

## STATEMENT OF PURPOSE

**RS31664 / S1435**

This appropriation to the Idaho State Police which is comprised of four divisions: the Brand Inspection, the Idaho State Police, the POST Academy, and the Racing Commission, provides enhancements to the FY 2025 maintenance budget that includes funding for instrument maintenance agreements, additional IT bandwidth, a funds shift off of the Highway Distribution Account onto the General Fund, Microsoft 365 licenses, radio dispatch consoles, SQL server licenses, additional appropriation for federal funds, a net-zero budget realignment, a training mission, sexual assault cold cases, watercraft inspection stations, a fund shift for employee health care, a pay increase for contract employees, replacement items, and the additional 2% CEC .

### FISCAL NOTE

The appropriation provides an additional \$11,810,000 to the maintenance appropriation provided to the Idaho State Police in Senate Bill 1266. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$5,376,800. Table 2 shows all of the adjustments leading to the FY 2025 Total appropriation. The total budget for the Idaho State Police is \$111,138,200

**Table 1**

**Idaho State Police**

**Brand Inspection**

|  |      |   |         |   |         |
|--|------|---|---------|---|---------|
| 6. Microsoft 365 Licenses                | 0.00 | 0 | 3,600   | 0 | 3,600   |
| Replacement Items                        | 0.00 | 0 | 189,600 | 0 | 189,600 |
| Add'l 2% Change in Employee Compensation | 0.00 | 0 | 46,900  | 0 | 46,900  |

**Division of Idaho State Police**

|  |      |           |             |           |           |
|--|------|-----------|-------------|-----------|-----------|
| 3. Instrument Maintenance Agreements     | 0.00 | 115,000   | 0           | 0         | 115,000   |
| 4. IT Bandwidth                          | 0.00 | 0         | 34,500      | 0         | 34,500    |
| 5. HDA Fund Shift                        | 0.00 | 4,000,000 | (4,000,000) | 0         | 0.00      |
| 6. Microsoft 365 Licenses                | 0.00 | 35,700    | 8,100       | 4,500     | 48,300    |
| 7. Radio Dispatch Consoles               | 0.00 | 0         | 50,000      | 0         | 50,000    |
| 8. ILETS SQL Server Licenses             | 0.00 | 0         | 23,900      | 0         | 23,900    |
| 9. Federal Funds                         | 0.00 | 0         | 0           | 3,734,600 | 3,734,600 |
| 12. Budget Realignment                   | 0.00 | 0         | 8,700       | 0         | 8,700     |
| 13. Training Mission                     | 0.00 | 200,000   | 0           | 0         | 200,000   |
| 14. Sexual Assault Cold Cases            | 0.00 | 50,000    | 0           | 0         | 50,000    |
| 15. Watercraft Inspection Station        | 0.00 | 96,000    | 0           | 0         | 96,000    |
| 30. Fund Shift Employee Health Care      | 0.00 | 18,800    | (18,800)    | 0         | 0.00      |
| Replacement Items                        | 0.00 | 4,914,700 | 1,009,200   | 17,800    | 5,941,700 |
| Add'l 2% Change in Employee Compensation | 0.00 | 847,800   | 282,700     | 53,800    | 1,184,300 |

**POST Academy**

|   |      |   |         |   |         |
|---|------|---|---------|---|---------|
| 6. Microsoft 365 Licenses               | 0.00 | 0 | 3,900   | 0 | 3,900   |
| 11. Pay Increase for Contract Employees | 0.00 | 0 | 28,000  | 0 | 28,000  |
| 16. Budget Realignment                  | 0.00 | 0 | (8,700) | 0 | (8,700) |

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|  |             |                   |                    |                  |                   |
|--|-------------|-------------------|--------------------|------------------|-------------------|
| Add'l 2% Change in Employee Compensation | 0.00        | 0                 | 56,700             | 0                | 56,700            |
| Racing Commission                        |             |                   |                    |                  |                   |
| 6. Microsoft 365 License                 | 0.00        | 0                 | 600                | 0                | 600               |
| Add'l 2% Change in Employee Compensation | 0.00        | 0                 | 2,400              | 0                | 2,400             |
| <b>FY 2025 Budget Enhancements</b>       | <b>0.00</b> | <b>10,278,000</b> | <b>(2,278,700)</b> | <b>3,810,700</b> | <b>11,810,000</b> |
| %Chg from FY 2025 Maintenance            |             | 19.8%             | (6.2%)             | 36.7%            | 11.9%             |

| <b>Table 2</b>                               | FTP           | Gen               | Ded                | Fed               | Total              |
|--|---------------|-------------------|--------------------|-------------------|--------------------|
| FY 2024 Original Appropriation               | 658.76        | 51,849,700        | 38,906,300         | 12,314,600        | 103,070,600        |
| Prior Year Reappropriation                   | 0.00          | 4,701,700         | 10,629,200         | 549,900           | 15,880,800         |
| <b>FY 2024 Total Appropriation</b>           | <b>658.76</b> | <b>56,551,400</b> | <b>49,535,500</b>  | <b>12,864,500</b> | <b>118,951,400</b> |
| Executive Carry Forward                      | 0.00          | 3,672,900         | 5,941,500          | 325,300           | 9,939,700          |
| FY 2024 Estimated Expenditures               | 658.76        | 60,224,300        | 55,477,000         | 13,189,800        | 128,891,100        |
| Removal of Onetime Expenditures              | 0.00          | (9,180,800)       | (18,678,700)       | (2,869,700)       | (30,729,200)       |
| <b>FY 2025 Base</b>                          | <b>658.76</b> | <b>51,043,500</b> | <b>36,798,300</b>  | <b>10,320,100</b> | <b>98,161,900</b>  |
| Personnel Benefit Costs                      | 0.00          | 70,900            | 16,700             | 20,600            | 108,200            |
| Statewide Cost Allocation                    | 0.00          | 407,500           | 38,200             | 20,600            | 466,300            |
| 1% Change in Employee Compensation           | 0.00          | 514,300           | 50,700             | 26,800            | 591,800            |
| <b>FY 2025 Program Maintenance - SB 1266</b> | <b>658.76</b> | <b>52,036,200</b> | <b>36,903,900</b>  | <b>10,388,100</b> | <b>99,328,200</b>  |
| <b>FY 2025 Budget Enhancements</b>           | <b>0.00</b>   | <b>10,278,000</b> | <b>(2,278,700)</b> | <b>3,810,700</b>  | <b>11,810,000</b>  |
| <b>FY 2025 Total</b>                         | <b>658.76</b> | <b>62,314,200</b> | <b>34,625,200</b>  | <b>14,198,800</b> | <b>111,138,200</b> |
| Chg from FY 2024 Orig Approp                 | 0.00          | 10,464,500        | (4,281,100)        | 1,884,200         | 8,067,600          |
| % Chg from FY 2024 Orig Approp.              | 0.0%          | 20.2%             | (11.0%)            | 15.3%             | 7.8%               |

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