		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Commission of Pardons & Pard	ole					232
Division	n: Commission of Pardons & Pard	ole					CP1
Approp	riation Unit: Commission of Parc	dons & Parole					CPPA
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						CPPA
	10000 General	37.00	2,873,500	653,400	0	0	3,526,900
ОТ	10000 General	0.00	0	20,800	0	0	20,800
ОТ	34500 Federal	0.00	0	70,000	0	0	70,000
	34900 Dedicated	0.00	0	70,700	0	0	70,700
		37.00	2,873,500	814,900	0	0	3,688,400
1.13	PY Executive Carry Forward						СРРА
	10000 General	0.00	0	110,700	148,800	0	259,500
		0.00	0	110,700	148,800	0	259,500
1.21	Account Transfers						CPPA
	10000 General	0.00	0	(28,800)	28,800	0	0
		0.00	0	(28,800)	28,800	0	0
1.61	Reverted Appropriation Balance	ces					CPPA
	10000 General	0.00	(271,300)	(64,400)	(3,800)	0	(339,500)
OT	34500 Federal	0.00	0	(36,800)	0	0	(36,800)
	34900 Dedicated	0.00	0	(4,000)	0	0	(4,000)
	34905 Dedicated	0.00	0	0	0	0	0
		0.00	(271,300)	(105,200)	(3,800)	0	(380,300)
1.81	CY Executive Carry Forward						CPPA
	10000 General	0.00	0	(119,500)	(15,700)	0	(135,200)
		0.00	0	(119,500)	(15,700)	0	(135,200)

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
/ 202 :	2 Actual I	Expenditures						
00	FY 20	022 Actual Expenditures						CP
	10000	General	37.00	2,602,200	551,400	158,100	0	3,311,700
ОТ	10000	General	0.00	0	20,800	0	0	20,800
ОТ	34500	Federal	0.00	0	33,200	0	0	33,200
	34900	Dedicated	0.00	0	66,700	0	0	66,700
	34905	Dedicated	0.00	0	0	0	0	0
			37.00	2,602,200	672,100	158,100	0	3,432,400
202	3 Origina	I Appropriation						
0	FY 20	023 Original Appropriation						CF
	10000	General	37.00	3,077,000	669,200	0	0	3,746,200
	34430	Federal	0.00	0	50,000	0	0	50,000
ОТ	34430	Federal	0.00	0	0	12,600	0	12,600
	34900	Dedicated	0.00	0	70,700	0	0	70,700
		_	37.00	3,077,000	789,900	12,600	0	3,879,500
202	3Total Ap	ppropriation						
0	FY 20	023 Total Appropriation						CF
	10000	General	37.00	3,077,000	669,200	0	0	3,746,200
	34430	Federal	0.00	0	50,000	0	0	50,000
ОТ	34430	Federal	0.00	0	0	12,600	0	12,600
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	3,077,000	789,900	12,600	0	3,879,500
prop	riation A	djustments						
1	Exec	utive Carry Forward						CP
Th	nis decisio	on unit reflects unliquidated n a prior fiscal year(s).	encumbrance	balances that me	et the requiremen	ts of section 67-352	21, Idaho code to b	oe carried
ОТ		General	0.00	0	119,500	15,700	0	135,200
			0.00	0	119,500	15,700	0	135,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	B Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					CPPA
	10000	General	37.00	3,077,000	669,200	0	0	3,746,200
ОТ	10000	General	0.00	0	119,500	15,700	0	135,200
	34430	Federal	0.00	0	50,000	0	0	50,000
ОТ	34430	Federal	0.00	0	0	12,600	0	12,600
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	3,077,000	909,400	28,300	0	4,014,700
8.41		oval of One-Time Expend n unit removes one-time		om FY 2023				СРРА
ОТ		Federal	0.00	0	0	(12,600)	0	(12,600)
ОТ	34500	Federal	0.00	0	0	0	0	0
			0.00	0	0	(12,600)	0	(12,600)
FY 2024	1 Base							
9.00	FY 20	024 Base						СРРА
	10000	General	37.00	3,077,000	669,200	0	0	3,746,200
	34430	Federal	0.00	0	50,000	0	0	50,000
ОТ	34430	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	3,077,000	789,900	0	0	3,866,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogran	n Maintenance						
.11	Change in Health Benefit	Costs					CI
Thi	s decision unit reflects an inc	rease in the employe	er health benefit co	osts based on th	e November 2022 I	Milliman projection.	
