

Outfitters and Guides  
Outfitters & Guides Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Outfitters and Guides Board oversees 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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: HB 665

Dedicated	6.00	362,500	188,400	0	0	0	550,900
<b>Total</b>	<b>6.00</b>	<b>362,500</b>	<b>188,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,900</b>

**Appropriation Adjustments**

4.31 Supplemental - Legal Fees: The Governor recommends a one-time supplemental for an unanticipated need of contracted legal services. In November 2008, the Outfitters and Guides Board was notified a petition for judicial review had been filed on a board decision made earlier in the year. The agency's current base budget is not sufficient to absorb these projected increased costs.

Dedicated	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

4.32 Supplemental - Data base programming: The Governor recommends a one-time supplemental for a database system upgrade. The original project was a basic database conversion and upgrade. Since the original design phase, the agency has discovered some additional technological upgrades can be added to the project that will enhance agency efficiencies and reporting capabilities, including tracking of Idaho Fish and Game tag allocations for outfitters and guides, as well as enhanced GIS capabilities.

Dedicated	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(3,000)	0	0	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>

**FY 2009 Total Appropriation**

Dedicated	6.00	359,500	218,400	0	0	0	577,900
<b>Total</b>	<b>6.00</b>	<b>359,500</b>	<b>218,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,900</b>

**FY 2009 Estimated Expenditures**

Dedicated	6.00	359,500	218,400	0	0	0	577,900
<b>Total</b>	<b>6.00</b>	<b>359,500</b>	<b>218,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for additional contracted legal support, and database upgrades.

Dedicated	0.00	0	(30,000)	0	0	0	(30,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>

**FY 2010 Base**

Dedicated	6.00	359,500	188,400	0	0	0	547,900
<b>Total</b>	<b>6.00</b>	<b>359,500</b>	<b>188,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547,900</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
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>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(3,000)	0	0	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
10.21 General Inflation Adjustments: The Governor recommends inflation for increased operational needs only.							
Dedicated	0.00	0	4,700	0	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</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	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
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	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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state 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>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state 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 2010 Total Maintenance</b>							
Dedicated	6.00	361,700	194,900	0	0	0	556,600
<b>Total</b>	<b>6.00</b>	<b>361,700</b>	<b>194,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,600</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	6.00	361,700	194,900	0	0	0	556,600
<b>Total</b>	<b>6.00</b>	<b>361,700</b>	<b>194,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,600</b>