

Idaho State Police
Selected Fund Analysis

<u>Description</u>	<u>Law Enforcement Fund</u>	<u>Law Enforcement Project Choice</u>
1 FY 2009 Revenue		
2 Beginning Balance	1,772,300	4,592,800
3 Encumbrances	51,500	
4 Cash Receipts	119,200	4,312,300
5 Highway Distribution	15,500,000	
6 Transfers In	360,400	
7 Total Revenues	17,803,400	8,905,100
8 FY 2009 Expenditures		
9 Prior Year Expenditures	51,500	
10 Current Year Expenditures	20,427,100	
11 Project Choice Adjustment	(2,297,500)	2,297,500
12 Cost Saving Measures Implemented	(957,700)	
13 Total Expenditures	17,223,400	2,297,500
14 Ending Balance	580,000	6,607,600
15 FY 2010 Revenue		
16 Beginning Balance	580,000	6,607,600
17 Encumbrances	0	
18 Cash Receipts	119,200	4,365,900
19 Highway Distribution	15,600,000	
20 Transfers In	384,300	
21 Total Revenues	16,683,500	10,973,500
22 FY 2010 Budget		
23 FY 2009 Appropriation	20,427,100	0
24 Omnibus Decision	(111,100)	0
25 Other Base Adjustments	(2,277,400)	2,277,400
26 FY 2010 Base	18,038,600	2,277,400
27 Benefit Costs	56,800	1,600
28 Replacement Items	1,435,000	
29 Statewide Cost Allocation	30,500	8,300
30 5% Personnel Cost Reduction	(776,900)	(112,000)
31 FY 2010 Program Maintenance	18,784,000	2,175,300
32 1. Revenue Shortfall	(2,806,600)	2,806,600
33 3. Coeur d'Alene Move	206,100	
34 12. Project Choice	0	1,219,900
35 FY 2010 Proposed Appropriation	16,183,500	6,201,800
36 Ending Balance	500,000	4,771,700
37 FY 2011 Revenue		
38 Beginning Balance	500,000	4,771,700
39 Encumbrances	0	
40 Cash Receipts	119,200	4,365,900
41 Highway Distribution	15,700,000	
42 Transfers In	384,300	
43 Total Revenues	16,703,500	9,137,600
44 FY 2011 Budget		
45 FY 2010 Appropriation	16,183,500	6,201,800
46 Base Adjustments	(1,641,100)	0
47 FY 2011 Estimate	14,542,400	6,201,800
48 Ending Balance	2,161,100	2,935,800

