

# Police, Division of Idaho State

Analyst: Otto

## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0001-00	Gen	274.85	23,209,700	6,484,000	1,912,300	0	0	31,606,000
0128-00	Ded	0.00	0	534,100	0	0	0	534,100
0254-00	Ded	13.00	1,160,000	446,200	54,900	0	0	1,661,100
0264-00	Ded	193.04	16,536,300	2,765,300	872,600	0	0	20,174,200
0264-01	Ded	0.00	5,324,500	64,400	0	0	0	5,388,900
0273-00	Ded	0.00	209,200	1,018,400	0	0	0	1,227,600
0274-00	Ded	5.00	451,000	79,900	48,100	67,800	0	646,800
0275-00	Ded	9.60	668,400	1,046,400	502,400	0	0	2,217,200
0349-00	Ded	24.85	2,191,000	2,047,500	0	0	0	4,238,500
0348-00	Fed	18.00	3,595,700	2,481,800	144,200	2,607,600	0	8,829,300
<b>Totals:</b>		538.34	53,345,800	16,968,000	3,534,500	2,675,400	0	76,523,700
<b>0.41 Prior Year Reappropriation</b>								
0001-00	Gen	0.00	0	0	732,600	0	0	732,600
<b>Totals:</b>		0.00	0	0	732,600	0	0	732,600
<b>0.44 Rescissions</b>								
0001-00	Gen	0.00	(44,400)	0	0	0	0	(44,400)
0254-00	Ded	0.00	(2,300)	0	0	0	0	(2,300)
0264-00	Ded	0.00	(31,400)	0	0	0	0	(31,400)
0264-01	Ded	0.00	(10,300)	0	0	0	0	(10,300)
0273-00	Ded	0.00	(400)	0	0	0	0	(400)
0274-00	Ded	0.00	(900)	0	0	0	0	(900)
0275-00	Ded	0.00	(1,300)	0	0	0	0	(1,300)
0349-00	Ded	0.00	(4,300)	0	0	0	0	(4,300)
0348-00	Fed	0.00	(7,400)	0	0	0	0	(7,400)
<b>Totals:</b>		0.00	(102,700)	0	0	0	0	(102,700)
<b>0.45 Omnibus Decisions</b>								
0001-00	Gen	0.00	(316,100)	0	0	0	0	(316,100)
<b>Totals:</b>		0.00	(316,100)	0	0	0	0	(316,100)
<b>1.00 FY 2020 Total Appropriation</b>								
0001-00	Gen	274.85	22,849,200	6,484,000	2,644,900	0	0	31,978,100
0128-00	Ded	0.00	0	534,100	0	0	0	534,100
0254-00	Ded	13.00	1,157,700	446,200	54,900	0	0	1,658,800
0264-00	Ded	193.04	16,504,900	2,765,300	872,600	0	0	20,142,800
0264-01	Ded	0.00	5,314,200	64,400	0	0	0	5,378,600
0273-00	Ded	0.00	208,800	1,018,400	0	0	0	1,227,200
0274-00	Ded	5.00	450,100	79,900	48,100	67,800	0	645,900
0275-00	Ded	9.60	667,100	1,046,400	502,400	0	0	2,215,900
0349-00	Ded	24.85	2,186,700	2,047,500	0	0	0	4,234,200
0348-00	Fed	18.00	3,588,300	2,481,800	144,200	2,607,600	0	8,821,900
<b>Totals:</b>		538.34	52,927,000	16,968,000	4,267,100	2,675,400	0	76,837,500
<b>1.12 Noncognizable Increases</b>								
0348-00	Fed	0.00	53,300	242,100	0	0	0	295,400
<b>Totals:</b>		0.00	53,300	242,100	0	0	0	295,400

