Agency Summary And Certification

197 -- Wolf Depredation Control Board

Original Submission ___ or Rev No. ___ **FY2022 Request**

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

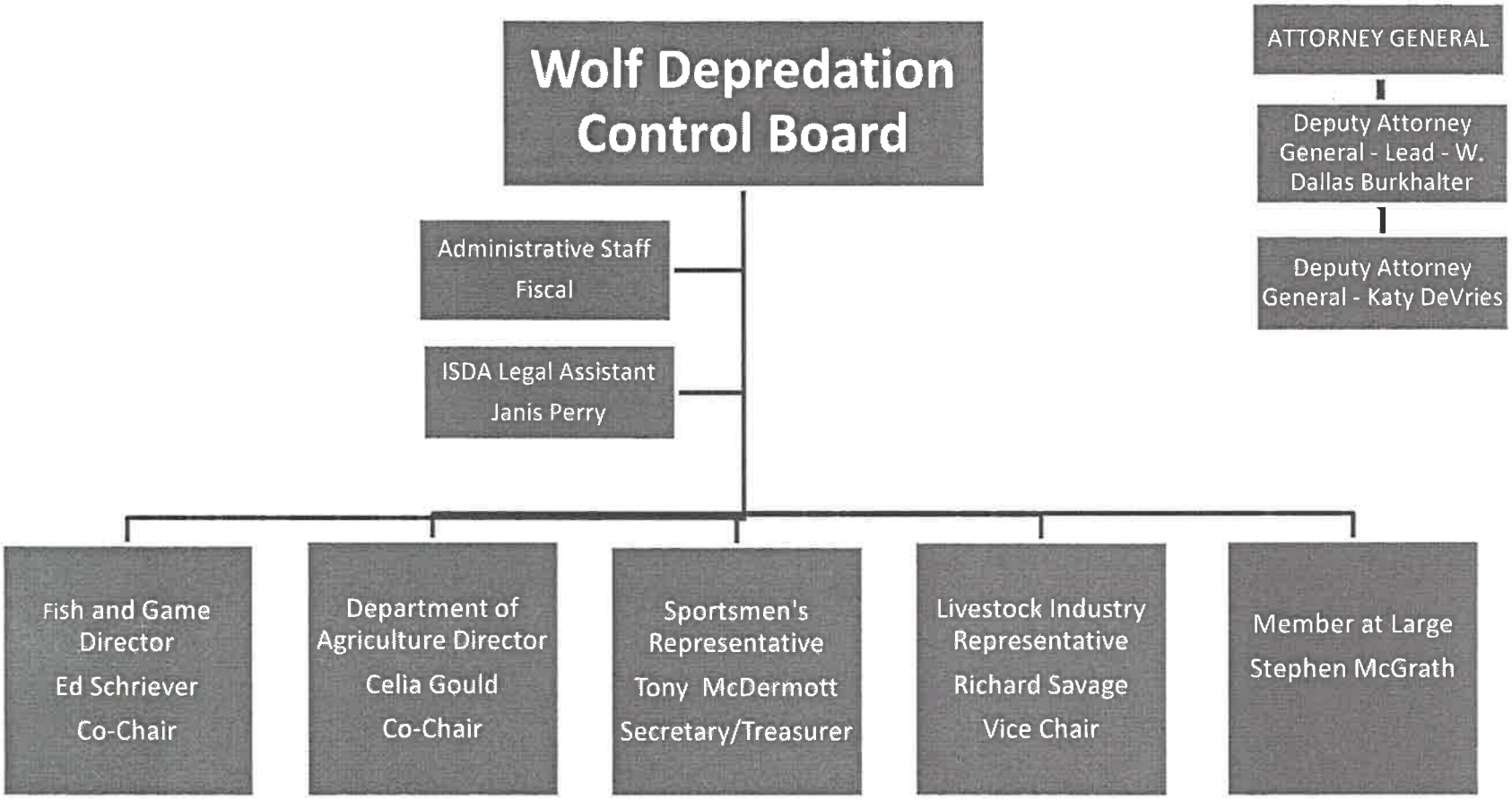
Signature of Department Director : Celia R. Gould Date: 8/25/20

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Wolf Control Board	0	591,300	392,000	834,200	392,000
Total	0	591,300	392,000	834,200	392,000

By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	0	0	392,000	372,400	392,000
D 0053-01 WCF-Livestock Subaccount	0	111,500	0	111,500	0
D 0053-02 WCF-Fish & Game Transfer Subaccount	0	117,200	0	113,000	0
D 0053-03 WCF-Other Money	0	362,600	0	237,300	0
Total	0	591,300	392,000	834,200	392,000

