

**SUMMARY BY FUND & APPROPRIATION**  
**Department of Environmental Protection**  
**FY 2018-19 Budget Request**

<b>SAP Fund Type / SAP Fund</b>	<b>2014-15 Budget Actual</b>	<b>2015-16 Budget Actual</b>	<b>2016-17 Budget Actual</b>	<b>2017-18 Budget Available</b>	<b>2018-19 Budget Request</b>	<b>2019-20 Plan Year 1</b>	<b>2020-21 Plan Year 2</b>	<b>2021-22 Plan Year 3</b>	<b>2022-23 Plan Year 4</b>
<b>GENERAL FUND:</b>									
<b>GENERAL GOVERNMENT</b>									
<b>10390 General Government Operations</b>	<b>12,432</b>	<b>\$13,376</b>	<b>\$13,931</b>	<b>\$13,394</b>	<b>\$14,803</b>	<b>\$14,951</b>	<b>\$15,101</b>	<b>\$15,252</b>	<b>\$15,404</b>
(A) Reimb for EDP Services	8,274	7,669	9,072	12,487	10,055	10,055	10,055	10,055	10,055
(A) Reimb for Dept Services	174	134	77	175	50	50	50	50	50
Subtotal - State Funds	\$12,432	\$13,376	\$13,931	\$13,394	\$14,803	\$14,951	\$15,101	\$15,252	\$15,404
Subtotal - Augmentations	8,448	7,803	9,149	12,662	10,105	10,105	10,105	10,105	10,105
Total - General Government Operations	\$20,880	\$21,179	\$23,080	\$26,056	\$24,908	\$25,056	\$25,206	\$25,357	\$25,509
<b>10382 Environmental Program Management</b>	<b>28,517</b>	<b>\$28,277</b>	<b>\$30,025</b>	<b>\$29,688</b>	<b>\$29,688</b>	<b>\$29,985</b>	<b>\$30,285</b>	<b>\$30,588</b>	<b>\$30,893</b>
70242 (F) Coastal Zone Management	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700
70268 (F) CMAG - Administration	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
70264 (F) Stormwater Permitting Initiative	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
70271 (F) Safe Drinking Water - Mgmt	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
70272 (F) Water Pollution Control - Mgmt	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
70273 (F) Air Pollution Control - Mgmt	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
70243 (F) Surface Mine Conservation	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
70255 (F) Wetland Protection Fund	840	840	840	840	840	840	840	840	840
70247 (F) Diagnostic X-Ray Equip Testing	550	550	550	550	550	550	550	550	550
70249 (F) Water Quality Outreach Training	200	200	200	200	200	200	200	200	200
70267 (F) Water Quality Mgt Plng Grant	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150
70270 (F) Small Operators Assistance	300	300	300	300	300	300	300	300	300
70256 (F) Wellhead Protection Fund	250	250	250	250	250	250	250	250	250
70252 (F) Indoor Radon Abatement	700	700	700	700	700	700	700	700	700
70260 (F) Non-Point Source Implement	14,800	14,800	14,800	14,800	14,800	14,800	14,800	14,800	14,800
70254 (F) Hydroelectric Power Cons Fund	51	51	51	51	51	51	51	51	51
70251 (F) Survey Studies	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
70257 (F) National Dam Safety	300	300	300	300	300	300	300	300	300
70523 (F) Training Reimb for Small Systems	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
70244 (F) State Energy Program (SEP)	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
70269 (F) Pollution Prevention	800	800	800	800	800	800	800	800	800
70265 (F) Energy & Environmental Opportunities	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
70245 (F) Surface Mine Conservation	680	680	680	680	680	680	680	680	680

