

Budget Brief – DWR Contributed Research

NUMBER: NRAS-BB-07-10

SUMMARY

This line item accounts for public contributions to improve wildlife. It does not include contributions from the non-game check-off, which are included in the Division of Wildlife Resources operations budget. For detailed information on this line item, please see Compendium of Budget Information for the 2007 General Session, page 68.

BUDGET DETAIL

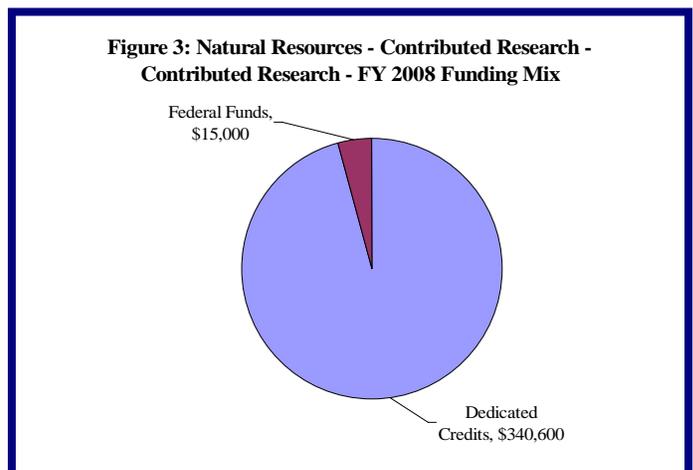
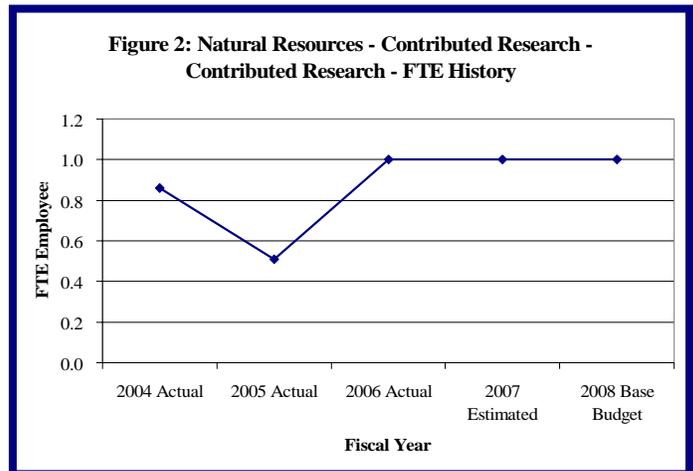
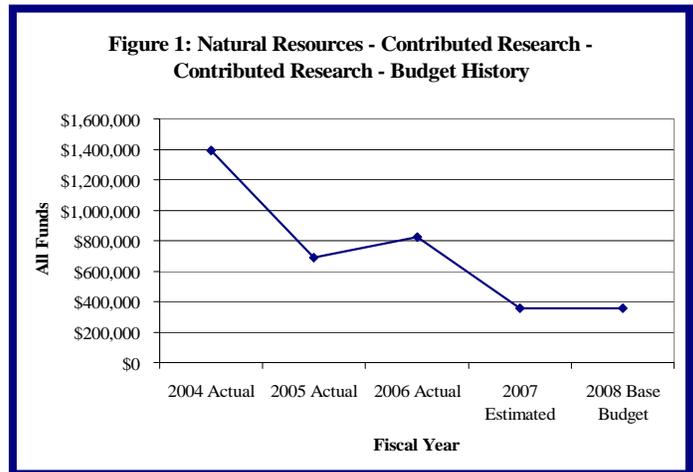
Budget Recommendation

The Analyst recommends for the Wildlife Resources Contributed Research line item for FY 2008 a base budget appropriation of \$355,600 (see Budget Detail Table).

The Analyst does not recommend any supplemental appropriations for FY 2007.

Intent Language

It is the intent of the Legislature that the appropriation to the Contributed Research program be nonlapsing.



BUDGET DETAIL TABLE

Natural Resources - Contributed Research						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
Federal Funds	0	15,000	(15,000)	0	15,000	15,000
Dedicated Credits Revenue	822,700	340,600	(325,600)	15,000	325,600	340,600
Beginning Nonlapsing	0	0	340,600	340,600	(340,600)	0
Total	\$822,700	\$355,600	\$0	\$355,600	\$0	\$355,600
Programs						
Personal Services	83,100	28,100	(28,100)	0	0	0
In-State Travel	1,600	8,500	(6,900)	1,600	0	1,600
Out of State Travel	5,900	2,500	3,400	5,900	0	5,900
Current Expense	456,800	141,800	(69,000)	72,800	0	72,800
DP Current Expense	12,900	400	12,500	12,900	0	12,900
DP Capital Outlay	5,900	0	5,900	5,900	0	5,900
Capital Outlay	80,300	130,700	(50,400)	80,300	0	80,300
Other Charges/Pass Thru	176,200	43,600	132,600	176,200	0	176,200
Total	\$822,700	\$355,600	\$0	\$355,600	\$0	\$355,600
Other Data						
Budgeted FTE	1.0	1.0	0.0	1.0	0.0	1.0

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