

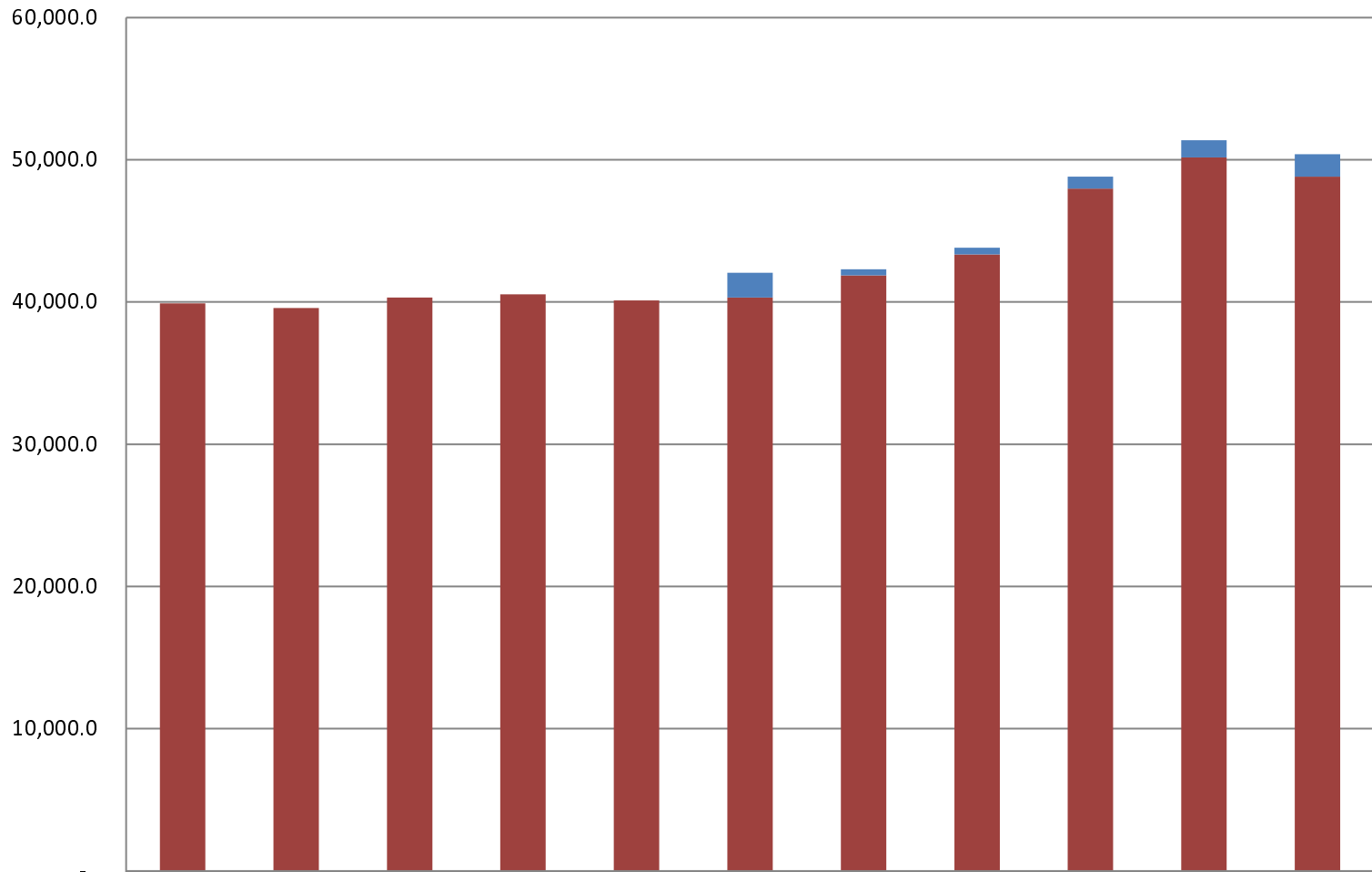
Department of Environmental Conservation

Total General Fund Budget

(\$ Thousands)

The Department's GF budget increased by **\$10.5 million between FY17 and FY27** - an average annual growth rate of **2.4%**.