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<b>GENERAL FUND (Continued):</b>									
<b>10382 Environmental Program Management (continued)</b>									
71062 (F) Multipurpose Grants to States and Tribes:	0	0	600	600	600	600	600	600	600
82122 (F) Abandoned Mine Reclamation	55,000	55,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000
80237 (F) Nuclear and Chemical Security	120	25	24	0	0	0	0	0	0
80212 (F) Homeland Security Initiative	500	500	700	700	1,000	1,000	1,000	1,000	1,000
(A) Payments - Department Services	1,475	1,334	96	1,332	1,176	1,176	1,176	1,176	1,176
(A) Vehicle Sales	21	4	7	5	5	5	5	5	5
(A) Clean Water Fund	286	325	369	300	300	300	300	300	300
(A) WPC Revolving Fund	217	260	226	200	200	200	200	200	200
(A) PennDOT ISTEPA Program	7	2	36	5	25	25	25	25	25
60073 (R) Sewage Fac Prgm Admin (EA)	1,647	1,000	615	752	686	700	714	728	743
60066 (R) Used Tire Pile Remediation (EA)	3,931	572	998	1,003	1,003	50	30	30	30
Subtotal - State Funds	\$28,517	\$28,277	\$30,025	\$29,688	\$29,688	\$29,985	\$30,285	\$30,588	\$30,893
Subtotal - Federal Funds	130,041	129,946	152,745	152,721	153,021	153,021	153,021	153,021	153,021
Subtotal - Augmentations	2,006	1,925	734	1,842	1,706	1,706	1,706	1,706	1,706
Subtotal - Restricted Revenue	5,578	1,572	1,613	1,755	1,689	750	744	758	773
Total - Env Program Mgmt	<u>\$166,142</u>	<u>\$161,720</u>	<u>\$185,117</u>	<u>\$186,006</u>	<u>\$186,104</u>	<u>\$185,462</u>	<u>\$185,756</u>	<u>\$186,073</u>	<u>\$186,393</u>
<b>10385 Chesapeake Bay Agric Source Abate</b>	<b>2,671</b>	<b>\$2,619</b>	<b>\$2,645</b>	<b>\$2,535</b>	<b>\$2,999</b>	<b>\$3,029</b>	<b>\$3,059</b>	<b>\$3,090</b>	<b>\$3,121</b>
70258 (F) Chesapeake Bay Poll Abatement	9,200	9,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200
Total - Ches Bay Poll Abatement	<u>\$11,871</u>	<u>\$11,819</u>	<u>\$12,845</u>	<u>\$12,735</u>	<u>\$13,199</u>	<u>\$13,229</u>	<u>\$13,259</u>	<u>\$13,290</u>	<u>\$13,321</u>
<b>10381 Environmental Protection Operations</b>	<b>\$84,438</b>	<b>\$87,172</b>	<b>\$89,066</b>	<b>\$90,128</b>	<b>\$93,820</b>	<b>\$94,758</b>	<b>\$95,706</b>	<b>\$96,663</b>	<b>\$97,629</b>
70253 (F) EPA Planning Grant - Admin	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400
70261 (F) Water Pollution Control Act	8,900	8,900	8,900	8,900	8,900	8,900	8,900	8,900	8,900
70262 (F) Air Pollution Control Grant	5,010	5,010	5,010	5,010	5,010	5,010	5,010	5,010	5,010
70250 (F) Surface Mine Contrl & Reclamtn	11,344	11,344	11,344	11,344	11,344	11,344	11,344	11,344	11,344
70246 (F) Trng and Educ of Undgrnd Miners	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
70266 (F) Construction Mgmt Assist Grant	350	350	350	350	350	350	350	350	350

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<b>GENERAL FUND (Continued):</b>									
<b>10381 Environmental Protection Operations (continued)</b>									
70259 (F) Safe Drinking Water Act	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700
70274 (F) Oil Pollution Spills Removal	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
80119 (F) Tech Assist to Small Systems	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
80120 (F) Assistance to State Programs	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
80121 (F) Local Assist & Source Wtr Prot	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
80896 (F) Great Lakes Restoration	0	0	75	55	0	0	0	0	0
(A) Clean Air Fund	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860
(A) Vehicle Sales	180	173	164	100	100	100	100	100	100
(A) WPC Revolving Fund	136	620	156	150	150	150	150	150	150
(A) Safe Drinking Water Account	200	0	487	200	180	180	180	180	180
(A) Solid Waste Abatement Fund	500	500	500	500	500	500	500	500	500
(A) Reimb for Services	5,786	4,305	4,716	5,337	5,297	5,297	5,297	5,297	5,297
(A) PennDOT ISTEPA Program	871	1,064	1,033	1,000	1,000	1,000	1,000	1,000	1,000
(A) SDW Revolving Fund	575	155	0	0	450	450	450	450	450
(A) Reimb for Labs	9,544	9,912	10,106	10,451	9,782	9,880	9,979	10,078	10,179
(A) Lab Accreditation	1,544	1,665	1,574	2,000	2,605	2,605	2,605	2,605	2,605
Subtotal - State Funds	\$84,438	\$87,172	\$89,066	\$90,128	\$93,820	\$94,758	\$95,706	\$96,663	\$97,629
Subtotal - Federal Funds	53,904	53,904	53,979	\$53,959	53,904	53,904	53,904	53,904	53,904
Subtotal - Augmentations	23,196	22,254	22,596	23,598	23,924	24,022	24,121	24,220	24,321
Total - Env Prot Operations	\$161,538	\$163,330	\$165,641	\$167,685	\$171,648	\$172,684	\$173,730	\$174,787	\$175,855
<b>10386 Black Fly Control</b>									
(A) Reimb from Counties	790	825	839	725	875	725	725	725	725
Total - Black Fly Control	\$4,106	\$4,141	\$4,173	\$4,082	\$4,232	\$4,116	\$4,149	\$4,184	\$4,218

