Name	Amount
Replacement Onetime	\$1,139,000
Replacement Items Ongoing	\$4,652,700
District 6 Furniture	\$567,400
Instrument Maintenance Agreements	\$115,000
IT Bandwidth	\$34,500
HDA Fund Shift	\$0
Microsoft 365 Licenses	\$48,300
Radio Dispatch Consoles	\$200,000
ILETS Sequel Server Licenses	\$23,900
Federal Funds	\$3,734,600
Budget Realignment	\$8,700
Total FY 2025 Enhancements	\$10,524,100



The Governor recommends these line items and an additional \$200,000 onetime for a second training mission and \$50,000 ongoing for sexual assault cold cases.

Please feel free to contact me with any questions at (208)334-4732 or cotto@Lso.Idaho.gov



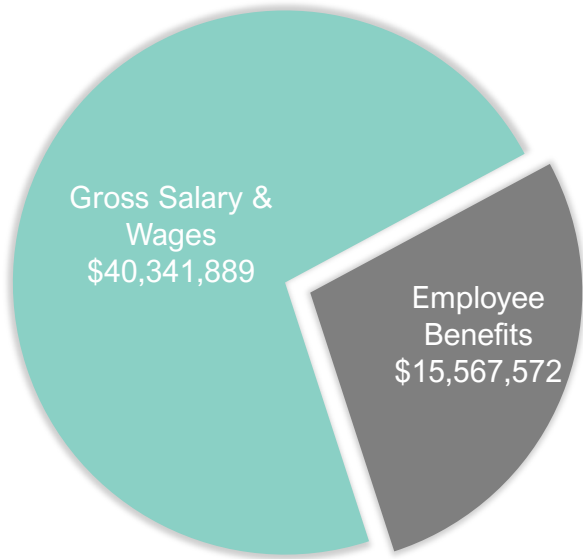
Performance Measures (If Necessary)

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Excellence in Law Enforcement Services						
• IDENTIFY AND CORRECT OPERATIONAL DEFICIENCIES TO ALIGN WITH AND ENHANCE IDENTIFIED AGENCY STRENGTHS	actual	*Data unavailable	5	10		
	target	n/a	<i>Outcome of Management Efficiency Reviews</i>	<i>Outcome of Management Efficiency Reviews</i>	<i>Outcome of Management Efficiency Reviews</i>	n/a
• ROUTE IT PURCHASE REQUESTS THROUGH ISP IT	actual	*Data unavailable	**111	80; 100%		
	target	n/a	100%	100%	100%	n/a
• CONDUCT AN ANNUAL EMPLOYEE SURVEY	actual	*Data unavailable	1/1; 100%	0/1; 0%	0/1	
	target	n/a	100%	100%	100%	n/a
• INCREASE ISP WELLNESS APP SUBSCRIPTIONS	actual	*Data unavailable	**230	358; +56%	n/a	
	target	n/a	+4%	+4%	+20%	n/a
• INCREASE PARTICIPATION IN COLONEL'S FITNESS CHALLENGE	actual	*Data unavailable	149/573; 26%	150/592; 25% -1%	<u>146/658</u> 22% -3%	
	target	n/a	+10%	+10%	+10%	n/a
• CONDUCT ANNUAL ILEAD ACADEMY	actual	*Data unavailable	1/1; 100%	1/1; 100%	1/1 100%	
	target	n/a	100%	100%	100%	100%
• CONDUCT ANNUAL CITIZEN'S ACADEMY	actual	*Data unavailable	0	0/1 0%	0/1	
	target	n/a	100%	100%	100%	n/a
• INCREASE SOCIAL MEDIA PRESENCE	actual	* Data unavailable	**31,632 followers	84,755; +168%	88,940 +4.75%	
	target	n/a	+4%	+4%	+20%	n/a



FY 2023 Expenditures – Personnel Costs

62.2% of Total Expenditures



Gross Salary and Wages: \$40,341,889

Employees	\$40,112,709
Temporary Employees	\$229,180

Employee Benefits: \$15,567,572

Group Health Insurance	\$6,441,443
Employer Retirement Contribution	\$4,878,152
Social Security and Medicare	\$2,981,343
Workers Compensation	\$888,370
Life Insurance	\$268,836
DHR	\$109,425
Employment Security	\$3

