

Department Totals - Operating Budget
Department of Natural Resources

Description	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	FY2012 Enacted less Vetoes
Department Totals	152,492.9	10,279.8	156,156.8	158,249.7	158,249.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	19,782.7	27.1	18,640.7	20,000.7	20,000.7	0.0	0.0%
1003 G/F Match	2,215.9	10.1	2,413.2	2,413.2	2,413.2	0.0	0.0%
1004 Gen Fund	69,795.4	10,025.3	74,315.3	74,737.2	74,737.2	0.0	0.0%
1005 GF/Prgm	11,055.5	37.0	11,338.1	11,338.1	11,338.1	0.0	0.0%
1007 I/A Rcpts	7,692.9	18.4	7,447.5	7,371.8	7,371.8	0.0	0.0%
1018 EVOSS	432.9	0.0	434.5	434.5	434.5	0.0	0.0%
1021 Agric Loan	2,486.0	8.1	2,512.3	2,512.3	2,512.3	0.0	0.0%
1055 IA/OIL HAZ	72.9	0.4	74.9	74.9	74.9	0.0	0.0%
1061 CIP Rcpts	5,446.4	28.5	5,467.5	5,467.5	5,467.5	0.0	0.0%
1066 Pub School	582.6	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	2,390.3	75.0	2,892.7	3,279.4	3,279.4	0.0	0.0%
1105 PFund Rcpt	6,029.0	9.2	5,460.6	5,460.6	5,460.6	0.0	0.0%
1108 Stat Desig	12,488.3	9.6	12,862.6	12,862.6	12,862.6	0.0	0.0%
1153 State Land	7,359.7	29.0	7,714.0	7,714.0	7,714.0	0.0	0.0%
1154 Shore Fish	365.0	0.0	325.0	325.0	325.0	0.0	0.0%
1155 Timber Rcp	851.1	2.1	876.4	876.4	876.4	0.0	0.0%
1192 Mine Trust	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntlTax	2,813.7	0.0	2,881.5	2,881.5	2,881.5	0.0	0.0%
1216 Boat Rcpts	200.0	0.0	200.0	200.0	200.0	0.0	0.0%
1217 NGF Earn	382.6	0.0	250.0	250.0	250.0	0.0	0.0%
Totals:							
Unrestricted General (UGF)	72,011.3	10,035.4	76,728.5	77,150.4	77,150.4	0.0	0.0%
Designated General (DGF)	25,513.6	76.2	25,647.3	25,647.3	25,647.3	0.0	0.0%
Other Funds	35,185.3	141.1	35,140.3	35,451.3	35,451.3	0.0	0.0%
Federal Funds	19,782.7	27.1	18,640.7	20,000.7	20,000.7	0.0	0.0%