

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Wolf Control Board	0	122,500	0	924,600	400,000	0
Total	0	122,500	0	924,600	400,000	0
By Fund Source						
General	0	0	0	0	400,000	0
Dedicated	0	122,500	0	924,600	0	0
Total	0	122,500	0	924,600	400,000	0
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	122,500	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	924,600	400,000	0
Total	0	122,500	0	924,600	400,000	0
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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Description: The Idaho Wolf Depredation Control Board was created during the 2014 legislative session for the continued implementation of Idaho's wolf management plan. The board administers funds for control actions when there is a depredation conflict between wolves and livestock or wildlife. The board may cooperate with federal, state, county, city and private agencies, organizations, and individuals in carrying out its duty. (Idaho Code, Section 22-5301)

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1160

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Appropriation

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reflects estimated expenditures in the continuously appropriated Wolf Control Fund.

Dedicated	0.00	0	0	0	0	924,600	924,600
Total	0.00	0	0	0	0	924,600	924,600

FY 2016 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	924,600	924,600
Total	0.00	0	0	0	0	924,600	924,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	0	0	(924,600)	(924,600)
Total	0.00	0	0	0	0	(924,600)	(924,600)

FY 2017 Base

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Total Maintenance

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<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>
Line Items							
12.01	Wolf Control Program Funding: The Governor recommends one-time General Fund for the state's portion of the Wolf Control Program. This is a three-way partnership between livestock owners, sportsmen, and the state. The remaining funding will be collected through the sportsmen and livestock producer match contributions.						
General	0.00	0	0	0	0	400,000	400,000
Total	0.00	0	0	0	0	400,000	400,000
12.81	Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer from General Fund to the continuously appropriated Wolf Control Fund in DU 12.01.						
General	0.00	0	0	0	0	(400,000)	(400,000)
Total	0.00	0	0	0	0	(400,000)	(400,000)
FY 2017 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0