

Department Totals - Operating Budget
Department of Environmental Conservation

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Department Totals	49,760.2	53,147.5	54,983.5	54,983.5	55,911.1	927.6	1.7%
Objects of Expenditure:							
71000 Personal Services	30,918.8	33,169.1	33,398.7	33,598.7	35,696.1	2,097.4	6.2%
72000 Travel	1,685.8	2,631.5	2,648.2	2,648.2	2,423.4	-224.8	-8.5%
73000 Services	12,904.5	12,489.9	13,962.2	13,762.2	12,969.4	-792.8	-5.8%
74000 Commodities	928.9	861.6	937.6	937.6	841.4	-96.2	-10.3%
75000 Capital Outlay	1,396.4	749.4	790.8	790.8	734.8	-56.0	-7.1%
77000 Grants & Benefits	1,925.8	3,246.0	3,246.0	3,246.0	3,246.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	12,973.3	16,428.6	16,663.6	16,663.6	17,470.3	806.7	4.8%
1003 G/F Match	2,613.6	2,683.0	2,679.2	2,679.2	2,740.1	60.9	2.3%
1004 Gen Fund	7,129.8	7,422.7	8,820.2	8,820.2	9,316.6	496.4	5.6%
1005 GF/Prgm	1,156.7	1,438.8	1,435.4	1,435.4	1,488.4	53.0	3.7%
1007 I/A Rcpts	6,055.6	1,157.0	1,157.0	1,157.0	1,165.2	8.2	0.7%
1036 Cm Fish Ln	177.2	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	11,568.2	13,481.3	13,481.3	13,481.3	13,509.7	28.4	0.2%
1061 CIP Rcpts	2,109.7	2,601.6	2,601.6	2,601.6	3,037.6	436.0	16.8%
1075 Clean Wtr	403.4	489.7	489.7	489.7	318.6	-171.1	-34.9%
1079 Storg Tank	881.6	964.5	964.5	964.5	0.0	-964.5	-100.0%
1093 Clean Air	2,727.0	3,893.5	3,893.5	3,893.5	2,810.8	-1,082.7	-27.8%
1100 ADWF	478.4	557.8	557.8	557.8	388.0	-169.8	-30.4%
1108 Stat Desig	0.0	77.4	77.4	77.4	77.4	0.0	0.0%
1156 Rcpt Svcs	1,099.4	1,237.6	1,448.3	1,448.3	2,824.1	1,375.8	95.0%
1166 Vessel Com	386.3	714.0	714.0	714.0	764.3	50.3	7.0%
Totals:							
General Funds	10,900.1	11,544.5	12,934.8	12,934.8	13,545.1	610.3	4.7%
Federal Funds	12,973.3	16,428.6	16,663.6	16,663.6	17,470.3	806.7	4.8%

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Other Funds	25,886.8	25,174.4	25,385.1	25,385.1	24,895.7	-489.4	-1.9%
Positions:							
Permanent Full Time	479	466	470	473	484	11	2.3%
Permanent Part Time	9	5	5	2	3	1	50.0%
Non Permanent	4	4	4	4	4	0	0.0%