

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

| Description             | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor |         |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|---------|
| Department Totals       | 46,873.1       | 47,679.9                    | 53,328.3                | 49,161.0               | 50,500.8        | 1,339.8                                   | 2.7%    |
| <b>Funding Sources:</b> |                |                             |                         |                        |                 |   |         |
| 1002 Fed Rcpts          | 11,759.2       | 15,047.4                    | 14,612.8                | 15,253.3               | 15,669.8        | 416.5                                     | 2.7%    |
| 1003 G/F Match          | 3,123.4        | 2,881.8                     | 3,200.4                 | 2,896.7                | 2,788.5         | -108.2                                    | -3.7%   |
| 1004 Gen Fund           | 5,597.3        | 5,785.8                     | 5,731.0                 | 6,154.6                | 7,537.4         | 1,382.8                                   | 22.5%   |
| 1005 GF/Prgm            | 2,515.9        | 3,138.9                     | 3,138.9                 | 3,139.9                | 3,034.3         | -105.6                                    | -3.4%   |
| 1007 I/A Rcpts          | 6,025.6        | 884.5                       | 6,365.4                 | 905.6                  | 1,096.2         | 190.6                                     | 21.0%   |
| 1018 EVOSS              | 109.5          | 630.2                       | 630.2                   | 632.0                  | 632.8           | 0.8                                       | 0.1%    |
| 1036 Cm Fish Ln         | 175.0          | 175.0                       | 175.0                   | 175.0                  | 175.0           | 0.0                                       | 0.0%    |
| 1052 Oil/Haz Fd         | 11,958.8       | 12,302.9                    | 12,553.6                | 12,684.3               | 13,107.0        | 422.7                                     | 3.3%    |
| 1053 Invst Loss         | 0.0            | 0.0                         | 0.0                     | 137.6                  | 0.0             | -137.6                                    | -100.0% |
| 1061 CIP Rcpts          | 1,962.2        | 2,218.5                     | 2,218.5                 | 2,261.6                | 2,245.9         | -15.7                                     | -0.7%   |
| 1075 Clean Wtr          | 371.0          | 455.3                       | 455.3                   | 461.5                  | 462.8           | 1.3                                       | 0.3%    |
| 1079 Storg Tank         | 1,019.7        | 889.0                       | 1,054.7                 | 955.4                  | 957.5           | 2.1                                       | 0.2%    |
| 1093 Clean Air          | 1,809.3        | 2,217.7                     | 2,139.6                 | 2,261.4                | 2,266.4         | 5.0                                       | 0.2%    |
| 1100 ADWF               | 407.4          | 518.4                       | 518.4                   | 525.5                  | 527.2           | 1.7                                       | 0.3%    |
| 1108 Stat Desig         | 38.8           | 534.5                       | 534.5                   | 716.6                  | 0.0             | -716.6                                    | -100.0% |
| <b>Totals:</b>          |                |                             |                         |                        |                 |   |         |
| General Funds           | 11,236.6       | 11,806.5                    | 12,070.3                | 12,191.2               | 13,360.2        | 1,169.0                                   | 9.6%    |
| Federal Funds           | 11,759.2       | 15,047.4                    | 14,612.8                | 15,253.3               | 15,669.8        | 416.5                                     | 2.7%    |
| Other Funds             | 23,877.3       | 20,826.0                    | 26,645.2                | 21,716.5               | 21,470.8        | -245.7                                    | -1.1%   |