A Total of \$55,909,460 Was Expended on Personnel Costs



FY 2023 Expenditures - Operating Expenditures

21.5% of Total Expenditures

Operating Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Repair & Maintenance Services	\$4,346,898	\$4,296,486	\$5,068,019	\$4,827,114	\$4,731,812	24.4%
General Services	\$1,515,967	\$2,216,862	\$2,186,342	\$2,267,564	\$2,352,017	12.1%
Specific Use Supplies	\$1,426,840	\$1,329,997	\$1,718,918	\$2,180,426	\$2,271,736	11.7%
Computer Services	\$173,863	\$97,948	\$152,944	\$165,833	\$1,761,313	9.1%
Fuel & Lubricant Costs	\$1,097,128	\$1,033,255	\$1,016,586	\$1,483,144	\$1,646,950	8.5%
Employee Travel Costs	\$1,193,254	\$846,147	\$798,069	\$1,371,153	\$1,501,121	7.7%
Communication Costs	\$1,184,714	\$1,244,827	\$1,342,847	\$1,443,042	\$1,311,900	6.8%
Miscellaneous Expenditures	\$1,225,097	\$1,127,649	\$1,240,661	\$1,201,468	\$1,147,405	5.9%
Professional Services	\$451,137	\$728,354	\$361,759	\$397,953	\$764,382	3.9%
Computer Supplies	\$544,847	\$832,441	\$1,046,263	\$723,606	\$677,610	3.5%
Insurance	\$259,682	\$364,060	\$383,056	\$355,079	\$468,404	2.4%
Utility Charges	\$344,176	\$345,872	\$348,574	\$381,963	\$410,376	2.1%
Employee Development Costs	\$387,528	\$245,032	\$379,925	\$325,259	\$386,501	2.0%
Rentals & Operating Leases	\$818,549	\$789,092	\$316,345	\$328,676	\$302,724	1.6%
Administrative Supplies	\$231,016	\$173,363	\$257,995	\$192,686	\$201,433	1.0%
Administrative Services	\$89,980	\$76,786	\$63,088	\$70,380	\$102,413	0.5%
Institutional & Residential Supplies	\$973				\$397	0.0%
Manufacturing & Merchandising Costs	315	\$5	\$60		\$31	0.0%
Repair & Maintenance Supplies	92706.37	\$97,723	\$112,296	\$165,221	(\$668,009)	(3.4%)
Total	\$15,384,672	\$15,845,897	\$16,793,748	\$17,880,566	\$19,370,517	-



FY 2023 Expenditures – Trustee & Benefit Payments

3.9% of Total Expenditures

Trustee and Benefits

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Federal Payments To Subgrantees	\$2,695,936	\$2,105,680	\$1,708,706	\$3,053,169	\$2,822,054	80.8%
Miscellaneous Payments As Agent	\$458,000	\$533,000	\$526,000	\$387,000	\$486,000	13.9%
Non Federal Payments To Subgrantees	\$229,173	\$193,978	\$135,886	\$173,131	\$186,304	5.3%
Total	\$3,383,109	\$2,832,659	\$2,370,592	\$3,613,299	\$3,494,358	-



2020 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Forensic Scientist	Enhancement	\$40,800
Software and Instrument Maintenance	Enhancement	\$11,900
Federal Grants	Enhancement	\$390,300
Sexual Assault Evidence Kits	Enhancement	\$145,600
Detective Specialists	Enhancement	\$100,700
Project Choice Expansion	Enhancement	\$438,200
Statewide Motor Units	Enhancement	\$457,700
Smartphones for Troopers	Enhancement	\$69,100
Taser Assurance Plan	Enhancement	\$47,800
Resident Trooper Housing Unit	Enhancement	\$6,900
Radio Communication Maintenance	Enhancement	\$134,200
Reduction for CVS Grant	Enhancement	(\$198,400)
Security System Upgrade	Enhancement	\$15,000
Cybersecurity Software Maintenance	Enhancement	\$100,000
WIN Membership Fees	Enhancement	\$112,400
ITD Interface Updates	Enhancement	\$12,000
Total Ongoing Base Change from Enhancements		\$1,884,200



2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Office 365	Enhancement	\$152,500
Commissioned Refactoring Pay Plan	Enhancement	\$522,800
Multi-Agency Decisions	Enhancement	\$7,600
2% General Fund Reduction & Exemptions	Enhancement	(\$254,100)
Investigation Specialists	Enhancement	\$211,800
Fund Shift to Dedicated Funds	Enhancement	\$0
Regional Communication Officers	Enhancement	\$62,700
Increase in IT Contracts	Enhancement	\$139,000
Total Ongoing Base Change from Enhancements		\$842,300