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	0	0	0	0	0
Operating Expenditures	0	591,300	392,000	834,200	392,000
Capital Outlay	0	0	0	0	0
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
Total	0	591,300	392,000	834,200	392,000

FTP Total	0.00	0.00	0.00	0.00	0.00


Wolf Depredation Control Board
ATTORNEY GENERAL
Deputy Attorney General - Lead - W. Dallas Burkhalter
Deputy Attorney General - Katy DeVries
Administrative Staff
Fiscal
ISDA Legal Assistant
Janis Perry
Fish and Game Director
Ed Schriever
Co-Chair
Department of Agriculture Director
Celia Gould
Co-Chair
Sportsmen's Representative
Tony McDermott
Secretary/Treasurer
Livestock Industry Representative
Richard Savage
Vice Chair
Member at Large
Stephen McGrath

FORM B11: REVENUE

Agency/Department: Wolf Control Board
Program (If applicable)

Request for Fiscal Year: 2022
Agency Number: 197
Budget Unit (If Applicable):
Function/Activity Number (If Applicable): GVWC

Original Request Date:
Revision Request Date:

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0053	01	Livestock and Sheep		2535	All Other Interest (Pooled)	900	1,500	1,600	1,500	1,500
0053	**01**	**Livestock and Sheep**		**FUND TOTAL**		**$900**	**$1,500**	**$1,600**	**$1,500**	**$1,500**
0053	02	Fish and Game		2535	All Other Interest (Pooled)	2,100	3,700	2,300	3,000	2,500
0053	**02**	**Fish and Game**		**FUND TOTAL**		**$2,100**	**$3,700**	**$2,300**	**$3,000**	**$2,500**
0053	03	State Match		2535	All Other Interest (Pooled)	11,000	13,700	8,200	11,000	0
0053	**03**	**State Match**		**FUND TOTAL**		**$11,000**	**$13,700**	**$8,200**	**$11,000**	**$0**
0053	04	Excess Livestock Contributions		2535	All Other Interest (Pooled)	0	200	300	100	100
0053	**04**	**Excess Livestock Contributions**		**FUND TOTAL**		**$0**	**$200**	**$300**	**$100**	**$100**
				GRAND TOTAL		**$14,000**	**$19,100**	**$12,400**	**$15,600**	**$4,100**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
					$0

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Wolf Control Board

Agency Number: 197

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: The livestock sub account collects revenues from two sources. 1) Sheep and Goat Health Board and Livestock Industry. The funding from the livestock industry is from an additional tax applied to brand registration and the sheep industry is from an additional tax to wool sales. The revenues from these sources are used to pay contracts for services related to wolf depredation. These funds are used first to pay for these services for any costs related to

FUND NAME:	Wolf Board Fund	FUND CODE:	0053-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				**94,300**	**110,900**	**111,500**	**111,600**	**111,600**
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				**94,300**	**110,900**	**111,500**	**111,600**	**111,600**
4. Revenues (from Form B-11)				900	1,500	1,600	1,500	1,500
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:	Livestock and Sheep Industry	Fund or Reference:		0	0	11,900	10,000	10,000
7. Operating Transfers in:		Fund or Reference:		121,400	113,100	98,100	100,000	100,000
8. Total Available for Year				**216,600**	**225,500**	**223,100**	**223,100**	**223,100**
9. Statutory Transfers Out:		Fund or Reference:		11,400	3,100	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions				*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc				*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations				*94,300*	*110,900*	*111,500*	*111,500*	*111,500*
17.Current Year Reappropriation				*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances				*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures				**94,300**	**110,900**	**111,500**	**111,500**	**111,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				**94,300**	**110,900**	**111,500**	**111,500**	**111,500**
20. Ending Cash Balance				**110,900**	**111,500**	**111,600**	**111,600**	**111,600**
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				**110,900**	**111,500**	**111,600**	**111,600**	**111,600**
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				**110,900**	**111,500**	**111,600**	**111,600**	**111,600**
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Wolf Control Board

Agency Number: 197

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: The sources of funding for this sub account come from Fish and Game. The level of funding is a direct match to the revenues collected by the livestock and sheep sub account from the prior year. The transfer occurs in July following the fiscal year end. These funds are used to pay for costs related to wolf depredation related to the ungulate population only. These funds are not used for any livestock cases and is the first source of funds to be used for any

