392,000

Agency:

Idaho Wolf Depredation Control Board

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Date: 08/29/2025 **Chanel Tewalt** Director: FY 2026 FY 2026 FY 2025 Total FY 2025 Total FY 2027 Total Original **Estimated** Appropriation **Expenditures** Request Appropriation **Expenditures Appropriation Unit** Wolf Control Board 392,000 150,600 392,000 380,200 392,000 **Total** 392,000 150,600 392,000 380,200 392,000 **By Fund Source** 10000 General 392,000 150,600 392,000 380,200 392,000 **Total** 392,000 380,200 392,000 150,600 392,000 **By Account Category** Operating Expense 392,000 150,600 392,000 380,200 392,000

392,000

392,000

150,600

380,200

Total

Run Date: /29/25 4:52 PM

197

Division Description

Idaho Wolf Depredation Control Board Agency:

Division: Wolf Control Board

Statutory Authority:

22-5305 SB 1211 (2021)

livestock industry be allocated into the subaccounts with the expectation that the General Fund would also contribute. The responsibility of the Wolf Control Board is to allocate the moneys for control actions approved by Board in the Office of the Governor and created a set of new continuously appropriated funds and subaccounts the Idaho Fish and Game Commission. The board has a cooperative services agreement and a work plan with The Legislature passed H470 of 2014 to recognize that additional financial resources were needed to continue the implementation of Idaho's wolf management plan. It established a five-member Wolf Depredation Control Wildlife Services (Section 22-5301, Idaho Code). H470 was set to have Section 22-5301 expire on June 30, to be administered by the Department of Agriculture. H470 established that fees from sportsmen and the 2019, however S1039 of 2019 removed the sunset from statute.

Commission requires that expenditures from the Fish and Game Transfer Subaccount be spent for the benefit of livestock producers through the Wolf Depredation Control Board to the Wildlife Services Program under the United States Department of Agriculture Animal and Plant Health Inspection Service. The Fish and Game The Wolf Depredation Control Program acts as a conduit to pass moneys from the state, sportsmen, and wild ungulates (hooved animals).

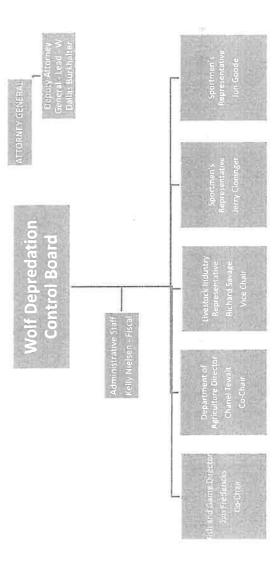
Starting in FY 2021, the Legislature provided a base budget of \$392,000 from the General Fund in addition to the dedicated transfers that have been treated as onetime to the continuously appropriated funds.

197

2027

Request for Fiscal Year:

9ZZ



Date: 8/29/35

Appropriation Unit Revenues

Idaho Wolf Depredation Control Board

Agency:

197 GVWC

Request for Fiscal Year: 2027

Wolf Control Board (Continuous) Appropriation Unit:

	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund 1630 Wolf Control Fund: Wcf-Livestock Subaccount	unt					
410 License, Permits & Fees	0	0	182,000	110,000	110,000	
460 Interest	0	0	15,700	10,000	10,000	
Wolf Control Fund: Wcf-Livestock Subaccount Total	0	0	197,700	120,000	120,000	
Fund 1630 Wolf Control Fund: Wcf-Fish& Game Transfer Sub 2	fer Sub					
460 Interest	0	0	20,500	2,000	5,000	
482 Other Fund Stat	0	0	300,000	300,000	300,000	
Wolf Control Fund: Wcf-Fish& Game Transfer Sub Total	0	0	320,500	305,000	305,000	
Fund 1630 Wolf Control Fund: Wcf-Other Money Subaccount 3	ccount					NAT!
460 Interest	0	0	10,500	10,000	0	
Wolf Control Fund: Wcf-Other Money Subaccount Total	0	0	10,500	10,000	0	
Fund 1630 Wolf Control Fund: Wolf Control Secondary Acct 4	Acct					
460 Interest	0	0	300	100	100	
Wolf Control Fund: Wolf Control Secondary Acct Total	0	0	300	100	100	114 33
Idaho Wolf Depredation Control Board Total	0	0	529,000	435,100	425,100	sid v

