

Department Totals - Operating Budget
Department of Environmental Conservation

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	71,366.3	77,497.1	77,589.3	77,589.3	80,650.2	3,060.9	3.9%
Funding Sources:							
1002 Fed Rcpts	18,701.9	22,521.3	22,527.4	22,527.4	23,493.4	966.0	4.3%
1003 G/F Match	4,012.3	4,452.7	4,452.8	4,452.8	4,590.7	137.9	3.1%
1004 Gen Fund	13,601.5	14,290.0	14,369.9	14,369.9	14,960.0	590.1	4.1%
1005 GF/Prgm	1,591.1	5,872.8	5,872.8	5,872.8	6,517.1	644.3	11.0%
1007 I/A Rcpts	4,012.3	1,644.5	1,644.5	1,644.5	1,513.0	-131.5	-8.0%
1018 EVOSS	9.8	96.9	96.9	96.9	96.9	0.0	0.0%
1052 Oil/Haz Fd	13,334.3	14,492.2	14,496.1	14,496.1	15,013.8	517.7	3.6%
1061 CIP Rcpts	3,969.8	4,228.3	4,230.3	4,230.3	4,359.5	129.2	3.1%
1075 Clean Wtr	0.0	68.8	68.9	68.9	0.0	-68.9	-100.0%
1093 Clean Air	3,442.4	4,356.8	4,356.9	4,356.9	4,510.1	153.2	3.5%
1108 Stat Desig	94.7	225.4	225.4	225.4	228.2	2.8	1.2%
1156 Rcpt Svcs	3,774.0	0.0	0.0	0.0	0.0	0.0	0.0%
1166 Vessel Com	1,026.2	1,202.7	1,202.7	1,202.7	1,247.4	44.7	3.7%
1205 Ocn Rngr	3,796.0	4,044.7	4,044.7	4,044.7	4,120.1	75.4	1.9%
Totals:							
Unrestricted General (UGF)	17,613.8	18,742.7	18,822.7	18,822.7	19,550.7	728.0	3.9%
Designated General (DGF)	23,521.6	25,612.4	25,616.3	25,616.3	26,898.4	1,282.1	5.0%
Other Funds	11,529.0	10,551.9	10,554.0	10,554.0	10,707.7	153.7	1.5%
Federal Funds	18,701.9	22,590.1	22,596.3	22,596.3	23,493.4	897.1	4.0%