

Department Totals - Operating Budget
Department of Natural Resources

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	FY2012 Governor Amended
Department Totals	203,232.3	148,278.7	152,492.9	152,492.9	153,621.7	156,131.8	2,510.1	1.6%
Funding Sources:								
1002 Fed Rcpts	19,142.6	19,778.0	19,782.7	19,782.7	18,640.7	18,640.7	0.0	0.0%
1003 G/F Match	2,129.2	2,211.8	2,215.9	2,215.9	2,413.2	2,413.2	0.0	0.0%
1004 Gen Fund	125,658.8	67,145.6	69,795.4	69,795.4	71,805.2	74,315.3	2,510.1	3.5%
1005 GF/Prgm	3,522.7	11,053.8	11,055.5	11,055.5	11,338.1	11,338.1	0.0	0.0%
1007 I/A Rcpts	10,669.6	7,686.6	7,692.9	7,692.9	7,447.5	7,447.5	0.0	0.0%
1018 EVOSS	126.5	432.0	432.9	432.9	434.5	434.5	0.0	0.0%
1021 Agric Loan	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	2,512.3	0.0	0.0%
1055 IA/OIL HAZ	58.3	72.7	72.9	72.9	74.9	74.9	0.0	0.0%
1061 CIP Rcpts	8,803.3	5,442.5	5,446.4	5,446.4	5,467.5	5,467.5	0.0	0.0%
1066 Pub School	0.0	0.0	582.6	582.6	0.0	0.0	0.0	0.0%
1092 MHTAAR	2,098.8	2,360.0	2,390.3	2,390.3	2,892.7	2,892.7	0.0	0.0%
1105 PFund Rcpt	5,893.5	5,265.0	6,029.0	6,029.0	5,460.6	5,460.6	0.0	0.0%
1108 Stat Desig	6,414.1	12,471.2	12,488.3	12,488.3	12,837.6	12,837.6	0.0	0.0%
1153 State Land	6,471.4	7,343.7	7,359.7	7,359.7	7,714.0	7,714.0	0.0	0.0%
1154 Shore Fish	333.9	365.0	365.0	365.0	325.0	325.0	0.0	0.0%
1155 Timber Rcp	675.2	851.1	851.1	851.1	876.4	876.4	0.0	0.0%
1156 Rcpt Svcs	6,877.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1192 Mine Trust	18.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntlTax	2,826.8	2,813.7	2,813.7	2,813.7	2,881.5	2,881.5	0.0	0.0%
1216 Boat Rcpts	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1217 NGF Earn	0.0	250.0	382.6	382.6	250.0	250.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	127,788.0	69,357.4	72,011.3	72,011.3	74,218.4	76,728.5	2,510.1	3.4%
Designated General (DGF)	22,219.6	24,913.3	25,513.6	25,513.6	25,647.3	25,647.3	0.0	0.0%
Other Funds	34,082.1	34,230.0	35,185.3	35,185.3	35,115.3	35,115.3	0.0	0.0%
Federal Funds	19,142.6	19,778.0	19,782.7	19,782.7	18,640.7	18,640.7	0.0	0.0%