Sources and Uses:						
Page	Sources and Uses:					
Proc Vertical Enterior Cache Behance Cache Cac	FUND NAME:		EV 2024 Actual	EV 2025 Actual		EV 2027 Ectimate
Prior Year Responsible Card Forward ID U. 1.0. Securine Bernoh Authorized Carry Overf 190	Beginning Unobligated Cash Bal:	nce	0	0	_	o
Experiment Exp	Prior Year Executive Carry Forward			0		0
Subtored Equation Care Balance Common Care Commo	Prior Year Reappropriation [DU 0.4	Legislature Authorized Carry Over]		0		0
Section Comment Comm	Subtotal Beginning Cash Balance		0	0		0
Section Sect	Revenues [from Form B-11]		0			
Second Percent Seco	Non-Revenue Receipts and Other, Statutory Transfers In	djustments	392,000			380,200
State Content Conten	Operating Transfers In					
Statutory Transfers Out	Subtotal Cash Available for the Y	ear	392,000	392,200		380,200
Non-Expectation of Expectation of	Statutory Transfers Out					
Total Cash Available Funds and Unter Agistmenns 392,000 392,200 392,	Operating Transfers Out		0	(
Total Available Current Year Reappropriation To Next Year [DU 1.7x] Total Available Current Year Reappropriation To Next Year [DU 1.7x] Total Available Current Year Reappropriation To Next Year [DU 1.7x] Total Available Current Year Reappropriation Submitted Expenditures Fewering Authorizations Sap. 200 389,200	Non-Expenditure Distributions and Total Cash Available for Veer [=E	ove 9 - (Bowe 10 - 12)	392 000	392 200		380 200
10 10 10 10 10 10 10 10	Borrowing Limit	Ti-				
Prior Year Reappropriation 392,000 392,000 390,0	Total Available Funds for the Yea	_	392,000			380,200
Original Appropriation Original Appropriation (same as Row 03) 392,000 392,000 392,000 392,000 392,000 392,000 392,000 392,000 392,000 392,000 390,200 380,200						
Sions Common Commo	Original Appropriation		392,000	392,000		380,200
Signosis 1,10,000	Prior Year Reappropriation [same a	s Row 03]	0 0	0		D
U1.13, same as Row 02] Ins [DU 1.12 & DU 1.4x] Ins [DU 1.12 & DU 1.4x	Legislative Supplementals and (Re	dssions)	0	00000		000
292,000 392,000 380,20	Subtotal Legislative Authorization	JS.	382,000	392,000		380,200
Total Spending Authorizations 392,000 380,200 380,200 Executive Carry Forward Reversions/Cancelations (DU 1.81) 148,700 241,400 0 Subtotal Reversions (DU 1.61) 148,700 241,400 0 Subtotal Reversions & Cancelations 148,700 241,400 0 Current Year Executive Carry Forward To Next Year [DU 1.7x] 148,700 241,400 0 Current Year Executive Carry Forward To Next Year [DU 1.7x] 148,700 241,400 0 Authorized Spending Authorizations Authorized Total Cash Expenditures [= Row 22 - Row 29] 148,700 241,400 0 Confinuously Appropriated Expenditures Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30] 148,700 241,600 380,200 Current Year Executive Carry Forward To Next Year [DU 1.7x] 0 0 0 0 Current Year Reappropriation To Next Year [DU 1.7x] 0 0 0 0 0 Borrowing Limit Ending Unobligated Cash Balance [= Row 31 - (Rows 32 -> 34)] 11,800 11,800 0 0 Investion For Pagency Investion For Pagency 11,800	Prior Year Executive Carry Forwan	[DU 1,13, same as Row 02]	0	0		0
47.700 241,400 0 148,700 241,400 0 148,700 241,400 0 243,300 150,600 380,200 243,300 150,600 380,200 148,700 241,600 11,800 0 0 0 0 0 0 0 0 0 148,700 241,600 11,800 148,700 241,600 11,800	Total Spending Authorizations		392,000			380,200
Final Year End Reversions (DU 1.61) Final Year End Reversions (DU 1.61) 148,700 241,400 0 Subtotal Reversions & Cancelations Current Year Executive Carry Forward To Next Year [DU 1.7x] 0 241,400 0 Current Year Executive Carry Forward To Next Year [DU 1.7x] Total Unused Spending Authorizations 148,700 241,400 0 Continuously Appropriated Expenditures [= Row 22 - Row 29] Authorized Total Cash Expenditures 150,600 380,200 380,200 Ending Available Operating Funds Balance [= Row 15 - Row 30] Current Year Reappropriation To Next Year [DU 1.7x] 0 0 0 0 Current Year Reappropriated Cash Balance [= Row 31 - (Rows 32 - 34)] Ending Unobligated Cash Balance [= Row 31 - (Rows 32 - 34)] 148,700 241,600 11,800	Executive Carry Forward Reversion	s/Cancelations (DU 1.81)				
Subtotal Reversions & Cancelations 241,400 241,400 0 Current Year Executive Carry Forward To Next Year [DU 1.7x] 1.48,700 241,400 0 Current Year Reappropriation To Next Year [DU 1.7x] 1.48,700 241,400 0 Total Unused Spending Authorizations 1.48,700 150,600 380,200 Authorized Total Cash Expenditures [= Row 22 - Row 29] 243,300 150,600 380,200 Continuously Appropriated Expenditures 1.48,700 241,600 11,800 Continuously Appropriated Expenditures 1.800 11,800 0 Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30] 148,700 241,600 11,800 Current Year Reappropriation To Next Year [DU 1.7x] Borrowing Limit 0 0 0 Ending Unobligated Cash Balance [= Row 31 - (Rows 32 → 34)] 11,800 11,800 11,800	Final Year End Reversions (DU 1.6	1)	148,700	241,400		
Current Year Executive Carry Forward To Next Year [DU 1.7x] 148,700 241,400 0 Current Year Reappropriation To Next Year [DU 1.7x] 148,700 241,400 0 Authorized Spending Authorizations 243,300 150,600 380,200 Authorized Total Cash Expenditures [= Row 22 - Row 29] 243,300 150,600 380,200 Continuously Appropriated Expenditures [= Row 16 - Row 29 - Row 30] 148,700 241,600 11,800 Continuously Appropriated Expenditures [= Row 16 - Row 29 - Row 30] 148,700 241,600 11,800 Current Year Reappropriation To Next Year [DU 1.7x] 0 0 0 0 Borrowing Limit 0 0 0 0 0 Ending Unobligated Cash Balance [= Row 31 - (Rows 32 - 34)] 148,700 241,600 11,800	Subtotal Reversions & Cancelati	nis	148,700			0
Current Year Reappropriation To Next Year [DU 1.7x] Current Year Reappropriation To Next Year [DU 1.7x] Current Year Reappropriation To Next Year [DU 1.7x] Current Year Executive Carry Foward To Next Year [DU 1.8x] 148,700 241,400 380,200	Current Year Executive Carry Forw	ard To Next Year [DU 1.81]	0			
Total Unused Spending Authorizations	Current Year Reappropriation To N					
Authorized Total Cash Expenditures [= Row 22 - Row 29] Continuously Appropriated Expenditures [= Row 15 - Row 29 - Row 30] Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30] Current Year Reappropriation To Next Year [DU 1,7x] Borrowing Limit Ending Unobligated Cash Balance [= Row 32 - 34]] Ending Unobligated Cash Balance [= Row 32 - 34]] Ending Unobligated Cash Balance [= Row 32 - 34]] Ending Unobligated Cash Balance [= Row 31 - (Rows 32 - 34]] Ending Unobligated Cash Balance [= Row 31 - (Rows 32 - 34]] Ending Unobligated Cash Balance [= Row 31 - (Rows 32 - 34]] Ending Unobligated Cash Balance [= Row 31 - (Rows 32 - 34]]	Total Unused Spending Authoriz	ations	148,700	241,400		٥
Continuously Appropriated Expenditures Continuously Appropriated Expenditures 148,700 241,600 11,800 Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30] Current Year Executive Carry Forward To Next Year [DU 1.81] 0	Authorized Total Cash Expenditi	res [= Row 22 - Row 29]	243,300	150,600		380,200
Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30] 148,700 241,600 11,800 Current Year Executive Carry Forward To Next Year [DU 1.81] 0 0 0 0 Borrowing Limit 0 0 0 0 0 0 Ending Unobligated Cash Balance [= Row 31 - (Rows 32 -> 34)] 148,700 241,600 11,800	Continuously Appropriated Expend	lures				
Current Year Executive Carry Forward To Next Year [DU 1.81] 0 0 0 Current Year Reappropriation To Next Year [DU 1.7x] 0 0 0 Borrowing Limit 0 0 0 0 Ending Unobligated Cash Balance [= Row 31 - (Rows 32 → 34)] 148,700 241,600 11,800		s Balance [= Row 15 - Row 29 - Row 30]	148,700	241,600		0
Current Year Reappropriation To Next Year [DU 1,7x] 0		ard To Next Year [DU 1.81]	0	0		0
Borrowing Limit	Current Year Reappropriation To N	əxt Year [DU 1,7x]	0	0		0
Ending Unobligated Cash balance (= Kows 32 – 34))	Borrowing Limit		0 000	0		
INVESTIGATION OF THE PROPERTY AND THE PR	35. Ending Unobligated Cash Baland	e [= Row 31 - (Rows 32→ 34)]	148,/00	241,600		
			440 700	044.600	44 000	

