

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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 resources.							
<b>FY 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: SB 1161							
Dedicated	6.00	353,700	201,400	0	0	0	555,100
<b>Total</b>	<b>6.00</b>	<b>353,700</b>	<b>201,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,100</b>
<b>FY 2014 Total Appropriation</b>							
Dedicated	6.00	353,700	201,400	0	0	0	555,100
<b>Total</b>	<b>6.00</b>	<b>353,700</b>	<b>201,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,100</b>
<b>FY 2014 Estimated Expenditures</b>							
Dedicated	6.00	353,700	201,400	0	0	0	555,100
<b>Total</b>	<b>6.00</b>	<b>353,700</b>	<b>201,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,100</b>
<b>FY 2015 Base</b>							
Dedicated	6.00	353,700	201,400	0	0	0	555,100
<b>Total</b>	<b>6.00</b>	<b>353,700</b>	<b>201,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,100</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	8,700	0	0	0	0	8,700
<b>Total</b>	<b>0.00</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
10.45 Risk Management Cost Increases: 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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</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	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 Salary Multiplier - 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
<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 2015 Total Maintenance</b>							
Dedicated	6.00	362,400	201,200	0	0	0	563,600
<b>Total</b>	<b>6.00</b>	<b>362,400</b>	<b>201,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,600</b>

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>
<b>FY 2015 Gov's Recommendation</b>							
Dedicated	6.00	362,400	201,200	0	0	0	563,600
<b>Total</b>	<b>6.00</b>	<b>362,400</b>	<b>201,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,600</b>