# Police, Division of Idaho State

Analyst: Otto

## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>1.21</b>	<b>Net Object Transfer</b>							
0001-00	Gen	0.00	(438,600)	243,000	195,600	0	0	0
0254-00	Ded	0.00	(65,700)	17,900	47,800	0	0	0
0264-00	Ded	0.00	(802,500)	750,000	52,500	0	0	0
0273-00	Ded	0.00	(82,300)	(4,000)	86,300	0	0	0
0348-00	Fed	0.00	(200,000)	(148,000)	248,000	100,000	0	0
<b>Totals:</b>		0.00	(1,589,100)	858,900	630,200	100,000	0	0
<b>1.31</b>	<b>Net Transfer Between Programs</b>							
0001-00	Gen	0.00	0	0	0	0	0	0
0264-00	Ded	0.00	0	0	0	0	0	0
0264-01	Ded	0.00	6,600	0	0	0	0	6,600
0273-00	Ded	0.00	0	0	0	0	0	0
0349-00	Ded	0.00	0	0	0	0	0	0
0348-00	Fed	0.00	0	0	0	0	0	0
<b>Totals:</b>		0.00	6,600	0	0	0	0	6,600
<b>1.41</b>	<b>Receipt to Appropriation</b>							
0001-00	Gen	0.00	0	0	163,000	0	0	163,000
0254-00	Ded	0.00	0	0	13,900	0	0	13,900
0264-00	Ded	0.00	0	0	78,800	0	0	78,800
0273-00	Ded	0.00	0	0	6,100	0	0	6,100
0274-00	Ded	0.00	0	0	13,800	0	0	13,800
0348-00	Fed	0.00	0	0	9,500	0	0	9,500
<b>Totals:</b>		0.00	0	0	285,100	0	0	285,100
<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	(863,900)	(94,200)	(12,300)	0	0	(970,400)
0128-00	Ded	0.00	0	(305,800)	0	0	0	(305,800)
0254-00	Ded	0.00	(40,300)	(18,600)	(200)	0	0	(59,100)
0264-00	Ded	0.00	(415,200)	(63,600)	0	0	0	(478,800)
0264-01	Ded	0.00	(320,200)	0	0	0	0	(320,200)
0273-00	Ded	0.00	(126,500)	(306,300)	(5,900)	0	0	(438,700)
0274-00	Ded	0.00	(29,400)	(10,100)	(28,400)	0	0	(67,900)
0275-00	Ded	0.00	(83,800)	(162,000)	(3,800)	0	0	(249,600)
0349-00	Ded	0.00	(303,000)	(387,600)	0	0	0	(690,600)
0348-00	Fed	0.00	(560,800)	(875,400)	(52,900)	(601,900)	0	(2,091,000)
<b>Totals:</b>		0.00	(2,743,100)	(2,223,600)	(103,500)	(601,900)	0	(5,672,100)
<b>1.71</b>	<b>Current Year Reappropriation</b>							
0275-00	Ded	0.00	0	0	(475,000)	0	0	(475,000)
<b>Totals:</b>		0.00	0	0	(475,000)	0	0	(475,000)