Sources and Uses:						
FUND NAME:	Livestock and Sheep	FUND CODE: 16301	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate FY 2027 Estimate	Y 2027 Estimate
Beginning Unobligated Cash Balance	93		223,800	242,000	446,900	446,900
Prior Year Executive Сапу Forward [DU 1.13	30 1.13 Executive Branch Authorized Carry Over]	rry Over]		0	0	0
Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	egislature Authorized Carry Over]			0	0	0
Subtotal Beginning Cash Balance			223,800	242,000	446,900	446,900
Revenues [from Form B-11] Non-Revenue Receipts and Other Adjustments Statutory Transfers In	justments		10,100	197,700	120,000	120,000
Operating Transfers In			9,100	7,200		
Subtotal Cash Available for the Year	ır		243,000	446,900	566,900	566,900
Statutory Transfers Out Operating Transfers Out						
Non-Expenditure Distributions and Other Adjustments	her Adjustments		0	0		
Total Cash Available for Year [=Row 9 - (Rows 10→12)]	n 9 - (Rows 10→12)]		243,000	446,900	266,900	266,900
Borrowing Limit						
Total Available Funds for the Year			243,000	446,900	006,996	006,996
Original Appropriation			C			
Phor Year Reappropriation (same as Row Us)	Rdw Usj			0		
Legislanve Supplementals and (Rescissions) Subtotal Legislative Authorizations	SSIGNS		0	0	0	0
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	DU 1.13, same as Row 02]				0	0
Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	ions [DU 1.12 & DU 1.4x]					
Total Spending Authorizations			0	0	0	0
Executive Carry Forward Reversions/Cancelations (DU 1.81)	Cancelations (DU 1.81)		(1,000)	0	(120.000)	(120,000)
Subtotal Reversions & Cancelations	S		(1,000)			(120,000)
Current Year Executive Carry Forward To Next Year [DU 1.81]	d To Next Year [DU 1.81]					
Total Unused Spending Authorizations	ions		(1,000)	0	(120,000)	(120,000)
Authorized Total Cash Expenditures [= Row 22 - Row 29]	ss [= Row 22 - Row 29]		1,000	0	120,000	120,000
Continuously Appropriated Expenditures	seu					
Inding Available Operating Funds	Ending Available Operating Funds Balance I= Row 15 - Row 29 - Row 301		242,000	446,900	446,900	446,900
Current Year Executive Carry Forward To Next Year [DU 1,81]	d To Next Year [DU 1.81]		0	0	0	0
Current Year Reappropriation To Next Year	d Year [DU 1.7x]		0	0	0	0
Borrowing Limit			0	0	0	0
Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	[= Row 31 - (Rows $32 \rightarrow 34$)]		242,000	446,900	446,900	446,900
Investments Direct by Agency						
Ending Unobligated Cash Balance Plus Direct Investments	Plus Direct Investments		242,000	446,900	446,900	446,900

