

Department Totals - Operating Budget
Department of Natural Resources

Description	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Department Totals	155,058.9	165,730.0	167,522.5	167,522.5	169,952.3	170,815.2	862.9	0.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	18,678.4	22,555.2	22,555.2	22,555.2	22,434.1	22,493.9	59.8	0.3%
1003 G/F Match (UGF)	735.2	758.1	758.1	758.1	764.0	770.8	6.8	0.9%
1004 Gen Fund (UGF)	81,622.4	78,095.5	79,454.4	79,454.4	80,428.9	80,858.0	429.1	0.5%
1005 GF/Prgm (DGF)	11,279.8	12,819.5	12,819.5	12,819.5	13,090.3	13,209.3	119.0	0.9%
1007 I/A Rcpts (Other)	6,422.7	7,624.9	7,624.9	7,624.9	7,204.2	7,252.0	47.8	0.7%
1018 EVOSS (Other)	95.9	435.9	435.9	435.9	436.2	436.2	0.0	0.0%
1021 Agric Loan (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	2,530.8	4.7	0.2%
1055 IA/OIL HAZ (Other)	24.4	46.6	46.6	46.6	46.6	46.9	0.3	0.6%
1061 CIP Rcpts (Other)	8,909.9	5,634.3	5,634.3	5,634.3	6,732.0	6,785.9	53.9	0.8%
1066 Pub School (DGF)	18.8	0.0	95.8	95.8	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	3,048.0	3,601.0	3,601.0	3,601.0	3,996.1	3,996.1	0.0	0.0%
1105 PFund Rcpt (Other)	5,460.6	5,585.2	5,585.2	5,585.2	5,591.4	5,628.3	36.9	0.7%
1108 Stat Desig (Other)	8,275.2	14,961.4	14,961.4	14,961.4	16,169.3	16,195.0	25.7	0.2%
1153 State Land (DGF)	5,170.2	6,478.1	6,478.1	6,478.1	5,922.5	5,973.8	51.3	0.9%
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	333.6	337.1	3.5	1.0%
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	842.1	846.9	4.8	0.6%
1192 Mine Trust (Other)	1.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1200 VehRntlTax (DGF)	2,881.5	2,932.5	2,932.5	2,932.5	2,934.9	2,954.2	19.3	0.7%
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1217 NGF Earn (Other)	0.0	250.0	587.8	587.8	250.0	250.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	82,357.6	78,853.6	80,212.5	80,212.5	81,192.9	81,628.8	435.9	0.5%
Designated General (DGF)	21,585.2	25,931.9	26,027.7	26,027.7	25,649.5	25,852.1	202.6	0.8%
Other Funds	32,437.7	38,389.3	38,727.1	38,727.1	40,675.8	40,840.4	164.6	0.4%
Federal Funds	18,678.4	22,555.2	22,555.2	22,555.2	22,434.1	22,493.9	59.8	0.3%