



WILDLIFE COOPERATIVE STUDIES

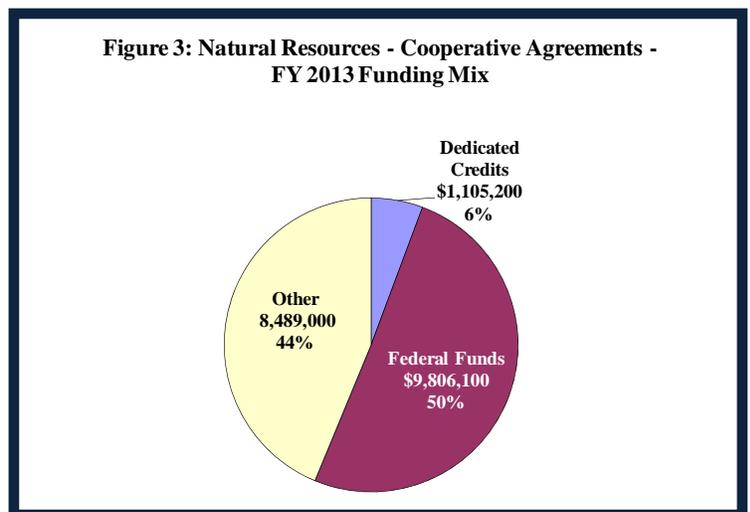
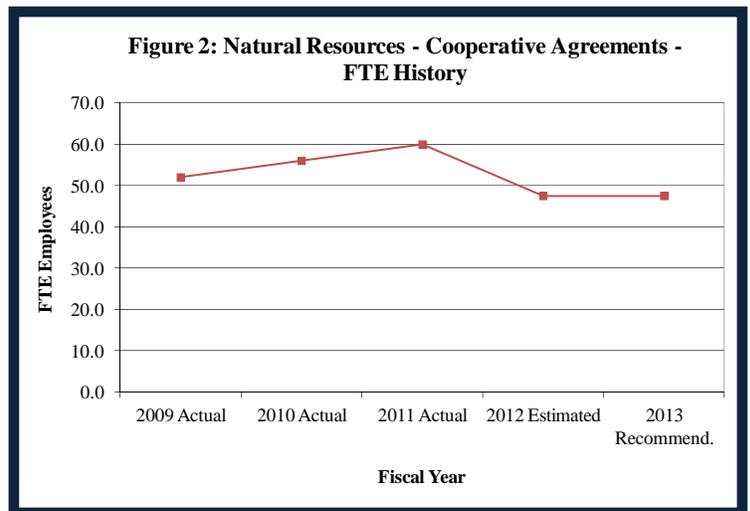
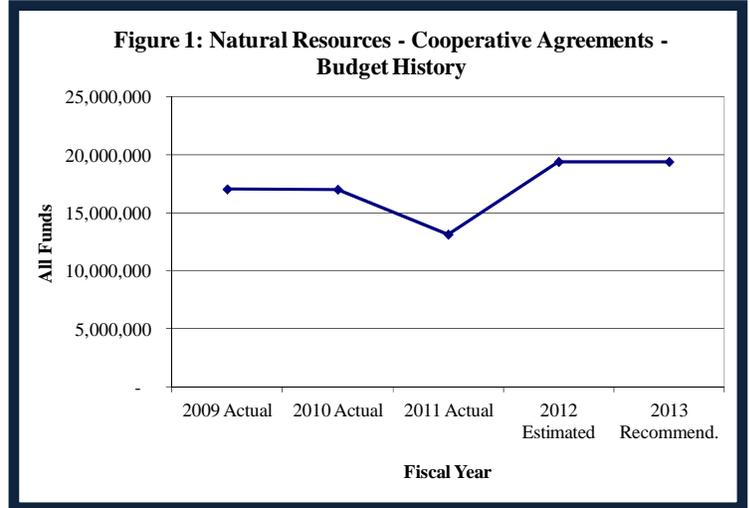
NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
 STAFF: IVAN DJAMBOV & ANGELA OH

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 2013 appropriation of \$19,400,300.



BUDGET DETAIL TABLE

Natural Resources - Cooperative Agreements						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
Federal Funds	5,061,000	7,056,100	2,501,900	9,558,000	248,100	9,806,100
American Recovery and Reinvestment	1,452,700	2,750,000	(2,501,900)	248,100	(248,100)	0
Dedicated Credits Revenue	3,029,100	1,105,200	0	1,105,200	0	1,105,200
Transfers	3,589,700	8,489,000	0	8,489,000	0	8,489,000
Total	\$13,132,500	\$19,400,300	\$0	\$19,400,300	\$0	\$19,400,300
Programs						
Cooperative Agreements	13,132,500	19,400,300	0	19,400,300	0	19,400,300
Total	\$13,132,500	\$19,400,300	\$0	\$19,400,300	\$0	\$19,400,300
Categories of Expenditure						
Personnel Services	4,194,400	2,264,700	1,930,000	4,194,700	0	4,194,700
In-state Travel	44,100	20,600	23,500	44,100	0	44,100
Out-of-state Travel	100	9,200	(9,100)	100	0	100
Current Expense	6,868,600	9,787,300	(957,300)	8,830,000	0	8,830,000
DP Current Expense	119,300	256,500	(137,200)	119,300	0	119,300
DP Capital Outlay	0	3,000	(3,000)	0	0	0
Capital Outlay	(52,300)	680,400	(620,400)	60,000	0	60,000
Other Charges/Pass Thru	1,958,200	6,378,600	(226,500)	6,152,100	0	6,152,100
Cost Accounts	100	0	0	0	0	0
Total	\$13,132,500	\$19,400,300	\$0	\$19,400,300	\$0	\$19,400,300
Other Data						
Budgeted FTE	60.0	56.0	(8.5)	47.5	0.0	47.5