	10000 General	0.00	46,300	0	0	0	46,300
		0.00	46,300	0	0	0	46,300
12	Change in Variable Benef	ît Costs					C
	s decision unit reflects a char nd and a PERSI employer co						
	10000 General	0.00	13,400	0	0	0	13,400
		0.00	13,400	0	0	0	13,400
23	Contract Inflation Adjustm	ients					CI
	e Governor recommends Ger		actual increase in	leased office sr	nace		
1110	10000 General	0.00	0	6,000	0	0	6,000
	10000 Ceneral	0.00	0	6,000	0	0	6,000
							С
31	Repair, Replacement, or A	Alteration Costs					C
The	e Governor recommends one	-time General Fund t	o replace nine co	mputers.			
TC	10000 General	0.00	0	12,600	0	0	12,600
		0.00	0	12,600	0	0	12,600
15	Risk Management Costs						CI
	ŭ						
	s decision unit reflects adjust urance Management.	ments to the cost of	insurance coverag	ge as projected b	by a third-party actu	ary and billed by th	ne Office of
	is decision unit reflects adjust urance Management. 10000 General	ments to the cost of 0.00	insurance coveraç	ge as projected b	oy a third-party actu 0	ary and billed by th	ne Office of (3,100)
	urance Management.						
Insi	urance Management. 10000 General	0.00	0	(3,100)	0	0	(3,100) (3,100)
Insi	urance Management. 10000 General Controller's Fees	0.00	0	(3,100) (3,100)	0	0	(3,100) (3,100)
Insi 16 This	urance Management. 10000 General	0.00	0	(3,100) (3,100)	0	0	(3,100) (3,100)
Insi 16 This	urance Management. 10000 General Controller's Fees is decision unit reflects adjust	0.00	0	(3,100) (3,100)	0	0	(3,100) (3,100)
Insi 16 This	urance Management. 10000 General Controller's Fees is decision unit reflects adjust ate Controller.	0.00 0.00 ments for statewide a	0 0 accounting and st	(3,100) (3,100) atewide payroll p	0 0 orocessing services	0 0 provided by the O	(3,100) (3,100) Cl
Insu 46 This Sta	urance Management. 10000 General Controller's Fees is decision unit reflects adjust ate Controller. 10000 General	0.00 0.00 ments for statewide a	0 0 accounting and st	(3,100) (3,100) atewide payroll p	0 0 orocessing services	0 0 provided by the O	(3,100) (3,100) CI ffice of the (500) (500)
Insu 46 This Sta	urance Management. 10000 General Controller's Fees is decision unit reflects adjust ate Controller. 10000 General OITS Fees	0.00 0.00 ments for statewide a 0.00 0.00	0 0 accounting and st	(3,100) (3,100) atewide payroll p (500)	0 0 orocessing services 0 0	0 0 provided by the O 0	(3,100) (3,100) Cl ffice of the (500) (500)
Insu 16 This Sta	urance Management. 10000 General Controller's Fees is decision unit reflects adjust ate Controller. 10000 General OITS Fees is decision unit reflects adjust	0.00 0.00 ments for statewide a 0.00 0.00 ments of information	0 accounting and st 0 0 technology suppo	(3,100) (3,100) atewide payroll p (500) (500)	orocessing services O orocessing services	o provided by the O o f Information Tech	(3,100) (3,100) Cl ffice of the (500) (500) Cl
Insu 46 This Sta	urance Management. 10000 General Controller's Fees is decision unit reflects adjust ate Controller. 10000 General OITS Fees	0.00 ments for statewide a 0.00 0.00 ments of information 0.00	0 0 accounting and st 0 0 technology suppo	(3,100) (3,100) atewide payroll p (500) (500) ort services provi	orocessing services orocessing services orocessing services	provided by the O 0 0 f Information Tech 0	(3,100) (3,100) Classifice of the (500) (500) Classifice 27,300
Insu 16 This Sta	urance Management. 10000 General Controller's Fees is decision unit reflects adjust ate Controller. 10000 General OITS Fees is decision unit reflects adjust	0.00 0.00 ments for statewide a 0.00 0.00 ments of information	0 accounting and st 0 0 technology suppo	(3,100) (3,100) atewide payroll p (500) (500)	orocessing services O orocessing services	o provided by the O o f Information Tech	(3,100) (3,100) Cl ffice of the (500) (500) Cl
