

	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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1238, SB 1227							
Dedicated	6.00	349,800	194,900	0	0	0	544,700
Total	6.00	349,800	194,900	0	0	0	544,700
FY 2010 Total Appropriation							
Dedicated	6.00	349,800	194,900	0	0	0	544,700
Total	6.00	349,800	194,900	0	0	0	544,700
FY 2010 Estimated Expenditures							
Dedicated	6.00	349,800	194,900	0	0	0	544,700
Total	6.00	349,800	194,900	0	0	0	544,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: Reflects removal of temporary 2% FY 2010 Personnel Costs budget restoration for a dedicated fund program.							
Dedicated	0.00	(7,200)	0	0	0	0	(7,200)
Total	0.00	(7,200)	0	0	0	0	(7,200)
FY 2011 Base							
Dedicated	6.00	342,600	194,900	0	0	0	537,500
Total	6.00	342,600	194,900	0	0	0	537,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	5,700	0	0	0	0	5,700
Total	0.00	5,700	0	0	0	0	5,700
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(9,300)	0	0	0	0	(9,300)
Total	0.00	(9,300)	0	0	0	0	(9,300)
10.21 General Inflation Adjustments: General inflation is not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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)
Total	0.00	0	(100)	0	0	0	(100)

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>
10.46 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	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
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 2011. 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 2011 Total Maintenance							
Dedicated	6.00	339,000	193,700	0	0	0	532,700
Total	6.00	339,000	193,700	0	0	0	532,700
Line Items							
12.01 Addressing Growing Need For Professional Services: The Governor recommends additional spending authority for professional services to the Outfitters and Guides Board. Over the last several years, the agency has seen its legal matters grow in complexity and consequently become more costly. Now propose to have sufficient spending authority for addressing these similar matters in the future. Inadequate budgetary resources to prosecute inappropriate activities or properly defend the Board could result in adverse consequences for outfitting and tourism industries, as well as Idaho outdoor enthusiasts.							
Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
FY 2011 Gov's Recommendation							
Dedicated	6.00	339,000	203,700	0	0	0	542,700
Total	6.00	339,000	203,700	0	0	0	542,700