2022 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Microsoft 365	Enhancement	\$80,900
HIDTA Federal Grant	Enhancement	\$376,300
Federal Grant	Enhancement	\$85,000
HDA Fund Shift	Enhancement	\$0
NLETS Increase	Enhancement	\$36,000
Total Ongoing Base Change from Enhancements		\$578,200



FY 2024 CEC Implementation

CEC was implemented on June 11th, 2023

Average Dollar Increase by Paygrade



The Legislature appropriated \$1.20 per hour per FTP, and an additional 6% for public safety positions and forensic services. Idaho State Police employees received an average of a \$3.25 per hour.

Employee increases ranged from \$1.19 to \$8.67 per hour.

Agency Funds – Sources and Uses

Fund: Technology Infrastructure Stabilization (0128-00 Ded)

Sources: The Technology Infrastructure Stabilization Fund (TISF) shall consist of moneys that may be provided by legislative appropriation. The state treasurer shall invest the idle moneys of the fund, and the interest earned on such investments shall be retained by the fund. (Section 67-3532, Idaho Code). For FY 2020, the Legislature appropriated and transferred \$534,100 from the General Fund to the Technology Infrastructure Stabilization Fund for a Records Management System within ISP. Of the total, \$425,500 was appropriated to the Patrol Program and \$108,600 was appropriated to the Investigations Program.

Uses: Subject to appropriation by the legislature, moneys in the technology infrastructure stabilization fund shall be used solely for: (a) Technology projects requested, recommended, or funded through the annual state budget process including, but not limited to, software development and computer hardware or equipment; and (b) The legislative services office to evaluate and provide analysis and recommendations regarding the requirements, merit, necessity, cost, compatibility, and monitoring of technology projects that may be requested, recommended, or funded through the annual state budget process, as well as other state technology projects, needs, or issues (Section 67-3532, Idaho Code). For ISP, the Legislature appropriated \$534,100 for a consultant to assist with the evaluation, assessment, procurement, and implementation of a Records Management System. Of the total, \$425,500 was appropriated to the Patrol Program and \$108,600 was appropriated to the Investigations Program.

Agency Funds – Sources and Uses

Fund: Economic Recovery Reserve (0150-01 Ded)

Sources: The Economic Recovery Reserve Fund was created in 2005 to provide savings, in times of General Fund revenue shortfalls, through an increase in the cigarette tax. Shortly thereafter, the cigarette taxes were redirected for Bond Levy Equalization in Public Schools and to pay for the renovation of the Capitol. The fund had built back up a balance of \$68.1 million by 2009, but was spent during the economic downturn of 2010 and 2011. With the scheduled payoff of the capitol bond in FY 2015, H547 of 2014 redirected the cigarette tax from ERRF to pay for GARVEE bonds and water projects. S1190 of 2015 transferred \$20 million from the General Fund for the 27th payroll in FY 2017, but was used for one-time projects instead. §67-3520, Idaho Code.

Uses: For FY 2017, the Division of Idaho State Police was appropriated \$859,800 one-time from the Economic Recovery Reserve Fund as follows: \$51,400 in the Investigations Program, \$93,100 in the Patrol Program, and \$46,300 in the Forensic Services program to cover the cost of moving and to furnish a new facility in Pocatello that was scheduled for completion in the spring of 2017; and \$669,000 in the Patrol Program to replace the regional communication center integrated radio/phone console and recording systems. Section 3 of S1166 (2017) provided reappropriation or carryover authority for any unused and unencumbered funds appropriated from the Economic Recovery Reserve Fund to the Idaho State Police for endpoint installation and a recording system related to the Regional Communications Centers console system at the end of FY 2017.



Agency Funds – Sources and Uses

Fund: Opioid Litigation (0228-00 Ded)

Sources: The State-Directed Opioid Settlement Fund consists of "(a) Moneys received by the state of Idaho pursuant to settlements and judgments obtained by the state relating to opioids; (b) Legislative appropriations to the fund; (c) Any bequests or donations to the fund; and (d) Interest earned on idle moneys in the fund" (Section 57-825, Idaho Code).