FUND NAME: Wolf Board Fund	FUND CODE: 0053-02	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**107,300**	**102,300**	**27,100**	**22,200**	**22,200**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**107,300**	**102,300**	**27,100**	**22,200**	**22,200**
4. Revenues (from Form B-11)		2,100	3,700	2,300	3,000	2,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in: Fish and Game	Fund or Reference:	93,700	110,000	110,000	110,000	110,000
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**203,100**	**216,000**	**139,400**	**135,200**	**134,700**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*100,800*	*188,900*	*117,200*	*113,000*	*112,500*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**100,800**	**188,900**	**117,200**	**113,000**	**112,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**100,800**	**188,900**	**117,200**	**113,000**	**112,500**
20. Ending Cash Balance		**102,300**	**27,100**	**22,200**	**22,200**	**22,200**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**102,300**	**27,100**	**22,200**	**22,200**	**22,200**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**102,300**	**27,100**	**22,200**	**22,200**	**22,200**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Wolf Control Board

Agency Number: 197

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: The source of this funding is an annual allocation of general funds. These funds are requested by the board on an annual basis . These funds are used to pay for any costs related to wolf control activities that are directed and assigned by the board. The funds are utilized after the initial funds allocated to the other sub accounts have been utilized first.

FUND NAME: Wolf Board Fund		FUND CODE: 0053-03	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**542,400**	**383,400**	**380,700**	**226,300**	**0**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**542,400**	**383,400**	**380,700**	**226,300**	**0**
4. Revenues (from Form B-11)			11,000	13,800	8,200	11,000	0
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Match from general fund	Fund or Reference:	400,000	400,000	200,000	0	0
7. Operating Transfers in:		Fund or Reference:	0	0	0	0	0
8. Total Available for Year			**953,400**	**797,200**	**588,900**	**237,300**	**0**
9. Statutory Transfers Out:		Fund or Reference:	0	0		0	0
10. Operating Transfers Out:		Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts	0	200	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*570,000*	*416,300*	*362,600*	*237,300*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**570,000**	**416,300**	**362,600**	**237,300**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**570,000**	**416,300**	**362,600**	**237,300**	**0**
20. Ending Cash Balance			**383,400**	**380,700**	**226,300**	**0**	**0**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**383,400**	**380,700**	**226,300**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**383,400**	**380,700**	**226,300**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Wolf Control Board

Agency Number: 197

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: This account collects revenues from the livestock and sheep industry in excess of $110,000 for any year.

FUND NAME:	Wolf Board Fund	FUND CODE: 0053-04	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**0**	**11,400**	**14,700**	**3,100**	**3,200**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**0**	**11,400**	**14,700**	**3,100**	**3,200**
4. Revenues (from Form B-11)			0	200	300	100	100
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	0051-01 Excess above $110,0(	Fund or Reference:	11,400	3,100	0	0	
7. Operating Transfers in:		Fund or Reference:	0	0	0	0	0
8. Total Available for Year			**11,400**	**14,700**	**15,000**	**3,200**	**3,300**
9. Statutory Transfers Out:		Fund or Reference:	0	0	11,900	0	0
10. Operating Transfers Out:		Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance			**11,400**	**14,700**	**3,100**	**3,200**	**3,300**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**11,400**	**14,700**	**3,100**	**3,200**	**3,300**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**11,400**	**14,700**	**3,100**	**3,200**	**3,300**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Wolf Control Board

Agency Number: 197

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME:	Wolf Board Fund	FUND CODE:	0053	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				**744,000**	**498,000**	**427,300**	**268,400**	**(57,800)**
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				**744,000**	**498,000**	**427,300**	**268,400**	**(57,800)**
4. Revenues (from Form B-11)				**14,000**	19,200	12,400	15,600	4,100
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:	Combined	Fund or Reference:		**505,100**	513,100	321,900	120,000	120,000
7. Operating Transfers in:		Fund or Reference:		0	113,100	98,100	0	0
8. Total Available for Year				**1,263,100**	**1,143,400**	**859,700**	**404,000**	**66,300**
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				*0*	0	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions				*0*	0	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc				*0*	0	*0*	*0*	*0*
16. Reversions and Continuous Appropriations				**765,100**	716,100	591,300	461,800	224,000
17.Current Year Reappropriation				*0*	0	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances				*0*	0	*0*	*0*	*0*
19. Current Year Cash Expenditures				**765,100**	**716,100**	**591,300**	**461,800**	**224,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				**765,100**	**716,100**	**591,300**	**461,800**	**224,000**
20. Ending Cash Balance				**498,000**	**427,300**	**268,400**	**(57,800)**	**(157,700)**
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				**498,000**	**427,300**	**268,400**	**(57,800)**	**(157,700)**
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				**498,000**	**427,300**	**268,400**	**(57,800)**	**(157,700)**
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 Agency Budget - Request

