

	<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>
--	------------	----------------------------	-----------------------------------	---------------------------	----------------------------------	-----------------	--------------------------

Description: The Board oversees licensing, regulating, monitoring, and upgrading outfitter and guide services to the public. Its overarching goal is to insure public health, safety, and welfare, as well as protect Idaho's environment and natural resource base.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 649

Dedicated	6.00	0	0	0	0	537,900	537,900
Total	6.00	0	0	0	0	537,900	537,900

FY 2011 Total Appropriation

Dedicated	6.00	0	0	0	0	537,900	537,900
Total	6.00	0	0	0	0	537,900	537,900

Expenditure Adjustments

6.11 Lump Sum Allocation: Distributes FY 2011 appropriated sum to Personnel Cost and Operating Expense object codes for FY 2012 budgeting.

Dedicated	0.00	334,200	203,700	0	0	(537,900)	0
Total	0.00	334,200	203,700	0	0	(537,900)	0

FY 2011 Estimated Expenditures

Dedicated	6.00	334,200	203,700	0	0	0	537,900
Total	6.00	334,200	203,700	0	0	0	537,900

Base Adjustments

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

Dedicated	6.00	334,200	203,700	0	0	0	537,900
Total	6.00	334,200	203,700	0	0	0	537,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

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	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)

Outfitters and Guides
Outfitters & Guides Programs

	<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>
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: 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 2012. 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
Total	0.00	0	0	0	0	0	0
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 2012. 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
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Dedicated	6.00	334,200	202,800	0	0	0	537,000
Total	6.00	334,200	202,800	0	0	0	537,000
Line Items							
12.01 Contingency for Education & Enforcement : The Governor recommends additional FY 2012 spending authority to establish and maintain a budget contingency for part-time license education and enforcement personnel. Through experience, the Outfitters and Guides Board has learned that part-time employment is not attractive to most qualified individuals in this particular field, and as a consequence, difficulties have been encountered in recruiting and maintaining a qualified pool of personnel. These funds will support competitive wages and expected staff performance standards, as well as aid in the conduct of investigations, covert operations, and case development for more effective administrative action.							
Dedicated	0.00	25,000	0	0	0	0	25,000
Total	0.00	25,000	0	0	0	0	25,000
FY 2012 Gov's Recommendation							
Dedicated	6.00	359,200	202,800	0	0	0	562,000
Total	6.00	359,200	202,800	0	0	0	562,000