

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</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	571,500	496,600	580,400	580,400	615,400	626,000
Total	571,500	496,600	580,400	580,400	615,400	626,000
By Fund Source						
Dedicated	571,500	496,600	580,400	580,400	615,400	626,000
Total	571,500	496,600	580,400	580,400	615,400	626,000
By Object						
Personnel Costs	368,400	318,400	377,300	377,300	412,100	422,700
Operating Expenditures	203,100	178,200	203,100	203,100	203,300	203,300
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	571,500	496,600	580,400	580,400	615,400	626,000
FTP Positions	6.00	6.00	6.00	6.00	6.00	6.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry in Idaho to safeguard the health, safety, and welfare of the public, as well as protect Idaho's environment and natural resources.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1132

Dedicated	6.00	377,300	203,100	0	0	0	580,400
Total	6.00	377,300	203,100	0	0	0	580,400

FY 2016 Total Appropriation

Dedicated	6.00	377,300	203,100	0	0	0	580,400
Total	6.00	377,300	203,100	0	0	0	580,400

FY 2016 Estimated Expenditures

Dedicated	6.00	377,300	203,100	0	0	0	580,400
Total	6.00	377,300	203,100	0	0	0	580,400

FY 2017 Base

Dedicated	6.00	377,300	203,100	0	0	0	580,400
Total	6.00	377,300	203,100	0	0	0	580,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	6,200	0	0	0	0	6,200
Total	0.00	6,200	0	0	0	0	6,200

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

Dedicated	0.00	9,900	0	0	0	0	9,900
Total	0.00	9,900	0	0	0	0	9,900

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	10,100	0	0	0	0	10,100
Total	0.00	10,100	0	0	0	0	10,100

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

FY 2017 Total Maintenance

Dedicated	6.00	403,700	203,300	0	0	0	607,000
Total	6.00	403,700	203,300	0	0	0	607,000

Line Items

12.01 Funding to Overlap New Executive Director with Retiring Executive Director: The Governor recommends one-time dedicated fund spending authority to double fill the executive director position for one month providing time for the retiring director to train a replacement.							
Dedicated	0.00	7,900	0	0	0	0	7,900
Total	0.00	7,900	0	0	0	0	7,900

12.02 Vacation Compensation for Retiring Executive Director : The Governor recommends one-time dedicated fund spending authority to pay unused vacation time when the executive director retires.							
Dedicated	0.00	11,100	0	0	0	0	11,100
Total	0.00	11,100	0	0	0	0	11,100

FY 2017 Gov's Recommendation

Dedicated	6.00	422,700	203,300	0	0	0	626,000
Total	6.00	422,700	203,300	0	0	0	626,000