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<b>GENERAL FUND (Continued):</b>									
<b>10389 West Nile Virus and Zika Virus Control</b>	<b>3,831</b>	<b>\$3,932</b>	<b>\$5,379</b>	<b>\$5,239</b>	<b>\$5,413</b>	<b>\$5,467</b>	<b>\$5,522</b>	<b>\$5,577</b>	<b>\$5,633</b>
71063 (F) West Nile Virus and Zika Virus Control	0	0	1,000	1,000	0	0	0	0	0
80546 (F) Zika Vector Control Response	0	0	304	1	0	0	0	0	0
(A) Reimbursement for Spraying	2	8	1	0	0	0	0	0	0
Subtotal - State Funds	\$3,831	\$3,932	\$5,379	\$5,239	\$5,413	\$5,467	\$5,522	\$5,577	\$5,633
Subtotal - Federal Funds	0	0	1,304	1,001	0	0	0	0	0
Subtotal - Augmentations	2	8	1	0	0	0	0	0	0
Total West Nile Virus / Zika Virus Contro	\$3,833	\$3,940	\$6,684	\$6,240	\$5,413	\$5,467	\$5,522	\$5,577	\$5,633
<b>GRANTS AND SUBSIDIES</b>									
<b>10368 Delaware River Master</b>	<b>\$76</b>	<b>\$76</b>	<b>\$76</b>	<b>\$38</b>	<b>\$126</b>	<b>\$126</b>	<b>\$126</b>	<b>\$126</b>	<b>\$126</b>
<b>10376 Susquehanna River Basin Commission</b>	<b>573</b>	<b>473</b>	<b>473</b>	<b>237</b>	<b>741</b>	<b>741</b>	<b>741</b>	<b>741</b>	<b>741</b>
<b>10375 Interstate Comm. on the Potomac River</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>23</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>10377 Delaware River Basin Commission</b>	<b>434</b>	<b>434</b>	<b>434</b>	<b>217</b>	<b>893</b>	<b>893</b>	<b>893</b>	<b>893</b>	<b>893</b>
<b>10374 Ohio River Valley Water San Comm</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>68</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>176</b>
<b>10671 Chesapeake Bay Commission</b>	<b>227</b>	<b>227</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>
<b>10372 Transfer to Conservation District Fund</b>	<b>2,506</b>	<b>2,506</b>	<b>2,506</b>	<b>2,506</b>	<b>2,506</b>	<b>2,506</b>	<b>2,506</b>	<b>2,506</b>	<b>2,506</b>
<b>10378 Interstate Mining Commission</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Total - GRANTS AND SUBSIDIES	\$4,028	\$3,928	\$3,976	\$3,379	\$4,782	\$4,782	\$4,782	\$4,782	\$4,782
<b>GRANTS AND SUBSIDIES (continued)</b>									
STATE FUNDS	\$139,233	\$142,620	\$148,356	\$147,720	\$154,862	\$156,363	\$157,879	\$159,410	\$160,956
FEDERAL FUNDS	193,145	193,050	218,228	217,881	217,125	217,125	217,125	217,125	217,125
AUGMENTATIONS	34,442	32,815	33,319	38,827	36,610	36,558	36,657	36,756	36,857
RESTRICTED REVENUE	5,578	1,572	1,613	1,755	1,689	750	744	758	773
<b>GENERAL FUND TOTAL</b>	<b>\$ 372,398</b>	<b>\$370,057</b>	<b>\$401,516</b>	<b>\$ 406,183</b>	<b>\$ 410,286</b>	<b>\$ 410,796</b>	<b>\$ 412,404</b>	<b>\$ 414,049</b>	<b>\$ 415,711</b>