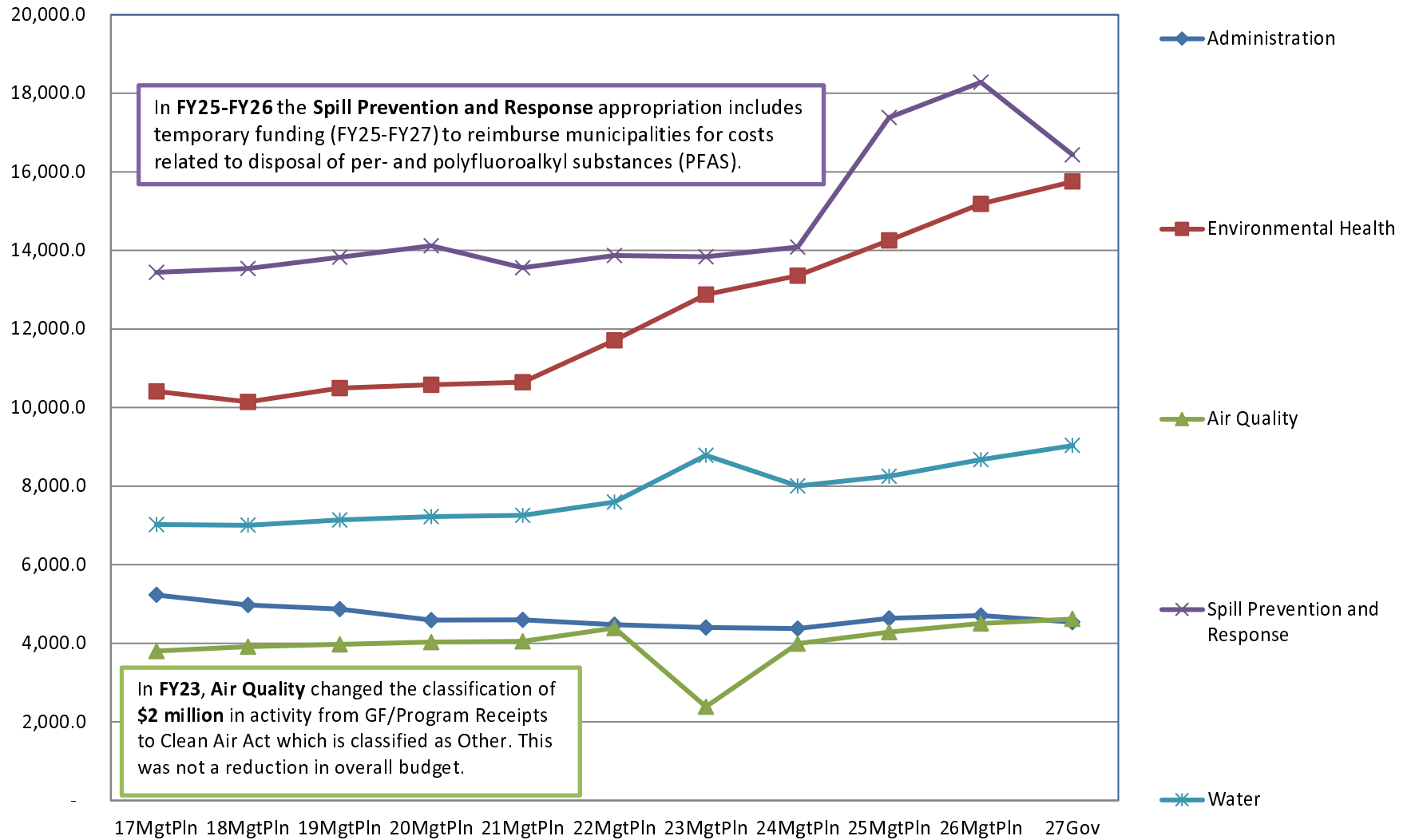
The **FY27 GF** budget equates to **\$158 per resident worker** based on **319,112** resident workers.