Sources and Uses:							
FUND NAME:	Fish and Game	FUND CODE: 16	16302	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2026 Estimate FY 2027 Estimate
Beginning Unobligated Cash Balance	90			178,100	240,500	342,500	337,500
nor Year Executive Carry Forward [L	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	Зату Over]			0	0	0
Prior Year Reappropriation [DO 0.41 Legislature Authorized Carry Over]	Legislature Authorized Carry Overj			178.100	240.500	342.50	337,50
Revenues [from Form B-11]				16,600	20,500		
Non-Revenue Receipts and Other Adjustments	justments			300 000	300 000	300 000	300.000
Statutoly Hallshels III				0			
Subtotal Cash Available for the Year	ar			494,700	561,000	647,500	642,500
Statutory Transfers Out							
Operating Transfers Out Non-Exneediture Distributions and Other Adjustments	her Adiustments			0			
Total Cash Available for Year [=Row 9 - (Rows 10→12)]	w 9 - (Rows 10→12)]			494,700	561,000	647,500	642,500
Borrowing Limit							
Total Available Funds for the Year				494,700	561,000	647,500	642,500
Original Appropriation							
Prior Year Reappropriation [same as Row 03]	Row 03]			0	0	0	0
Legislative Supplementals and (Rescissions)	issions)			0			
Subtotal Legislative Authorizations	<i>(</i> 0)			0	0		
Prior Year Executive Carry Forward [DU 1.13,						0	0
Non-cogs and Receipts to Appropriations [DU	ions [DU 1.12 & DU 1.4x]				•		
Total Spending Authorizations							
Executive Carry Forward Reversions/Cancelations (DU 1.81) Final Year End Reversions (DU 1.61)	/Cancelations (DU 1.81)			(254,200)	(218,500)	(310,000)	(320,000)
Subtotal Reversions & Cancelations	TS.			(254,200)			(320,000)
Current Year Executive Carry Forward To Next Year [DU 1.81]	rd To Next Year [DU 1.81]						
Current Year Reappropriation To Next Year [DU 1.7x]	xt Year [DU 1.7x]						
Total Unused Spending Authorizations	tions			(254,200)	(218,500)	(310,000)	(320,000)
Authorized Total Cash Expenditures [= Row 22 - Row 29]	es [= Row 22 - Row 29]			254,200	218,500	310,000	320,000
Continuously Appropriated Expenditures	ures						
nding Available Operating Funds	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	[0]		240,500	342,500	337,500	322,500
Current Year Executive Carry Forward To Next Year [DU 1,81]	rd To Next Year [DU 1.81]			0	0		
Current Year Reappropriation To Next Year [DU 1.7x]	xt Year [DU 1.7x]			0	0 (
Borrowing Limit				0	0		
Ending Unobligated Cash Balance [= Row	[= Row 31 - (Rows 32→ 34)]			240,500	342,500	337,500	322,500
Investments Direct by Agency							
Ending Unobligated Cash Balance Plus Direct Investments	Plus Direct Investments			240,500	342,50	337,500	322,500