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<b>OTHER FUNDS:</b>									
<b>GENERAL FUND</b>									
60065 Safe Drinking Water Account	\$1,213	\$970	\$1,186	\$1,491	\$1,427	\$1,456	\$1,485	\$1,514	\$1,545
60070 Radiation Protection Fund	11,018	11,628	11,978	14,746	13,829	14,106	14,388	14,676	14,970
60072 Clean Water Fund	21,506	21,077	18,836	26,988	23,748	24,223	24,707	25,201	25,705
60074 Solid Waste Abatement Fund	3,740	2,624	3,973	5,808	4,359	2,500	2,500	2,500	2,500
60083 Well Plugging Account	21,087	21,627	22,069	23,252	23,016	23,476	23,946	24,425	24,914
60075 Abandoned Well Plugging Fund	285	251	167	212	213	217	221	225	230
60076 Orphan Well Plugging Fund	641	1,152	505	400	0	0	1,090	1,112	1,134
60079 Alternative Fuels Incentive Grant Fund	9,231	3,386	8,717	6,641	6,645	6,685	6,725	6,765	6,806
60080 Industrial Land Recycling Fund	212	301	296	300	300	300	300	300	300
60202 Waste Transportation Safety Account	2,355	2,256	2,389	3,561	2,785	2,841	2,898	2,956	3,015
60314 Electronics Material Recycling Account	197	212	257	453	365	372	379	387	403
<b>OTHER GENERAL FUND TOTAL</b>	<b>\$71,485</b>	<b>\$65,484</b>	<b>\$70,373</b>	<b>\$83,852</b>	<b>\$76,687</b>	<b>\$76,176</b>	<b>\$78,639</b>	<b>\$80,061</b>	<b>\$81,522</b>
<b>DEP SPECIAL FUNDS:</b>									
<b>131 ACID MINE DRAINAGE ABATEMENT AND TREATMENT FUND</b>									
82126 General Operations	\$8,300	\$11,850	\$13,823	\$16,086	\$18,191	\$18,555	\$18,926	\$19,304	\$19,691
<b>138 CLEAN AIR FUND</b>									
20077 Major Emission Facilities	\$16,870	\$17,373	\$21,050	\$18,591	\$17,878	\$18,236	\$18,601	\$18,973	\$19,352
20084 Mobile and Area Facilities	9,811	10,142	11,454	10,886	9,369	9,556	9,747	9,942	10,141
<b>CLEAN AIR FUND TOTAL</b>	<b>\$26,681</b>	<b>\$27,515</b>	<b>\$32,504</b>	<b>\$29,477</b>	<b>\$27,247</b>	<b>\$27,792</b>	<b>\$28,348</b>	<b>\$28,915</b>	<b>\$29,493</b>
<b>086 COAL AND CLAY MINE SUBSIDENCE INSURANCE FUND</b>									
20103 General Operations	\$2,595	\$3,336	\$3,854	\$3,665	\$3,866	\$3,943	\$4,022	\$4,102	\$4,184
20104 Payment of Claims	840	840	2,040	2,040	2,040	2,081	2,123	2,165	2,208
<b>COAL AND CLAY MINE SUBSIDENCE INSURANCE FUND TOTAL</b>	<b>\$3,435</b>	<b>\$4,176</b>	<b>\$5,894</b>	<b>\$5,705</b>	<b>\$5,906</b>	<b>\$6,024</b>	<b>\$6,145</b>	<b>\$6,267</b>	<b>\$6,392</b>