Division of Idaho State Police 10 Year Actual Expenditures

DIVISION SUMMARY:	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Total App	Approp
BY PROGRAM											
Director's Office	1,768,500	6,472,200	6,699,200	6,125,100	6,677,200	6,286,100	5,941,100	5,664,300	5,957,200	2,954,900	2,843,900
Executive Protection	0	0	0	238,100	276,700	291,900	299,200	288,000	306,100	486,700	511,500
Investigations	13,450,300	6,269,400	6,344,100	5,665,200	6,126,600	6,600,800	6,955,200	6,896,900	7,567,600	7,955,900	8,358,100
Patrol	24,576,900	19,827,200	20,367,900	17,461,900	19,730,500	20,083,800	22,007,200	22,637,500	26,344,500	33,380,200	36,778,200
Law Enforcement Programs	417,300	983,200	1,869,000	1,889,000	1,509,000	1,282,500	1,309,700	1,020,100	1,246,600	1,093,800	902,300
Support Services	0	5,168,400	7,068,000	6,378,800	6,256,600	6,351,100	6,073,700	5,858,100	5,448,400	6,307,700	5,693,300
Forensic Services	0	2,947,000	2,665,100	2,388,500	2,623,200	3,033,500	2,876,100	3,440,400	3,640,100	3,966,300	3,654,000
Total:	40,213,000	41,667,400	45,013,300	40,146,600	43,199,800	43,929,700	45,462,200	45,805,300	50,510,500	56,145,500	58,741,300
BY FUND SOURCE											
0001-00 General	17,437,200	15,914,800	18,965,100	17,008,300	16,858,400	16,766,300	16,721,000	17,511,100	22,007,800	22,597,000	17,493,900
0077-00 Peace Officers Benefit	0	0	140,000	100,000	0	0	0	0	0	0	0
0100-00 Hazardous Substance E	0	0	0	300	0	0	0	0	0	0	0
0125-00 Indirect Cost Recovery	45,300	46,400	47,900	53,700	56,200	64,200	0	0	0	0	0
0150-01 Economic Recovery Res	0	0	0	0	0	0	414,200	1,097,600	0	0	0
0264-00 Idaho Law Enforcement	14,257,700	17,214,400	15,319,400	13,268,800	15,287,600	16,302,300	17,273,800	16,243,600	18,318,300	20,251,200	16,183,500
0264-01 Idaho Law Enforcement	0	0	0	0	0	0	0	0	0	0	6,468,400
0272-00 Peace Officers	300	600	700	700	500	600	600	600	600	800	800
0273-00 Drug Enforcement Donat	129,300	272,000	33,800	94,800	543,900	615,200	432,600	184,000	300,600	519,200	901,900
0274-00 Hazardous Materials/Wa	168,500	219,900	229,100	232,100	227,700	224,200	217,000	209,100	208,600	237,000	233,000
0275-00 Idaho Law Enforcement	711,700	511,500	525,600	786,800	690,700	799,200	777,200	836,400	859,200	887,800	878,500
0346-00 American Reinvestment	0	0	0	0	0	0	0	0	0	0	4,281,700
0349-00 Miscellaneous Revenue	1,631,800	1,482,000	1,816,000	2,073,500	2,512,000	2,092,700	1,948,900	2,323,600	2,219,100	2,870,500	2,975,200
0499-00 Idaho Millennium Incom	0	0	0	94,000	94,000	94,000	94,000	94,000	94,000	94,000	94,000
0348-00 Federal Grant	5,831,200	6,005,800	7,935,700	6,433,600	6,928,800	6,971,000	7,582,900	7,305,300	6,502,300	8,688,000	9,230,400
Total:	40,213,000	41,667,400	45,013,300	40,146,600	43,199,800	43,929,700	45,462,200	45,805,300	50,510,500	56,145,500	58,741,300
BY EXPENDITURE CLASSIFICATION											
Personnel Costs	23,816,700	24,570,900	27,256,900	26,628,700	27,089,600	28,441,200	30,835,900	29,824,300	32,704,200	36,671,800	36,930,400
Operating Expenditures	8,211,900	9,132,500	9,634,600	8,608,200	8,883,900	9,518,800	9,283,800	10,587,400	10,624,400	11,474,900	11,630,500
Capital Outlay	4,986,100	4,227,900	3,857,200	987,900	3,097,700	2,341,400	2,229,500	2,725,900	4,258,200	3,766,000	1,837,300
Trustee/Benefit	3,198,300	3,736,100	4,264,600	3,827,800	4,034,600	3,628,300	3,113,000	2,667,700	2,923,700	3,899,400	8,249,100
Lump Sum	0	0	0	94,000	94,000	0	0	0	0	333,400	94,000
Total:	40,213,000	41,667,400	45,013,300	40,146,600	43,199,800	43,929,700	45,462,200	45,805,300	50,510,500	56,145,500	58,741,300
Full-Time Positions (FTP)	457.98	460.98	482.25	466.25	469.25	469.25	469.25	471.25	473.25	474.25	481.25
Percent Change General Funds:		(8.7%)	19.2%	(10.3%)	(0.9%)	(0.5%)	(0.3%)	4.7%	25.7%	2.7%	(22.6%)
Percent Change All Funds:		3.6%	8.0%	(10.8%)	7.6%	1.7%	3.5%	0.8%	10.3%	11.2%	4.6%