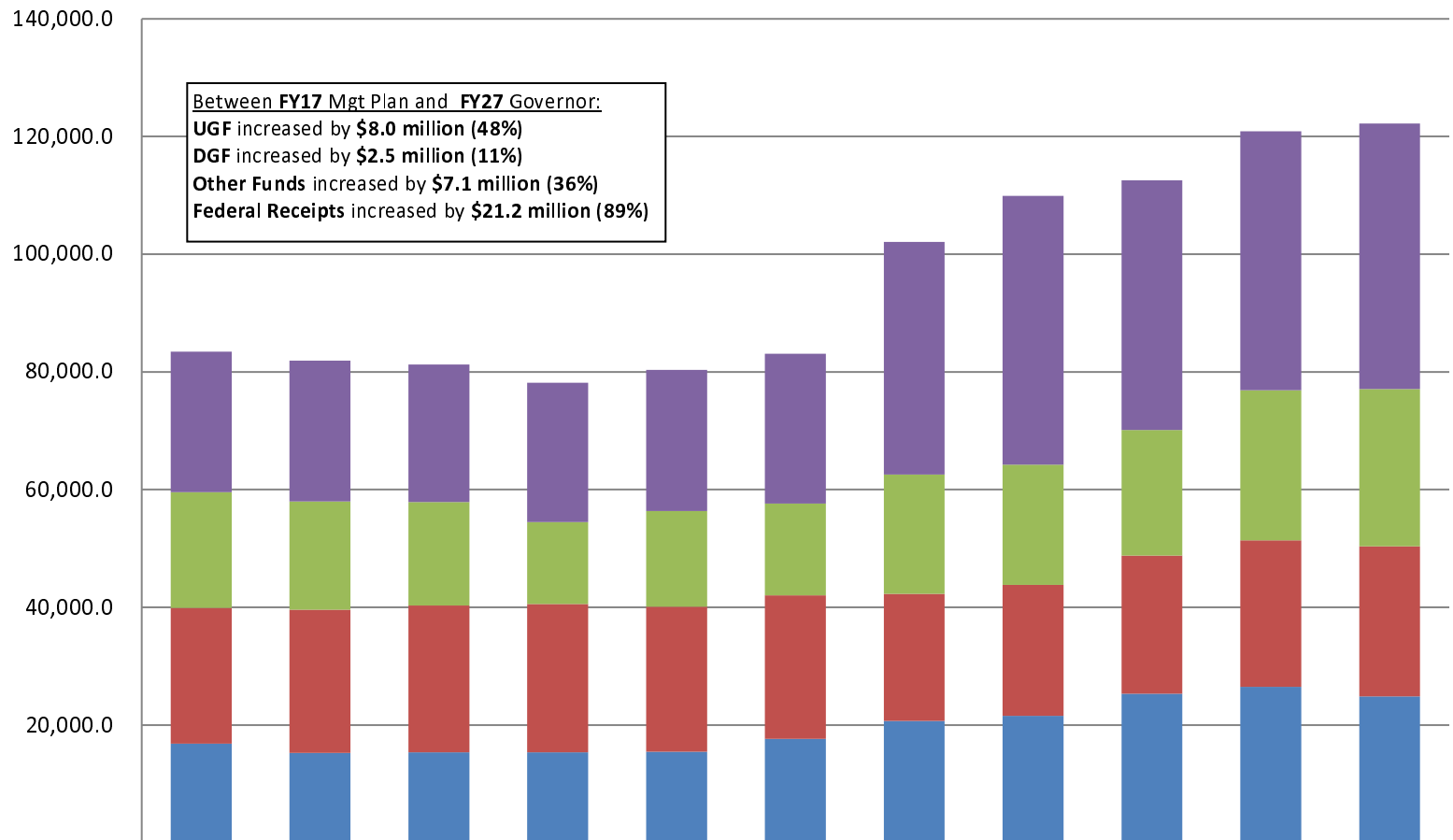
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
% of All Agencies' Budgets	0.9%	0.9%	0.9%	0.9%	0.8%	0.9%	0.9%	0.8%	0.9%	0.9%	0.9%
Average of SB55	-	-	-	-	-	1,736.6	417.9	479.5	842.3	1,204.6	1,573.8
Total Agency Budget (GF Only)	39,909.0	39,575.9	40,311.7	40,541.7	40,110.3	40,307.4	41,876.2	43,340.1	47,971.4	50,157.3	48,813.4

Appropriations within the Department of Environmental Conservation

(GF Only)
(\$ Thousands)



