

STATEMENT OF PURPOSE

RS19802

This bill reduces the appropriation to the Idaho State Police by \$1,224,700 for fiscal year 2010; appropriates \$150,000 to the Idaho State Police for Forensic Services for fiscal year 2010; appropriates \$66,129,800 to the Idaho State Police for fiscal year 2011; limits the number of full-time equivalent positions to 533.07; and exempts the Idaho State Police from certain appropriation transfer limitations.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	549.07	17,493,900	39,441,300	9,566,800	66,502,000
Permanent Holdback	0.00	(1,224,700)	0	0	(1,224,700)
Omnibus Supplementals	0.00	150,000	0	0	150,000
Additional Rescissions	0.00	0	0	0	0
FY 2010 Total Appropriation	549.07	16,419,200	39,441,300	9,566,800	65,427,300
Noncognizable Funds and Transfers	0.00	0	1,419,800	1,418,400	2,838,200
FY 2010 Estimated Expenditures	549.07	16,419,200	40,861,100	10,985,200	68,265,500
Removal of One-Time Expenditures	0.00	(150,000)	(4,098,000)	(2,061,600)	(6,309,600)
Base Adjustments	(16.00)	0	(105,000)	0	(105,000)
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	533.07	16,269,200	36,658,100	8,923,600	61,850,900
Benefit Costs	0.00	(297,500)	(430,500)	(23,800)	(751,800)
Inflationary Adjustments	0.00	0	56,600	0	56,600
Replacement Items	0.00	0	2,820,400	261,200	3,081,600
Statewide Cost Allocation	0.00	(138,800)	(114,300)	(9,800)	(262,900)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	533.07	15,832,900	38,990,300	9,151,200	63,974,400
Line Items					
Brand Inspection					
1. Facilities Maintenance	0.00	0	1,100	0	1,100
Division of Idaho State Police					
1. Reverse Project CHOICE Fund					
Shift					
2. Project CHOICE Spending	0.00	0	0	0	0
Authority					
3. IT Administrator and Network Analyst	0.00	0	0	0	0
4. Forensics System Director	0.00	0	0	0	0

5. Patrol Mobile Repeaters	0.00	0	325,400	41,800	367,200
6. EP Staff and Trade Mission Increase	0.00	0	0	0	0
7. Facilities Maintenance	0.00	0	9,000	0	9,000
8. Detective Overtime	0.00	0	95,100	111,300	206,400
9. Wine Shipper Permit Fees	0.00	0	6,500	0	6,500
10. Lab Fee and Federal Spending Authority	0.00	0	158,000	250,000	408,000
11. CVS 700MHz Portable Radios	0.00	0	12,200	18,300	30,500
12. Shift Funding to ITD per H376	0.00	0	0	0	0
13. EMS State Communication					
Transfer	0.00	0	0	0	0
14. ARRA Spending Authority	0.00	0	752,300	0	752,300
15. ISP and DHW - Compliance					
Inspections	0.00	0	94,000	0	94,000
16. Transfers Millennium Fund Request	0.00	0	(94,000)	0	(94,000)
17. COPS Technology Grant	0.00	0	0	274,200	274,200
18. Shift from LEF to CHOICE	0.00	0	0	0	0
19. Replace Funding for Brands/Racing	0.00	0	0	0	0
20. Shift General Fund to Project CHOICE	0.00	(2,169,000)	2,169,000	0	0
POST Academy					
1. Project CHOICE Spending Authority	0.00	0	0	0	0
2. Facilities Maintenance	0.00	0	24,400	0	24,400
3. POST Distance Learning	0.00	0	49,100	0	49,100
4. Dormitory Water Heater	0.00	0	25,800	0	25,800
Racing Commission					
1. Facilities Maintenance	0.00	0	900	0	900
2. Transfer to the Lottery Commission	0.00	0	0	0	0
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	533.07	13,663,900	42,619,100	9,846,800	66,129,800
Chg from FY 2010 Orig Approp	(16.00)	(3,830,000)	3,177,800	280,000	(372,200)
% Chg from FY 2010 Orig Approp.	(2.9%)	(21.9%)	8.1%	2.9%	(0.6%)

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