

**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)	FY2013 Management Plan vs FY2014 Governor	
<b>Department Totals</b>	155,058.9	165,730.0	167,522.5	167,522.5	169,952.3	2,429.8	1.5%
<b>Funding Sources:</b>							
1002 Fed Rcpts (Fed)	18,678.4	22,555.2	22,555.2	22,555.2	22,434.1	-121.1	-0.5%
1003 G/F Match (UGF)	735.2	758.1	758.1	758.1	764.0	5.9	0.8%
1004 Gen Fund (UGF)	81,622.4	78,095.5	79,454.4	79,454.4	80,428.9	974.5	1.2%
1005 GF/Prgm (DGF)	11,279.8	12,819.5	12,819.5	12,819.5	13,090.3	270.8	2.1%
1007 I/A Rcpts (Other)	6,422.7	7,624.9	7,624.9	7,624.9	7,204.2	-420.7	-5.5%
1018 EVOSS (Other)	95.9	435.9	435.9	435.9	436.2	0.3	0.1%
1021 Agric Loan (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
1055 IA/OIL HAZ (Other)	24.4	46.6	46.6	46.6	46.6	0.0	0.0%
1061 CIP Rcpts (Other)	8,909.9	5,634.3	5,634.3	5,634.3	6,732.0	1,097.7	19.5%
1066 Pub School (DGF)	18.8	0.0	95.8	95.8	0.0	-95.8	-100.0%
1092 MHTAAR (Other)	3,048.0	3,601.0	3,601.0	3,601.0	3,996.1	395.1	11.0%
1105 PFund Rcpt (Other)	5,460.6	5,585.2	5,585.2	5,585.2	5,591.4	6.2	0.1%
1108 Stat Desig (Other)	8,275.2	14,961.4	14,961.4	14,961.4	16,169.3	1,207.9	8.1%
1153 State Land (DGF)	5,170.2	6,478.1	6,478.1	6,478.1	5,922.5	-555.6	-8.6%
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	333.6	0.0	0.0%
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	842.1	0.0	0.0%
1192 Mine Trust (Other)	1.0	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	2.4	0.1%
1216 Boat Rcpts (Other)	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	-337.8	-57.5%
<b>Totals:</b>							
Unrestricted General (UGF)	82,357.6	78,853.6	80,212.5	80,212.5	81,192.9	980.4	1.2%
Designated General (DGF)	21,585.2	25,931.9	26,027.7	26,027.7	25,649.5	-378.2	-1.5%
Other Funds	32,437.7	38,389.3	38,727.1	38,727.1	40,675.8	1,948.7	5.0%
Federal Funds	18,678.4	22,555.2	22,555.2	22,555.2	22,434.1	-121.1	-0.5%