Insi 46 This Sta 18	urance Management. 10000 General Controller's Fees is decision unit reflects adjust ate Controller. 10000 General OITS Fees is decision unit reflects adjust	0.00 ments for statewide a 0.00 0.00 ments of information 0.00 0.00 0.00	0 0 accounting and st 0 0 technology suppo	(3,100) (3,100) atewide payroll p (500) (500) ort services provi	orocessing services orocessing services orocessing services	provided by the O 0 0 f Information Tech 0	(3,100) (3,100) (3,100) Classifice of the (500) (500) Classifice 27,300 27,300
Institute Instit	urance Management. 10000 General Controller's Fees is decision unit reflects adjust atte Controller. 10000 General OITS Fees is decision unit reflects adjust	0.00 nents for statewide a 0.00 0.00 nents of information 0.00 0.00 r Employees	0 0 accounting and st 0 0 technology suppo	(3,100) (3,100) atewide payroll p (500) (500) ort services provi 27,300 27,300	orocessing services O O O O O O O O O O O O	provided by the O 0 0 0 f Information Tech 0 0	(3,100) (3,100) (3,100) Classifice of the (500) (500) Classifice 27,300 27,300
Insu 46 This Sta 48 This	urance Management. 10000 General Controller's Fees is decision unit reflects adjust atte Controller. 10000 General OITS Fees is decision unit reflects adjust a	0.00 nents for statewide a 0.00 0.00 nents of information 0.00 0.00 r Employees	0 0 accounting and st 0 0 technology suppo	(3,100) (3,100) atewide payroll p (500) (500) ort services provi 27,300 27,300	orocessing services O O O O O O O O O O O O	provided by the O 0 0 0 f Information Tech 0 0	(3,100) (3,100) Classifice of the (500) (500) Classifice 27,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	4 Total M	aintenance						
.00	FY 2	024 Total Maintenance						CF
	10000	General	37.00	3,231,400	698,900	0	0	3,930,300
ОТ	10000	General	0.00	0	12,600	0	0	12,600
	34430	Federal	0.00	0	50,000	0	0	50,000
ОТ	34430	Federal	0.00	0	0	0	0	0
TC	34500	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	3,231,400	832,200	0	0	4,063,600
e Ite	ems							
01	Recla	ass Research Analyst to	Research Analys	st Senior				CF
Tł	ne Govern	nor recommends General nalyst, senior position.	-		ult to recruit and	retain position from	a research analys	t position to
			0.00	00.400	•	0	0	22 100
	10000	General	0.00	23,100	0	0	0	23,100
	10000	General	0.00	23,100	0	0	0	23,100
		General an Resource Consolidation	0.00					
61 Tr re	Huma ne Govern source co	an Resource Consolidation for recommends General consolidation. This will ens	0.00 on Fund for the incure a level of sta	23,100 rease in the Divis	0 ion of Human Re	0 esources (DHR) fee	0 structure to suppo	23,100 CF
61 Tr re	Humane Govern source co gency hun	an Resource Consolidation	0.00 on Fund for the incure a level of sta	23,100 rease in the Divis	0 ion of Human Re	0 esources (DHR) fee	0 structure to suppo	23,100 CF
61 Th	Humane Govern source co gency hun	an Resource Consolidation for recommends General for solidation. This will ensolidation in the source personnel united to the source personnel united in the source consolidation in the source consolidat	0.00 Fund for the incure a level of sta	23,100 rease in the Divis ndardization and	0 ion of Human Re uniformity across	0 esources (DHR) fee s state government	o structure to supporthrough the conso	23,100 CF ort human lidation of
61 Th re aç	Humane Govern source co gency hun	an Resource Consolidation for recommends General for solidation. This will ensolidation in the source personnel united to the source personnel united in the source consolidation in the source consolidat	0.00 Fund for the incure a level of staunder DHR. 0.00	23,100 rease in the Divis ndardization and 34,800	oion of Human Reuniformity across	oesources (DHR) fees state government	structure to supporthrough the conso	23,100 CF ort human lidation of 34,800