- NAME	Match	HIND CODE:	16303				
		1		FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate FY 2027 Estimate	FY 2027 EStimat
Beginning Unobligated Cash Balance	90			233,700	243,200	253,70	
hor Year Executive Carry Forward [Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	arry Over]			0 (
Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Overl	egislature Authorized Carry Overl			1	0		
Subtotal Beginning Cash Balance				233,700	243,200		0
Revenues [from Form B-11] Non-Revenue Receipts and Other Adjustments	justments			9,500	10,500	10,000	0
Statutory Transfers In				0 0	c		
Operating Transfers in				243 200	253.700	263.700	0
Statutory Transfers Out							
Operating Transfers Out							
Non-Expenditure Distributions and Other Adjustments	her Adjustments			242 200	252 700	263 700	-
Potal Cash Available for fear 1-Row 9 - (Rows 10-12)	W 9 - (ROWS IU→IZ)			004,014			
Total Available Funds for the Year				243,200	253,700	263,700	0
Orininal Appropriation							
Prior Year Reappropriation [same as Row 03]	Row 031			0	0	0	0
Legislative Supplementals and (Rescissions)	issions)			0			
Subtotal Legislative Authorizations	40			0	0	0	0
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	DU 1.13, same as Row 02]					0	0
Non-coas and Receipts to Appropriations [DU 1.12 & DU 1.4x]	ions [DU 1.12 & DU 1.4x]						
Total Spending Authorizations				0	0	0	0
Executive Carry Forward Reversions/Cancel	Cancelations (DU 1.81)			C	0	(263.700)	
Subtotal Beversions & Cancelations	9			0	0		0
Current Year Executive Carry Forward To Next Year [DU	d To Next Year [DU 1.81]						
Current Year Reappropriation To Next Year	d Year [DU 1.7x]						
Total Unused Spending Authorizations	ions			0	0	(263,700)	0
Authorized Total Cash Expenditures [= R	es [= Row 22 - Row 29]			0	0	263,700	0
Continuously Appropriated Expenditures	ires						
							c
Ending Available Operating Funds	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			243,200	253,700		
Current Year Executive Carry Forward To N Current Year Reappropriation To Next Year	rd To Next Year [DU 1.81] xt Year [DU 1.7x]			0 0	0 0	0 0	0 0
Rorrowing Limit				0		0	0
Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	[= Row 31 - (Rows 32→ 34)]			243,200	253,700	0 0	0
Investments Direct by Agency							
Ending Unobligated Cash Balance Plus Direct Investments	Plus Direct Investments			243 200	253 700	-	0
	I las biloct illyestillelites			2071017			

FUND NAME:	Excess	FUND CODE: 16304	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate FY 2027 Estimate	FY 2027 Estimate
Beginning Unobligated Cash Balance			006'9	7,200	-	400
Prior Year Executive Carry Forward [DU 1.13	3 Executive Branch Authorized Carry Over]	arry Over]		0	0 0	0 0
Pnor Year Keappropriation إلى 0.41 Legislature Authorized Carry Over درباطئة المجابعة الم	iture Authorized Carry Over		006.9	7 200	30	400
total pegillilling casil balance			300	300		100
Kevenues Irrom Form b-11] Non-Revenue Receipts and Other Adjustments Statutory Transfers In Operating Transfers In	nts		0 0	0		
Subtotal Cash Available for the Year			7,200	7,500	400	500
Statutory Transfers Out Operating Transfers Out				7,200		
Non-Expenditure Distributions and Other Adjustments	justments		0			
ilable for Year [=Row 9 - (Rows 10→12)]		7,200	300	400	200
Sorrowing Limit			7 200	300	400	200
Original Appropriation Prior Year Reappropriation [same as Row 03]	3]		0	0	0	0
Legislative Supplementals and (Rescissions)	()		0			
Subtotal Legislative Authorizations			0	0		0
Prior Year Executive Carry Forward [DU 1.13, same as Row 02] Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	3, same as Row 02] 0U 1:12 & DU 1.4x]				0	0
Total Spending Authorizations			0	0	0	0
Executive Carry Forward Reversions/Cancelations (DU 1,81) Final Year End Reversions (DU 1,81)	slations (DU 1.81)		0	0		
Subtotal Reversions & Cancelations			0		0	0
Current Year Executive Carry Forward To Next Year [DU Current Year Reappropriation To Next Year [DU 1.7x]	lext Year [DU 1.81] [DU 1.7x]					
Total Unused Spending Authorizations			0	0	0	0
Authorized Total Cash Expenditures [= R	Row 22 - Row 29]		0	0	0	0
Continuously Appropriated Expenditures						
Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	ice [= Row 15 - Row 29 - Row 3	0]	7,200	300	400	200
Current Year Executive Carry Forward To N	Next Year [DU 1.81]		0			0
Current Year Reappropriation To Next Year [DU 1.7x]	[pU 1.7x]		0 0	0 0	0 0	0 0
Borrowing Limit Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	w 31 - (Rows 32→ 34)]		7,200	30	40	500
Investments Direct by Agency						
Ending Unobligated Cash Balance Plus D	Direct Investments		7,200	30	40	200
Close to the contract of the c	loan program]		_	0	_	

2027 197

Request for Fiscal Year:

