Department Totals - Operating Budget (1158)

Department of Environmental Conservation

Description	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	83,042.2	87,079.9	87,560.9	87,560.9	87,714.4	85,864.7	-1,696.2	-1.9%
Funding Sources:								
1002 Fed Rcpts (Fed)	22,210.3	25,262.4	25,262.4	25,262.4	24,280.0	23,628.9	-1,633.5	-6.5%
1003 G/F Match (UGF)	4,765.6	4,765.0	4,765.0	4,765.0	4,839.7	4,332.4	-432.6	-9.1%
1004 Gen Fund (UGF)	18,794.6	17,226.1	17,707.1	17,707.1	17,393.6	16,122.2	-1,584.9	-9.0%
1005 GF/Prgm (DGF)	5,897.0	6,698.0	6,698.0	6,698.0	6,909.4	7,010.5	312.5	4.7%
1007 I/A Rcpts (Other)	3,712.7	1,986.6	1,986.6	1,986.6	2,018.4	2,497.4	510.8	25.7%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	15,542.9	15,680.7	15,680.7	15,680.7	15,414.2	15,414.2	-266.5	-1.7%
1061 CIP Rcpts (Other)	4,125.4	4,539.0	4,539.0	4,539.0	4,614.5	4,614.5	75.5	1.7%
1093 Clean Air (Other)	3,547.1	4,673.0	4,673.0	4,673.0	5,137.4	5,137.4	464.4	9.9%
1108 Stat Desig (Other)	41.4	128.3	128.3	128.3	128.3	128.3	0.0	0.0%
1166 Vessel Com (DGF)	1,117.5	1,316.4	1,316.4	1,316.4	1,442.2	1,442.2	125.8	9.6%
1205 Ocn Rngr (DGF)	3,250.6	3,518.6	3,518.6	3,518.6	3,525.5	3,525.5	6.9	0.2%
1229 AGDC-ISP (Other)	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1230 AKCW Ad Fu (Other)	0.0	448.0	448.0	448.0	1,240.3	1,240.3	792.3	176.9%
1231 AKDW Ad Fu (Other)	0.0	448.0	448.0	448.0	456.2	456.2	8.2	1.8%
1232 ISPF-I/A (Other)	0.0	382.9	382.9	382.9	307.8	307.8	-75.1	-19.6%
Totals:								
Unrestricted General (UGF)	23,560.2	21,991.1	22,472.1	22,472.1	22,233.3	20,454.6	-2,017.5	-9.0%
Designated General (DGF)	25,808.0	27,213.7	27,213.7	27,213.7	27,291.3	27,392.4	178.7	0.7%
Other Funds	11,463.7	12,612.7	12,612.7	12,612.7	13,909.8	14,388.8	1,776.1	14.1%
Federal Funds	22,210.3	25,262.4	25,262.4	25,262.4	24,280.0	23,628.9	-1,633.5	-6.5%