# Police, Division of Idaho State

Analyst: Otto

## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>2.00</b>	<b>FY 2020 Actual Expenditures</b>							
0001-00	Gen	274.85	21,546,700	6,632,800	2,991,200	0	0	31,170,700
	General		21,546,700	6,632,800	2,991,200	0	0	31,170,700
0128-00	Ded	0.00	0	228,300	0	0	0	228,300
	Technology Infrastructure Stabilization		0	228,300	0	0	0	228,300
0254-00	Ded	13.00	1,051,700	445,500	116,400	0	0	1,613,600
	Alcohol Beverage Control		1,051,700	445,500	116,400	0	0	1,613,600
0264-00	Ded	193.04	15,287,200	3,451,700	1,003,900	0	0	19,742,800
	Idaho Law Enforcement		15,287,200	3,451,700	1,003,900	0	0	19,742,800
0264-01	Ded	0.00	5,000,600	64,400	0	0	0	5,065,000
	Idaho Law Enforcement (Project Choice)		5,000,600	64,400	0	0	0	5,065,000
0273-00	Ded	0.00	0	708,100	86,500	0	0	794,600
	Drug & DWUI Enforcement Donation		0	708,100	86,500	0	0	794,600
0274-00	Ded	5.00	420,700	69,800	33,500	67,800	0	591,800
	Hazardous Materials/Waste Enforcement		420,700	69,800	33,500	67,800	0	591,800
0275-00	Ded	9.60	583,300	884,400	23,600	0	0	1,491,300
	Idaho Law Enforcement Telecommunications		583,300	884,400	23,600	0	0	1,491,300
0349-00	Ded	24.85	1,883,700	1,659,900	0	0	0	3,543,600
	Miscellaneous Revenue		1,883,700	1,659,900	0	0	0	3,543,600
0348-00	Fed	18.00	2,880,800	1,700,500	348,800	2,105,700	0	7,035,800
	Federal Grant		2,880,800	1,700,500	348,800	2,105,700	0	7,035,800
<b>Totals:</b>		<b>538.34</b>	<b>48,654,700</b>	<b>15,845,400</b>	<b>4,603,900</b>	<b>2,173,500</b>	<b>0</b>	<b>71,277,500</b>

# Police, Division of Idaho State

Analyst: Otto

## FY 2020 Actual Expenditures by Division

	FTP	PC	OE	CO	T/B	LS	Total
<b>Difference: Actual Expenditures minus Total Appropriation</b>							
0001-00 Gen		(1,302,500)	148,800	346,300	0	0	(807,400)
General		(5.7%)	2.3%	13.1%	N/A	N/A	(2.5%)
0128-00 Ded		0	(305,800)	0	0	0	(305,800)
Technology Infrastructure Stabilization		N/A	(57.3%)	N/A	N/A	N/A	(57.3%)
0254-00 Ded		(106,000)	(700)	61,500	0	0	(45,200)
Alcohol Beverage Control		(9.2%)	(0.2%)	112.0%	N/A	N/A	(2.7%)
0264-00 Ded		(1,217,700)	686,400	131,300	0	0	(400,000)
Idaho Law Enforcement		(7.4%)	24.8%	15.0%	N/A	N/A	(2.0%)
0264-01 Ded		(313,600)	0	0	0	0	(313,600)
Idaho Law Enforcement (Project Choice)		(5.9%)	0.0%	N/A	N/A	N/A	(5.8%)
0273-00 Ded		(208,800)	(310,300)	86,500	0	0	(432,600)
Drug & DWUI Enforcement Donation		(100.0%)	(30.5%)	N/A	N/A	N/A	(35.3%)
0274-00 Ded		(29,400)	(10,100)	(14,600)	0	0	(54,100)
Hazardous Materials/Waste Enforcement		(6.5%)	(12.6%)	(30.4%)	0.0%	N/A	(8.4%)
0275-00 Ded		(83,800)	(162,000)	(478,800)	0	0	(724,600)
Idaho Law Enforcement Telecommunications		(12.6%)	(15.5%)	(95.3%)	N/A	N/A	(32.7%)
0349-00 Ded		(303,000)	(387,600)	0	0	0	(690,600)
Miscellaneous Revenue		(13.9%)	(18.9%)	N/A	N/A	N/A	(16.3%)
0348-00 Fed		(707,500)	(781,300)	204,600	(501,900)	0	(1,786,100)
Federal Grant		(19.7%)	(31.5%)	141.9%	(19.2%)	N/A	(20.2%)
<b>Difference From Total Approp</b>		<b>(4,272,300)</b>	<b>(1,122,600)</b>	<b>336,800</b>	<b>(501,900)</b>	<b>0</b>	<b>(5,560,000)</b>
<b>Percent Diff From Total Approp</b>		<b>(8.1%)</b>	<b>(6.6%)</b>	<b>7.9%</b>	<b>(18.8%)</b>	<b>N/A</b>	<b>(7.2%)</b>