POST Academy 10 Year Actual Expenditures

DIVISION SUMMARY:	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Total App	Approp
BY PROGRAM											
Peace Officers' Standards and Tr	1,984,700	2,380,300	2,120,600	2,151,300	2,501,500	3,113,400	3,304,600	3,666,800	3,917,500	4,472,800	4,335,800
BY FUND SOURCE											
0264-00 Idaho Law Enforcement	0	0	0	0	0	0	0	0	43,000	64,800	0
0264-01 Idaho Law Enforcement	0	0	0	0	0	0	0	0	0	0	89,000
0272-00 Peace Officers	1,729,700	1,786,900	1,908,700	1,910,100	2,086,700	2,492,200	3,045,900	3,312,000	3,448,600	3,860,100	3,701,400
0349-00 Miscellaneous Revenue	5,100	0	100	30,200	18,000	261,900	10,100	85,800	208,100	209,000	209,000
0348-00 Federal Grant	249,900	593,400	211,800	211,000	396,800	359,300	248,600	269,000	217,800	338,900	336,400
Total:	1,984,700	2,380,300	2,120,600	2,151,300	2,501,500	3,113,400	3,304,600	3,666,800	3,917,500	4,472,800	4,335,800
BY EXPENDITURE CLASSIFICATION											
Personnel Costs	663,900	690,900	835,200	832,400	881,400	1,125,100	1,406,400	1,451,300	1,576,500	1,936,100	1,909,200
Operating Expenditures	1,067,800	1,058,700	1,079,300	1,133,500	1,353,300	1,630,600	1,585,000	1,977,500	2,119,100	2,304,000	2,292,600
Capital Outlay	137,500	521,600	103,300	86,500	116,900	256,100	179,400	120,300	109,300	98,700	0
Trustee/Benefit	115,500	109,100	102,800	98,900	149,900	101,600	133,800	117,700	112,600	134,000	134,000
Total:	1,984,700	2,380,300	2,120,600	2,151,300	2,501,500	3,113,400	3,304,600	3,666,800	3,917,500	4,472,800	4,335,800
Full-Time Positions (FTP)	12.00	14.00	15.00	15.00	15.00	19.00	29.00	27.00	27.00	27.00	26.00
Percent Change General Funds:		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	50.7%	(100.0%)
Percent Change All Funds:		19.9%	(10.9%)	1.4%	16.3%	24.5%	6.1%	11.0%	6.8%	14.2%	(3.1%)

Division of Idaho State Police

Fund: General (0001-00)

Sources: The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). The fund sources are: 1) individual income tax, 2) corporate income tax, 3) sales tax, 4) cigarette tax, 5) beer tax, 6) wine tax, 7) liquor revenue, 8) kilowatt hour tax, 9) mine license tax, 10) Treasurer's interest on investments of certain idle state funds, 11) court fees and fines, 12) insurance premium tax, 13) sale of alcoholic beverage licenses, 14) unclaimed property, 15) articles of incorporation and uniform commercial code filing fees, 16) estate and transfer tax, and 17) other miscellaneous sources from various agency receipts.

Uses: Carry out statutory requirements of the Idaho State Police not otherwise funded.

Budget Unit: LEBA(330) Director's Office

FY 04 \$2,134,050	FY 05 \$2,128,391	FY 06 \$2,136,169	FY 07 \$2,288,671	FY 08 \$2,441,176
-------------------	-------------------	-------------------	-------------------	-------------------

Budget Unit: LEBB(330) Investigations

FY 04 \$5,410,449	FY 05 \$5,629,600	FY 06 \$5,881,273	FY 07 \$6,212,424	FY 08 \$6,730,533
-------------------	-------------------	-------------------	-------------------	-------------------

Budget Unit: LEBC(330) Patrol

FY 04 \$3,373,252	FY 05 \$3,032,086	FY 06 \$2,828,756	FY 07 \$3,179,983	FY 08 \$6,158,100
-------------------	-------------------	-------------------	-------------------	-------------------

Budget Unit: LEBD(330) Law Enforcement Programs

FY 04 \$1,224,140	FY 05 \$1,006,117	FY 06 \$996,022	FY 07 \$760,768	FY 08 \$870,108
-------------------	-------------------	-----------------	-----------------	-----------------

Budget Unit: LEBK(330) Support Services

FY 04 \$2,145,381	FY 05 \$2,256,162	FY 06 \$2,111,746	FY 07 \$2,211,408	FY 08 \$2,446,330
-------------------	-------------------	-------------------	-------------------	-------------------