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<b>DEP SPECIAL FUNDS (continued):</b>									
<b>087 COAL LANDS IMPROVEMENT FUND</b>									
20297 Coal Lands Restoration	\$44	\$0	\$200	\$100	\$175	\$179	\$183	\$187	\$191
<b>183 CONSERVATION DISTRICT FUND</b>									
20332 Conservation District Grants	\$4,428	\$4,428	\$4,440	\$4,488	\$4,513	\$4,564	\$4,615	\$4,668	\$4,670
<b>004 ENERGY DEVELOPMENT FUND</b>									
20289 Energy Development - Administration	\$128	\$134	\$129	\$165	\$172	\$175	\$179	\$183	\$187
20288 Energy Development Loans/Grants	950	2,300	300	0	0	0	0	0	0
<b>ENERGY DEVELOPMENT FUND TOTAL</b>	<b>\$1,078</b>	<b>\$2,434</b>	<b>\$429</b>	<b>\$165</b>	<b>\$172</b>	<b>\$175</b>	<b>\$179</b>	<b>\$183</b>	<b>\$187</b>
<b>147 ENVIRONMENTAL EDUCATION FUND</b>									
20097 General Operations	\$656	\$677	\$725	\$1,198	\$753	\$768	\$783	\$799	\$815
<b>008 ENVIRONMENTAL STEWARDSHIP FUND</b>									
29079 Watershed Protection and Restoration	\$24,696	\$27,547	\$25,937	\$24,591	\$29,178	\$26,458	\$32,045	\$34,086	\$34,086
<b>006 HAZARDOUS SITES CLEANUP FUND</b>									
20069 General Operations	\$20,674	\$21,634	\$23,583	\$22,446	\$22,078	22,520	\$22,970	\$23,429	\$23,898
20070 Hazardous Sites Cleanup	18,546	26,900	26,000	24,000	24,000	24,000	24,000	24,000	24,000
20071 Host Municipality Grants	15	5	25	25	25	25	25	25	25
20271 Transfer - Industrial Sites Cleanup Fund	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
20273 Small Business Pollution Prevention	979	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
20078 Transfer - Industrial Sites Environmental Assessment Fund	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
20272 Transfer - Household Hazardous Waste Accour	875	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>HSCF TOTAL</b>	<b>\$44,589</b>	<b>\$54,539</b>	<b>\$55,608</b>	<b>\$52,471</b>	<b>\$52,103</b>	<b>\$52,545</b>	<b>\$52,995</b>	<b>\$53,454</b>	<b>\$53,923</b>

**SUMMARY BY FUND & APPROPRIATION**  
**Department of Environmental Protection**  
**FY 2018-19 Budget Request**

<b>SAP Fund Type / SAP Fund</b>	<b>2014-15 Budget Actual</b>	<b>2015-16 Budget Actual</b>	<b>2016-17 Budget Actual</b>	<b>2017-18 Budget Available</b>	<b>2018-19 Budget Request</b>	<b>2019-20 Plan Year 1</b>	<b>2020-21 Plan Year 2</b>	<b>2021-22 Plan Year 3</b>	<b>2022-23 Plan Year 4</b>
<b>DEP SPECIAL FUNDS (continued):</b>									
<b>192 MINE SAFETY FUND</b>									
20371 Bituminous Mine Safety	\$62	\$29	\$10	\$35	\$1	\$1	\$1	\$1	\$1
<b>073 NON-COAL SURFACE MINING CONSERVATION AND RECLAMATION FUND</b>									
20101 General Operations	\$2,912	\$3,196	\$4,485	\$4,122	\$3,885	\$3,963	\$4,042	\$4,123	\$4,205
<b>152 NUTRIENT MANAGEMENT FUND</b>									
20098 Education, Research and Tech Assist	\$2,011	\$2,073	\$2,073	\$2,073	\$2,073	\$2,073	\$2,073	\$2,073	\$2,073
<b>009 RECYCLING FUND</b>									
20089 Recycling Coordinator Reimbursement	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
20090 Reimb of Municipal Inspectors	350	300	400	400	400	400	400	400	400
20091 Reimb of Host Munic Permit App Review	0	20	10	50	50	10	10	10	10
20092 Administration of Recycling Program	1,213	1,490	1,177	1,236	1,264	1,191	1,191	1,191	1,191
20093 County Planning Grants	563	396	2,000	2,000	2,000	2,000	2,000	2,000	2,000
20094 Municipal Recycling Grants	21,141	19,537	19,600	23,000	23,000	19,600	19,600	19,600	19,600
20095 Municipal Recycling Performance Prog	16,725	18,500	19,000	19,500	19,500	20,000	20,000	20,000	20,000
20096 Public Education/Technical Assistance	2,740	3,230	3,839	4,350	4,800	4,000	4,000	4,000	4,000
<b>RECYCLING FUND TOTAL</b>	<b>\$44,332</b>	<b>\$45,073</b>	<b>\$47,626</b>	<b>\$52,136</b>	<b>\$52,614</b>	<b>\$48,801</b>	<b>\$48,801</b>	<b>\$48,801</b>	<b>\$48,801</b>
<b>146 REMINING FINANCIAL ASSURANCE FUND</b>									
20076 Remining Financial Assurance	\$74	\$90	\$100	\$196	\$200	\$204	\$208	\$212	\$216
<b>118 STORAGE TANK FUND</b>									
20073 General Operations	\$6,883	\$7,161	\$5,748	\$4,886	\$2,754	\$2,809	\$2,865	\$2,923	\$2,981
(A) Invest/Clos Cts Reim	3,005	3,355	2,954	7,000	7,000	7,000	7,000	7,000	7,000
82123 (F) Underground Storage Tank	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
82124 (F) Leaking Underground Storage Tank	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990
<b>STORAGE TANK FUND TOTAL</b>	<b>\$14,628</b>	<b>\$15,256</b>	<b>\$13,442</b>	<b>\$16,626</b>	<b>\$14,494</b>	<b>\$14,549</b>	<b>\$14,605</b>	<b>\$14,663</b>	<b>\$14,721</b>

