



WILDLIFE COOPERATIVE AGREEMENTS

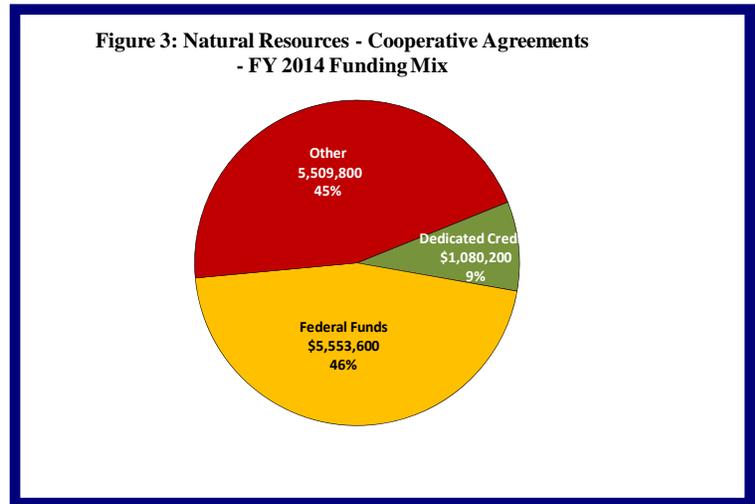
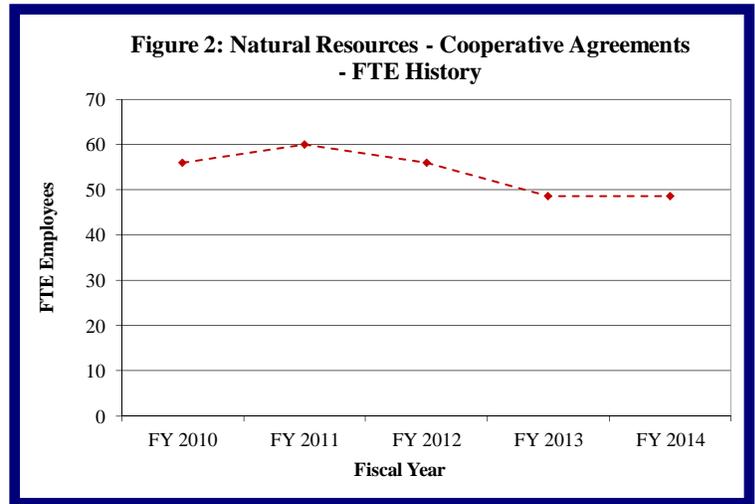
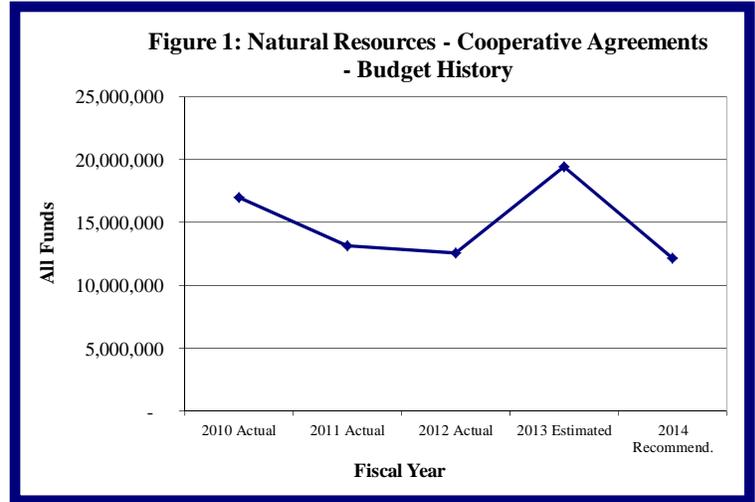
NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
 STAFF: IVAN DJAMBOV & ANGELA OH

BUDGET BRIEF

SUMMARY

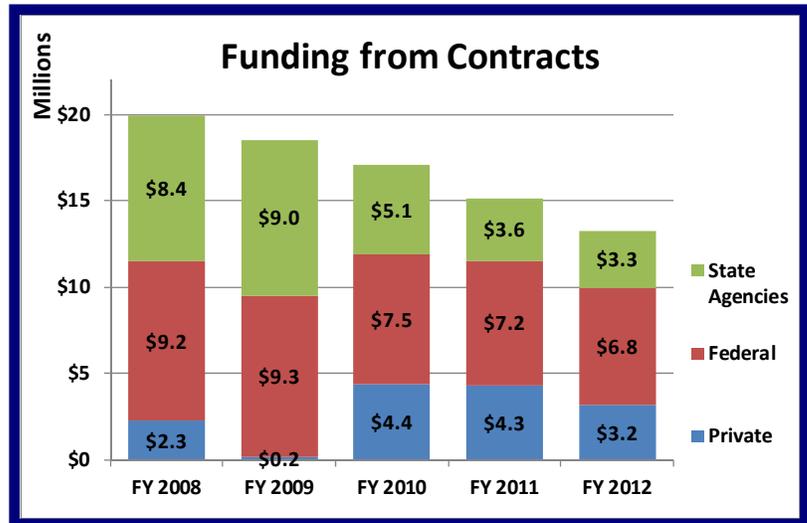
This line item accounts for spending on studies done by Division of Wildlife Resources (DWR) in cooperation with federal agencies, local government agencies, or other entities. The agencies supply the funding and DWR provides field teams to conduct the studies. The Legislature appropriates these funds, but since they are not “state funds,” receipt of the funds depends on the contributions of the non-state entities. The division can only spend what funding it receives in this line item.

For this line item, the Analyst recommends a total FY 2014 appropriation of \$12,143,600, as outlined in the Budget Detail Table on p. 2.



PERFORMANCE MEASURES

The measure chosen by DWR management to gauge the success of this program is to track the funding contributed to this line item. Most of the research and data collected benefits both the division and the party providing the funds.



BUDGET DETAIL TABLE

Natural Resources - Cooperative Agreements						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	FY 2013 Changes	FY 2013 Revised	FY 2013 Changes	FY 2014* Recommended
Federal Funds	6,136,300	9,832,100	0	9,832,100	(4,278,500)	5,553,600
Dedicated Credits Revenue	3,112,700	1,110,400	0	1,110,400	(30,200)	1,080,200
Transfers	3,308,900	8,509,800	0	8,509,800	(3,000,000)	5,509,800
Total	\$12,557,900	\$19,452,300	\$0	\$19,452,300	(\$7,308,700)	\$12,143,600
Programs						
Cooperative Agreements	12,557,900	19,452,300	0	19,452,300	(7,308,700)	12,143,600
Total	\$12,557,900	\$19,452,300	\$0	\$19,452,300	(\$7,308,700)	\$12,143,600
Categories of Expenditure						
Personnel Services	3,843,700	4,246,700	68,700	4,315,400	(2,000,000)	2,315,400
In-state Travel	29,700	44,100	(14,500)	29,600	0	29,600
Out-of-state Travel	8,100	100	7,900	8,000	0	8,000
Current Expense	5,946,800	8,830,000	(2,882,900)	5,947,100	0	5,947,100
DP Current Expense	78,000	119,300	351,100	470,400	0	470,400
Capital Outlay	98,700	60,000	38,700	98,700	0	98,700
Other Charges/Pass Thru	2,552,900	6,152,100	2,431,000	8,583,100	(5,308,700)	3,274,400
Total	\$12,557,900	\$19,452,300	\$0	\$19,452,300	(\$7,308,700)	\$12,143,600
Other Data						
Budgeted FTE	56	48	1	49	0	49