

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 292							
Dedicated	6.00	334,200	202,800	0	0	0	537,000
Total	6.00	334,200	202,800	0	0	0	537,000
FY 2012 Total Appropriation							
Dedicated	6.00	334,200	202,800	0	0	0	537,000
Total	6.00	334,200	202,800	0	0	0	537,000
FY 2012 Estimated Expenditures							
Dedicated	6.00	334,200	202,800	0	0	0	537,000
Total	6.00	334,200	202,800	0	0	0	537,000
FY 2013 Base							
Dedicated	6.00	334,200	202,800	0	0	0	537,000
Total	6.00	334,200	202,800	0	0	0	537,000
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	11,400	0	0	0	0	11,400
Total	0.00	11,400	0	0	0	0	11,400
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
Total	0.00	(2,000)	0	0	0	0	(2,000)
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
FY 2013 Total Maintenance							
Dedicated	6.00	343,600	201,700	0	0	0	545,300
Total	6.00	343,600	201,700	0	0	0	545,300
FY 2013 Gov's Recommendation							
Dedicated	6.00	343,600	201,700	0	0	0	545,300
Total	6.00	343,600	201,700	0	0	0	545,300