		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Commission of Pardons & Par	role					232
Divisio	n: Commission of Pardons & Par	role					CP1
Approp	oriation Unit: Commission of Pa	rdons & Parole					CPPA
FY 202	4 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 Balar	nces					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						СРРА
	10000 General	0.00	0	(47,400)	(61,200)	0	(108,600)
		0.00	0	(47,400)	(61,200)	0	(108,600)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						СРРА
	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
/ 2025	5 Origina	I Appropriation						
00	FY 20	025 Original Appropriation	n					С
	10000	General	37.00	3,372,300	768,500	0	0	4,140,800
ОТ	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
/ 2025	5Total Ap	propriation						
00	FY 20	025 Total Appropriation						С
	10000	General	37.00	3,372,300	768,500	0	0	4,140,800
ОТ	10000	General	0.00	0	12,600	0	0	12,600
	34900	Dedicated	0.00	0	70,700	0	0	70,700
anron	riation A	diuetmonte						
		djustments						С
11 Th	Exec	utive Carry Forward on unit reflects unliquidate	ed encumbrance	balances that me	et the requiremer	its of section 67-352	21, Idaho Code to	
11 Th	Execusion is decision ward from	utive Carry Forward	ed encumbrance	balances that me	et the requiremer 47,400	its of section 67-352	21, Idaho Code to 0	
11 Th for	Execusion is decision ward from	utive Carry Forward on unit reflects unliquidate n a prior fiscal year.						be carried
11 Th for OT	Execusion decision de	utive Carry Forward on unit reflects unliquidate n a prior fiscal year.	0.00	0	47,400	61,200	0	be carried 108,600
11 Th for OT	Execusion decision de	utive Carry Forward on unit reflects unliquidate n a prior fiscal year. General	0.00	0	47,400	61,200	0	be carried 108,600
11 Th for OT	Execusion decision de	utive Carry Forward on unit reflects unliquidate on a prior fiscal year. General ted Expenditures 025 Estimated Expenditure	0.00	0	47,400	61,200	0	108,600 108,600
11 Th for OT	Execusis decision ward from 10000	utive Carry Forward on unit reflects unliquidate on a prior fiscal year. General ted Expenditures 025 Estimated Expenditure	0.00 0.00	0	47,400 47,400	61,200 61,200	0	108,600 108,600 C
11 Th for OT (2028	Execusis decision ward from 10000	utive Carry Forward on unit reflects unliquidate on a prior fiscal year. General ted Expenditures 025 Estimated Expenditure General General	0.00 0.00 res	0 0 3,372,300	47,400 47,400 768,500	61,200 61,200	0	108,600 108,600 C 4,140,800
11 Th for OT (2028	Execusis decision ward from 10000 5 Estimate FY 20 10000 10000	utive Carry Forward on unit reflects unliquidate on a prior fiscal year. General ted Expenditures 025 Estimated Expenditure General General	0.00 0.00 res 37.00 0.00	3,372,300 0	47,400 47,400 768,500 60,000	61,200 61,200 0 61,200	0 0 0	108,600 108,600 C 4,140,800 121,200
111 The form OT 2025	Execusis decision ward from 10000 5 Estimate FY 20 10000 10000	utive Carry Forward on unit reflects unliquidate on a prior fiscal year. General ted Expenditures 025 Estimated Expenditur General General Dedicated	0.00 0.00 res 37.00 0.00 0.00	3,372,300 0	47,400 47,400 768,500 60,000 70,700	61,200 61,200 0 61,200 0	0 0 0 0	108,600 108,600 C 4,140,800 121,200 70,700
111 The for OT OT OT OT OT A 41	Execusis decision ward from 10000 5 Estimate FY 20 10000 10000 34900 djustmer	utive Carry Forward on unit reflects unliquidate on a prior fiscal year. General ted Expenditures 025 Estimated Expenditur General General Dedicated hts oval of One-Time Expenditur	0.00 0.00 res 37.00 0.00 0.00 37.00	3,372,300 0 0 3,372,300	47,400 47,400 768,500 60,000 70,700 899,200	61,200 61,200 0 61,200 0	0 0 0 0	108,600 108,600 C 4,140,800 121,200 70,700
111 The for OT OT OT OT OT A 41	Execusis decision ward from 10000 5 Estimate FY 20 10000 10000 34900 djustmer	utive Carry Forward on unit reflects unliquidate on a prior fiscal year. General ted Expenditures 025 Estimated Expenditur General General Dedicated	0.00 0.00 res 37.00 0.00 0.00 37.00	3,372,300 0 0 3,372,300	47,400 47,400 768,500 60,000 70,700 899,200	61,200 61,200 0 61,200 0	0 0 0 0	108,600 108,600 C 4,140,800 121,200 70,700 4,332,700
