

2004-06 Natural Resources Secretariat Budget

In the adopted 2004-06 budget, Natural Resources (NR) is appropriated \$311.6 in general funds, or \$107.2 million more than the \$204.4 million in general funds included in last year's adopted budget. The increased appropriation includes the Water Quality Improvement Funds (WQIF) from the FY 2004 surplus balances. Including nongeneral funds, such as fees, permits and federal funds, NR is appropriated a total of \$700.1 million. All but \$1.0 million of the increase in total funds is due to the increase in general funds appropriated. Therefore, the rest of this analysis will only look at the general fund portion of the NR budget.

General funds available for appropriation in the 2004-06 biennium are now budgeted to be \$28.62 billion. The Natural Resources Secretariat now comprises 1.09% of GF biennial appropriations. To increase its share to 2% of general funds, NR would have to receive \$572 million, or \$261 million in additional general funds over the biennium.

Now lets examine additional NR funding if only concerned with FY 2006 spending. NR is appropriated \$193.9 million in fiscal year 2006, or an increase of \$95.8 million from last year's adopted budget for FY 2006. Total general funds available for appropriation in FY 2006 are now \$14,183 million. This means NR is currently appropriated 1.37% of total general funds in FY 2006.

NR appropriations would have to be \$284 million, or an increase of \$90 million, to get to 2% of total GF appropriations for FY 2006.