Budget Unit: LEBL(330) Forensic Services

FY 04 \$2,294,438	FY 05 \$2,421,971	FY 06 \$2,474,154	FY 07 \$2,569,715	FY 08 \$3,062,251
-------------------	-------------------	-------------------	-------------------	-------------------

Budget Unit: LEBM(330) Executive Protection

FY 04 \$276,694	FY 05 \$291,887	FY 06 \$292,804	FY 07 \$287,979	FY 08 \$299,309
-----------------	-----------------	-----------------	-----------------	-----------------

Total General Fund (0001-00)

FY 04 \$16,858,402	FY 05 \$16,766,214	FY 06 \$16,720,923	FY 07 \$17,510,948	FY 08 \$22,007,807
--------------------	--------------------	--------------------	--------------------	--------------------

Fund: Peace Officers Benefit (0077-00)

Sources: Monies transferred from the General Fund provided to pay for deficiency warrants issued by the State Controller (as authorized by the Board of Examiners) for death benefit payments for law enforcement officers.

Uses: Payment of death benefits to family members of slain law enforcement officers.

Budget Unit: LEBX(330) Peace Officers Benefit

FY 04 \$0	FY 05 \$0	FY 06 \$0	FY 07 \$0	FY 08 \$0
-----------	-----------	-----------	-----------	-----------

Fund: Indirect Cost Recovery (0125-00)

Sources: The source of the money is indirect cost funds collected from various federal grants and contracts based on a federally approved indirect cost rate.

Uses: Moneys are used to pay expenses incurred in providing technical support to process the federal grants. Funds are also used as match on the federal grants.

Budget Unit: LEBA(330) Director's Office

FY 04 \$56,188	FY 05 \$64,233	FY 06 \$0	FY 07 \$0	FY 08 \$0
-----------------------	-----------------------	------------------	------------------	------------------

Fund: Economic Recovery Reserve (0150-01)

Sources: Moneys in the fund are from cigarette taxes (deposits made pursuant to section 63-2520, Idaho Code) and interest earnings from the investment of idle moneys in the fund. Although not specified in law, it also includes transfers from the general fund or other funds as approved by the legislature. (§67-3520)

Uses: The fund was created for the purpose of meeting general fund revenue shortfalls, meeting expenses incurred as the result of a major disaster declared by the governor, or for providing one-time tax relief payments to the citizens of Idaho. It has been used for the 27th pay period in FY 2006, one-time replacement equipment costs, economic development projects, the Parks and Recreation "Experience Idaho" initiative, and other line-items as approved by the legislature. (§67-3520)

Budget Unit: LEBB(330) Investigations

FY 04 \$0	FY 05 \$0	FY 06 \$159,450	FY 07 \$0	FY 08 \$0
------------------	------------------	------------------------	------------------	------------------

Budget Unit: LEBD(330) Law Enforcement Programs

FY 04 \$0	FY 05 \$0	FY 06 \$22,888	FY 07 \$0	FY 08 \$0
------------------	------------------	-----------------------	------------------	------------------

Budget Unit: LEBI(330) Director's Office

FY 04 \$0	FY 05 \$0	FY 06 \$58,206	FY 07 \$0	FY 08 \$0
------------------	------------------	-----------------------	------------------	------------------

Budget Unit: LEBL(330) Forensic Services

FY 04 \$0	FY 05 \$0	FY 06 \$62,947	FY 07 \$155,997	FY 08 \$0
------------------	------------------	-----------------------	------------------------	------------------

Budget Unit: LEBM(330) Executive Protection

FY 04 \$0	FY 05 \$0	FY 06 \$6,408	FY 07 \$0	FY 08 \$0
------------------	------------------	----------------------	------------------	------------------

Budget Unit: LEBO(330) Patrol

FY 04 \$0	FY 05 \$0	FY 06 \$61,535	FY 07 \$909,637	FY 08 \$0
------------------	------------------	-----------------------	------------------------	------------------

Budget Unit: LEBP(330) Support Services

FY 04 \$0	FY 05 \$0	FY 06 \$42,882	FY 07 \$31,980	FY 08 \$0
------------------	------------------	-----------------------	-----------------------	------------------

Total Economic Recovery Reserve Fund (0150-01)

FY 04 \$0	FY 05 \$0	FY 06 \$414,317	FY 07 \$1,097,615	FY 08 \$0
------------------	------------------	------------------------	--------------------------	------------------

Fund: Idaho Law Enforcement (0264-00)

Sources: The state controller shall remit 5% of moneys to the law enforcement fund (established by §67-2914) as the moneys become available in the highway distribution fund (§40-701). The Highway Distribution Account and the Restricted Highway Fund were combined effective 7/1/99.