Uses: "Moneys in the state-directed opioid settlement fund shall be used as determined by legislative appropriation, provided that such moneys must be used only in accordance with the terms of the applicable settlement or judgment and for purposes relating to opioid abuse prevention and recovery programs. (3) The Idaho behavioral health council shall meet as necessary and make recommendations to the governor and the joint finance-appropriations committee as to how moneys from the state-directed opioid settlement fund should be used. Such recommendations must be submitted to the governor on or before September 1 in the year before the legislative session in which the Idaho behavioral health council recommendations are presented to the joint finance-appropriations committee" (Section 57-825, Idaho Code). The Idaho State Police received an appropriation of \$500,000 in FY 2024 for a public awareness campaign in an effort to combat the use of fentanyl.



Agency Funds – Sources and Uses

Fund: Alcohol Beverage Control (0254-00 Ded)

Sources: 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.

Uses: Moneys are for use in carrying out the provisions of Title 23, Idaho Code, and promulgated rules. At the beginning of each fiscal year, moneys in the fund that exceed two hundred percent (200%) of that fiscal year's appropriation, as certified by the State Treasurer, are to be transferred to the General Fund (Section 23-1324, Idaho Code). The Patrol and Investigation Program received an appropriation from this fund in FY 2021 for onetime replacement items.



Agency Funds – Sources and Uses

Fund: State Victim Notification (0255-00 Ded)

Sources: Moneys in the fund are perpetually appropriated (§67-2912) and are derived from a court ordered fee of \$10.00 through June 30, 2014, and \$15.00 thereafter for victim notification purposes to be paid by each person found guilty of each felony or misdemeanor, except when the court orders such fee waived because the person is indigent and unable to pay such fee (§31-3204).

Uses: Moneys are used for defraying the costs of administering the statewide automated victim information and notification (SAVIN) system by the Idaho Sheriffs' Association for the purpose of satisfying the provisions of Section 22, Article I, of the Idaho Constitution, requiring victim notification of offender court and incarceration status. Moneys are paid to the Idaho Sheriffs' Association on a quarterly basis. The director of the Idaho State Police is authorized to allocate up to five percent (5%) of the moneys in the fund for reimbursement of all expenses related to administration of the fund. At the end of each state fiscal year, all moneys remaining in the fund after all costs for the administration of the SAVIN system have been paid, less one quarter's operating and administrative moneys, are remitted to the Crime Victims Compensation Account established in §72-1009. The State Treasurer shall invest all moneys in the State Victim Notification Fund and interest and proceeds earned shall be retained in the fund.



Agency Funds – Sources and Uses

Fund: Idaho Law Enforcement (0264-00 Ded)

Sources: 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 63-2418, Idaho Code), and other moneys collected under Title 49 (Motor Vehicles) (Section 40-701, Idaho Code). In 2019, S1201 updated the distribution amount that is going to the Idaho Law Enforcement Fund. Starting in FY 2022 this fund will receive 4%, FY 2023 will decrease to 3%, FY 2024 to 2%, FY 2025 to 1%, and 0% after that time. Any revenue derived from Title 49 (Motor Vehicles) will still be deposited into this fund.

Uses: Funds are used to pay expenses incurred in maintaining and operating the Idaho State Police Division (Section 67-2908, Idaho Code).



Agency Funds – Sources and Uses

Fund: Idaho Law Enforcement (Project Choice) (0264-01 Ded)

Sources: 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 Section 49-454, Idaho Code, and deposited into the Idaho Law Enforcement Fund (Section 67-2914, Idaho Code). CHOICE fees are collected on passenger car registrations (Section 49-402(1), Idaho Code); school buses (Section 49-402(2), Idaho Code); motorcycles (Section 49-402(3), Idaho Code); dealer plates (Section 49-411, Idaho Code); loaner plates (Section 49-412, Idaho Code); and trucks 60,000 MGW or less (Section 49- 434(1), Idaho Code).

Uses: Moneys are for the purposes of creating a career ladder within the Idaho State Police (ISP) and to provide salaries to encourage the hiring and retention of trained and qualified employees for ISP positions. Beginning July 1, 2010, the use of the Project CHOICE fee was restricted to commissioned officers, dispatch personnel, and forensic personnel within ISP.



