

Department Totals - Operating Budget
Department of Environmental Conservation

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	73,059.4	79,487.1	80,009.9	80,009.9	83,552.3	3,542.4	4.4%
Funding Sources:							
1002 Fed Rcpts (Other)	19,390.1	23,215.2	23,215.2	23,215.2	24,227.8	1,012.6	4.4%
1003 G/F Match (UGF)	4,415.4	4,590.7	4,590.7	4,590.7	4,700.6	109.9	2.4%
1004 Gen Fund (UGF)	14,279.4	14,770.7	15,293.5	15,293.5	16,362.2	1,068.7	7.0%
1005 GF/Prgm (DGF)	5,726.9	6,517.1	6,517.1	6,517.1	6,702.7	185.6	2.8%
1007 I/A Rcpts (Other)	1,441.9	1,363.0	1,363.0	1,363.0	1,874.7	511.7	37.5%
1018 EVOSS (Other)	2.2	96.9	96.9	96.9	96.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	14,447.3	15,045.0	15,045.0	15,045.0	15,450.0	405.0	2.7%
1061 CIP Rcpts (Other)	4,891.2	4,359.5	4,359.5	4,359.5	4,473.1	113.6	2.6%
1093 Clean Air (Other)	3,301.3	4,528.5	4,528.5	4,528.5	4,621.1	92.6	2.0%
1108 Stat Desig (Other)	59.0	228.2	228.2	228.2	228.3	0.1	0.0%
1166 Vessel Com (DGF)	1,049.9	1,272.3	1,272.3	1,272.3	1,302.5	30.2	2.4%
1205 Ocn Rngr (DGF)	4,054.8	3,500.0	3,500.0	3,500.0	3,512.4	12.4	0.4%
Totals:							
Unrestricted General (UGF)	18,694.8	19,361.4	19,884.2	19,884.2	21,062.8	1,178.6	5.9%
Designated General (DGF)	25,278.9	26,334.4	26,334.4	26,334.4	26,967.6	633.2	2.4%
Other Funds	9,695.6	10,576.1	10,576.1	10,576.1	11,294.1	718.0	6.8%
Federal Funds	19,390.1	23,215.2	23,215.2	23,215.2	24,227.8	1,012.6	4.4%