**SUMMARY BY FUND & APPROPRIATION**  
**Department of Environmental Protection**  
**FY 2018-19 Budget Request**

<b>SAP Fund Type / SAP Fund</b>	<b>2014-15 Budget Actual</b>	<b>2015-16 Budget Actual</b>	<b>2016-17 Budget Actual</b>	<b>2017-18 Budget Available</b>	<b>2018-19 Budget Request</b>	<b>2019-20 Plan Year 1</b>	<b>2020-21 Plan Year 2</b>	<b>2021-22 Plan Year 3</b>	<b>2022-23 Plan Year 4</b>
<b>DEP SPECIAL FUNDS (continued):</b>									
<b>020 SURFACE MINING CONSERVATION AND RECLAMATION FUND</b>									
20102 General Operations	\$3,530	\$4,426	\$6,445	\$5,882	\$6,830	\$6,967	\$7,106	\$7,248	\$7,393
<b>202 UNCONVENTIONAL GAS WELL FUND</b>									
30323 Transfer to Well Plugging Account	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
<b>DEP SPECIAL FUNDS (continued):</b>									
<b>119 UNDERGROUND STORAGE TANK INDEMNIFICATION FUND</b>									
20082 Environmental Cleanup Program	\$4,516	\$4,598	\$5,296	\$5,296	\$5,296	\$5,296	\$5,296	\$5,296	\$5,296
20083 Pollution Prevention Program	100	80	350	100	100	100	100	100	100
20260 Catastrophic Release Program	231	102	0	0	0	0	0	0	0
<b>UNDERGROUND STORAGE TANK INDEMNIFICATION FUND TOTAL</b>	<b>\$4,847</b>	<b>\$4,780</b>	<b>\$5,646</b>	<b>\$5,396</b>	<b>\$5,396</b>	<b>\$5,396</b>	<b>\$5,396</b>	<b>\$5,396</b>	<b>\$5,396</b>
<b>OTHER FUNDS TOTAL</b>	<b>\$263,788</b>	<b>\$279,573</b>	<b>\$295,760</b>	<b>\$310,599</b>	<b>\$306,418</b>	<b>\$301,190</b>	<b>\$311,090</b>	<b>\$316,441</b>	<b>\$319,776</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>									
<b>GENERAL FUND</b>	<b>\$139,233</b>	<b>\$142,620</b>	<b>\$148,356</b>	<b>\$147,720</b>	<b>\$154,862</b>	<b>\$156,363</b>	<b>\$157,879</b>	<b>\$159,410</b>	<b>\$160,956</b>
<b>FEDERAL FUNDS</b>	<b>193,145</b>	<b>193,050</b>	<b>218,228</b>	<b>217,881</b>	<b>217,125</b>	<b>217,125</b>	<b>217,125</b>	<b>217,125</b>	<b>217,125</b>
<b>AUGMENTATIONS</b>	<b>34,442</b>	<b>32,815</b>	<b>33,319</b>	<b>38,827</b>	<b>36,610</b>	<b>36,558</b>	<b>36,657</b>	<b>36,756</b>	<b>36,857</b>
<b>RESTRICTED REVENUE</b>	<b>5,578</b>	<b>1,572</b>	<b>1,613</b>	<b>1,755</b>	<b>1,689</b>	<b>750</b>	<b>744</b>	<b>758</b>	<b>773</b>
<b>OTHER FUNDS</b>	<b>263,788</b>	<b>279,573</b>	<b>295,760</b>	<b>310,599</b>	<b>306,418</b>	<b>301,190</b>	<b>311,090</b>	<b>316,441</b>	<b>319,776</b>
<b>TOTAL ALL FUNDS</b>	<b>\$636,186</b>	<b>\$649,630</b>	<b>\$697,276</b>	<b>\$716,782</b>	<b>\$716,704</b>	<b>\$711,986</b>	<b>\$723,494</b>	<b>\$730,490</b>	<b>\$735,487</b>