

Department Totals - Operating Budget
Department of Natural Resources

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	186,591.7	151,432.8	153,785.5	153,785.5	165,404.1	11,618.6	7.6%
Funding Sources:							
1002 Fed Rcpts (Other)	17,790.6	15,961.7	15,961.7	15,961.7	22,552.7	6,591.0	41.3%
1003 G/F Match (UGF)	2,209.9	740.6	740.6	740.6	758.1	17.5	2.4%
1004 Gen Fund (UGF)	112,980.2	73,972.0	75,499.4	75,499.4	77,787.7	2,288.3	3.0%
1005 GF/Prgm (DGF)	10,949.2	11,338.1	11,338.1	11,338.1	12,819.1	1,481.0	13.1%
1007 I/A Rcpts (Other)	9,244.4	7,276.3	7,276.3	7,276.3	7,622.2	345.9	4.8%
1018 EVOSS (Other)	122.3	434.5	434.5	434.5	435.9	1.4	0.3%
1021 Agric Loan (DGF)	1,673.5	2,512.3	2,512.3	2,512.3	2,526.1	13.8	0.5%
1055 IA/OIL HAZ (Other)	54.5	74.9	74.9	74.9	46.6	-28.3	-37.8%
1061 CIP Rcpts (Other)	7,633.8	5,222.9	5,222.9	5,222.9	5,626.4	403.5	7.7%
1066 Pub School (DGF)	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
1092 MHTAAR (Other)	2,527.2	3,279.4	3,279.4	3,279.4	3,601.0	321.6	9.8%
1105 PFund Rcpt (Other)	5,296.6	5,460.6	5,460.6	5,460.6	5,585.2	124.6	2.3%
1108 Stat Desig (Other)	6,236.7	12,862.6	12,862.6	12,862.6	14,960.7	2,098.1	16.3%
1153 State Land (DGF)	6,063.6	7,714.0	7,714.0	7,714.0	6,478.1	-1,235.9	-16.0%
1154 Shore Fish (DGF)	306.0	325.0	325.0	325.0	333.6	8.6	2.6%
1155 Timber Rcp (DGF)	431.8	876.4	876.4	876.4	842.1	-34.3	-3.9%
1192 Mine Trust (Other)	13.7	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntlTax (DGF)	2,813.7	2,881.5	2,881.5	2,881.5	2,928.6	47.1	1.6%
1216 Boat Rcpts (Other)	189.0	200.0	200.0	200.0	200.0	0.0	0.0%
1217 NGF Earn (Other)	55.0	250.0	492.7	492.7	250.0	-242.7	-49.3%
Totals:							
Unrestricted General (UGF)	115,190.1	74,712.6	76,240.0	76,240.0	78,545.8	2,305.8	3.0%
Designated General (DGF)	22,237.8	25,647.3	26,229.9	26,229.9	25,927.6	-302.3	-1.2%
Other Funds	31,373.2	35,111.2	35,353.9	35,353.9	38,378.0	3,024.1	8.6%
Federal Funds	17,790.6	15,961.7	15,961.7	15,961.7	22,552.7	6,591.0	41.3%