

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Outfitters & Guides Programs	555,100	436,500	571,500	571,500	577,100	580,400
Total	555,100	436,500	571,500	571,500	577,100	580,400
By Fund Source						
Dedicated	555,100	436,600	571,500	571,500	577,100	580,400
Federal	0	(100)	0	0	0	0
Total	555,100	436,500	571,500	571,500	577,100	580,400
By Object						
Capital Outlay	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Operating Expenditures	201,400	117,500	203,100	203,100	203,100	203,100
Personnel Costs	353,700	319,000	368,400	368,400	374,000	377,300
Trustee/Benefit Payments	0	0	0	0	0	0
Total	555,100	436,500	571,500	571,500	577,100	580,400
FTP Positions	6.00	6.00	6.00	6.00	6.00	6.00

Outfitters and Guides

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	6.00	0	571,500	6.00	0	571,500
5.00 FY 2015 Total Appropriation	6.00	0	571,500	6.00	0	571,500
7.00 FY 2015 Estimated Expenditures	6.00	0	571,500	6.00	0	571,500
8.40 Removal of One-Time Expenditures	0.00	0	(3,000)	0.00	0	(3,000)
9.00 FY 2016 Base	6.00	0	568,500	6.00	0	568,500
10.10 Employee Benefit Costs	0.00	0	5,600	0.00	0	3,800
10.40 Interagency Nonstandard Adjustments	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	3,000	0.00	0	8,100
11.00 FY 2016 Total Maintenance	6.00	0	577,100	6.00	0	580,400
13.00 FY 2016 Gov's Recommendation	6.00	0	577,100	6.00	0	580,400
Amount Change From Original Appropriation	0.00	0	5,600	0.00	0	8,900
Percent Change From Original Appropriation	0.00%	0.00%	0.98%	0.00%	0.00%	1.56%