111 The for OT OT OT OT OT A 41	Execusis decision ward from 10000 5 Estimate FY 20 10000 10000 34900 djustmere Remonis decision	utive Carry Forward on unit reflects unliquidate on a prior fiscal year. General ted Expenditures 025 Estimated Expenditur General General Dedicated hts oval of One-Time Expenditur	0.00 0.00 res 37.00 0.00 0.00 37.00	3,372,300 0 0 3,372,300	47,400 47,400 768,500 60,000 70,700 899,200	61,200 61,200 0 61,200 0	0 0 0 0	108,600 108,600 C 4,140,800 121,200 70,700 4,332,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	26 Base							
9.00	FY 2	026 Base						CPPA
	10000	General	37.00	3,372,300	768,500	0	0	4,140,800
ОТ	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
ogram Maintenance						
11 Change in Health Benefit C	Costs					С
This decision unit reflects an incre	ease in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
10000 General	0.00	48,100	0	0	0	48,100
	0.00	48,100	0	0	0	48,100
12 Change in Variable Benefit This decision unit reflects a change Fund.		its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	C ate Insurance
10000 General	0.00	(200)	0	0	0	(200)
	0.00	(200)	0	0	0	(200)
45 Risk Management Costs				and the second s	and the standard for the	C
This decision unit reflects adjustn Insurance Management.	nents to the cost of i	insurance coveraç	ge as projected t	by a third-party actu	ary and billed by tr	ne Office of
10000 General	0.00	0	(10,200)	0	0	(10,200)
	0.00	0	(10,200)	0	0	(10,200)
16 Controller's Fees						С
This decision unit reflects adjustn State Controller.	nents for statewide a	accounting and st	atewide payroll p	processing services	provided by the O	ffice of the
10000 General	0.00	0	12,000	0	0	12,000
	0.00	0	12,000	0	0	12,000
IZ Transcored Fore						
Treasurer's Fees						С
This decision unit reflects adjustn						State Treasurer
	0.00	0	(100)	0	0	State Treasurer
This decision unit reflects adjustn						State Treasurer
This decision unit reflects adjustn 10000 General	0.00	0	(100)	0	0	State Treasurer
This decision unit reflects adjustn 10000 General	0.00 0.00 nology Services Sup	0 0 poort Fees	(100) (100)	0	0	State Treasurer (100) (100)
This decision unit reflects adjustn 10000 General Office of Information Techr	0.00 0.00 nology Services Sup	0 0 poort Fees	(100) (100)	0	0	State Treasurer (100) (100)
This decision unit reflects adjustn 10000 General 48 Office of Information Techr This decision unit reflects adjustn	0.00 0.00 nology Services Supments of information	0 opport Fees technology support	(100) (100) ort services provi	0 0 ded by the Office of	0 0	State Treasurer (100) (100) C
This decision unit reflects adjustn 10000 General 48 Office of Information Techr This decision unit reflects adjustn 10000 General	0.00 0.00 nology Services Supments of information 0.00 0.00	0 oport Fees technology suppo	(100) (100) ort services provi (1,400)	0 0 ided by the Office of	0 0 f Information Technol	(100) (100) (100) C nology. (1,400)
This decision unit reflects adjustn 10000 General 48 Office of Information Techr This decision unit reflects adjustn 10000 General	0.00 0.00 nology Services Supments of information 0.00 0.00 Employees 6 or \$1.55 per hour in	opport Fees technology support 0 0	(100) (100) ort services prov (1,400) (1,400) permanent empl	0 0 ded by the Office of 0 0 over with flexibility	f Information Tech	(100) (100) (100) C nology. (1,400) (1,400)
This decision unit reflects adjustn 10000 General 48 Office of Information Techr This decision unit reflects adjustn 10000 General 51 Salary Multiplier - Regular The Governor recommends a 5%	0.00 0.00 nology Services Supments of information 0.00 0.00 Employees 6 or \$1.55 per hour in	opport Fees technology support 0 0	(100) (100) ort services prov (1,400) (1,400) permanent empl	0 0 ded by the Office of 0 0 over with flexibility	f Information Tech	(100) (100) (100) C nology. (1,400) (1,400)
This decision unit reflects adjustn 10000 General 48 Office of Information Techr This decision unit reflects adjustn 10000 General 61 Salary Multiplier - Regular The Governor recommends a 5% presidents to distribute funds for the	nology Services Supplements of information 0.00 0.00 0.00 Employees 6 or \$1.55 per hour information in the control of the cont	opport Fees technology support 0 0 ncrease for each ention purposes in	(100) (100) ort services provi (1,400) (1,400) permanent empli	o ded by the Office of 0 o o o o o o o o o o o o o o o o o	f Information Technology o for agency heads a	Canology. (1,400) (1,400) Canology. (1,400) Canology.