Agency Funds – Sources and Uses

Fund: Search and Rescue (0266-00 Ded)

Sources: 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 equipment purchase matching subaccount. Moneys in these subaccounts are perpetually appropriated (§67-2913) and are derived from moneys received from recreational vehicle registration fees (§49-448), the gasoline tax (§63-2412), and ten percent of fines and forfeitures remitted for violations of Department of Fish and Game laws in accordance with §19-4705(b). In addition to fines imposed in §36-1402 and §36-1404 for violations of certain Department of Fish and Game laws, there is also imposed a fine of \$7.50 that is to be credited to the Search and Rescue Fund per §36-1405. SNOWMOBILE SEARCH AND RESCUE (0266-01) The Idaho Department of Parks and Recreation (IDPR) is responsible for the State Snowmobile Registration Program. After IDPR administrative expenses (15% of county collections) the remaining amount is to be returned to the Snowmobile Search and Rescue Fund. Counties with no bona fide snowmobile program shall remit the entire balance collected for snowmobile registrations to the Snowmobile Search and Rescue Fund. Additionally, \$1.00 from each snowmobile certificate of number fee, \$1.00 from each rental certificate of number fee, and \$1.00 from each non-resident snowmobile user certificate fee shall be credited by the State Treasurer (§67-7106) to the State Snowmobile Search and Rescue Fund created by §61-2913A.

Uses: 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 conducted by the county sheriffs' office at a maximum of \$4,000 per rescue mission. Of the additional fine imposed in §36-1405, 50% is to be deposited to the cost reimbursement subaccount. Any balance in excess of \$25,000 shall be transferred to the equipment purchase matching subaccount. (2) Equipment Purchase Matching Subaccount: Fifty percent (50%) of moneys received pursuant to the provisions of §36-1405 and any amount in excess of \$25,000 in the cost reimbursement subaccount, is to be deposited into the equipment purchase matching subaccount. Moneys in the equipment purchase subaccount are to be used to match local funds for the purchase of equipment for use by local search and rescue units, at a maximum of \$2,000 per unit in any single fiscal year. The cost sharing match in equipment purchase matching subaccount is thirty-five percent local funds to sixty-five percent from the equipment purchase matching subaccount. In the event the balance in the equipment purchase matching subaccount exceeds \$15,000, the amount in excess is to be transferred to the training subaccount. (3) Training Subaccount: Moneys in excess of \$15,000 in the purchase matching subaccount are to be deposited into the training subaccount to be used for search and rescue training, to a maximum of \$2,000 per training exercise. In the event the balance of the training subaccount exceeds \$20,000, the amount in excess shall be transferred to the catastrophic search subaccount. (4) Catastrophic Search Subaccount: Moneys in excess of \$20,000 in the training subaccount are to be transferred to the catastrophic search subaccount to be used to reimburse searches and rescues costing more than \$4,000. Reimbursement of each claim shall be made as follows: (a) the first \$4,000 is to be reimbursed from the cost reimbursement subaccount; (b) the remaining amount of each claim is to be reimbursed from the catastrophic search subaccount. SNOWMOBILE SEARCH AND RESCUE (0266-01) Defray costs of search and rescue operations to assist or recover individuals riding snowmobiles. The director may allocate up to ten percent of moneys in the fund to reimburse administrative expenses. On July 1, of any given year, moneys greater than \$30,000 shall be divided into two equal parts and distributed either to the training sub account of the Search and Rescue Fund (§67-2913), or the State Snowmobile Fund used exclusively by the Idaho Department of Parks and Recreation (§67- 7106).



Agency Funds – Sources and Uses

Fund: Drug & DWUI Enforcement Donation (0273-00 Ded)

Sources: There are three basic sources of moneys deposited into this fund: 1.) All funds collected due to the loss of property or money because of violating the Uniformed Controlled Substance Act (§37-2744, §37-2735A, and §37-2744A). 2.) Pursuant to §18-8003, upon conviction for a felony or misdemeanor violation under chapter 80 (motor vehicles), except pursuant to §18-8001 and §18-8007, or upon conviction for vehicular manslaughter pursuant to §18-4006(3)(b), the court may order restitution for the reasonable costs incurred by Idaho State Police (ISP) to draw blood samples, perform laboratory analysis, transport and preserve evidence, preserve evidentiary test results and for testimony relating to the analysis in judicial proceedings, including travel costs associated with the testimony. Moneys shall be paid to the ISP for deposit into the Drug and Driving While Under the Influence (DWUI) Enforcement Donation Fund (§57-816). 3.) Separate and apart from any other moneys in the fund, moneys deposited in the fund pursuant to §37-2735A, shall be used exclusively to support a twenty-four (24) hour anonymous hotline and reward system, including any advertising for and about such system, for the reporting of drug violations.