Detail Report

Agency: 197 - Wolf Depredation Control Board

Function: 01 - Wolf Control Board

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	0.00	0	0	0	0	0	0
0053-01	Dedicated	0.00	0	0	0	0	0	0
0053-02	Dedicated	0.00	0	0	0	0	0	0
0053-03	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
1.61	Reverted Appropriation Balances							
0053-01	Dedicated	0.00	0	111,500	0	0	0	111,500
0053-02	Dedicated	0.00	0	117,200	0	0	0	117,200
0053-03	Dedicated	0.00	0	362,600	0	0	0	362,600
	Total	**0.00**	**0**	**591,300**	**0**	**0**	**0**	**591,300**
FY 2020 Actual Expenditures								
0001-00	General	0.00	0	0	0	0	0	0
0053-01	Dedicated	0.00	0	111,500	0	0	0	111,500
0053-02	Dedicated	0.00	0	117,200	0	0	0	117,200
0053-03	Dedicated	0.00	0	362,600	0	0	0	362,600
	Total	**0.00**	**0**	**591,300**	**0**	**0**	**0**	**591,300**
FY 2021 Original Appropriation								
3.00								
0001-00	General	0.00	0	392,000	0	0	0	392,000
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0053-01	Dedicated	0.00	0	0	0	0	0	0
OT 0053-02	Dedicated	0.00	0	0	0	0	0	0
OT 0053-03	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**392,000**	**0**	**0**	**0**	**392,000**
FY 2021 Total Appropriation								
0001-00	General	0.00	0	392,000	0	0	0	392,000
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0053-01	Dedicated	0.00	0	0	0	0	0	0
OT 0053-02	Dedicated	0.00	0	0	0	0	0	0
OT 0053-03	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**392,000**	**0**	**0**	**0**	**392,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 197 - Wolf Depredation Control Board

Function: 01 - Wolf Control Board

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments							
6.21 Governor's Holdback							
0001-00 General	0.00	0	(19,600)	0	0	0	(19,600)
Total	**0.00**	**0**	**(19,600)**	**0**	**0**	**0**	**(19,600)**
6.91 Other Adjustments							
OT 0053-01 Dedicated	0.00	0	111,500	0	0	0	111,500
OT 0053-02 Dedicated	0.00	0	113,000	0	0	0	113,000
OT 0053-03 Dedicated	0.00	0	237,300	0	0	0	237,300
Total	**0.00**	**0**	**461,800**	**0**	**0**	**0**	**461,800**
FY 2021 Estimated Expenditures							
0001-00 General	0.00	0	372,400	0	0	0	372,400
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0053-01 Dedicated	0.00	0	111,500	0	0	0	111,500
OT 0053-02 Dedicated	0.00	0	113,000	0	0	0	113,000
OT 0053-03 Dedicated	0.00	0	237,300	0	0	0	237,300
Total	**0.00**	**0**	**834,200**	**0**	**0**	**0**	**834,200**
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0053-01 Dedicated	0.00	0	(111,500)	0	0	0	(111,500)
OT 0053-02 Dedicated	0.00	0	(113,000)	0	0	0	(113,000)
OT 0053-03 Dedicated	0.00	0	(237,300)	0	0	0	(237,300)
Total	**0.00**	**0**	**(461,800)**	**0**	**0**	**0**	**(461,800)**
8.48 Removal of One-Time Expenditures							
0001-00 General	0.00	0	19,600	0	0	0	19,600
Total	**0.00**	**0**	**19,600**	**0**	**0**	**0**	**19,600**
FY 2022 Base							
0001-00 General	0.00	0	392,000	0	0	0	392,000
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0053-01 Dedicated	0.00	0	0	0	0	0	0
OT 0053-02 Dedicated	0.00	0	0	0	0	0	0
OT 0053-03 Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**392,000**	**0**	**0**	**0**	**392,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 197 - Wolf Depredation Control Board

Function: 01 - Wolf Control Board

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	0.00	0	392,000	0	0	0	392,000
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0053-01	Dedicated	0.00	0	0	0	0	0	0
OT 0053-02	Dedicated	0.00	0	0	0	0	0	0
OT 0053-03	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**392,000**	**0**	**0**	**0**	**392,000**
FY 2022 Total								
0001-00	General	0.00	0	392,000	0	0	0	392,000
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0053-01	Dedicated	0.00	0	0	0	0	0	0
OT 0053-02	Dedicated	0.00	0	0	0	0	0	0
OT 0053-03	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**392,000**	**0**	**0**	**0**	**392,000**

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Part I – Agency Profile

Agency Overview

The Idaho Wolf Depredation Control Board ("Board") was created in 2014 within the Office of the Governor. The Board is tasked with "directing and managing funds" for the purpose of wolf depredation control within the State of Idaho. Four important elements encompass the Board's role. First, a long-term solution should include a 3-way partnership between livestock owners, sportsmen, and the legislature (general funds). Second, a wolf depredation control program should provide for equivalent matching dollars from Idaho sportsman for contribution made by livestock producers, up to $110,000. Third, funds should be made available to eligible agency partners that will implement wolf depredation control actions within Idaho. Finally, funding dedicated to wolf depredation control should not be used to compensate livestock owners for losses due to wolf depredations.

