

			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 2022 Total Appropriation									
1.00	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	
1.13	PY Executive Carry Forward								CPPA
	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 Balances								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	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								CPPA
	10000	General	37.00	2,602,200	551,400	158,100	0	3,311,700	
OT	10000	General	0.00	0	20,800	0	0	20,800	
OT	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	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								CPPA
	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	
OT	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	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								CPPA
	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	
OT	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	
Appropriation Adjustments									
6.11	Executive Carry Forward								CPPA
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	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
--	--	--	-----	-----------------	-------------------	----------------	-----------------	-------

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures CPPA

	10000	General	37.00	3,077,000	669,200	0	0	3,746,200
OT	10000	General	0.00	0	119,500	15,700	0	135,200
	34430	Federal	0.00	0	50,000	0	0	50,000
OT	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

Base Adjustments

8.41 Removal of One-Time Expenditures CPPA

This decision unit removes one-time appropriation from FY 2023.

OT	34430	Federal	0.00	0	0	(12,600)	0	(12,600)
OT	34500	Federal	0.00	0	0	0	0	0
			0.00	0	0	(12,600)	0	(12,600)

FY 2024 Base

9.00 FY 2024 Base CPPA

	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
OT	34430	Federal	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	3,077,000	789,900	0	0	3,866,900

		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 2022 Milliman projection.								
10000	General	0.00	46,300	0	0	0	46,300	
		0.00	46,300	0	0	0	46,300	
10.12	Change in Variable Benefit Costs							CPPA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	13,400	0	0	0	13,400	
		0.00	13,400	0	0	0	13,400	
10.23	Contract Inflation Adjustments							CPPA
The Governor recommends General Fund for a 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, or Alteration Costs							CPPA
The Governor recommends one-time General Fund to replace nine computers.								
OT 10000	General	0.00	0	12,600	0	0	12,600	
		0.00	0	12,600	0	0	12,600	
10.45	Risk Management Costs							CPPA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(3,100)	0	0	(3,100)	
		0.00	0	(3,100)	0	0	(3,100)	
10.46	Controller's Fees							CPPA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(500)	0	0	(500)	
		0.00	0	(500)	0	0	(500)	
10.48	OITS Fees							CPPA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	27,300	0	0	27,300	
		0.00	0	27,300	0	0	27,300	
10.61	Salary Multiplier - Regular Employees							CPPA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	94,700	0	0	0	94,700	
		0.00	94,700	0	0	0	94,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								CPPA
	10000	General	37.00	3,231,400	698,900	0	0	3,930,300	
OT	10000	General	0.00	0	12,600	0	0	12,600	
	34430	Federal	0.00	0	50,000	0	0	50,000	
OT	34430	Federal	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	3,231,400	832,200	0	0	4,063,600	

Line Items

12.01	Reclass Research Analyst to Research Analyst, Senior							CPPA
The Governor recommends General Fund to reclassify a vacant, difficult to recruit and retain position from a research analyst position to research analyst, senior position.								
	10000	General	0.00	23,100	0	0	0	23,100
			0.00	23,100	0	0	0	23,100

12.61	Human Resource Consolidation							CPPA
The Governor recommends General Fund for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	34,800	0	0	0	34,800
			0.00	34,800	0	0	0	34,800

FY 2024 Total

13.00	FY 2024 Total							CPPA
	10000	General	37.00	3,289,300	698,900	0	0	3,988,200
OT	10000	General	0.00	0	12,600	0	0	12,600
	34430	Federal	0.00	0	50,000	0	0	50,000
OT	34430	Federal	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	3,289,300	832,200	0	0	4,121,500