Uses: Moneys are used to pay expenses incurred in maintaining and operating the Idaho State Police Division in accordance with §67-2908, Idaho Code. Salaries, operating expenses and capital outlay are paid from this fund.

Budget Unit: LEBA(330) Director's Office

FY 04 \$81,396	FY 05 \$86,209	FY 06 \$94,473	FY 07 \$91,332	FY 08 \$51,207
-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

Budget Unit: LEBB(330) Patrol

FY 04 \$13,904,791	FY 05 \$14,911,339	FY 06 \$16,631,291	FY 07 \$15,694,714	FY 08 \$17,574,106
---------------------------	---------------------------	---------------------------	---------------------------	---------------------------

Budget Unit: LEBK(330) Support Services

FY 04 \$1,301,405	FY 05 \$1,304,840	FY 06 \$547,950	FY 07 \$457,545	FY 08 \$246,064
--------------------------	--------------------------	------------------------	------------------------	------------------------

Total Idaho Law Enforcement Fund (0264-00)

FY 04 \$15,287,592	FY 05 \$16,302,388	FY 06 \$17,273,714	FY 07 \$16,243,592	FY 08 \$17,871,377
---------------------------	---------------------------	---------------------------	---------------------------	---------------------------

Fund: Search and Rescue (0266-00)

Sources: SEARCH AND RESCUE (0266-01)

Moneys in the search and rescue fund are to be maintained in four subaccounts, identified respectively as the cost reimbursement subaccount, the training subaccount, the catastrophic search subaccount, and 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 (10%) of fines and forfeitures remitted for violations of Fish and Game laws in accordance with §19-4705(b). In addition to fines imposed in sections §36-1402 and §36-1404 for violations of certain 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)

After Parks and Recreation administrative expenses (15% of county collections) the remaining amount is to be returned to the snowmobile 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 (0266-01)

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 is 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 10% 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).

Budget Unit: LEAH (Cont) (330) Special Programs

FY 04 \$109,147	FY 05 \$115,108	FY 06 \$129,184	FY 07 \$204,610	FY 08 \$100,736
------------------------	------------------------	------------------------	------------------------	------------------------

Fund: Peace Officers (0272-00)

Sources: In accordance with §31-3201B the court shall charge a fee of ten dollars (\$10.00) for peace officers standards and training purposes to be paid by each person found guilty of any felony or misdemeanor, or found to have committed an infraction or any minor traffic, conservation or ordinance violation to be deposited into the peace officers standards and training fund. In addition, a portion of all civil fees and court fees on traffic infractions collected by the courts on behalf of the state is directed to the peace officers standards and training fund. Refer to §31-3201A and §19-4705 (c)-(h), Idaho Code.

Dormitory fees, tuition from self-sponsored students, and nonrefundable processing fees are also deposited into this fund.

Uses: All moneys deposited in the fund shall be expended by the peace officers standards and training council for the following purposes:

- (1) Training peace officers, county detention officers, and self-sponsored students within the state of Idaho;
- (2) Salaries, costs and expenses relating to such training as provided in subsection (1);
- (3) Such capital expenditures as the peace officers standards and training council may provide, for the acquisition, construction and/or improvements of a peace officers standards and training academy; and
- (4) Such expenditures as may be necessary to aid approved peace officers training programs or county detention officer programs certified as having met the standards established by the peace officers standards and training council.

If the fiscal year-end balance in the fund pursuant to §31-3201A and §31-3201B, Idaho Code, exceeds one million dollars, the excess shall revert to the General Fund (§19-5116).