The Board has no management authority for wolves, only a fiduciary role for managing funding used to resolve wolf depredations. *See* Idaho Code section 22-5304. Wolf management, including decisions on how to respond to depredations, is under authority of the Idaho Fish and Game Commission and Idaho Department of Fish and Game (IDFG). The Board contracts with USDA Wildlife Services (WS) who investigates livestock depredations. The Board also contracts with IDFG to perform work related to ungulate depredation actions. Upon receiving confirmation of wolves causing the depredation, IDFG will issue a lethal removal order to WS for wolves responsible for the depredations. WS carries out these IDFG orders and reports back to both IDFG and the Board. In summary, the Board was created to administer funding so the level of wolf depredation control service in Idaho functionally remained unchanged following delisting and loss of federal funding. The Board exercises no oversight authority over the Idaho Fish and Game Commission or the IDFG as it relates to authorizing or implementing depredation activities in Idaho.

Core Functions/Idaho Code

Fund Administration: The Board is responsible for the administration of the wolf control fund. The management of the fund includes setting procedures and standards for payment from the fund, entering into contracts and agreements with federal, state, or other political subdivision of the state.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
Wolf Control – Livestock	$93,700	$110,000	$113,100	$98,100
Wolf Control – Fish & Game	$95,400	$93,700	$110,000	$110,000
Wolf Control – Other Subaccount	$0	$11,400	$0	
General Fund Match	$400,000	$400,000	$400,000	$200,000
Interest	$7,000	$14,000	$19,100	$12,400
Total	**$596,100**	**$629,100**	**642,200**	**$420,500**
Expenditures	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Personnel Costs	$0	$0	$0	$0
Operating Expenditures	$461,900	$758,600	$684,100	$591,300
Capital Outlay	$0	$0	$0	$0
Trustee/Benefit Payments	$0	$0	$0	$0
Total	**$461,900**	**$758,600**	**$684,100**	**$591,300**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Depredation investigations	121	217	264	205
Confirmed wolf depredations	84	140	175	102
Wolf removal for livestock protection	42	75	66	93
Wolf removal for ungulate protection	0	10	7	17

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Cooperative Service Agreements: The Board signed a new Cooperative Service Agreement with the United States Department of Agriculture Animal and Plant Health Inspection Service Wildlife Services ("Wildlife Services") in August of 2020 which extends through June 30, 2025. The purpose of the agreement is to facilitate the authorized expenditures of funds by the Board from the Wolf Control Fund to Wildlife Services to be used by Wildlife Services to conduct a program for the management and control of depredating gray wolves in Idaho for the protection of livestock and wild ungulates, utilizing integrated wildlife damage management methodologies.

The Board signed a Work/Financial Cooperative Agreement with the Idaho Department of Fish and Game to provide services to protect elk from unacceptable predation levels caused by gray wolves in areas where populations are not meeting management objectives and wolf predation is a significant contributor to overall mortality. The Board has a revised agreement with ISDA to provide fiscal services to the Board.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum. The Wolf Depredation Control Board does not have the authority to promulgate rules. Therefore, the Red Tape Reduction Act is not applicable to the Board's activities.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	0	0
Number of Words	0	0
Number of Restrictions	0	0

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1 Effectively manage and allocate funds in order to continue the service of wolf depredation control within the State of Idaho.						
1. Distribute available funds to eligible contractors in Idaho to address depredations of livestock and wild ungulates						
Wildlife Services	actual	$460,791	$664,317	$522,732	$460,037	---------
	target	*$582,583*	*$650,000*	*$670,000*	*$715,000*	*$650,000*
Idaho Fish and Game	actual	$0	$100,829	$188,891	$117,242	---------
	target	*$40,000*	*$100,000*	*$212,000*	*$110,000*	*$110,000*

Performance Measure Explanatory Notes

Some of the contract work at the end of the quarter is paid in the following fiscal year, which distorts the comparisons with the targets.

For More Information Contact

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