

CHAPTER 3. Budget

The budget for the Department of Environment and Natural Resources (DENR) consists of an operating budget code (General Fund) and numerous special budget codes. The General Fund is the primary one from which operations are funded. Special budget codes are those that are comprised of dedicated funding from special sources. These funds can only be used for those dedicated purposes.

The Authorized General Fund budget for DENR (as of October, 2000) for State Fiscal Year (SFY) 2000-2001 totals \$263,337,956 in requirements. The budget consists of \$101,172,349 in receipts and \$162,165,607 in state appropriations. The receipts are comprised of a variety of federal grants and fees. The General Assembly appropriates funding to the various divisions and programs within the Department at the fund level. While there is some flexibility to move funding between budget fund codes, there are restrictions regarding the type and amounts of funding that can be moved. The attached chart reflects the budget within the General Fund for each division with respect to requirements, receipts and appropriation. The chart also reflects the number of positions supported by the operating budget code.

Within the operating budget code, approximately 58% is expended for personnel costs. These costs include salaries, fringe benefits, holiday and shift premium pay, longevity and compensation to board members to whom the Department must pay a per diem. Approximately 70% of all personnel related costs are supported by state appropriation.

The remaining resources within the General Fund support the operations of the programs within the General Fund. Operational expenditures include items such as supplies, travel, aid to counties and grants to non-state entities.

There are approximately 390 positions supported by dedicated funds in special budget codes. Operating costs supporting these positions and the programs for which they work are also in these special budget codes.

DENR's Authorized Budget 2000-2001 (as of October, 2000)

Division	Requirements	Receipts	Appropriation	Positions
Administration	10,528,551	2,620,470	7,908,081	139.16
Regional Offices	5,956,163	2,647,098	3,309,065	80.00
Subtotal Administration	16,484,714	5,267,568	11,217,146	219.16
Env. Education	937,589	101,000	836,589	10.00
Forestry	47,583,282	14,085,899	33,497,383	673.25
Parks	25,536,295	5,673,804	19,862,491	494.50
Zoo	14,051,554	4,255,687	9,795,867	266.20
Soil and Water	18,826,112	5,965,561	12,860,551	57.00
Marine Fisheries	17,302,598	4,366,307	12,936,291	226.80

Aquariums	5,800,005	124,608	5,675,397	121.75
Museum	6,299,385	349,572	5,949,813	119.00
Subtotal Natural Resources	136,336,820	34,922,438	101,414,382	1,968.50
Env. Health	15,267,293	5,742,814	9,524,479	181.69
Pollution Prevention	2,235,525	645,210	1,590,315	37.00
Water Resources	3,179,370	485,415	2,693,955	35.00
Coastal Management	4,613,754	2,586,674	2,027,080	62.00
Water Quality	44,155,737	27,760,048	16,395,689	479.97
Land Resources	5,548,310	826,670	4,721,640	78.00
Radiation Protection	2,807,172	1,653,290	1,153,882	46.00
Waste Management	19,358,645	14,674,416	4,684,229	234.00
Air Quality	4,507,465	3,983,386	524,079	53.00
Subtotal Env. Protection	101,673,271	58,357,923	43,315,348	1,206.66
Reserves	1,806,481		1,806,481	
Special Funds	4,412,250		4,412,250	
Federal Indirect	2,624,420	2,624,420	-	
Subtotal Other	8,843,151	2,624,420	6,218,731	-
General Fund Total	263,337,956	101,172,349	162,165,607	3,394.32
Other Budget Codes				391.08
Department Total				3,785.40