FORM B12: ANALYSIS OF FUND BALANCES

alysis of Fund Balances Report (B 9:34:58 AM) WOLF DEPREDATION CONTROL BOA

	10000	16301 1	16302	16303 1	16304 2	22915
01 Beginning Unobligated Cash Balance	(\$243,328.04)	\$242,022.59	\$226,290.84	\$243,181.15	\$7,199.88	\$2,340.00
02 Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03 Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04 Subtotal Beginning Cash Balance	(\$243,328.04)	\$242,022.59	\$226,290.84	\$243,181.15	\$7,199.88	\$2,340.00
05 Revenues (from Form B-11)	\$0,00	\$197,699,87	\$320,453,54	\$10,545.45	\$303,79	\$0.00
06 Non-Revenue Receipts and Other Adjustments	00.0\$	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
07 Statutory Transfers In	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08 Operating Transfers In	\$0.00	\$7,199.88	\$0.00	\$0.00	\$0,00	\$0.00
09 Subtotal Cash Available for the Year	(\$243,328.04)	\$446,922.34	\$546,744.38	\$253,726.60	\$7,503.67	\$2,340.00
10 Statutory Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11 Operating Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$7,199,86	\$0.00
12 Non-Expenditure Disbursements and Other Adjustments	\$0.00	(\$129,349.04)	(\$14,213,56)	\$0.00	\$0.00	\$0,00
13 Total Cash Available for Year [=Row 9 - (Rows 10->12)]	(\$243,328.04)	\$576,271.38	\$560,957.94	\$253,726.60	\$303.79	\$2,340.00
14 Borrowing Limit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15 Total Available Funds for the Year	(\$243,328.04)	\$576,271.38	\$560,957.94	\$253,726.60	\$303.79	\$2,340.00
16 Original Appropriation	\$392,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17 Prior Year Reappropriation [same as Row 03]	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00
18 Legislative Supplementals and (Rescissions)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19 Subtotal Legislative Authorizations	\$392,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20 Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21 Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00
22 Total Spending Authorizations	\$392,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23 Executive Carry Forward Reversions/Cancellations (DU 1.81)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24 Final Year End Reversions (DU 1,61)	\$241,358.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25 Subtotal Reversions & Cancellations	\$241,358.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26 Current Year Executive Carry Forward To Next Year [DU 1,81]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27 Current Year Reappropriation To Next Year [DU 1.7x]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28 Total Unused Spending Authorizations	\$241,358.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29 Authorized Total Cash Expenditures [= Row 22 - Row 28]	\$150,641,05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30 Continuously Appropriated Expenditures	\$0.00	\$129,349.04	\$218,484.07	\$0.00	\$0.00	\$0.00
31 Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	(\$393,969.09)	\$446,922.34	\$342,473.87	\$253,726.60	\$303.79	\$2,340.00
32 Current Year Executive Carry Forward To Next Year [DU 1,81]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33 Current Year Reappropriation To Next Year [DU 1.7x]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34 Line of Credit (Borrowing Limit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
35 Ending Free Fund Balance	(\$393,969.09)	\$446,922.34	\$342,473.87	\$253,726.60	\$303.79	\$2,340.00
36 Investments Direct by Agency	00'0\$	\$0.00	, \$0.00	00.0\$	\$0.00	\$0.00
37 Ending Free Fund Balance Including Direct Investments	(\$393,969.09)	\$446,922.34	\$342,473.87	\$253,726.60	\$303.79	\$2,340,00
38 Outstanding Loans (if this Fund is part of a loan program)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho Wolf Depredation Control I	Board					197
Divisio	n Wolf Control Board						ZZ6
Approp	riation Unit Wolf Control Board						GVWB
FY 2025	5 Total Appropriation						
1.00	FY 2025 Total Appropriation						GVWB
HE	3 612						
	10000 General	0.00	0	392,000	0	0	392,000
		0.00	0	392,000	0	² 0	392,000
1.61	Reverted Appropriation Balance:	S					GVWB
	10000 General	0.00	0	(241,400)	0	0	(241,400)
		0.00	0	(241,400)	0	0	(241,400)
FY 2025	5 Actual Expenditures						
2.00	FY 2025 Actual Expenditures						GVWB
	10000 General	0.00	0	150,600	0	0	150,600
	_	0.00	0	150,600	0	0	150,600
	Original Appropriation						
3.00	FY 2026 Original Appropriation						GVWB
S1	110						
	10000 General	0.00	0	392,000	0	0	392,000
		0.00	0	392,000	0	0	392,000
	Total Appropriation						O) (M/D)
5.00	FY 2026 Total Appropriation						GVWB
	10000 General	0.00	0	392,000	0	0	392,000
	-	0.00	0	392,000	0	0	392,000
Approp	riation Adjustments						
6.61	Gov's Approved Reduction						GVWB
3%	Governor's holdback to general fun	d					
	10000 General	0.00	0	(11,800)	0	0	(11,800)
		0.00	0	(11,800)	0	0	(11,800)
FY 2026	Estimated Expenditures						
7.00	FY 2026 Estimated Expenditures	3					GVWB
	10000 General	0.00	0	380,200	0	0	380,200
		0.00	0	380,200	0	0	380,200
FY 2027	'Base						
9.00	FY 2027 Base						GVWB
	10000 General	0.00	0	392,000	0	0	392,000
		0.00	0	392,000	0	0	392,000
FY 2027	Total Maintenance						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00	FY 2027 Total Maintenance						GVWB
	10000 General	0.00	0	392,000	0	0	392,000
	3	0.00	0	392,000	0	0	392,000
FY 202	7 Total						
13.00	FY 2027 Total						GVWB
	10000 General	0.00	0	392,000	0	0	392,000
	3	0.00	0	392,000	0	0	392,000

