

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Commission of Pardons & Parole						232
<b>Division:</b>	Commission of Pardons & Parole						CP1
<b>Appropriation Unit:</b>	Commission of Pardons & Parole						CPPA
<b>FY 2023 Total Appropriation</b>							
1.00	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	12,600	0	62,600
34900	Dedicated	0.00	0	70,700	0	0	70,700
		<b>37.00</b>	<b>3,077,000</b>	<b>789,900</b>	<b>12,600</b>	<b>0</b>	<b>3,879,500</b>
1.13	PY Executive Carry Forward						CPPA
10000	General	0.00	0	119,500	15,800	0	135,300
		<b>0.00</b>	<b>0</b>	<b>119,500</b>	<b>15,800</b>	<b>0</b>	<b>135,300</b>
1.21	Account Transfers						CPPA
10000	General	0.00	0	(1,100)	1,100	0	0
		<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>1,100</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						CPPA
10000	General	0.00	(302,800)	(142,800)	(100)	0	(445,700)
34900	Dedicated	0.00	0	(12,800)	0	0	(12,800)
34905	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>(302,800)</b>	<b>(155,600)</b>	<b>(100)</b>	<b>0</b>	<b>(458,500)</b>
1.81	CY Executive Carry Forward						CPPA
10000	General	0.00	0	(28,800)	(1,100)	0	(29,900)
34430	Federal	0.00	0	0	(12,600)	0	(12,600)
		<b>0.00</b>	<b>0</b>	<b>(28,800)</b>	<b>(13,700)</b>	<b>0</b>	<b>(42,500)</b>
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						CPPA
10000	General	37.00	2,774,200	616,000	15,700	0	3,405,900
34430	Federal	0.00	0	50,000	0	0	50,000
34900	Dedicated	0.00	0	57,900	0	0	57,900
34905	Dedicated	0.00	0	0	0	0	0
		<b>37.00</b>	<b>2,774,200</b>	<b>723,900</b>	<b>15,700</b>	<b>0</b>	<b>3,513,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							CPPA
	10000	General	37.00	3,306,800	698,900	0	0	4,005,700
OT	10000	General	0.00	0	12,600	0	0	12,600
	34430	Federal	0.00	0	50,000	0	0	50,000
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			<b>37.00</b>	<b>3,306,800</b>	<b>832,200</b>	<b>0</b>	<b>0</b>	<b>4,139,000</b>
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							CPPA
	10000	General	37.00	3,306,800	698,900	0	0	4,005,700
OT	10000	General	0.00	0	12,600	0	0	12,600
	34430	Federal	0.00	0	50,000	0	0	50,000
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			<b>37.00</b>	<b>3,306,800</b>	<b>832,200</b>	<b>0</b>	<b>0</b>	<b>4,139,000</b>
<b>Appropriation Adjustments</b>								
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).							
	10000	General	0.00	0	28,800	1,100	0	29,900
	34430	Federal	0.00	0	0	12,600	0	12,600
			<b>0.00</b>	<b>0</b>	<b>28,800</b>	<b>13,700</b>	<b>0</b>	<b>42,500</b>
<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							CPPA
	10000	General	37.00	3,306,800	727,700	1,100	0	4,035,600
OT	10000	General	0.00	0	12,600	0	0	12,600
	34430	Federal	0.00	0	50,000	12,600	0	62,600
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			<b>37.00</b>	<b>3,306,800</b>	<b>861,000</b>	<b>13,700</b>	<b>0</b>	<b>4,181,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							CPPA
This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(12,600)	0	0	(12,600)
			<b>0.00</b>	<b>0</b>	<b>(12,600)</b>	<b>0</b>	<b>0</b>	<b>(12,600)</b>
8.51	Base Reductions							CPPA
This decision unit provides a base reduction to remove American Rescue Plan Act State Fiscal Recovery Fund spending authority provided in FY 2023 for extradition costs that would normally be offset by the no-cost Northwest Shuttle system.								
	34430	Federal	0.00	0	(50,000)	0	0	(50,000)
			<b>0.00</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>
<b>FY 2025 Base</b>								
9.00	FY 2025 Base							CPPA
	10000	General	37.00	3,306,800	698,900	0	0	4,005,700
OT	10000	General	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			<b>37.00</b>	<b>3,306,800</b>	<b>769,600</b>	<b>0</b>	<b>0</b>	<b>4,076,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							CPPA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(27,800)	0	0	0	(27,800)	
		<b>0.00</b>	<b>(27,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(27,800)</b>	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	13,300	0	0	0	13,300	
		<b>0.00</b>	<b>13,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,300</b>	
10.23	Contract Inflation Adjustments							CPPA
The Governor recommends General Fund for a contractual 3% increase in leased office space.								
10000	General	0.00	0	6,300	0	0	6,300	
		<b>0.00</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	
10.31	Repair, Replacement, or Alteration Costs							CPPA
The Governor recommends one-time General Fund for the replacement of computers.								
OT 10000	General	0.00	0	12,600	0	0	12,600	
		<b>0.00</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	
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	12,900	0	0	12,900	
		<b>0.00</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>12,900</b>	
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	(5,800)	0	0	(5,800)	
		<b>0.00</b>	<b>0</b>	<b>(5,800)</b>	<b>0</b>	<b>0</b>	<b>(5,800)</b>	
10.48	Office of Information Technology Services Support Fees							CPPA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	6,200	0	0	6,200	
		<b>0.00</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	
10.61	Salary Multiplier - Regular Employees							CPPA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	76,800	0	0	0	76,800	
		<b>0.00</b>	<b>76,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,800</b>	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.67 Compensation Schedule Changes						
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.						
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.						
10000 General	0.00	3,200	0	0	0	3,200
	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

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**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance						
10000 General 37.00 3,372,300 718,500 0 0 4,090,800						
OT 10000 General 0.00 0 12,600 0 0 12,600						
34430 Federal 0.00 0 0 0 0 0						
34900 Dedicated 0.00 0 70,700 0 0 70,700						
	<b>37.00</b>	<b>3,372,300</b>	<b>801,800</b>	<b>0</b>	<b>0</b>	<b>4,174,100</b>

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**Line Items**

12.01 Extradition Costs						
The Governor recommends General Fund for extradition costs that would normally be offset by the no-cost Northwest Shuttle system, which was used to extradite parole violators back to Idaho, but remains shut down.						
10000 General	0.00	0	50,000	0	0	50,000
	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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**FY 2025 Total**

13.00 FY 2025 Total						
10000 General 37.00 3,372,300 768,500 0 0 4,140,800						
OT 10000 General 0.00 0 12,600 0 0 12,600						
34430 Federal 0.00 0 0 0 0 0						
34900 Dedicated 0.00 0 70,700 0 0 70,700						
	<b>37.00</b>	<b>3,372,300</b>	<b>851,800</b>	<b>0</b>	<b>0</b>	<b>4,224,100</b>

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