# Division of Idaho State Police

Analyst: Otto

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>542.34</b>	<b>29,432,500</b>	<b>77,623,000</b>	<b>542.34</b>	<b>29,432,500</b>	<b>77,623,000</b>
Reappropriation	0.00	0	475,000	0.00	0	475,000
5. Building Idaho's Future	0.00	0	0	0.00	964,000	964,000
<b>FY 2021 Total Appropriation</b>	<b>542.34</b>	<b>29,432,500</b>	<b>78,098,000</b>	<b>542.34</b>	<b>30,396,500</b>	<b>79,062,000</b>
Noncognizable Funds and Transfers	0.00	0	4,000,400	0.00	0	4,350,400
<b>FY 2021 Estimated Expenditures</b>	<b>542.34</b>	<b>29,432,500</b>	<b>82,098,400</b>	<b>542.34</b>	<b>30,396,500</b>	<b>83,412,400</b>
Removal of Onetime Expenditures	0.00	(45,700)	(9,637,000)	0.00	(1,009,700)	(10,951,000)
Base Adjustments	0.00	0	0	0.00	0	0
<b>FY 2022 Base</b>	<b>542.34</b>	<b>29,386,800</b>	<b>72,461,400</b>	<b>542.34</b>	<b>29,386,800</b>	<b>72,461,400</b>
Benefit Costs	0.00	469,000	1,036,800	0.00	88,300	203,600
Inflationary Adjustments	0.00	0	12,700	0.00	0	12,700
Replacement Items	0.00	0	2,516,200	0.00	0	2,516,200
Statewide Cost Allocation	0.00	59,300	(44,700)	0.00	59,300	(44,700)
Annualizations	0.00	0	35,100	0.00	0	35,100
Change in Employee Compensation	0.00	209,500	435,200	0.00	416,400	858,800
Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2022 Program Maintenance</b>	<b>542.34</b>	<b>30,124,600</b>	<b>76,452,700</b>	<b>542.34</b>	<b>29,950,800</b>	<b>76,043,100</b>
1. NLETS Increase	0.00	0	36,000	0.00	0	36,000
2. HIDTA Federal Grant	1.00	0	377,000	1.00	0	378,100
3. CARES Funding	0.00	0	3,910,000	0.00	0	3,910,000
4. HDA Fund Shift	0.00	4,374,500	0	0.00	4,374,500	0
5. Overdose to Action Grant	0.00	0	190,000	0.00	0	190,000
6. Federal Grant	0.00	0	85,000	0.00	0	85,000
7. Microsoft 365	0.00	0	80,900	0.00	0	80,900
Budget Law Exemptions and Adjustments	0.00	0	0	0.00	0	0
<b>FY 2022 Total</b>	<b>543.34</b>	<b>34,499,100</b>	<b>81,131,600</b>	<b>543.34</b>	<b>34,325,300</b>	<b>80,723,100</b>
Change from Original Appropriation	1.00	5,066,600	3,508,600	1.00	4,892,800	3,100,100
% Change from Original Appropriation		17.2%	4.5%		16.6%	4.0%

# Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded seven line items for FY 2021: These included \$165,000 for an increase in IT contracts, \$176,300 for Office 365, a shift of \$22,000 from the General Fund to the Alcohol Beverage Control Fund, \$163,600 for an Overdose to Action Grant, \$522,800 for a commissioned officer pay plan, \$62,700 for two regional communication officer positions, and \$339,200 for two investigation positions.					
	542.34	29,432,500	39,433,200	8,757,300	77,623,000

**Reappropriation**

Section 3 of S1408 of 2020 provided reappropriation authority for unused and unencumbered funds at the end of FY 2020, up to \$475,000, for the purchase of two network switches.

