

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

Description	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized Management Plan (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Department Totals	87,560.9	76,776.0	85,728.8	85,353.6	85,353.6	84,063.3	-1,290.3	-1.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	25,262.4	18,836.0	23,628.9	23,628.9	23,628.9	23,878.9	250.0	1.1%
1003 G/F Match (UGF)	4,765.0	4,765.0	4,332.4	4,332.4	4,332.4	4,255.3	-77.1	-1.8%
1004 Gen Fund (UGF)	17,707.1	17,489.9	16,136.1	15,760.9	15,760.9	13,466.6	-2,294.3	-14.6%
1005 GF/Prgm (DGF)	6,698.0	5,852.5	7,010.5	7,010.5	7,010.5	7,410.5	400.0	5.7%
1007 I/A Rcpts (Other)	1,986.6	2,535.9	2,497.4	2,497.4	2,497.4	2,497.4	0.0	0.0%
1018 EVOSS (Other)	6.9	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	15,680.7	14,697.3	15,264.2	15,264.2	15,264.2	15,695.3	431.1	2.8%
1061 CIP Rcpts (Other)	4,539.0	4,062.0	4,614.7	4,614.7	4,614.7	4,614.7	0.0	0.0%
1093 Clean Air (Other)	4,673.0	3,368.0	5,137.4	5,137.4	5,137.4	5,137.4	0.0	0.0%
1108 Stat Desig (Other)	128.3	23.5	128.3	128.3	128.3	128.3	0.0	0.0%
1166 Vessel Com (DGF)	1,316.4	1,056.8	1,442.2	1,442.2	1,442.2	1,442.2	0.0	0.0%
1205 Ocn Rngr (DGF)	3,518.6	3,412.3	3,525.5	3,525.5	3,525.5	3,525.5	0.0	0.0%
1230 AKCW Ad Fu (Other)	448.0	255.9	1,240.3	1,240.3	1,240.3	1,240.3	0.0	0.0%
1231 AKDW Ad Fu (Other)	448.0	307.5	456.2	456.2	456.2	456.2	0.0	0.0%
1232 ISPF-I/A (Other)	382.9	113.4	307.8	307.8	307.8	307.8	0.0	0.0%
Totals:								
Unrestricted General (UGF)	22,472.1	22,254.9	20,468.5	20,093.3	20,093.3	17,721.9	-2,371.4	-11.8%
Designated General (DGF)	27,213.7	25,018.9	27,242.4	27,242.4	27,242.4	28,073.5	831.1	3.1%
Other Funds	12,612.7	10,666.2	14,389.0	14,389.0	14,389.0	14,389.0	0.0	0.0%
Federal Funds	25,262.4	18,836.0	23,628.9	23,628.9	23,628.9	23,878.9	250.0	1.1%