

Department Totals - Operating Budget
Department of Environmental Conservation

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	FY2006 Governor Amended
Department Totals	49,760.2	53,147.5	54,983.5	54,983.5	55,911.1	56,486.7	575.6	1.0%
Funding Sources:								
1002 Fed Rcpts	12,973.3	16,428.6	16,663.6	16,663.6	17,470.3	17,468.9	-1.4	-0.0%
1003 G/F Match	2,613.6	2,683.0	2,679.2	2,679.2	2,740.1	2,740.1	0.0	0.0%
1004 Gen Fund	7,129.8	7,422.7	8,820.2	8,820.2	9,316.6	9,316.6	0.0	0.0%
1005 GF/Prgm	1,156.7	1,438.8	1,435.4	1,435.4	1,488.4	1,488.4	0.0	0.0%
1007 I/A Rcpts	6,055.6	1,157.0	1,157.0	1,157.0	1,165.2	1,460.6	295.4	25.4%
1018 EVOSS	0.0	0.0	0.0	0.0	0.0	47.4	47.4	100.0%
1036 Cm Fish Ln	177.2	0.0	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	13,509.7	0.0	0.0%
1061 CIP Rcpts	2,109.7	2,601.6	2,601.6	2,601.6	3,037.6	3,271.8	234.2	7.7%
1075 Clean Wtr	403.4	489.7	489.7	489.7	318.6	318.6	0.0	0.0%
1079 Storg Tank	881.6	964.5	964.5	964.5	0.0	0.0	0.0	0.0%
1093 Clean Air	2,727.0	3,893.5	3,893.5	3,893.5	2,810.8	2,810.8	0.0	0.0%
1100 ADWF	478.4	557.8	557.8	557.8	388.0	388.0	0.0	0.0%
1108 Stat Desig	0.0	77.4	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	2,824.1	0.0	0.0%
1166 Vessel Com	386.3	714.0	714.0	714.0	764.3	764.3	0.0	0.0%
Totals:								
General Funds	10,900.1	11,544.5	12,934.8	12,934.8	13,545.1	13,545.1	0.0	0.0%
Federal Funds	12,973.3	16,428.6	16,663.6	16,663.6	17,470.3	17,468.9	-1.4	-0.0%
Other Funds	25,886.8	25,174.4	25,385.1	25,385.1	24,895.7	25,472.7	577.0	2.3%