

Department Totals - Operating Budget

Department of Natural Resources

Description	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended
Department Totals	127,661.7	124,811.5	132,860.8	132,860.8	131,210.8	133,858.1	2,647.3	2.0%
Funding Sources:								
1002 Fed Rcpts	17,530.7	16,392.2	16,392.9	16,392.9	15,659.7	15,788.3	128.6	0.8%
1003 G/F Match	1,883.3	2,002.6	2,002.6	2,002.6	2,166.3	2,190.1	23.8	1.1%
1004 Gen Fund	63,527.8	57,561.6	65,022.1	65,022.1	63,445.2	65,162.6	1,717.4	2.7%
1005 GF/Prgm	3,278.9	3,404.9	3,404.9	3,404.9	3,585.5	3,674.8	89.3	2.5%
1007 I/A Rcpts	5,567.4	7,583.5	7,583.5	7,583.5	7,184.2	7,359.3	175.1	2.4%
1018 EVOSS	224.0	414.8	414.8	414.8	414.8	414.8	0.0	0.0%
1021 Agric Loan	2,437.6	2,508.3	2,508.3	2,508.3	2,540.0	2,540.0	0.0	0.0%
1053 Invst Loss	978.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	50.7	56.2	56.2	56.2	57.2	57.2	0.0	0.0%
1061 CIP Rcpts	7,856.2	4,881.8	4,883.9	4,883.9	5,141.1	5,202.8	61.7	1.2%
1066 Pub School	0.0	0.0	582.6	582.6	0.0	0.0	0.0	0.0%
1092 MHTAAR	1,460.4	1,653.7	1,653.7	1,653.7	1,686.4	1,686.4	0.0	0.0%
1105 PFund Rcpt	4,710.3	4,929.1	4,929.1	4,929.1	5,046.9	5,100.0	53.1	1.1%
1108 Stat Desig	5,323.0	9,184.6	9,186.3	9,186.3	9,577.4	9,655.3	77.9	0.8%
1153 State Land	4,408.1	5,723.7	5,723.7	5,723.7	6,025.9	6,106.3	80.4	1.3%
1154 Shore Fish	307.0	343.9	343.9	343.9	343.9	352.1	8.2	2.4%
1155 Timber Rcp	677.1	781.6	781.6	781.6	809.1	821.7	12.6	1.6%
1156 Rcpt Svcs	6,389.5	6,540.1	6,540.1	6,540.1	6,659.7	6,856.0	196.3	2.9%
1188 Fed Unrstr	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1191 DEED CIP	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1192 Mine Trust	21.7	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1200 VehRntITax	748.9	748.9	750.6	750.6	767.5	790.4	22.9	3.0%
Totals:								
General Funds	69,438.9	63,718.0	71,180.2	71,180.2	69,964.5	71,817.9	1,853.4	2.6%
Federal Funds	17,686.1	16,392.2	16,392.9	16,392.9	15,659.7	15,788.3	128.6	0.8%
Other Funds	40,536.7	44,701.3	45,287.7	45,287.7	45,586.6	46,251.9	665.3	1.5%