Form B4: Inflationary Adjustments

Agency: Wolf Control Board

Function: Wolf Depredation Control Board

Function/Activity Number:_

Agency Number: 197

FY 2027 Request ا و ا

Page ___

Activity:						Origii	Original Submission	or Revision No.	sion No.
(1)	(2)	(3)	(4)	(2)	FY 2024 to FY 2025	o FY 2025	(8)	(6)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Professional Services	**	ř	241,383	149,117	(92,266)	-38.22%		r	*)
EMPLOYEE IN STATE TRAVE	ij.	Ü	(16)	633	633	#DIV/0i	(10)	31	
Miscellaneous Expense	(1)	ĵ.	1,945	891	(1,054)	-54.18%	(II)	40	į
Total	#80	*	243,328	150,641	(92,687)	-38.09%	₽ E	638	
FundSource									
General	ř.	ij.	243,328	150,641	(92,687)	-38.09%	392,000	(11,800)	380,200
Dedicated	9		9	1i i	Œ.	#DIV/0i	ij	3	į
Federal	ì	ě	*	Tr.	20	#DIV/0i	ĸ	t.	Ď
Total	16		243,328	150,641	(92,687)	%60'88-	392,000	51	380,200

Part B:FY 2026RemoveOperating ExpendituresEst. ExpOne TimeSummary ObjectFundingProfessional Services380,200EMPLOYEE IN STATE TRAVE	emove						1	, , ,
ces ATE TRAVE	One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
EMPLOYEE IN STATE TRAVE	¢.	3 107	380,200	/90	%00.0	10	%00.0	380,200
	i	*	*	ĭ	#DIV/0i	ŷ	%00'0	¥.
Miscellaneous Expense	8	•)	ti	in.	#DIV/0i	•	%00.0	31
Total 380,200	11	•	380,200	31	0.00%		,	380,200
FundSource								
General 380,200	96	1	380,200	(ii	0.00%	à	%00.0	380,200
Dedicated	1	1	*	1	#DIV/0i	ě	0.00%	10
Federal	e,	-	((4))	UNI S	#DIV/0i	9	%00.0	3
Total 380,200	a	ě	380,200		%00.0	·	Ĭ	380,200

Form B4: Inflationary Adjustments

Function: Wolf Depredation Control Bc Agency: Wolf Control Board

Activity:

Agency Number: 197

	Original Submission
Function/Activity Number:	3
Board	

FY 2027 Request

Page of or or or or or or or sevision No.

(1)	(2)	(3)	(4)	(5)	FY 2024 t	FY 2024 to FY 2025	(8)	(6)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Professional Services		ÿ	(11)	*	*	#DIV/0i	(0.0)	£	Œ.
EMPLOYEE IN STATE TRAVE	•));	D:	6	E ₀	E)	#DIV/0i	II:	Hğ.	ij.
Miscellaneous Expense	Ü	ā	a	3	340	#DIV/0i	3	ä	ì
Total	* €	**		•6		#DIV/0i	**	ji)	ij
FundSource									
General	XI.	Ñ	12)(i	ji)	#DIV/0i	392,000	(11,800)	380,200
Dedicated	1	(t)	(10).	á	ğ	#DIV/0i	(0	ä	(
Federal		i.	*		(=)	#DIV/0!	17	v	i.
Total	-			50 0 0	**	#DIV/0i	392,000	80	380,200

(11)	(12)	(13)	(14)	(15)	(16)	(11)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Professional Services	-6		216	3100	(0)	#DIV/0i	āu āu	0.00%	9
EMPLOYEE IN STATE TRAVE	8	i	ã	ı	3	#DIV/0i	i	0.00%	
Miscellaneous Expense	Ē.	¥8	Ï)	10	*)	#DIV/0!	į.	0.00%	*
Total	1907	•	1	(0)		#DIV/0i	<u>3</u>	ı)	ž
FundSource									
General	380,200	٠	1	380,200	ı	%00.0	á	%00.0	380,200
Dedicated	¥		Ü	1		#DIV/0i	Ñ	%00.0	į.
Federal	6:	Ď.	200	ıc		#DIV/0i		%00.0	ā
Total	380,200	٠		380,200	-	0.00%)#:	*	380,200

