

**Agency Expenditure Summary**

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	610,900	580,500	629,200	628,300	640,700	633,100
<b>Total</b>	<b>610,900</b>	<b>580,500</b>	<b>629,200</b>	<b>628,300</b>	<b>640,700</b>	<b>633,100</b>
<b>By Fund Source</b>						
Dedicated	610,900	580,500	629,200	628,300	640,700	633,100
<b>Total</b>	<b>610,900</b>	<b>580,500</b>	<b>629,200</b>	<b>628,300</b>	<b>640,700</b>	<b>633,100</b>
<b>By Object</b>						
Personnel Costs	407,500	344,900	416,900	416,000	431,400	421,700
Operating Expenditures	203,400	235,600	212,300	212,300	209,300	211,400
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>610,900</b>	<b>580,500</b>	<b>629,200</b>	<b>628,300</b>	<b>640,700</b>	<b>633,100</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>

# Outfitters and Guides

## Outfitters & Guides Programs

## 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 2020 Original Appropriation</b>							
3.00	FY 2020 Original Appropriation: HB 238						
Dedicated	6.00	416,900	212,300	0	0	0	629,200
<b>Total</b>	<b>6.00</b>	<b>416,900</b>	<b>212,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>629,200</b>
<b>Expenditure Adjustments</b>							
4.52	FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
Dedicated	0.00	(900)	0	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
<b>FY 2020 Total Appropriation</b>							
Dedicated	6.00	416,000	212,300	0	0	0	628,300
<b>Total</b>	<b>6.00</b>	<b>416,000</b>	<b>212,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628,300</b>
<b>FY 2020 Estimated Expenditures</b>							
Dedicated	6.00	416,000	212,300	0	0	0	628,300
<b>Total</b>	<b>6.00</b>	<b>416,000</b>	<b>212,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628,300</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	(3,600)	0	0	0	(3,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,600)</b>
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
Dedicated	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>FY 2021 Base</b>							
Dedicated	6.00	416,900	208,700	0	0	0	625,600
<b>Total</b>	<b>6.00</b>	<b>416,900</b>	<b>208,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,600</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>
<b>Program Maintenance</b>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</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	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	6,100	0	0	0	0	6,100
<b>Total</b>	<b>0.00</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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>
<b>FY 2021 Total Maintenance</b>							
Dedicated	6.00	421,700	209,300	0	0	0	631,000
<b>Total</b>	<b>6.00</b>	<b>421,700</b>	<b>209,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,000</b>

**Line Items**

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
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>
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
Dedicated	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Outfitters and Guides

Outfitters & Guides Programs

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>FY 2021 Gov's Recommendation</b>							
Dedicated	6.00	421,700	211,400	0	0	0	633,100
<b>Total</b>	<b>6.00</b>	<b>421,700</b>	<b>211,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>633,100</b>