Agency Request	0.00	0	475,000	0	475,000
Governor's Recommendation	0.00	0	475,000	0	475,000

**5. Building Idaho's Future**

**Investigations, Patrol**

Agency Request	0.00	0	0	0	0
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The Governor recommends \$964,000 onetime from the General Fund for his Building Idaho's Future initiative for the Investigations and Patrol Programs. For the Investigations Program \$76,300 is recommended to including \$28,300 for five money counters and \$48,000 for a non-uniform clothing allowance for 80 commissioned officers. For the Patrol Program \$887,700 is recommended including \$238,000 for the purchase of a remote residential housing unit in Glenss Ferry; \$383,100 for 312 duty rifles with suppressors; \$121,400 for 386 cold weather jackets; \$50,900 for electronics road flare systems; \$43,800 for 350 laser safety glasses; \$27,000 for 300 riot batons; and \$23,500 for 20 body cameras and a download station to be located at the Capitol.

Governor's Recommendation	0.00	964,000	0	0	964,000
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<b>FY 2021 Total Appropriation</b>					
Agency Request	542.34	29,432,500	39,908,200	8,757,300	78,098,000
Governor's Recommendation	542.34	30,396,500	39,908,200	8,757,300	79,062,000

**Noncognizable Funds and Transfers**

**Investigat., Patrol, Support Services, Exec.Protect.**

Current year expenditure adjustments include FTP shifts among fund sources to reflect actual use and expenditure of funds; various transfers of personnel costs among fund sources and programs due to reallocation of Project CHOICE funding.

Additionally, the Division of Financial Management, through the noncognizable process, approved \$3,912,300 in Federal CARES Act funds in the Patrol Program, \$76,800 in federal funds in the Law Enforcement Program, and \$59,000 in federal funds in the Support Services Program.

Agency Request	0.00	0	11,300	3,989,100	4,000,400
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The Division of Financial Management approved an additional \$350,000 from federal CARES Act funds through the noncognizable process to increase staffing for the 2021 legislative session.

Governor's Recommendation	0.00	0	11,300	4,339,100	4,350,400
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<b>FY 2021 Estimated Expenditures</b>					
Agency Request	542.34	29,432,500	39,919,500	12,746,400	82,098,400
Governor's Recommendation	542.34	30,396,500	39,919,500	13,096,400	83,412,400

**Removal of Onetime Expenditures**

This action removes amounts appropriated in FY 2021 for replacement items, reappropriation, and line items funded on a onetime basis.

Agency Request	0.00	(45,700)	(5,314,200)	(4,277,100)	(9,637,000)
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Removes the onetime supplemental appropriation for Building Idaho's Future and the onetime CARES Act funds approved through the noncognizable process after the budget submission deadline.

Governor's Recommendation	0.00	(1,009,700)	(5,314,200)	(4,627,100)	(10,951,000)
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# Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Base Adjustments

Each of the current year net-zero transfers are restored and requested as ongoing base adjustments for FY 2022.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2022 Base					
Agency Request	542.34	29,386,800	34,605,300	8,469,300	72,461,400
Governor's Recommendation	542.34	29,386,800	34,605,300	8,469,300	72,461,400

## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	469,000	519,600	48,200	1,036,800
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	88,300	101,700	13,600	203,600

## Inflationary Adjustments

Patrol

Inflationary adjustments include \$12,700 in ongoing operating expenditures from the Idaho Law Enforcement Fund, to cover the 3% contractual increase for ISP's share of rent for the Public Safety Communication sites located on state endowment lands, the Idaho Commission for the Blind and Visually Impaired food contract, and Thornton Oliver Keller facility management contract.

Agency Request	0.00	0	12,700	0	12,700
Governor's Recommendation	0.00	0	12,700	0	12,700

## Replacement Items

Investig, Patrol, Law Enforce, Support Serv., Forensic Serv.

The division requests \$2,516,200 to replace ballistic vests, laptops and computers, computer equipment, a gas chromatography-mass spectrometry (GC-MS) testing instrument, a video wall, vehicles with equipment, and scanners. Of the total amount requested, \$86,700 is from the Alcohol Beverage Control Fund; \$1,648,700 is from the Law Enforcement Fund; \$471,900 is from the Drug and DWUI Enforcement Donation Fund; \$80,200 is from the Hazardous Materials/Waste Enforcement Fund; \$1,500 is from the Law Enforcement Telecommunications Fund; \$51,800 is from the Miscellaneous Revenue Fund; and \$175,400 is from the Federal Grant Fund.

