

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	591,300	392,000	834,200	392,000	392,000
Total	0	591,300	392,000	834,200	392,000	392,000
By Fund Source						
General	0	0	392,000	372,400	392,000	392,000
Dedicated	0	591,300	0	461,800	0	0
Total	0	591,300	392,000	834,200	392,000	392,000
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	591,300	392,000	834,200	392,000	392,000
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	0	591,300	392,000	834,200	392,000	392,000
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Wolf Depredation Control Board

Wolf Control Board

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>
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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 with Idaho's wolves, livestock, and wildlife populations. The board may cooperate with federal, state, county, city and private agencies, organizations, and individuals in carrying out its duty. (Idaho Code 22-5301)

FY 2021 Original Appropriation

3.00 :							
General	0.00	0	392,000	0	0	0	392,000
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	392,000	0	0	0	392,000

FY 2021 Total Appropriation

General	0.00	0	392,000	0	0	0	392,000
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	392,000	0	0	0	392,000

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

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: This decision unit reflects estimated expenditures in the Wolf Control Fund.

Dedicated	0.00	0	461,800	0	0	0	461,800
Total	0.00	0	461,800	0	0	0	461,800

FY 2021 Estimated Expenditures

General	0.00	0	372,400	0	0	0	372,400
Dedicated	0.00	0	461,800	0	0	0	461,800
Total	0.00	0	834,200	0	0	0	834,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(461,800)	0	0	0	(461,800)
Total	0.00	0	(461,800)	0	0	0	(461,800)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21

General	0.00	0	19,600	0	0	0	19,600
Total	0.00	0	19,600	0	0	0	19,600

Wolf Depredation Control Board

Wolf Control Board

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>
FY 2022 Base							
General	0.00	0	392,000	0	0	0	392,000
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	392,000	0	0	0	392,000
FY 2022 Total Maintenance							
General	0.00	0	392,000	0	0	0	392,000
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	392,000	0	0	0	392,000
FY 2022 Gov's Recommendation							
General	0.00	0	392,000	0	0	0	392,000
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	392,000	0	0	0	392,000