

		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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						CPPA
	10000 General	37.00	3,306,800	711,500	0	0	4,018,300
	34430 Federal	0.00	0	50,000	0	0	50,000
	34900 Dedicated	0.00	0	70,700	0	0	70,700
		37.00	3,306,800	832,200	0	0	4,139,000
1.13	PY 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
		0.00	0	28,800	13,700	0	42,500
1.21	Account Transfers						CPPA
	10000 General	0.00	(200,000)	138,800	61,200	0	0
		0.00	(200,000)	138,800	61,200	0	0
1.61	Reverted Appropriation Balances						CPPA
	10000 General	0.00	(34,900)	(64,400)	(100)	0	(99,400)
	34430 Federal	0.00	0	(500)	0	0	(500)
	34900 Dedicated	0.00	0	(57,100)	0	0	(57,100)
		0.00	(34,900)	(122,000)	(100)	0	(157,000)
1.81	CY Executive Carry Forward						CPPA
	10000 General	0.00	0	(47,400)	(61,200)	0	(108,600)
		0.00	0	(47,400)	(61,200)	0	(108,600)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						CPPA
	10000 General	37.00	3,071,900	767,300	1,000	0	3,840,200
	34430 Federal	0.00	0	49,500	12,600	0	62,100
	34900 Dedicated	0.00	0	13,600	0	0	13,600
		37.00	3,071,900	830,400	13,600	0	3,915,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								CPPA
	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	
	34900	Dedicated	0.00	0	70,700	0	0	70,700	
			37.00	3,372,300	851,800	0	0	4,224,100	

FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								CPPA
	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	
	34900	Dedicated	0.00	0	70,700	0	0	70,700	
			37.00	3,372,300	851,800	0	0	4,224,100	

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.									
OT	10000	General	0.00	0	47,400	61,200	0	108,600	
			0.00	0	47,400	61,200	0	108,600	

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures								CPPA
	10000	General	37.00	3,372,300	768,500	0	0	4,140,800	
OT	10000	General	0.00	0	60,000	61,200	0	121,200	
	34900	Dedicated	0.00	0	70,700	0	0	70,700	
			37.00	3,372,300	899,200	61,200	0	4,332,700	

Base Adjustments

8.41	Removal of One-Time Expenditures								CPPA
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	10000	General	0.00	0	(12,600)	0	0	(12,600)	
			0.00	0	(12,600)	0	0	(12,600)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base								
9.00	FY 2026 Base							CPPA
	10000	General	37.00	3,372,300	768,500	0	0	4,140,800
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	70,700	0	0	70,700
			37.00	3,372,300	839,200	0	0	4,211,500

		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 Milliman projection.							
10000	General	0.00	48,100	0	0	0	48,100
		0.00	48,100	0	0	0	48,100
10.12	Change in Variable Benefit Costs						CPPA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(200)	0	0	0	(200)
		0.00	(200)	0	0	0	(200)
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	(10,200)	0	0	(10,200)
		0.00	0	(10,200)	0	0	(10,200)
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	12,000	0	0	12,000
		0.00	0	12,000	0	0	12,000
10.47	Treasurer's Fees						CPPA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
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.							
10000	General	0.00	0	(1,400)	0	0	(1,400)
		0.00	0	(1,400)	0	0	(1,400)
10.61	Salary Multiplier - Regular Employees						CPPA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	127,100	0	0	0	127,100
		0.00	127,100	0	0	0	127,100
10.67	Compensation Schedule Changes						CPPA
The Governor recommends the salary structure adjustments as identified in the FY 2026 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 positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.							
10000	General	0.00	2,600	0	0	0	2,600
		0.00	2,600	0	0	0	2,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								CPPA
	10000	General	37.00	3,549,900	768,800	0	0	4,318,700	
OT	10000	General	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	70,700	0	0	70,700	
			37.00	3,549,900	839,500	0	0	4,389,400	
Line Items									
12.01	Commissioner Pay Increase								CPPA
	The Governor recommends General Fund to increase raising commissioner pay from \$300 per day to \$400 per day. This decision unit is contingent upon the passage of legislation.								
	10000	General	0.00	59,300	0	0	0	59,300	
			0.00	59,300	0	0	0	59,300	
12.55	Repair, Replacement, or Alteration Costs								CPPA
	The Governor recommends one-time General Fund for the replacement of computers. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	10000	General	0.00	0	12,600	0	0	12,600	
			0.00	0	12,600	0	0	12,600	
FY 2026 Total									
13.00	FY 2026 Total								CPPA
	10000	General	37.00	3,609,200	768,800	0	0	4,378,000	
OT	10000	General	0.00	0	12,600	0	0	12,600	
	34900	Dedicated	0.00	0	70,700	0	0	70,700	
			37.00	3,609,200	852,100	0	0	4,461,300	