

Department Totals - Operating Budget
Department of Environmental Conservation

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Department Totals	49,788.1	52,226.7	52,402.2	52,402.2	52,249.1	-153.1	-0.3%
Objects of Expenditure:							
71000 Personal Services	30,297.9	32,258.3	32,407.4	32,407.4	32,278.6	-128.8	-0.4%
72000 Travel	2,061.9	2,740.8	2,751.1	2,751.1	2,741.7	-9.4	-0.3%
73000 Contractual	13,240.8	12,266.9	12,415.4	12,415.4	12,462.8	47.4	0.4%
74000 Supplies	906.6	870.9	874.2	874.2	852.6	-21.6	-2.5%
75000 Equipment	717.3	723.2	735.4	735.4	733.9	-1.5	-0.2%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	2,563.6	3,218.7	3,218.7	3,218.7	3,179.5	-39.2	-1.2%
78000 Miscellaneous	0.0	147.9	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	13,274.2	15,824.8	15,887.9	15,887.9	15,829.7	-58.2	-0.4%
1003 G/F Match	2,691.6	2,838.0	2,838.0	2,838.0	2,661.6	-176.4	-6.2%
1004 Gen Fund	6,917.8	7,597.2	7,708.3	7,708.3	7,263.8	-444.5	-5.8%
1005 GF/Prgm	2,856.5	1,466.7	1,466.7	1,466.7	1,314.6	-152.1	-10.4%
1007 I/A Rcpts	4,595.9	1,116.2	1,117.5	1,117.5	1,516.8	399.3	35.7%
1018 EVOSS	122.4	13.2	13.2	13.2	0.0	-13.2	-100.0%
1036 Cm Fish Ln	175.0	175.0	175.0	175.0	175.5	0.5	0.3%
1052 Oil/Haz Fd	12,739.4	13,542.3	13,542.3	13,542.3	13,401.1	-141.2	-1.0%
1053 Invst Loss	32.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,948.4	2,461.8	2,461.8	2,461.8	2,484.5	22.7	0.9%
1075 Clean Wtr	387.3	469.4	469.4	469.4	472.5	3.1	0.7%
1079 Storg Tank	845.2	972.2	972.2	972.2	981.3	9.1	0.9%
1093 Clean Air	2,258.5	2,857.5	2,857.5	2,857.5	3,740.1	882.6	30.9%
1100 ADWF	446.2	535.2	535.2	535.2	538.4	3.2	0.6%
1108 Stat Desig	77.4	77.4	77.4	77.4	77.4	0.0	0.0%
1156 Rcpt Svcs	0.0	1,576.1	1,576.1	1,576.1	1,086.9	-489.2	-31.0%
1166 Vessel Com	419.8	703.7	703.7	703.7	704.9	1.2	0.2%

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Totals:							
General Funds	12,465.9	11,901.9	12,013.0	12,013.0	11,240.0	-773.0	-6.4%
Federal Funds	13,274.2	15,824.8	15,887.9	15,887.9	15,829.7	-58.2	-0.4%
Other Funds	24,048.0	24,500.0	24,501.3	24,501.3	25,179.4	678.1	2.8%
Positions:							
Permanent Full Time	483	488	490	490	477	-13	-2.7%
Permanent Part Time	7	10	10	10	10	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%