This decision unit reflects adjusting 10000 General 48 Office of Information Technology This decision unit reflects adjusting 10000 General 51 Salary Multiplier - Regular The Governor recommends a 5% presidents to distribute funds for a 10000 General	nology Services Supplements of information 0.00 0.00 0.00 Employees or \$1.55 per hour information recruitment and retermination or \$0.00 0.00 0.00	opport Fees technology support o o technology support o technol	(100) (100) ort services prov (1,400) (1,400) permanent empl hard-to-fill, hard	o ded by the Office of 0 o o o o o o o o o o o o o o o o o	f Information Technology o for agency heads a	(100) (100) (100) C nology. (1,400) (1,400) C and institution
This decision unit reflects adjustn 10000 General 48 Office of Information Techr This decision unit reflects adjustn 10000 General 61 Salary Multiplier - Regular The Governor recommends a 5% presidents to distribute funds for a 10000 General 67 Compensation Schedule C The Governor recommends the s Report provided by the Division or required minimum of the positions	0.00 0.00 nology Services Supments of information 0.00 0.00 Employees 6 or \$1.55 per hour in recruitment and retervitment	opport Fees technology support o norease for each ention purposes in 127,100 127,100 stments as identiffs. These upward a ore, the Governor	(100) (100) ort services provices (1,400) (1,400) permanent emplipard-to-fill, hard o o ded in the FY 202 adjustments will recommends accommends acco	o o o o o o o o o o o o o o o o o o o	f Information Technology for agency heads a company of the company	(100) (100) (100) (100) (1,400) (1,400) (1,400) Cand institution 127,100 127,100 Can & Benefits below the newly
This decision unit reflects adjusting 10000 General 48 Office of Information Technology This decision unit reflects adjusting 10000 General 61 Salary Multiplier - Regular The Governor recommends a 5% presidents to distribute funds for a 10000 General 67 Compensation Schedule Compens	0.00 0.00 nology Services Supments of information 0.00 0.00 Employees 6 or \$1.55 per hour in recruitment and retervitment	opport Fees technology support o norease for each ention purposes in 127,100 127,100 stments as identiffs. These upward a ore, the Governor	(100) (100) ort services provices (1,400) (1,400) permanent emplipard-to-fill, hard o o ded in the FY 202 adjustments will recommends accommends acco	o o o o o o o o o o o o o o o o o o o	f Information Technology for agency heads a company of the company	(100) (100) (100) (100) (1,400) (1,400) (1,400) Cand institution 127,100 127,100 Can & Benefits below the newly

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Total M	aintenance						
11.00	FY 2	026 Total Maintenance						CPPA
	10000	General	37.00	3,549,900	768,800	0	0	4,318,700
ОТ	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 Ite	ms							
12.01	Com	missioner Pay Increase						CPPA
Th	e Govern	nor recommends General upon the passage of legis		e raising commis	sioner pay from \$	\$300 per day to \$40	00 per day. This de	ecision unit is
	10000	General	0.00	59,300	0	0	0	59,300
			0.00	59,300	0	0	0	59,300
12.55	Repa	air, Replacement, or Alter	ation Costs					CPPA
Th	e Govern	nor recommends one-time	e General Fund	for the replaceme mended by the O	ent of computers. ffice of Information	This includes fundi	ng for critical secu	rity and
ОТ	10000	General	0.00	0	12,600	0	0	12,600
			0.00	0	12,600	0	0	12,600
FY 2020	6 Total							
13.00	FY 2	026 Total						CPPA
	10000	General	37.00	3,609,200	768,800	0	0	4,378,000
ОТ	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