

Department Totals - Operating Budget
Department of Environmental Conservation

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	51,575.4	52,647.7	52,677.7	52,677.7	53,450.9	773.2	1.5%
Objects of Expenditure:							
71000 Personal Services	31,639.1	32,677.2	32,677.2	32,677.2	33,240.2	563.0	1.7%
72000 Travel	1,930.1	2,741.7	2,741.7	2,741.7	2,661.3	-80.4	-2.9%
73000 Contractual	13,870.6	12,462.8	12,487.8	12,421.3	12,642.5	221.2	1.8%
74000 Supplies	875.4	852.6	857.6	857.6	891.5	33.9	4.0%
75000 Equipment	965.3	733.9	733.9	733.9	769.4	35.5	4.8%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	2,294.9	3,179.5	3,179.5	3,246.0	3,246.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	13,987.9	15,932.1	15,932.1	15,932.1	16,415.0	482.9	3.0%
1003 G/F Match	2,803.1	2,685.2	2,685.2	2,685.2	2,680.7	-4.5	-0.2%
1004 Gen Fund	7,497.8	7,330.8	7,360.8	7,360.8	7,341.9	-18.9	-0.3%
1005 GF/Prgm	1,248.2	1,325.1	1,325.1	1,325.1	1,437.2	112.1	8.5%
1007 I/A Rcpts	5,480.0	1,528.6	1,528.6	1,528.6	1,156.6	-372.0	-24.3%
1018 EVOSS	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	175.0	177.2	177.2	177.2	184.3	7.1	4.0%
1052 Oil/Haz Fd	12,174.2	13,500.1	13,500.1	13,500.1	13,464.7	-35.4	-0.3%
1061 CIP Rcpts	2,097.9	2,505.1	2,505.1	2,505.1	2,597.5	92.4	3.7%
1075 Clean Wtr	385.7	475.5	475.5	475.5	489.1	13.6	2.9%
1079 Storg Tank	767.1	989.6	989.6	989.6	964.5	-25.1	-2.5%
1093 Clean Air	2,386.6	3,772.9	3,772.9	3,772.9	3,890.2	117.3	3.1%
1100 ADWF	442.7	541.8	541.8	541.8	557.0	15.2	2.8%
1108 Stat Desig	1.6	77.4	77.4	77.4	377.4	300.0	387.6%
1156 Rcpt Svcs	1,576.1	1,099.4	1,099.4	1,099.4	1,181.2	81.8	7.4%
1166 Vessel Com	548.7	706.9	706.9	706.9	713.6	6.7	0.9%

Totals:

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General Funds	11,549.1	11,341.1	11,371.1	11,371.1	11,459.8	88.7	0.8%
Federal Funds	13,987.9	15,932.1	15,932.1	15,932.1	16,415.0	482.9	3.0%
Other Funds	26,038.4	25,374.5	25,374.5	25,374.5	25,576.1	201.6	0.8%
Positions:							
Permanent Full Time	490	477	477	479	466	-13	-2.7%
Permanent Part Time	10	10	10	9	5	-4	-44.4%
Non Permanent	4	4	4	4	4	0	0.0%