Agency Request	0.00	0	2,340,800	175,400	2,516,200
Governor's Recommendation	0.00	0	2,340,800	175,400	2,516,200

## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$38,000, risk management costs will decrease by \$27,800, State Controller fees will increase by \$21,200, and State Treasurer fees will decrease by \$100, for a net reduction of \$44,700.

Agency Request	0.00	59,300	(95,900)	(8,100)	(44,700)
Governor's Recommendation	0.00	59,300	(95,900)	(8,100)	(44,700)

## Annualizations

The Patrol Program requests an annualization of \$35,100, ongoing, from the Idaho Law Enforcement (Project Choice) Fund for 4.00 FTP funded in FY 2021.

Agency Request	0.00	0	35,100	0	35,100
Governor's Recommendation	0.00	0	35,100	0	35,100

# Division of Idaho State Police

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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### Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	209,500	191,400	34,300	435,200
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*The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.*

Governor's Recommendation	0.00	416,400	377,400	65,000	858,800
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### Other Adjustments

#### Patrol

The division requests an ongoing object transfer of \$354,400 from operating expenditures to capital outlay to pay for leases. The Governmental Accounting Standards Board (GASB) made a rule change to account for short-term leases with an automatic or optional renewal to be categorized as capital outlay rather than operating expenditures. This request would align the budget with how the funds will be expended to conform to GASB standards.

Agency Request	0.00	0	0	0	0
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*Recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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### FY 2022 Program Maintenance

Agency Request	542.34	30,124,600	37,609,000	8,719,100	76,452,700
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Governor's Recommendation	542.34	29,950,800	37,377,100	8,715,200	76,043,100
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### 1. NLETS Increase

#### Support Services

The division requests \$36,000 ongoing in operating expenditures for user fee increases on the National Law Enforcement Telecommunications System (NLETS). NLETS is an international system accessible to all criminal justice agencies which allows law enforcement to access a variety of information including drivers license and registration information. The fees for NLETS have stayed the same since 2004 and will be increasing from \$4,000 per month to \$7,000 per month on July 1, 2021.

Agency Request	0.00	0	36,000	0	36,000
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Governor's Recommendation	0.00	0	36,000	0	36,000
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### 2. HIDTA Federal Grant

#### Investigations

The division requests 1.00 FTP and \$377,000 from the Federal Grant Fund for a High Intensity Drug Trafficking Area (HIDTA) Grant. Of the total, \$129,900 is ongoing personnel costs, \$146,000 is ongoing operating expenditures, \$100,000 is ongoing trustee and benefit payments, and \$1,800 is onetime operating expenditures. The position will be responsible for collecting and reporting drug seizures, and will assist in fighting drug trafficking in Idaho. The trustee and benefit payments are requested as pass-through funds for local entities that assist in drug task forces and highway/interstate drug interdiction teams for counties and cities within Ada, Canyon, and Bannock counties. The grant was awarded for a minimum of two years and the division would eliminate the position should funding run out.

Agency Request	1.00	0	0	377,000	377,000
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*Recommended by the Governor with changes for benefits and compensation.*

Governor's Recommendation	1.00	0	0	378,100	378,100
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# Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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### 3. CARES Funding

Patrol

The division requests \$3,910,000 onetime from the Federal CARES Act - COVID 19 Fund for the Coronavirus Emergency Supplemental Funding (CESF) Program. Of the total amount, \$358,900 is in personnel costs, \$30,000 is in operating expenditures, and \$3,521,100 is in trustee and benefits. The personnel costs and operating expenditures will be expended by the agency to administer the program and the trustee and benefit payments will be sub-granted to local units of government, other state agencies, tribal governments, and faith-based or non-profit organizations. These sub-grantees must have a criminal justice connection and the funds must be used to respond to the coronavirus. Eligible expenses could be overtime, new equipment, training, travel expenses, masks, gloves, sanitizers, cleaning supplies, and medical needs of inmates in prisons. The grant extends into FY 2023 and any unexpended funds will be requested for FY 2023.