Form B4: Inflationary Adjustments

Agency: Wolf Control Board

Agency Number: 197

FY 2027 Request

Function: Wolf Depredation Control Board	itrol Board	Function/Ac	Function/Activity Number:_					₾.	
Activity:	*					Origi	Original Submission		or Revision No.
(1)	(2)	(3)	(4)	(5)	FY 2024 t	FY 2024 to FY 2025	(8)	(6)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Fed Payments To Subgrantes	Œ	Œ.	ř	ĸ	*	#DIV/0i	t	1.	r
Total)(• 5)	01000	#DIV/0i	1.6	((1))	(a) ()
FundSource									
General	6	P.	ů,	30	MeV.	#DIV/0i	(1)	ā	Э
Dedicated	э	į.	ũ	W.	4	#DIV/0i	*	•	ï
Federal	T.	ï	.₩(•	#DIV/0i	9)	i.	1 0)
Total	E 0 0	9	,	-	(4)	#DIV/0i	(•	ä	•

(11)	(12)	(13)	(14)	(15)	(16)	(11)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Fed Payments To Subgrantes	231	o ar	19	ī		#DIV/0i	,	%00.0	38,
Total	i	1	1	Ĭ.		#DIV/0i	£	í	•:
FundSource									
General	ä	¥	i	i	1	#DIV/0i	ï	%00.0	t:
Dedicated	Ê	f:	E.	30	16	#DIV/0i		%00.0	((*))
Federal	ä	ŝal		((a	#DIV/0!	() .	%00.0	a.
Total		-		-		#DIV/0!	•	i)	

Part I - Agency Profile

Agency Overview

The Idaho Wolf Depredation Control Board (IWDCB) was created in 2014 within the Office of the Governor. The IWDCB is tasked with "directing and managing funds" for the purpose of wolf depredation control within the State of Idaho. IWDCB funding reflects a partnership among livestock owners, sportsmen, and the General Fund. These funds are made available to eligible partners that implement wolf depredation control actions within Idaho according to law. They are not used to compensate livestock owners for losses due to wolf depredations.

Wolf management is under authority of the Idaho Fish and Game Commission and Idaho Department of Fish and Game(IDFG). The IWDCB contracts with USDA Wildlife Services which investigates livestock depredations. The IWDCB 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 Wildlife Services for wolves responsible for the depredations. Wildlife Services carries out these IDFG orders and reports back to both IDFG and IWDCB. In summary, the IWDCB 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 IWDCB 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: IWDCB 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 eligible partners.

Revenue and Expenditures

Revenue	FY 2022	FY 2023	FY 2024	FY 2025
Wolf Control – Livestock	\$113,800	\$113,100	\$9,100	\$182,000
Wolf Control – Fish & Game	\$300,000	\$300,000	\$300,000	\$300,000
Wolf Control - Other Subaccount	\$0	\$0	\$0	\$0
General Fund Match	\$392,000	\$392,000	\$392,000	\$392,000
Interest	\$1,900	\$16,000	\$36,500	\$47,000
Total	\$807,700	\$821,100	\$737,600	\$921,000
Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$0	\$0	\$0	\$0
Operating Expenditures	\$549,000	\$336,400	\$512,700	\$369,100
Capital Outlay	\$0	\$0		\$0
Trustee/Benefit Payments	\$0	\$0		\$0
Total	\$549,000	\$336,400	\$512,700	\$369,100

State of Idaho 1

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
Depredation investigations	157	142	99	72
Confirmed wolf depredations	85	95	45	8
Wolf removal for livestock protection	38	27	20 7 radio collared	15 2 radio collared
Wolf removal for ungulate protection	12	15	20	1
Hunter/Trapper harvested wolves reimbursement by WDCB agreement in "Chronic Livestock Depredation" Units	24	32	44	44
Hunter/Trapper harvested wolves reimbursement by WDCB agreement in "Elk Below Objective" Units	84	74	106	59
Hunter/Trapper harvested wolves reimbursement by WDCB agreement in "Chronic Depredation" and "Elk Below Objective" Units	16	14	14	10
Total	174	162	348	209

Cooperative Service Agreements: The IWDCB has a Cooperative Service Agreement with Wildlife Services which extends through June 30, 2026. The IWDCB and Wildlife Services also have a Work Plan for the current fiscal year. The purpose of the agreement is to facilitate the authorized expenditure of IWDCB funding 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.

Part II - Performance Measures

Performance Mea	sure	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Effectively manage and allo	cate funds in orde	Goal 1	the service o	f wolf depred	ation control	within the
		State of Idah	0.			
1. Distribute available funds to	eligible contractor	s in Idaho to a	address depr	edations of liv	vestock and v	vildungulate
Wildlife Services	actual	\$368,300	\$298,400	\$199,808	\$141,116	
	target	\$640,000	\$640,000	\$400,000	\$300,000	
Idaho Fish and Game	actual	\$304,628	\$160,200	\$268,402	\$218,500	
	target	\$300,000	\$300,000	\$400,000	\$300,000	

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.

State of Idaho 2

For More Information Contact

Chanel Tewalt Agriculture, Department of 2270 Old Penitentiary Road PO Box 7249 Boise, ID 83707

Phone: (208) 332-8615 E-mail: info@isda.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: <u>Idaho Wolf Depredation Control Board</u>

o-Chair's Signature

Date

Please return to:

Division of Financial Management 304 N. 8th Street, 3rd Floor Boise, Idaho 83720-0032

FAX: 334-2438 E-mail: info@dfm.idaho.gov