

Department Totals - Operating Budget
Department of Environmental Conservation

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	FY2004 Governor Amended
Department Totals	49,788.1	52,226.7	52,402.2	52,402.2	52,249.1	52,647.7	398.6	0.8%
Funding Sources:								
1002 Fed Rcpts	13,274.2	15,824.8	15,887.9	15,887.9	15,829.7	15,932.1	102.4	0.6%
1003 G/F Match	2,691.6	2,838.0	2,838.0	2,838.0	2,661.6	2,685.2	23.6	0.9%
1004 Gen Fund	6,917.8	7,597.2	7,708.3	7,708.3	7,263.8	7,330.8	67.0	0.9%
1005 GF/Prgm	2,856.5	1,466.7	1,466.7	1,466.7	1,314.6	1,325.1	10.5	0.8%
1007 I/A Rcpts	4,595.9	1,116.2	1,117.5	1,117.5	1,516.8	1,528.6	11.8	0.8%
1018 EVOSS	122.4	13.2	13.2	13.2	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	175.0	175.0	175.0	175.0	175.5	177.2	1.7	1.0%
1052 Oil/Haz Fd	12,739.4	13,542.3	13,542.3	13,542.3	13,401.1	13,500.1	99.0	0.7%
1053 Invst Loss	32.5	0.0	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	2,505.1	20.6	0.8%
1075 Clean Wtr	387.3	469.4	469.4	469.4	472.5	475.5	3.0	0.6%
1079 Storg Tank	845.2	972.2	972.2	972.2	981.3	989.6	8.3	0.8%
1093 Clean Air	2,258.5	2,857.5	2,857.5	2,857.5	3,740.1	3,772.9	32.8	0.9%
1100 ADWF	446.2	535.2	535.2	535.2	538.4	541.8	3.4	0.6%
1108 Stat Desig	77.4	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	1,099.4	12.5	1.2%
1166 Vessel Com	419.8	703.7	703.7	703.7	704.9	706.9	2.0	0.3%
Totals:								
General Funds	12,465.9	11,901.9	12,013.0	12,013.0	11,240.0	11,341.1	101.1	0.9%
Federal Funds	13,274.2	15,824.8	15,887.9	15,887.9	15,829.7	15,932.1	102.4	0.6%
Other Funds	24,048.0	24,500.0	24,501.3	24,501.3	25,179.4	25,374.5	195.1	0.8%