

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	628,400	628,400	633,100	818,200	0	0
Total	628,400	628,400	633,100	818,200	0	0
By Fund Source						
Dedicated	628,400	628,400	633,100	818,200	0	0
Total	628,400	628,400	633,100	818,200	0	0
By Object						
Personnel Costs	416,100	351,600	421,700	421,700	0	0
Operating Expenditures	212,300	276,800	211,400	396,500	0	0
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	628,400	628,400	633,100	818,200	0	0
FTP Positions	6.00	6.00	6.00	6.00	0.00	0.00

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>
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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 2021 Original Appropriation

3.00 :

Dedicated	6.00	421,700	211,400	0	0	0	633,100
Total	6.00	421,700	211,400	0	0	0	633,100

Expenditure Adjustments

4.31 Division of Occupational and Professional Licenses Move to Chinden Campus: The Governor recommends one-time dedicated fund spending authority for expenditures associated with relocating all boards under the Division of Occupational and Professional Licenses to the Chinden Campus pursuant to Executive Order 2020-10 to create a one-stop shop for state licensing. This spending authority will cover this board's remaining portion of construction, furniture, and moving expenses.

The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.

Dedicated	0.00	0	185,100	0	0	0	185,100
Total	0.00	0	185,100	0	0	0	185,100

FY 2021 Total Appropriation

Dedicated	6.00	421,700	396,500	0	0	0	818,200
Total	6.00	421,700	396,500	0	0	0	818,200

FY 2021 Estimated Expenditures

Dedicated	6.00	421,700	396,500	0	0	0	818,200
Total	6.00	421,700	396,500	0	0	0	818,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(187,100)	0	0	0	(187,100)
Total	0.00	0	(187,100)	0	0	0	(187,100)

FY 2022 Base

Dedicated	6.00	421,700	209,400	0	0	0	631,100
Total	6.00	421,700	209,400	0	0	0	631,100

Executive Budget Detail

Outfitters & Guides Programs

	<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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
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.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	6,800	0	0	0	0	6,800
Total	0.00	6,800	0	0	0	0	6,800
FY 2022 Total Maintenance							
Dedicated	6.00	429,600	210,100	0	0	0	639,700
Total	6.00	429,600	210,100	0	0	0	639,700
Line Items							
12.83 Revenue Adjustments: The Governor recommends the transfer of 6.0 FTP and dedicated fund spending authority to the Division of Occupational and Professional Licenses (DOPL) pursuant to Executive Order 2020-10 in the DOPL DU 12.01.							
There is pending executive legislation that moves all board revenue to a single fund. If the legislation fails the existing board fund will be moved under the DOPL budget unit.							
Dedicated	(6.00)	(429,600)	(210,100)	0	0	0	(639,700)
Total	(6.00)	(429,600)	(210,100)	0	0	0	(639,700)
FY 2022 Gov's Recommendation							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0