

Outfitters and Guides
Outfitters & Guides Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Responsibilities of the Board include licensing, regulating, monitoring, and upgrading outfitter and guide services to the public. The ultimate goal is to insure the public health, safety, and welfare, and the regulation of use upon the environment and natural resource base of the State of Idaho.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: HB 844, SB 1469						
Dedicated	6.00	308,500	187,000	0	0	0	495,500
Total	6.00	308,500	187,000	0	0	0	495,500
FY 2007 Total Appropriation							
Dedicated	6.00	308,500	187,000	0	0	0	495,500
Total	6.00	308,500	187,000	0	0	0	495,500
FY 2007 Estimated Expenditures							
Dedicated	6.00	308,500	187,000	0	0	0	495,500
Total	6.00	308,500	187,000	0	0	0	495,500
FY 2008 Base							
Dedicated	6.00	308,500	187,000	0	0	0	495,500
Total	6.00	308,500	187,000	0	0	0	495,500
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.31	Replacement Items: Provide one-time funding for the replacement of a high capacity printer. This printer is used to print a high number of outfitter, designated agent and guide licenses, outfitter use report forms, validated training forms and etc.						
Dedicated	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	2,000	0	0	2,000
10.32	Replacement Items: Provide one-time funding for the replacement of the agency's aging computer server. This server is central to the agency's computer network and the agency's mission. Also included is one-time funding for associated software. This replacement was suggested by the Division of Administration, Division of Information Technology and Communication Services.						
Dedicated	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	10,000	0	0	10,000
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)
Total	0.00	0	(600)	0	0	0	(600)

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10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	11,000	0	0	0	0	11,000
Total	0.00	11,000	0	0	0	0	11,000
FY 2008 Total Maintenance							
Dedicated	6.00	319,500	187,100	12,000	0	0	518,600
Total	6.00	319,500	187,100	12,000	0	0	518,600
Line Items							
12.01 Rewrite and Upgrade IOGLB License Database: Provide one-time dedicated funding to rewrite and upgrade the agency's license system database. This upgrade is necessary to accommodate growth in the number of licensee's and to implement new technologies.							
Dedicated	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	25,000	0	0	0	25,000
12.02 Maintaining Key Staff and Addressing Growth: Provide an ongoing increase in Personnel Costs to address recruitment and retention problems. The agency needs to be able to maintain several key staff positions and address a 27% growth in the number of enforcement cases in the past five years. The agency has lost two key positions in the last year due to low salaries and is continuing have difficulty finding and hiring qualified people. Historically, the board has maintained approximately \$20,000 in group dollars and the aforementioned increases will use group dollars available for FY 2007. Therefore, this request is to replenish these group dollars which will be essential in FY 2008.							
Dedicated	0.00	20,000	0	0	0	0	20,000
Total	0.00	20,000	0	0	0	0	20,000
FY 2008 Gov's Recommendation							
Dedicated	6.00	339,500	212,100	12,000	0	0	563,600
Total	6.00	339,500	212,100	12,000	0	0	563,600