

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Commission of Pardons & Parole							232		
Division: Commission of Pardons & Parole								CP1	
Appropriation Unit: Commission of Pardons & Parole								CPPA	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								CPPA
	10000	General	37.00	2,690,800	594,600	0	0	3,285,400	
OT	10000	General	0.00	0	15,400	0	0	15,400	
OT	34500	Federal	0.00	0	70,000	0	0	70,000	
	34900	Dedicated	0.00	0	70,700	0	0	70,700	
			37.00	2,690,800	750,700	0	0	3,441,500	
1.21	Account Transfers								CPPA
	10000	General	0.00	(180,000)	31,200	148,800	0	0	
			0.00	(180,000)	31,200	148,800	0	0	
1.61	Reverted Appropriation Balances								CPPA
	10000	General	0.00	(3,500)	(11,100)	0	0	(14,600)	
OT	34500	Federal	0.00	0	(34,500)	0	0	(34,500)	
	34900	Dedicated	0.00	0	(18,000)	0	0	(18,000)	
			0.00	(3,500)	(63,600)	0	0	(67,100)	
1.71	Legislative Reappropriation								CPPA
OT	34500	Federal	0.00	0	(20,000)	0	0	(20,000)	
			0.00	0	(20,000)	0	0	(20,000)	
1.81	CY Executive Carry Forward								CPPA
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								CPPA
	10000	General	37.00	2,507,300	614,700	148,800	0	3,270,800	
OT	10000	General	0.00	0	15,400	0	0	15,400	
OT	34500	Federal	0.00	0	15,500	0	0	15,500	
	34900	Dedicated	0.00	0	52,700	0	0	52,700	
			37.00	2,507,300	698,300	148,800	0	3,354,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								CPPA
	10000	General	37.00	2,873,500	653,400	0	0	3,526,900	
OT	10000	General	0.00	0	20,800	0	0	20,800	
OT	34500	Federal	0.00	0	50,000	0	0	50,000	
	34900	Dedicated	0.00	0	70,700	0	0	70,700	
			37.00	2,873,500	794,900	0	0	3,668,400	

Appropriation Adjustment

4.11	Legislative Reappropriation								CPPA
This decision unit reflects reappropriation authority granted by HB 261.									
OT	34500	Federal	0.00	0	20,000	0	0	20,000	
			0.00	0	20,000	0	0	20,000	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								CPPA
	10000	General	37.00	2,873,500	653,400	0	0	3,526,900	
OT	10000	General	0.00	0	20,800	0	0	20,800	
OT	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	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								CPPA
FY21 Encumbrances									
OT	10000	General	0.00	0	110,700	148,800	0	259,500	
			0.00	0	110,700	148,800	0	259,500	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								CPPA
	10000	General	37.00	2,873,500	653,400	0	0	3,526,900	
OT	10000	General	0.00	0	131,500	148,800	0	280,300	
OT	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	925,600	148,800	0	3,947,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							CPPA
This decision unit removes one-time appropriation for FY 2022.								
OT	10000	General	0.00	0	(20,800)	0	0	(20,800)
OT	34500	Federal	0.00	0	(70,000)	0	0	(70,000)
			0.00	0	(90,800)	0	0	(90,800)

FY 2023 Base

9.00	FY 2023 Base							CPPA
	10000	General	37.00	2,873,500	653,400	0	0	3,526,900
OT	10000	General	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	2,873,500	724,100	0	0	3,597,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						CPPA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	31,500	0	0	0	31,500
		0.00	31,500	0	0	0	31,500
10.12	Change in Variable Benefit Costs						CPPA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(11,100)	0	0	0	(11,100)
		0.00	(11,100)	0	0	0	(11,100)
10.23	Contract Inflation Adjustments						CPPA
The Governor recommends General Fund for a 3% contractual increase in leased office space.							
10000	General	0.00	0	6,000	0	0	6,000
		0.00	0	6,000	0	0	6,000
10.31	Repair, Replacement Items/Alteration Req #1						CPPA
The Governor recommends federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for the replacement of laptop computers.							
OT	10000 General	0.00	0	0	0	0	0
OT	34400 Federal	0.00	0	0	12,600	0	12,600
		0.00	0	0	12,600	0	12,600
10.45	Risk Management Costs						CPPA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	10,700	0	0	10,700
		0.00	0	10,700	0	0	10,700
10.46	Controller's Fees						CPPA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	500	0	0	500
		0.00	0	500	0	0	500
10.47	Treasurer's Fees						CPPA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
10000	General	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
10.48	OITS Fees						CPPA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
10000	General	0.00	0	(6,800)	0	0	(6,800)
		0.00	0	(6,800)	0	0	(6,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							
CPPA								
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	10000	General	0.00	110,400	0	0	0	110,400
			0.00	110,400	0	0	0	110,400

10.62	Salary Multiplier - Group and Temporary							
CPPA								
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							
CPPA								
	10000	General	37.00	3,004,300	663,600	0	0	3,667,900
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	12,600	0	12,600
OT	34500	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	3,004,300	734,300	12,600	0	3,751,200

Line Items

12.01	Extradition Transport Costs							
CPPA								
The Governor recommends federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for extradition costs that would normally be offset by the no-cost Northwest Shuttle system, which is used to extradite parole violators back to Idaho. Total funding recommended over a three-year period ending December 2024 is \$150,000 of which this is a portion. Spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be needed beyond FY 2023.								
OT	10000	General	0.00	0	0	0	0	0
	34400	Federal	0.00	0	50,000	0	0	50,000
			0.00	0	50,000	0	0	50,000

FY 2023 Total

13.00	FY 2023 Total							
CPPA								
	10000	General	37.00	3,004,300	663,600	0	0	3,667,900
OT	10000	General	0.00	0	0	0	0	0
	34400	Federal	0.00	0	50,000	0	0	50,000
OT	34400	Federal	0.00	0	0	12,600	0	12,600
OT	34500	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	3,004,300	784,300	12,600	0	3,801,200