

## Outfitters and Guides

### Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Outfitters & Guides Programs	580,400	489,500	626,000	626,000	607,200	610,000
<b>Total</b>	<b>580,400</b>	<b>489,500</b>	<b>626,000</b>	<b>626,000</b>	<b>607,200</b>	<b>610,000</b>
<b>By Fund Source</b>						
Dedicated	580,400	489,500	626,000	626,000	607,200	610,000
<b>Total</b>	<b>580,400</b>	<b>489,500</b>	<b>626,000</b>	<b>626,000</b>	<b>607,200</b>	<b>610,000</b>
<b>By Object</b>						
Personnel Costs	377,300	345,200	422,700	422,700	403,800	406,600
Operating Expenditures	203,100	144,300	203,300	203,300	203,400	203,400
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
<b>Total</b>	<b>580,400</b>	<b>489,500</b>	<b>626,000</b>	<b>626,000</b>	<b>607,200</b>	<b>610,000</b>
<b>FTP Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# 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>
<b>Description:</b> 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.							
<b>FY 2017 Original Appropriation</b>							
3.00	FY 2017 Original Appropriation: SB 1372						
Dedicated	6.00	422,700	203,300	0	0	0	626,000
<b>Total</b>	<b>6.00</b>	<b>422,700</b>	<b>203,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>626,000</b>
<b>FY 2017 Total Appropriation</b>							
Dedicated	6.00	422,700	203,300	0	0	0	626,000
<b>Total</b>	<b>6.00</b>	<b>422,700</b>	<b>203,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>626,000</b>
<b>FY 2017 Estimated Expenditures</b>							
Dedicated	6.00	422,700	203,300	0	0	0	626,000
<b>Total</b>	<b>6.00</b>	<b>422,700</b>	<b>203,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>626,000</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Dedicated	0.00	(10,400)	0	0	0	0	(10,400)
<b>Total</b>	<b>0.00</b>	<b>(10,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,400)</b>
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Dedicated	0.00	(7,900)	0	0	0	0	(7,900)
<b>Total</b>	<b>0.00</b>	<b>(7,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,900)</b>
8.43	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Dedicated	0.00	(11,100)	0	0	0	0	(11,100)
<b>Total</b>	<b>0.00</b>	<b>(11,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,100)</b>
<b>FY 2018 Base</b>							
Dedicated	6.00	393,300	203,300	0	0	0	596,600
<b>Total</b>	<b>6.00</b>	<b>393,300</b>	<b>203,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596,600</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	5,200	0	0	0	0	5,200
<b>Total</b>	<b>0.00</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

	<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>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
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	8,100	0	0	0	0	8,100
<b>Total</b>	<b>0.00</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2018 Total Maintenance**

Dedicated	6.00	406,600	203,400	0	0	0	610,000
<b>Total</b>	<b>6.00</b>	<b>406,600</b>	<b>203,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>

**FY 2018 Gov's Recommendation**

Dedicated	6.00	406,600	203,400	0	0	0	610,000
<b>Total</b>	<b>6.00</b>	<b>406,600</b>	<b>203,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>