Budget Unit: LEBA(330) Director's Office

FY 04 \$539	FY 05 \$591	FY 06 \$615	FY 07 \$575	FY 08 \$622
--------------------	--------------------	--------------------	--------------------	--------------------

Fund: Drug Enforcement Donation (0273-00)

Sources: All funds collected due to the loss of property or money because of violating the Uniformed Controlled Substance Act (§37-2744 and §37-2744A).

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). Remaining funds are credited to the fund are to be used only for programs designed to control or eliminate illicit drug traffic, and for law enforcement functions associated with such control (§57-816).

Budget Unit: LEBB(330) Investigations

FY 04 \$541,697	FY 05 \$512,843	FY 06 \$330,042	FY 07 \$133,249	FY 08 \$250,232
------------------------	------------------------	------------------------	------------------------	------------------------

Budget Unit: LEBL(330) Forensic Services

FY 04 \$2,214	FY 05 \$102,367	FY 06 \$102,616	FY 07 \$50,707	FY 08 \$50,418
----------------------	------------------------	------------------------	-----------------------	-----------------------

Total Drug Enforcement Donation Fund (0273-00)

FY 04 \$543,911	FY 05 \$615,210	FY 06 \$432,659	FY 07 \$183,956	FY 08 \$300,650
------------------------	------------------------	------------------------	------------------------	------------------------

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

Sources: 1. Permits for the transportation of hazardous waste shall be twenty dollars (\$20.00) for a single trip permit and two hundred fifty dollars (\$250.00) for an annual permit. The vendor shall be remunerated at the rate of two dollars (\$2.00) per permit sold (§49-2202).

2. The fee for annual vehicle registration endorsement for the transportation of hazardous materials shall be three dollars (\$3.00) if purchased at the time of registration or renewal, or five dollars (\$5.00) if purchased at any time thereafter and the fee for a single trip vehicle registration endorsement shall be five dollars (\$5.00). Vendors shall be reimbursed at the rate of forty cents (40 cents) per endorsement (§49-2203).

3. Moneys recovered from false statement or violations in §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).

Budget Unit: LEBC(330) Patrol

FY 04 \$227,685	FY 05 \$224,151	FY 06 \$217,000	FY 07 \$209,124	FY 08 \$208,567
-----------------	-----------------	-----------------	-----------------	-----------------

Fund: Idaho Law Enforcement Telecommunications (0275-00)

Sources: The monthly rental fee charged each department or agency participating in the telecommunications network on a terminal or unit basis is set by the telecommunications board. All rental and use 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.

Budget Unit: LEBK(330) Support Services

FY 04 \$690,694	FY 05 \$799,258	FY 06 \$777,152	FY 07 \$836,391	FY 08 \$859,218
-----------------	-----------------	-----------------	-----------------	-----------------

Fund: Miscellaneous Revenue (0349-00)

Sources: Forensic Lab: In addition to the fees collected from local units of government the Bureau of Forensics 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.

POST: Peace Officers Standards and Training receipts from trainees for registration and items purchased at classes. Funds are used to replace the items sold. Also includes refunds from officers that quit law enforcement prior to the end of their agreement.

Ada County: Receipts for AFIS services, per contract (automatic fingerprint searches). County funds applied towards ILETS.

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 \$34 per applicant print card and \$28 per volunteer print card. It is made up of \$24 (applicant) or \$18 (volunteer) charged by and paid to the FBI, and \$10 paid to the state for processing the card. The funds are used to process the card and maintain the data base of criminal histories.

ABC: Receipts collected from supplying printouts and copies to the public.

Law Enforcement Programs: Moneys from the Idaho Millennium Income Fund to offset the cost of youth tobacco investigations. The program also receives moneys from the Department of Administration to provide Capital Mall security.