61 Tr re ag	Humane Govern source co gency hun 10000	an Resource Consolidation for recommends General for solidation. This will ensolidation in the source personnel united to the source personnel united in the source consolidation in the source consolidat	0.00 Fund for the incure a level of staunder DHR. 0.00	23,100 rease in the Divis ndardization and 34,800	oion of Human Reuniformity across	oesources (DHR) fees state government	structure to supporthrough the conso	23,100 CF ort human lidation of 34,800
61 The re ag	Humane Govern source co gency hun 10000 4 Total	an Resource Consolidation for recommends General fonsolidation. This will ensionan resource personnel u General	0.00 Fund for the incure a level of staunder DHR. 0.00	23,100 rease in the Divis ndardization and 34,800	oion of Human Reuniformity across	oesources (DHR) fees state government	structure to supporthrough the conso	23,100 CF ort human lidation of 34,800 34,800
61 There ago	Humane Govern source co gency hun 10000 4 Total	an Resource Consolidation recommends General should the source personnel under the source personnel un	0.00 Fund for the incure a level of staunder DHR. 0.00 0.00	23,100 rease in the Divis indardization and 34,800 34,800	on of Human Reuniformity across 0	esources (DHR) fee s state government 0	structure to support through the conso	23,100 CF ort human lidation of 34,800 34,800
61 There ago	Humane Govern source congency hum 10000 4 Total FY 20	an Resource Consolidation recommends General Seneral General General General General General	0.00 Fund for the incure a level of staunder DHR. 0.00 0.00	23,100 rease in the Divisindardization and 34,800 34,800 3,289,300	o of Human Resuniformity across 0 0	esources (DHR) fee s state government 0 0	structure to supporthrough the conso	23,100 CF ort human lidation of 34,800 34,800 CF
61 The read age 202 202	Humane Govern source cogency hun 10000 4 Total FY 20 10000 10000	an Resource Consolidation recommends General should for recommends General should for the source personnel to General should for the source personnel to General should for the source personnel to General for the source personnel to General for the source for th	0.00 Fund for the incure a level of staunder DHR. 0.00 0.00 37.00 0.00	23,100 rease in the Divis indardization and 34,800 34,800 3,289,300 0	on of Human Resuniformity across 0 0 10 12,600	esources (DHR) fee s state government 0 0 0	structure to support through the conso	23,100 CF ort human lidation of 34,800 34,800 CF 3,988,200 12,600
61 The record age of the second age of the secon	Humane Govern source cogency hun 10000 4 Total FY 20 10000 10000 34430	an Resource Consolidation recommends General should be an an resource personnel un General General General General General Federal Federal	0.00 Fund for the incure a level of stander DHR. 0.00 0.00 37.00 0.00 0.00	23,100 rease in the Divis indardization and 34,800 34,800 3,289,300 0 0	0 ion of Human Reuniformity across 0 0 0 12,600 50,000	esources (DHR) fee s state government 0 0 0	structure to support through the conso	23,100 CF ort human lidation of 34,800 34,800 CF 3,988,200 12,600 50,000
61 Tr re ag	Humane Govern source cogency hun 10000 4 Total FY 20 10000 10000 34430 34430	an Resource Consolidation recommends General should for recommends General should for resource personnel to General O24 Total General General Federal Federal Federal	0.00 Fund for the incure a level of stander DHR. 0.00 0.00 37.00 0.00 0.00 0.00	23,100 rease in the Divis indardization and 34,800 34,800 3,289,300 0 0 0	0 ion of Human Reuniformity across 0 0 0 12,600 50,000 0	esources (DHR) fee s state government 0 0 0 0	structure to support through the conso	23,100 CF ort human lidation of 34,800 34,800 CF 3,988,200 12,600 50,000 0