

Department Totals - Operating Budget

Department of Natural Resources

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	139,621.2	140,805.0	145,249.6	145,249.6	146,609.1	1,359.5	0.9%
Funding Sources:							
1002 Fed Rcpts	17,905.8	16,056.7	16,054.3	16,054.3	19,343.2	3,288.9	20.5%
1003 G/F Match	2,101.8	2,160.8	2,160.8	2,160.8	2,165.0	4.2	0.2%
1004 Gen Fund	72,035.7	65,770.5	68,897.8	68,897.8	62,599.8	-6,298.0	-9.1%
1005 GF/Prgm	3,421.4	3,675.2	3,675.2	3,675.2	3,675.9	0.7	0.0%
1007 I/A Rcpts	6,687.6	6,392.8	6,391.9	6,391.9	7,579.2	1,187.3	18.6%
1018 EVOSS	173.4	416.9	416.9	416.9	432.0	15.1	3.6%
1021 Agric Loan	1,531.4	2,480.0	2,480.0	2,480.0	2,480.0	0.0	0.0%
1055 IA/OIL HAZ	49.9	71.3	71.3	71.3	71.5	0.2	0.3%
1061 CIP Rcpts	8,338.6	6,298.9	6,295.7	6,295.7	5,336.0	-959.7	-15.2%
1066 Pub School	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
1092 MHTAAR	1,475.4	2,273.4	2,273.4	2,273.4	2,360.0	86.6	3.8%
1105 PFund Rcpt	4,685.0	5,152.9	5,893.5	5,893.5	5,167.4	-726.1	-12.3%
1108 Stat Desig	4,860.7	11,824.4	11,824.2	11,824.2	12,395.8	571.6	4.8%
1153 State Land	5,790.8	7,069.6	7,069.6	7,069.6	7,173.4	103.8	1.5%
1154 Shore Fish	318.4	365.8	365.8	365.8	365.8	0.0	0.0%
1155 Timber Rcp	758.3	832.2	832.2	832.2	832.2	0.0	0.0%
1156 Rcpt Svcs	6,685.0	7,097.8	7,100.7	7,100.7	7,350.7	250.0	3.5%
1192 Mine Trust	14.1	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntITax	2,787.9	2,815.8	2,813.7	2,813.7	3,013.7	200.0	7.1%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	4,217.5	4,217.5	100.0%
Totals:							
General Funds	80,346.8	74,422.3	77,547.5	77,547.5	71,454.4	-6,093.1	-7.9%
Federal Funds	17,905.8	16,056.7	16,054.3	16,054.3	19,343.2	3,288.9	20.5%
Other Funds	41,368.6	50,326.0	51,647.8	51,647.8	55,811.5	4,163.7	8.1%