

Department Totals - Operating Budget

Department of Natural Resources

| Description | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating |
|----------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|--|
| Department Totals | 145,249.6 | 35,671.3 | 149,075.9 | 148,868.4 | 148,703.4 | -165.0 | -0.1% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 16,054.3 | 2.5 | 19,409.1 | 19,782.7 | 19,782.7 | 0.0 | 0.0% |
| 1003 G/F Match | 2,160.8 | 0.0 | 2,215.5 | 2,215.9 | 2,215.9 | 0.0 | 0.0% |
| 1004 Gen Fund | 68,897.8 | 35,486.5 | 64,174.1 | 67,618.5 | 67,453.5 | -165.0 | -0.2% |
| 1005 GF/Prgm | 3,675.2 | 0.3 | 3,770.0 | 11,055.5 | 11,055.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 6,391.9 | 2.1 | 7,685.4 | 7,692.9 | 7,692.9 | 0.0 | 0.0% |
| 1018 EVOSS | 416.9 | 0.0 | 432.0 | 432.9 | 432.9 | 0.0 | 0.0% |
| 1021 Agric Loan | 2,480.0 | 0.0 | 2,486.7 | 2,486.0 | 2,486.0 | 0.0 | 0.0% |
| 1055 IA/OIL HAZ | 71.3 | 0.0 | 72.7 | 72.9 | 72.9 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 6,295.7 | 4.5 | 5,423.4 | 5,446.4 | 5,446.4 | 0.0 | 0.0% |
| 1066 Pub School | 582.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1092 MHTAAR | 2,273.4 | 0.0 | 2,360.0 | 2,390.3 | 2,390.3 | 0.0 | 0.0% |
| 1105 PFund Rcpt | 5,893.5 | 0.0 | 5,265.0 | 5,296.6 | 5,296.6 | 0.0 | 0.0% |
| 1108 Stat Desig | 11,824.2 | 0.4 | 12,470.2 | 12,488.3 | 12,488.3 | 0.0 | 0.0% |
| 1153 State Land | 7,069.6 | 0.0 | 7,444.0 | 7,359.7 | 7,359.7 | 0.0 | 0.0% |
| 1154 Shore Fish | 365.8 | 0.0 | 365.8 | 365.0 | 365.0 | 0.0 | 0.0% |
| 1155 Timber Rcp | 832.2 | 0.0 | 854.4 | 851.1 | 851.1 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 7,100.7 | 0.0 | 7,296.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1192 Mine Trust | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1200 VehRntITax | 2,813.7 | 0.0 | 3,068.0 | 2,813.7 | 2,813.7 | 0.0 | 0.0% |
| 1213 AHCC Rcpts | 0.0 | 0.0 | 4,233.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1216 Boat Rcpts | 0.0 | 0.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| 1217 NGF Earn | 0.0 | 175.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| Totals: | | | | | | | |
| Unrestricted General (UGF) | 71,058.6 | 35,486.5 | 70,623.0 | 69,834.4 | 69,669.4 | -165.0 | -0.2% |
| Designated General (DGF) | 24,919.8 | 0.3 | 25,285.1 | 24,931.0 | 24,931.0 | 0.0 | 0.0% |
| Other Funds | 33,216.9 | 182.0 | 33,758.7 | 34,320.3 | 34,320.3 | 0.0 | 0.0% |
| Federal Funds | 16,054.3 | 2.5 | 19,409.1 | 19,782.7 | 19,782.7 | 0.0 | 0.0% |