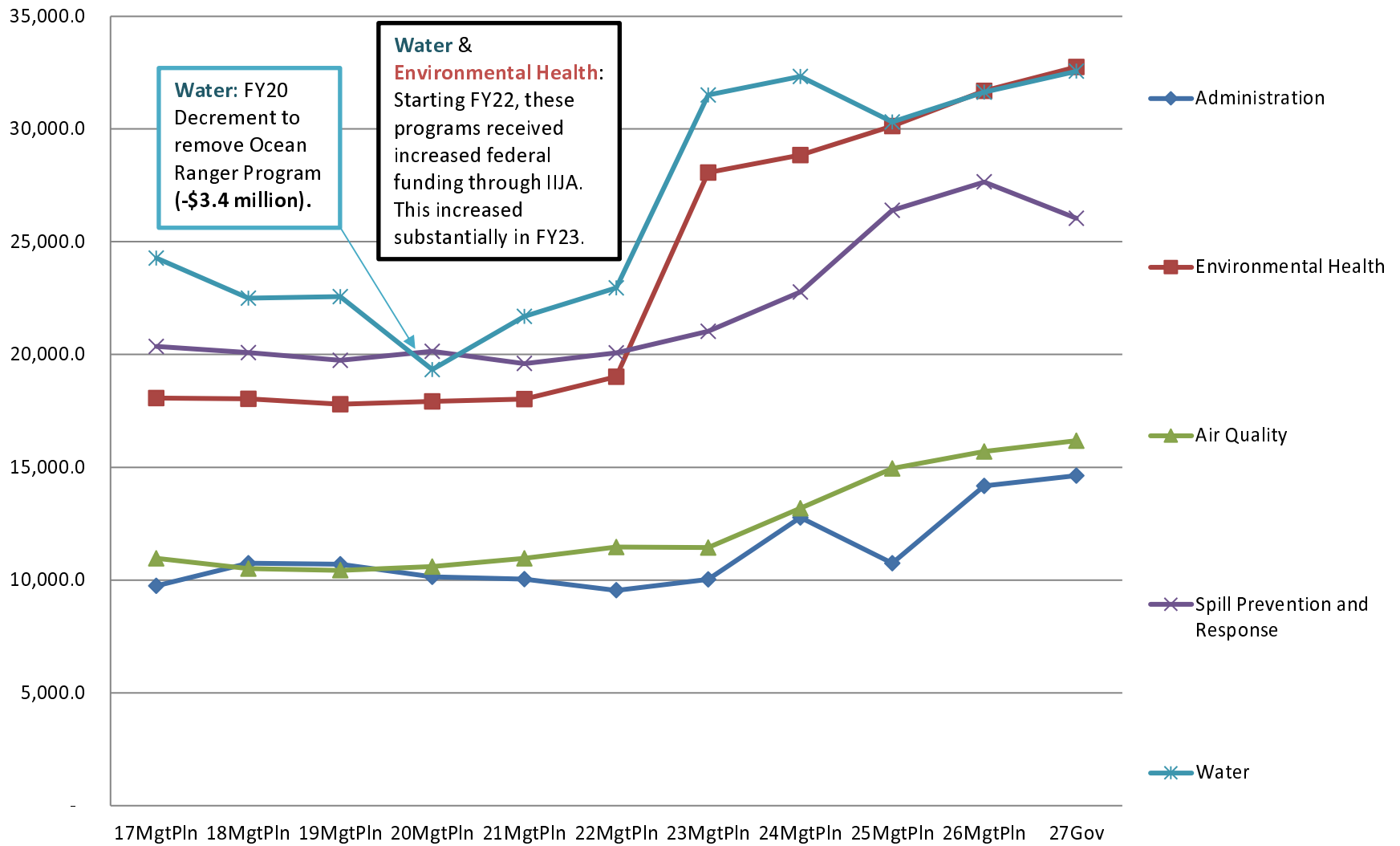
Department of Environmental Conservation Total Funding Comparison by Fund Group (\$ Thousands)