Agency Request	0.00	0	0	3,910,000	3,910,000
Governor's Recommendation	0.00	0	0	3,910,000	3,910,000

### 4. HDA Fund Shift

Patrol

The division requests a fund shift of \$4,374,500 from the Idaho Law Enforcement Fund to the General Fund to backfill revenue in the Patrol Program. This request is in response to S1201 of 2019, which ends the distribution to ISP from the Highway Distribution Account (HDA) over five years. Currently, the HDA is split 57% to the Idaho Transportation Department, 38% to local units of government, and 5% to ISP. With the passage of S1201, the distribution to ISP will decrease by 1% each year until it no longer receives a distribution. This request is to backfill the 1% of funds that will not be distributed to ISP from this source for FY 2022; this is the first of a five-year request. The FY 2022 revenue estimate from the HDA to ISP is estimated to decrease by \$3.9 million dollars, from \$19.6 million to \$15.7 million. The agency is requesting more than the 1% shift in order to align its cash balance and any increase to appropriation it expects to receive.

Agency Request	0.00	4,374,500	(4,374,500)	0	0
Governor's Recommendation	0.00	4,374,500	(4,374,500)	0	0

### 5. Overdose to Action Grant

Forensic Services

The division requests \$190,000 in onetime operating expenditures from the Federal Grant Fund. The division received a grant during FY 2020 to complete toxicology tests for suspected drug overdose deaths. The total amount of the grant, which spans FY 2020, FY 2021, and FY 2022 is \$397,700, and of that amount, \$207,700 has been spent. This request is to expend the remaining balance of \$190,000. The current amount awarded would be used to pay two full-time toxicologists in the forensics lab.

Agency Request	0.00	0	0	190,000	190,000
Governor's Recommendation	0.00	0	0	190,000	190,000

### 6. Federal Grant

Law Enforcement Programs

The division requests \$85,000 ongoing from federal funds with \$75,000 in personnel costs and \$10,000 in operating expenditures. The division has received a federal grant that has been approved through the noncognizable process for the past two years and it expects to retain this grant in future years. The grant is obtained through the Office of Drug Policy and is intended to reduce minors' ability to access alcohol through party patrols, compliance checks, and education.

Agency Request	0.00	0	0	85,000	85,000
Governor's Recommendation	0.00	0	0	85,000	85,000

### 7. Microsoft 365

Director's, Inves, Patrol, LE., Support, Forensic, EP

The department requests \$80,900 in ongoing operating expenditures from various dedicated funds to purchase Microsoft 365. The Legislature funded \$170,600 ongoing in FY 2021 for Office 365 to replace the exchange server that was nearing end of life. The Office of Information Technology Services recommended that the department get Microsoft 365 instead of Office 365. ISP will need an additional ongoing appropriation of \$80,900 to pay for Microsoft 365.

Agency Request	0.00	0	78,500	2,400	80,900
Governor's Recommendation	0.00	0	78,500	2,400	80,900

# Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Budget Law Exemptions and Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reappropriation authority for any unexpended unencumbered funds related to the Building Idaho's Future initiative from FY 2021 into FY 2022.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2022 Total</b>					
Agency Request	543.34	34,499,100	33,349,000	13,283,500	81,131,600
Governor's Recommendation	543.34	34,325,300	33,117,100	13,280,700	80,723,100
Agency Request					
Change from Original App	1.00	5,066,600	(6,084,200)	4,526,200	3,508,600
% Change from Original App	0.2%	17.2%	(15.4%)	51.7%	4.5%
Governor's Recommendation					
Change from Original App	1.00	4,892,800	(6,316,100)	4,523,400	3,100,100
% Change from Original App	0.2%	16.6%	(16.0%)	51.7%	4.0%

