

# Budget Brief – DWR Cooperative Environmental Studies

NUMBER: NRAS-BB-06-13

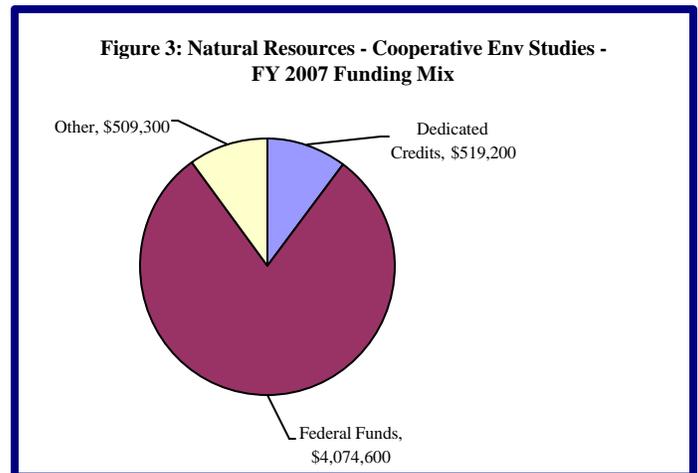
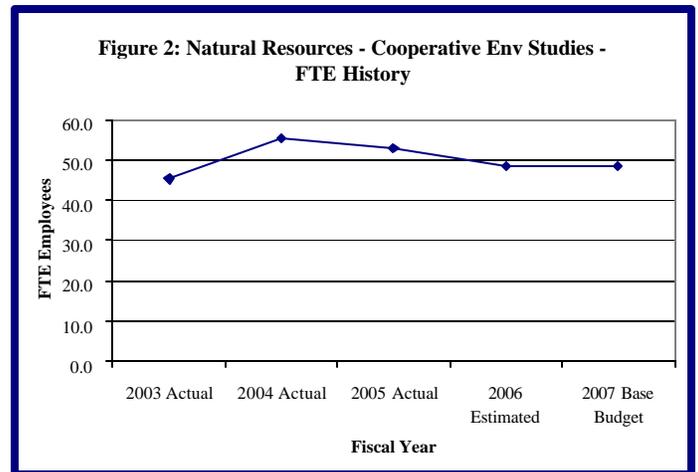
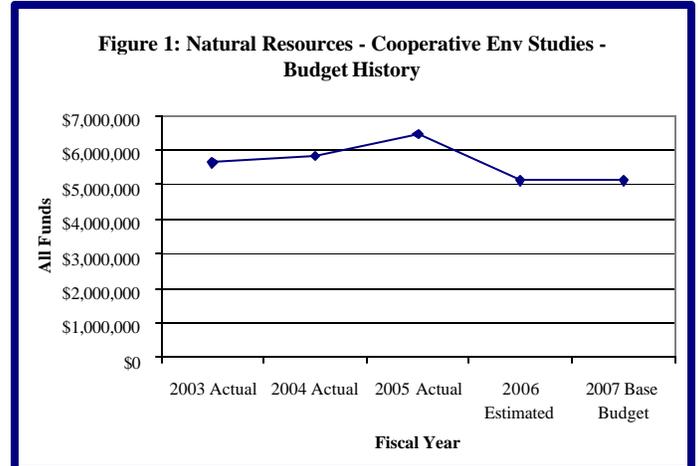
## SUMMARY

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.

## ISSUES AND RECOMMENDATIONS

The Analyst recommends for the Wildlife Resources Cooperative Environmental Studies line item for FY 2007 a base budget appropriation of \$5,103,100 (see Budget Detail Table).

The Analyst does not recommend any supplemental appropriations for FY 2006.



**BUDGET DETAIL****Intent Language**

*It is the intent of the Legislature that the appropriation to the Cooperative Environmental Studies program be nonlapsing.*

**LEGISLATIVE ACTION**

This section is a summary of what actions might be taken if the Legislature wishes to adopt the recommendations of this Budget Brief.

The Analyst recommends the Legislature consider adopting for FY 2007:

- A base budget for the Wildlife Resources Cooperative Environmental Studies line item for FY 2007 a base budget appropriation of \$5,103,100
- The intent language as presented in this Budget Brief

**BUDGET DETAIL TABLE**

Natural Resources - Cooperative Env Studies						
	FY 2005	FY 2006		FY 2006		FY 2007*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
Federal Funds	4,239,300	4,126,300	(51,600)	4,074,700	(100)	4,074,600
Dedicated Credits Revenue	848,800	526,500	(7,300)	519,200	0	519,200
Transfers	1,386,600	509,300	0	509,300	0	509,300
<b>Total</b>	<b>\$6,474,700</b>	<b>\$5,162,100</b>	<b>(\$58,900)</b>	<b>\$5,103,200</b>	<b>(\$100)</b>	<b>\$5,103,100</b>
<b>Programs</b>						
Cooperative Environmental Study	6,474,700	5,162,100	(58,900)	5,103,200	(100)	5,103,100
<b>Total</b>	<b>\$6,474,700</b>	<b>\$5,162,100</b>	<b>(\$58,900)</b>	<b>\$5,103,200</b>	<b>(\$100)</b>	<b>\$5,103,100</b>
<b>Categories of Expenditure</b>						
Personal Services	2,728,700	2,324,700	(335,400)	1,989,300	(6,700)	1,982,600
In-State Travel	71,600	61,600	10,000	71,600	0	71,600
Out of State Travel	23,500	16,800	6,700	23,500	0	23,500
Current Expense	2,770,700	1,525,600	613,000	2,138,600	6,600	2,145,200
DP Current Expense	99,300	65,900	33,400	99,300	0	99,300
Capital Outlay	247,300	57,600	189,700	247,300	0	247,300
Other Charges/Pass Thru	533,600	1,100,600	(567,000)	533,600	0	533,600
Cost Accounts	0	9,300	(9,300)	0	0	0
<b>Total</b>	<b>\$6,474,700</b>	<b>\$5,162,100</b>	<b>(\$58,900)</b>	<b>\$5,103,200</b>	<b>(\$100)</b>	<b>\$5,103,100</b>
<b>Other Data</b>						
Budgeted FTE	52.9	54.5	(6.0)	48.5	0.0	48.5

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.