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

Budget Unit: LEBA(330) Director's Office

FY 04 \$25,220	FY 05 \$20,159	FY 06 \$45,987	FY 07 \$37,316	FY 08 \$73,582
----------------	----------------	----------------	----------------	----------------

Budget Unit: LEBC(330) Patrol

FY 04 \$294,528	FY 05 \$0	FY 06 \$0	FY 07 \$0	FY 08 \$0
-----------------	-----------	-----------	-----------	-----------

Budget Unit: LEBD(330) Law Enforcement Programs

FY 04 \$73,343	FY 05 \$78,097	FY 06 \$78,190	FY 07 \$85,466	FY 08 \$88,604
----------------	----------------	----------------	----------------	----------------

Budget Unit: LEBK(330) Support Services

FY 04 \$1,863,167	FY 05 \$1,715,647	FY 06 \$1,633,262	FY 07 \$2,000,735	FY 08 \$1,865,720
-------------------	-------------------	-------------------	-------------------	-------------------

Budget Unit: LEBL(330) Forensic Services

FY 04 \$255,670	FY 05 \$278,772	FY 06 \$191,359	FY 07 \$200,000	FY 08 \$191,165
-----------------	-----------------	-----------------	-----------------	-----------------

Total Miscellaneous Revenue Fund (0349-00)

FY 04 \$2,511,928	FY 05 \$2,092,676	FY 06 \$1,948,798	FY 07 \$2,323,517	FY 08 \$2,219,072
--------------------------	--------------------------	--------------------------	--------------------------	--------------------------

Fund: Idaho Millennium Income (0499-00)

Sources: Consists of distributions from the Idaho Millennium Fund and Idaho Permanent Endowment Fund (beginning in July 2009) and such moneys that may be provided by legislative appropriations. The Idaho Millennium Income Fund shall be managed by the state treasurer and shall retain its own earnings (Idaho Code §67-1806).

Uses: The Joint Millennium Fund Committee has the power and duty to present recommendations annually to the legislature for the use of the moneys in the Idaho Millennium Income Fund (Idaho Code §67-1808). Funding in this program supports the inspection process under the Prevention of Minors' Access to Tobacco Act, Chapter 57, Title 39, Idaho Code.

Budget Unit: LEBD(330) Law Enforcement Programs

FY 04 \$94,000	FY 05 \$94,000	FY 06 \$94,000	FY 07 \$94,000	FY 08 \$94,000
-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

Fund: Federal Grant (0348-00)

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 INEEL Oversight Office of the Idaho Department of Health and Welfare.

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 State and Local Law Enforcement Assistance Discretionary Grants and the Local Law Enforcement Block Grants program were combined in federal fiscal year 2005 under the name Edward Byrne Memorial Justice Assistant Grant programs. The 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.

5) Motor Carrier Safety Assistance Program: funds received from the Federal Motor Carrier Safety Account for promoting commercial vehicle safety.

6) Homeland Security Grants: the State of Idaho is responsible with coordination, training, and procurement of specialized equipment to implement a Department of Homeland Security strategy.

Uses: Used in accordance with grant specifications.

Budget Unit: LEBB(330) Investigations

FY 04 \$174,377	FY 05 \$458,291	FY 06 \$584,451	FY 07 \$551,266	FY 08 \$338,357
------------------------	------------------------	------------------------	------------------------	------------------------

Budget Unit: LEBC(330) Patrol

FY 04 \$1,930,255	FY 05 \$1,916,261	FY 06 \$2,268,587	FY 07 \$2,643,999	FY 08 \$2,403,663
--------------------------	--------------------------	--------------------------	--------------------------	--------------------------

Budget Unit: LEBD(330) Law Enforcement Programs

FY 04 \$117,440	FY 05 \$104,243	FY 06 \$118,590	FY 07 \$79,849	FY 08 \$81,975
------------------------	------------------------	------------------------	-----------------------	-----------------------

Budget Unit: LEBI(330) Director's Office

FY 04	\$4,379,915	FY 05	\$3,986,558	FY 06	\$3,605,571	FY 07	\$3,246,569	FY 08	\$3,390,612
--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------

Budget Unit: LEBK(330) Support Services

FY 04	\$255,869	FY 05	\$275,288	FY 06	\$960,642	FY 07	\$319,873	FY 08	\$31,198
--------------	------------------	--------------	------------------	--------------	------------------	--------------	------------------	--------------	-----------------