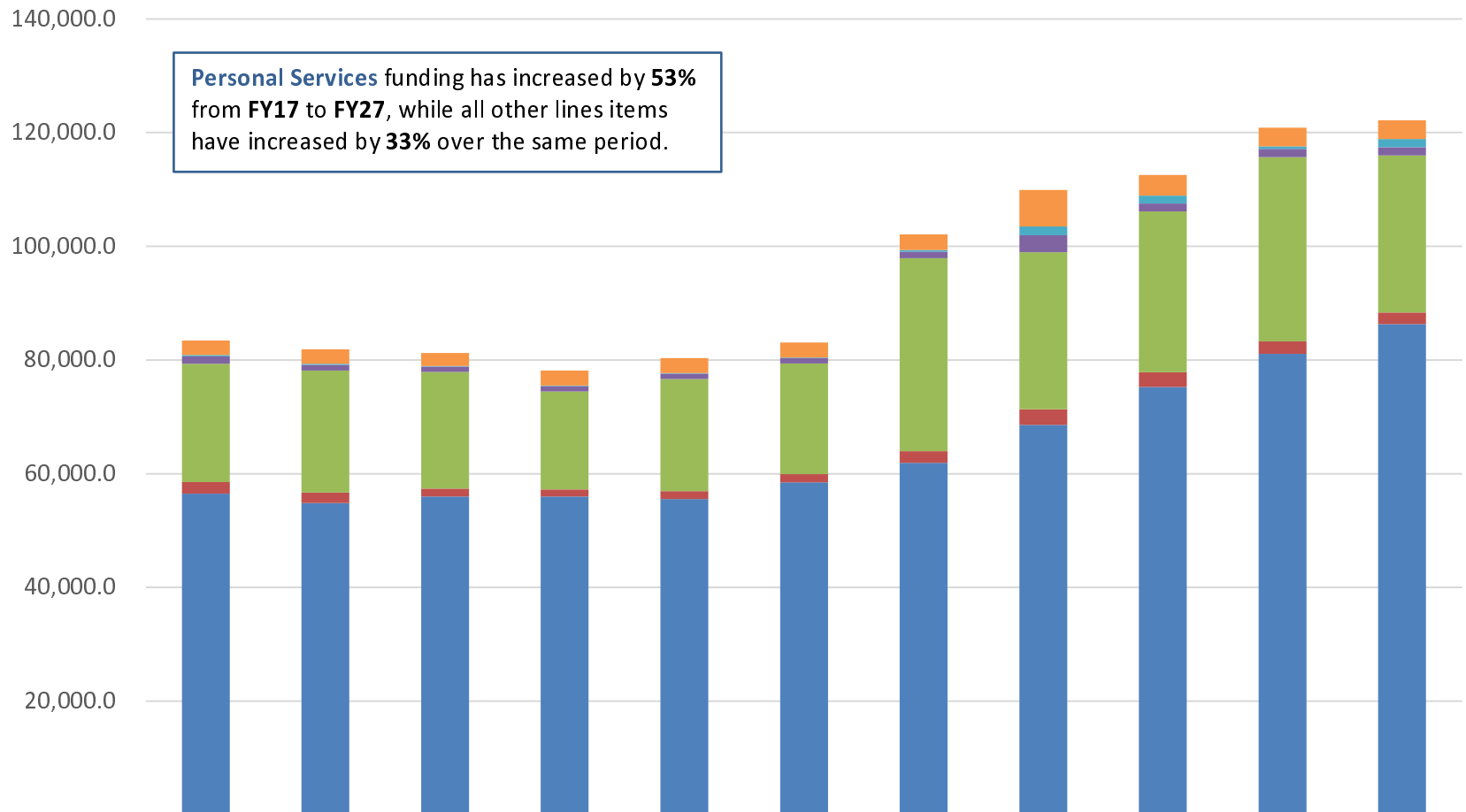
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
■ Federal Receipts (Fed)	23,863.8	23,896.6	23,356.3	23,670.6	23,973.5	25,420.2	39,532.4	45,652.7	42,403.2	43,981.5	45,076.1
■ Other State Funds (Other)	19,646.4	18,415.7	17,583.9	13,924.6	16,252.3	15,601.9	20,248.4	20,428.6	21,311.9	25,511.7	26,704.7
■ Designated General (DGF)	23,080.3	24,278.0	24,919.9	25,144.5	24,646.4	24,389.4	21,582.6	22,223.6	23,490.1	24,888.5	25,537.5
■ Unrestricted General (UGF)	16,828.7	15,297.9	15,391.8	15,397.2	15,463.9	17,654.6	20,711.5	21,596.0	25,323.6	26,473.4	24,849.7

Appropriations within the Department of Environmental Conservation

(All Funds)
(\$ Thousands)

