

	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 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 300

Dedicated	6.00	344,200	212,100	12,000	0	0	568,300
<b>Total</b>	<b>6.00</b>	<b>344,200</b>	<b>212,100</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>568,300</b>

**FY 2008 Total Appropriation**

Dedicated	6.00	344,200	212,100	12,000	0	0	568,300
<b>Total</b>	<b>6.00</b>	<b>344,200</b>	<b>212,100</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>568,300</b>

**FY 2008 Estimated Expenditures**

Dedicated	6.00	344,200	212,100	12,000	0	0	568,300
<b>Total</b>	<b>6.00</b>	<b>344,200</b>	<b>212,100</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>568,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of a printer, server, and upgrading the agency's licensing data base system.

Dedicated	0.00	0	(25,000)	(12,000)	0	0	(37,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(25,000)</b>	<b>(12,000)</b>	<b>0</b>	<b>0</b>	<b>(37,000)</b>

**FY 2009 Base**

Dedicated	6.00	344,200	187,100	0	0	0	531,300
<b>Total</b>	<b>6.00</b>	<b>344,200</b>	<b>187,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531,300</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

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

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
<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>

10.46 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	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</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>
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: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	11,500	0	0	0	0	11,500
<b>Total</b>	<b>0.00</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>FY 2009 Total Maintenance</b>							
Dedicated	6.00	370,700	188,400	0	0	0	559,100
<b>Total</b>	<b>6.00</b>	<b>370,700</b>	<b>188,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>559,100</b>
<b>FY 2009 Gov's Recommendation</b>							
Dedicated	6.00	370,700	188,400	0	0	0	559,100
<b>Total</b>	<b>6.00</b>	<b>370,700</b>	<b>188,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>559,100</b>