

# Executive Budget Detail

## Outfitters and Guides Outfitters & Guides Programs

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Board oversees licensing, regulating, monitoring, and upgrading outfitter and guide services to the public. Its overarching goal is to ensure public health, safety, and welfare, as well as protect Idaho's environment and natural resources.

### FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1404

Dedicated	6.00	368,400	203,100	0	0	0	571,500
<b>Total</b>	<b>6.00</b>	<b>368,400</b>	<b>203,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>571,500</b>

### FY 2015 Total Appropriation

Dedicated	6.00	368,400	203,100	0	0	0	571,500
<b>Total</b>	<b>6.00</b>	<b>368,400</b>	<b>203,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>571,500</b>

### FY 2015 Estimated Expenditures

Dedicated	6.00	368,400	203,100	0	0	0	571,500
<b>Total</b>	<b>6.00</b>	<b>368,400</b>	<b>203,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>571,500</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

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 2016 Base

Dedicated	6.00	365,400	203,100	0	0	0	568,500
<b>Total</b>	<b>6.00</b>	<b>365,400</b>	<b>203,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,500</b>

### Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Dedicated	0.00	3,900	0	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</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>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	8,100	0	0	0	0	8,100
<b>Total</b>	<b>0.00</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</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>

**FY 2016 Total Maintenance**

Dedicated	6.00	377,300	203,100	0	0	0	580,400
<b>Total</b>	<b>6.00</b>	<b>377,300</b>	<b>203,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,400</b>

**FY 2016 Gov's Recommendation**

Dedicated	6.00	377,300	203,100	0	0	0	580,400
<b>Total</b>	<b>6.00</b>	<b>377,300</b>	<b>203,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,400</b>