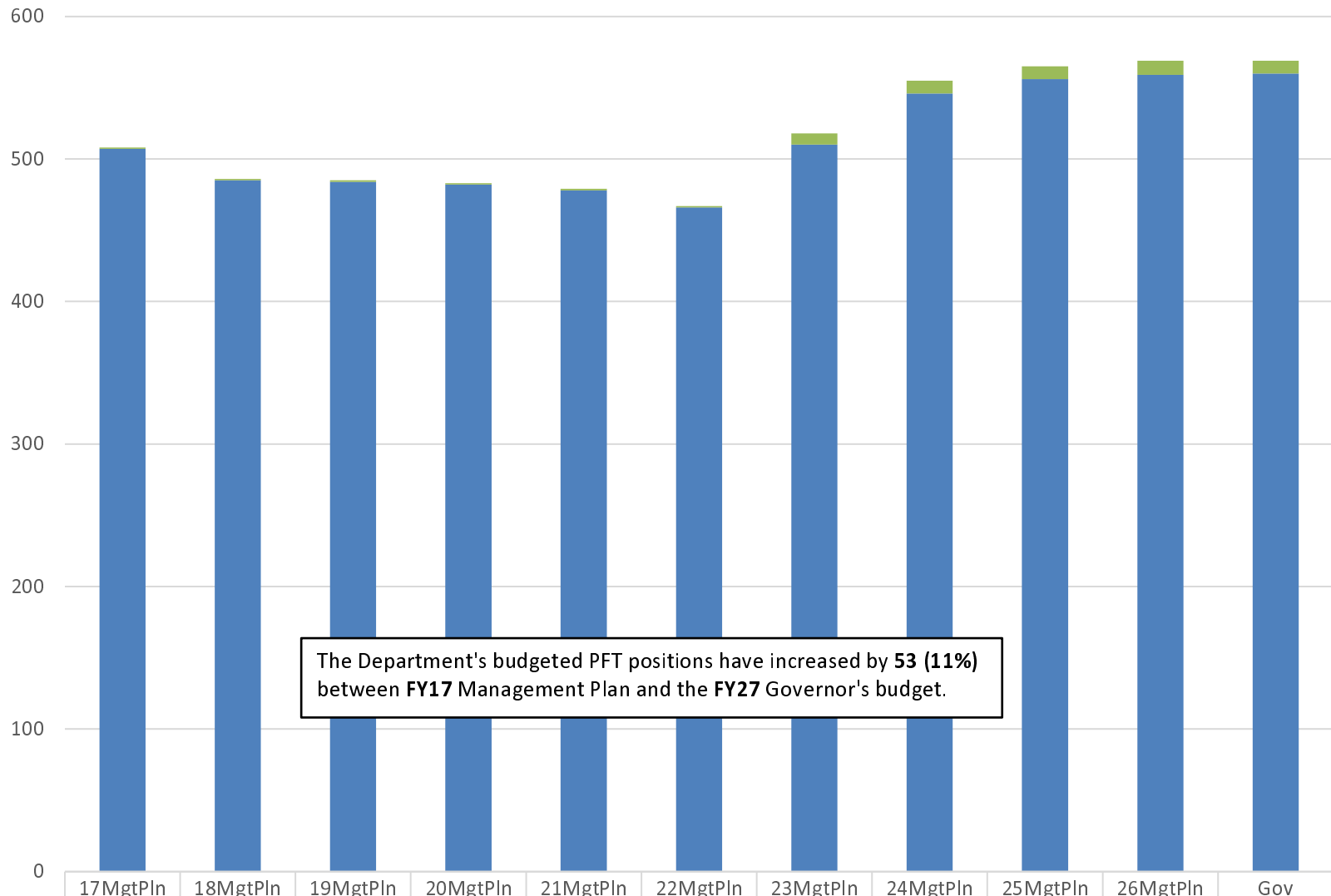


Department of Environmental Conservation Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
7 Grants, Benefits	2,525.2	2,525.2	2,325.2	2,645.2	2,645.2	2,645.2	2,707.8	6,418.2	3,634.8	3,266.5	3,313.0
5 Capital Outlay	258.2	238.2	94.5	94.5	94.5	94.5	315.4	1,520.9	1,391.1	430.1	1,402.6
4 Commodities	1,270.0	988.3	935.2	930.9	930.9	927.1	1,146.8	3,011.0	1,373.7	1,449.0	1,451.5
3 Services	20,845.6	21,449.3	20,505.0	17,251.7	19,727.8	19,497.7	33,936.8	27,632.5	28,260.8	32,449.2	27,649.1
2 Travel	2,051.3	1,862.8	1,400.2	1,237.7	1,387.5	1,430.8	2,059.3	2,710.3	2,625.4	2,188.3	2,032.7
1 Personal Services	56,468.9	54,824.4	55,991.8	55,976.9	55,550.2	58,470.8	61,908.8	68,608.0	75,243.0	81,072.0	86,319.1

Budgeted Positions in the Department of Environmental Conservation



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	Gov
Temporary	1	1	1	1	1	1	8	9	9	10	9
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Perm Full Time	507	485	484	482	478	466	510	546	556	559	560