

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

Description	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
Department Totals	87,560.9	83,419.2	83,419.2	81,888.2	-5,672.7	-6.5%
Objects of Expenditure:						
1000 Personal Services	59,560.5	56,613.0	56,468.9	55,304.2	-4,256.3	-7.1%
2000 Travel	2,152.9	2,101.0	2,051.3	1,762.5	-390.4	-18.1%
3000 Services	21,685.9	20,693.7	20,845.6	20,869.1	-816.8	-3.8%
4000 Commodities	1,575.7	1,420.6	1,270.0	1,169.0	-406.7	-25.8%
5000 Capital Outlay	201.5	213.5	258.2	258.2	56.7	28.1%
7000 Grants, Benefits	2,384.4	2,377.4	2,525.2	2,525.2	140.8	5.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts (Fed)	25,262.4	23,863.8	23,863.8	23,896.6	-1,365.8	-5.4%
1003 G/F Match (UGF)	4,765.0	4,318.2	4,318.2	4,346.4	-418.6	-8.8%
1004 Gen Fund (UGF)	17,707.1	12,510.5	12,510.5	10,951.5	-6,755.6	-38.2%
1005 GF/Prgm (DGF)	6,698.0	7,397.7	7,397.7	8,490.3	1,792.3	26.8%
1007 I/A Rcpts (Other)	1,986.6	2,493.1	2,493.1	2,427.0	440.4	22.2%
1018 EVOSS (Other)	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	15,680.7	15,682.6	15,682.6	15,787.7	107.0	0.7%
1061 CIP Rcpts (Other)	4,539.0	4,611.7	4,611.7	3,639.5	-899.5	-19.8%
1093 Clean Air (Other)	4,673.0	5,131.6	5,131.6	4,656.2	-16.8	-0.4%
1108 Stat Desig (Other)	128.3	128.3	128.3	63.3	-65.0	-50.7%
1166 Vessel Com (DGF)	1,316.4	1,440.3	1,440.3	1,779.6	463.2	35.2%
1205 Ocn Rngr (DGF)	3,518.6	3,831.9	3,831.9	3,834.6	316.0	9.0%
1230 AKCW Ad Fu (Other)	448.0	1,239.2	1,239.2	1,243.4	795.4	177.5%
1231 AKDW Ad Fu (Other)	448.0	456.1	456.1	457.8	9.8	2.2%
1232 ISPF-I/A (Other)	382.9	307.3	307.3	307.4	-75.5	-19.7%
Totals:						
Unrestricted General (UGF)	22,472.1	16,828.7	16,828.7	15,297.9	-7,174.2	-31.9%

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Designated General (DGF)	27,213.7	28,352.5	28,352.5	29,892.2	2,678.5	9.8%
Other Funds	12,612.7	14,374.2	14,374.2	12,801.5	188.8	1.5%
Federal Funds	25,262.4	23,863.8	23,863.8	23,896.6	-1,365.8	-5.4%

Positions:

Permanent Full Time	557	511	507	488	-69	-12.4%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	4	2	1	1	-3	-75.0%