Uses: Funds from property which is confiscated and sold are used for all expenditures made or incurred in connection with the sale and for expenditures incurred in connection with forfeiture proceedings. Funds are given to the law enforcement agency of this state which seized the property for all expenditures for traveling, investigation, storage, etc. (§37-2744, §37-2744A). In addition to any other penalties, a person convicted of a violation under Chapter 37 shall be subject to an additional fine of ten dollars to be deposited in the Drug and DWUI Enforcement Donation Fund (§57-816). Moneys in the fund may be appropriated only for programs designed to control or eliminate illicit drug traffic or to enforce statutory provisions related to driving while under the influence, and for law enforcement functions associated with such control or enforcement. In addition, moneys may be appropriated to withdraw blood samples, perform laboratory analysis, transport and preserve evidence, preserve evidentiary test results and for testimony relating to the analysis in judicial proceedings, including travel costs associated with the testimony. Moneys deposited in the fund pursuant to §37-2735A, shall be used exclusively to support a twentyfour (24) hour anonymous hotline and reward system, including any advertising for and about such system, for the reporting of drug violations.



Agency Funds – Sources and Uses

Fund: Hazardous Materials/Waste Enforcement (0274-00 Ded)

Sources: 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 for annual vehicle registration endorsement for the transportation of hazardous materials shall be \$3.00 if purchased at the time of registration or renewal, or \$5.00 if purchased at any time thereafter and the fee for a single trip vehicle registration endorsement shall be \$5.00. Vendors shall be reimbursed at the rate of \$0.40 per endorsement (§49-2203). Effective July 1, 2020: The fee for an annual vehicle registration endorsement for the transportation of hazardous materials shall be \$15.00. Vendors shall be reimbursed at the rate of \$0.40 per endorsement (§49-2203). 3. Moneys recovered from false statements or violations of §49-2209, subsections (1) and (2)(a), (c), and (d) shall be paid into the Hazardous Material/Hazardous Waste Transportation Enforcement Fund.

Uses: 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 law enforcement personnel to meet specialized needs of hazardous materials/hazardous waste enforcement, and other reasonable expenses necessary for the enforcement of such programs (§49-2205).



Agency Funds – Sources and Uses

Fund: Idaho Law Enforcement Telecommunications (0275-00 Ded)

Sources: 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).

Uses: All moneys are used to pay salaries and operating expenses required to operate this program.



Agency Funds – Sources and Uses

Fund: Miscellaneous Revenue (0349-00 Ded)

Sources: Patrol: Private (non-government) funded contracts for overtime and mileage reimbursement to provide law enforcement and traffic safety services. Reimbursements are also received from the Department of Agriculture for ISP troopers to help staff the watercraft inspection stations. Executive Protection: The program receives moneys from the Department of Administration to provide Capitol Mall security. ABC: Wine shippers permits are \$50.00 in annual registration fees if the winery is not currently licensed and a \$25.00 renewal fee thereafter. All registration fees and renewal fees are shared equally by the Idaho State Police and the State Tax Commission (§23-1309A). Support Services: Fingerprint fees: Receipts collected from state and local units of government and private entities for processing fingerprint cards through both state and FBI systems. The fee is \$41.50 per applicant print card and \$40.00 per volunteer print card. It is made up of \$16.50 (applicant) or \$15.00 (volunteer) charged by and paid to the FBI, and \$25.00 paid to the state for processing the card. A fee not more than \$10.00 may also be charged for rolling a set of fingerprints and no more than \$5.00 for each additional copy. The funds are used to process the card and maintain the data base of criminal histories. Also, a \$20.00 fee is collected for each name check requested for other than law enforcement purposes. Forensic Lab: Forensic Services receives up to \$200,000 through the Department of Education from a 5% tax on the wholesale price of tobacco products to increase toxicology lab capacity, primarily for drug testing of juveniles (§63-2552A). Note: Although §63-2552A states that \$250,000 shall be remitted annually, that was changed to \$200,000 by H589 of 2014. In FY 2006, JFAC reduced the transfer amount by \$50,000 in S1224 and replaced it with General Funds in S1236.

Uses: Funds are used towards maintaining the programs identified above.



