

**Department Totals - Operating Budget**

**Department of Environmental Conservation**

Description	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Department Totals	50,767.4	57,342.0	58,576.8	58,576.8	62,108.4	3,531.6	6.0%
<b>Objects of Expenditure:</b>							
71000 Personal Services	31,698.7	36,954.1	37,552.5	37,756.5	41,579.0	3,822.5	10.1%
72000 Travel	1,539.4	2,379.9	2,466.9	2,395.5	2,468.7	73.2	3.1%
73000 Services	13,992.2	13,114.6	13,552.4	14,809.2	14,382.7	-426.5	-2.9%
74000 Commodities	950.7	872.9	887.9	835.6	840.1	4.5	0.5%
75000 Capital Outlay	612.8	774.5	871.1	768.0	725.9	-42.1	-5.5%
77000 Grants & Benefits	1,973.6	3,246.0	3,246.0	2,012.0	2,112.0	100.0	5.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	13,880.4	17,807.0	17,823.2	17,823.2	19,383.0	1,559.8	8.8%
1003 G/F Match	2,653.1	2,791.6	2,721.3	2,721.3	3,696.9	975.6	35.9%
1004 Gen Fund	8,830.0	9,322.2	10,273.0	10,273.0	12,493.8	2,220.8	21.6%
1005 GF/Prgm	1,208.9	1,487.0	1,487.0	1,487.0	1,504.3	17.3	1.2%
1007 I/A Rcpts	3,868.6	1,521.4	1,521.4	1,521.4	1,418.4	-103.0	-6.8%
1018 EVOSS	0.0	46.0	46.0	46.0	48.0	2.0	4.3%
1052 Oil/Haz Fd	11,790.6	13,599.3	13,610.4	13,610.4	13,027.4	-583.0	-4.3%
1061 CIP Rcpts	3,093.6	3,346.3	3,352.0	3,352.0	3,479.0	127.0	3.8%
1075 Clean Wtr	263.0	330.6	332.1	332.1	55.5	-276.6	-83.3%
1079 Storg Tank	183.8	0.0	0.0	0.0	0.0	0.0	0.0%
1093 Clean Air	2,668.3	2,888.8	2,888.9	2,888.9	2,892.0	3.1	0.1%
1100 ADWF	291.8	401.7	403.2	403.2	0.0	-403.2	-100.0%
1108 Stat Desig	5.8	77.4	77.4	77.4	77.4	0.0	0.0%
1156 Rcpt Svcs	1,460.8	2,952.4	3,270.5	3,270.5	3,372.6	102.1	3.1%
1166 Vessel Com	568.7	770.3	770.4	770.4	660.1	-110.3	-14.3%
<b>Totals:</b>							
General Funds	12,692.0	13,600.8	14,481.3	14,481.3	17,695.0	3,213.7	22.2%
Federal Funds	13,880.4	17,807.0	17,823.2	17,823.2	19,383.0	1,559.8	8.8%
Other Funds	24,195.0	25,934.2	26,272.3	26,272.3	25,030.4	-1,241.9	-4.7%

**Department Totals - Operating Budget**  
**Department of Environmental Conservation**

Description	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
<b>Positions:</b>							
Permanent Full Time	473	487	501	502	517	15	3.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%