Budget Unit: LEBL(330) Forensic Services

FY 04	\$70,906	FY 05	\$230,429	FY 06	\$44,960	FY 07	\$463,841	FY 08	\$256,365
--------------	-----------------	--------------	------------------	--------------	-----------------	--------------	------------------	--------------	------------------

Total Federal Grant Fund (0348-00)

FY 04	\$6,928,762	FY 05	\$6,971,070	FY 06	\$7,582,801	FY 07	\$7,305,397	FY 08	\$6,502,170
--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------	--------------	--------------------

Division of Idaho State Police Grand Total

FY 04	\$43,308,848	FY 05	\$44,044,898	FY 06	\$45,591,163	FY 07	\$46,009,725	FY 08	\$50,164,218
--------------	---------------------	--------------	---------------------	--------------	---------------------	--------------	---------------------	--------------	---------------------

POST Academy

Fund: Peace Officers (0272-00)

Sources: In accordance with §31-3201B the court shall charge a fee of ten dollars (\$10.00) for peace officers standards and training purposes to be paid by each person found guilty of any felony or misdemeanor, or found to have committed an infraction or any minor traffic, conservation or ordinance violation to be deposited into the peace officers standards and training fund. In addition, a portion of all civil fees and court fees on traffic infractions collected by the courts on behalf of the state is directed to the peace officers standards and training fund. Refer to §31-3201A and §19-4705 (c)-(h), Idaho Code.

Dormitory fees, tuition from self-sponsored students, and nonrefundable processing fees are also deposited into this fund.

Uses: All moneys deposited in the fund shall be expended by the peace officers standards and training council for the following purposes:

- (1) Training peace officers, county detention officers, and self-sponsored students within the state of Idaho;
- (2) Salaries, costs and expenses relating to such training as provided in subsection (1);
- (3) Such capital expenditures as the peace officers standards and training council may provide, for the acquisition, construction and/or improvements of a peace officers standards and training academy; and
- (4) Such expenditures as may be necessary to aid approved peace officers training programs or county detention officer programs certified as having met the standards established by the peace officers standards and training council.

If the fiscal year-end balance in the fund pursuant to §31-3201A and §31-3201B, Idaho Code, exceeds one million dollars, the excess shall revert to the General Fund (§19-5116).

Budget Unit: LEAE(330) Peace Officers' Standards and Training Academy

FY 04	\$2,086,729	FY 05	\$2,492,253	FY 06	\$3,045,937	FY 07	\$3,312,025	FY 08	\$3,448,562
--------------	-------------	--------------	-------------	--------------	-------------	--------------	-------------	--------------	-------------

Fund: Miscellaneous Revenue (0349-00)

Sources: Peace Officers Standards and Training receipts from trainees for registration and items purchased at classes. Funds are used to replace the items sold. Also includes refunds from officers who leave law enforcement prior to the end of their agreed-upon service terms with the sponsoring agency.

Uses: Funds are used towards maintaining POST Academy programs.

Budget Unit: LEAE(330) Peace Officers' Standards and Training Academy

FY 04	\$18,000	FY 05	\$261,906	FY 06	\$10,064	FY 07	\$85,840	FY 08	\$208,135
--------------	----------	--------------	-----------	--------------	----------	--------------	----------	--------------	-----------

Fund: Federal Grant (0348-00)

Sources: 1) Grant funding from the Federal Health and Human Services Department for the Children's Justice Act.
2) STOP Violence Against Women Formula Grants Program to establish a strategy that integrates all elements of the criminal justice system to respond to violent crimes against women.
3) Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants and the Local Law Enforcement Block Grants program were combined in federal fiscal year 2005 under the name Edward Byrne Memorial Justice Assistant Grant programs. The 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.

Uses: In accordance with grant guidelines.

Budget Unit: LEAE(330) Peace Officers' Standards and Training Academy

FY 04 \$396,747	FY 05 \$359,511	FY 06 \$248,601	FY 07 \$269,000	FY 08 \$217,771
------------------------	------------------------	------------------------	------------------------	------------------------

POST Academy Grand Total				
FY 04 \$2,501,476	FY 05 \$3,113,669	FY 06 \$3,304,602	FY 07 \$3,666,864	FY 08 \$3,874,467