Agency Funds – Sources and Uses

Fund: Idaho Millennium Income (0499-00 Ded)

Sources: Consists of appropriations (grants) made to the Idaho State Police from the Idaho Millennium Income Fund. This fund is managed by the State Treasurer and retains its own earning per §67- 1806.

Uses: The purpose of this grant is to assist the Idaho State Police and the Department of Health and Welfare with the cost of tobacco permittee compliance inspections required under the Prevention of Minors' Access to Tobacco Act (Chapter 57, Title 39, Idaho Code).



Agency Funds – Sources and Uses

Fund: Federal COVID-19 Relief (0345-00 Fed)

Sources: In response to the COVID-19 pandemic, Congress passed and the President signed into law six pieces of legislation. The first five include: (1) Coronavirus Preparedness & Response Supplemental Appropriations Act (P.L. 116-123); (2) Families First Coronavirus Response Act (P.L. 116-127); (3) Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No. 116- 136); (4) Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and (5) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P.L. 116-260). These acts included funding and fiscal relief for individuals, businesses, and state, local, territorial, and Tribal governments to address the effects of the COVID-19 pandemic. As part of the first five pieces of federal legislation, Idaho received an allocation of nearly \$10.7 billion. Some CARES Act moneys were approved by both the Division of Financial Management and the Idaho Board of Examiners as noncognizable (AKA “non-cog”) expenditure adjustments pursuant to Section 67-3516(2), Idaho Code. A new fund, CARES Act COVID 19, was created by the Office of the State Controller to account for these noncognizable funds. Other CARES Act moneys were approved through legislative appropriation from the Federal COVID-19 Relief Fund, which was created by the passage of S1034 of 2021. The Legislature appropriated the sixth federal COVID-19 relief act, the American Rescue Plan Act (ARPA), in a separate fund.

Uses: These funds are to be used to carry out the Coronavirus Emergency Supplemental Funding (CESF) Program within ISP. Funds are to be used for administration of the program and the rest sub-granted to local units of government, other state agencies, tribal governments and faith-based for non-profit organizations. Sub-grantees must have a criminal justice connection and funds must be used to respond to coronavirus. The total grant was \$3,910,000.



Agency Funds – Sources and Uses

Fund: Federal Grant (0348-00 Fed)

Sources: 1) Office of Highway Safety: grants received under the Highway Safety Act of 1966 for traffic enforcement, DUI and seatbelt emphasis patrol. 2) Waste Isolation: funds are received through the INL Oversight Office of the Idaho Department of Environmental Quality. 3) Marijuana Eradication Program: the Drug Enforcement Administration, U.S. Forest Service, and the Bureau of Land Management cooperate with this department's Investigations program to eliminate marijuana growing on public lands within the state. 4) Office of Justice Programs: (a) STOP is a state formula grant from the Violence Against Women Grant Office to assist law enforcement, prosecutors, and victim assistance programs in the development of domestic violence, sexual assault and stalking prevention programs; (b) Edward Byrne Memorial Justice Assistance Grant Program is a formula grant from the Bureau of Justice Assistance. Grants are awarded to tribal, state, and local law enforcement and faith-based entities for law enforcement; court and prosecution; prevention and education; corrections and community corrections; drug treatment; and planning, evaluation and technology programs; (c) Forensic DNA Capacity Enhancement to reduce backlog for ISP; (d) Paul Coverdale Forensic Science Improvement to improve forensic science; (e) Sex Offender Sentencing, Monitoring, apprehending, registering and Tracking funds to allow for sheriff offices to purchase "live scan" for fingerprinting; (f) Sorna Compliance to improve functionality of the criminal justice system; and (g) National Criminal History Improvement to provide funds to improve records management. 5) Motor Carrier Safety Assistance Program: funds received from the Federal Motor Carrier Safety Account for promoting commercial vehicle safety. 6) Homeland Security: grants made by the Bureau of Homeland Security enhance coordination of the Idaho Criminal Intelligence Center. 7) Equitable Share: asset forfeiture funds received from Department of Justice and US Treasury for federal investigations participation. 8) GARVEE: overtime payment and mileage reimbursement contracts with Idaho Transportation Department to provide traffic safety enforcement in GARVEE funded construction zones. 9) High Intensity Drug Trafficking Areas (HIDTA): This is a competitive grant that support Bannock, Canyon, and ADA County in its efforts to reduce drug trafficking. 10) Department of Health and Human Services Programs:

Uses: Used in accordance with grant specifications.

