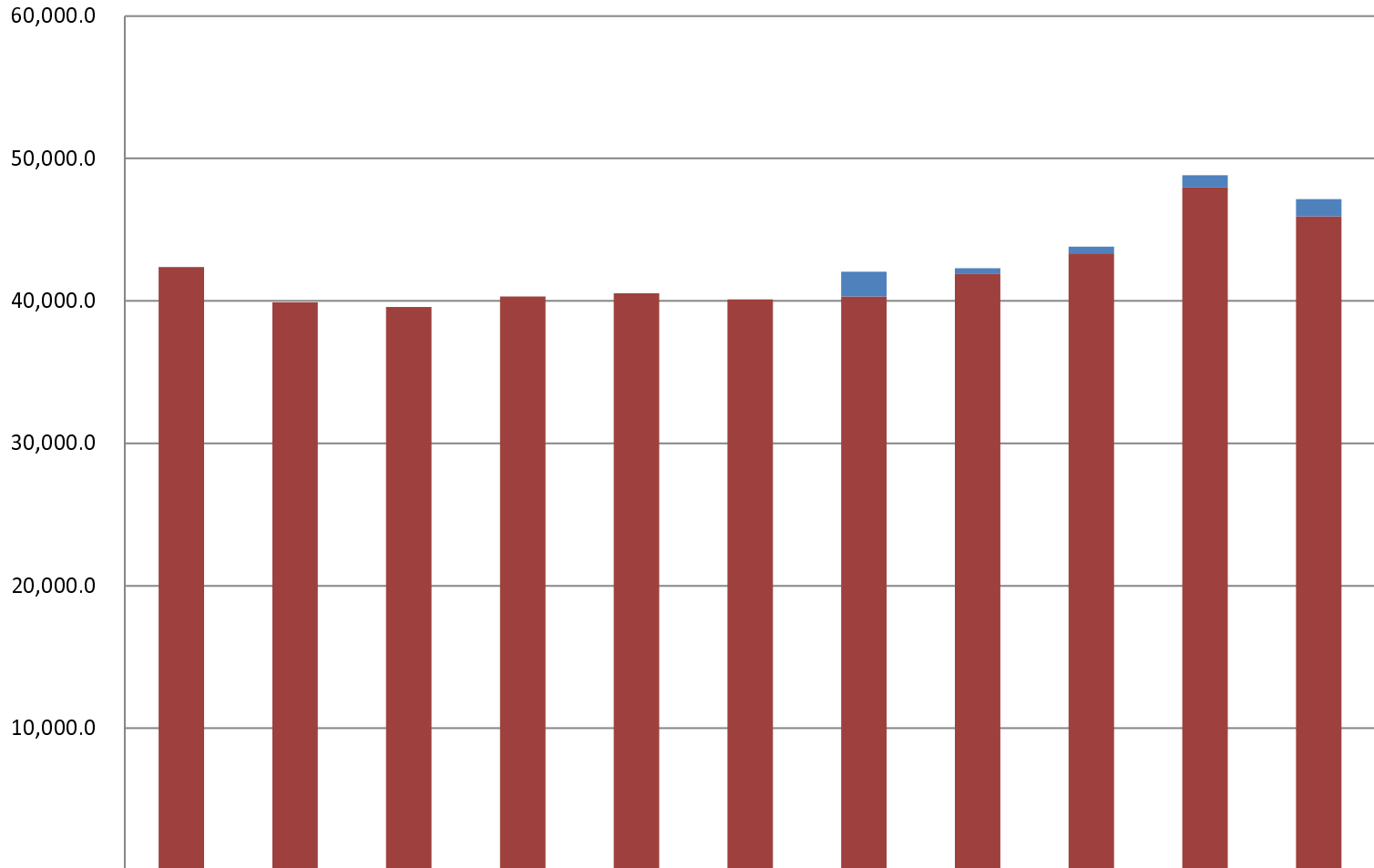


Department of Environmental Conservation Total General Fund Budget (\$ Thousands)

The Department's GF budget increased by **\$4.8 million** between **FY16 and FY26** - an average annual growth rate of **1.1%**.

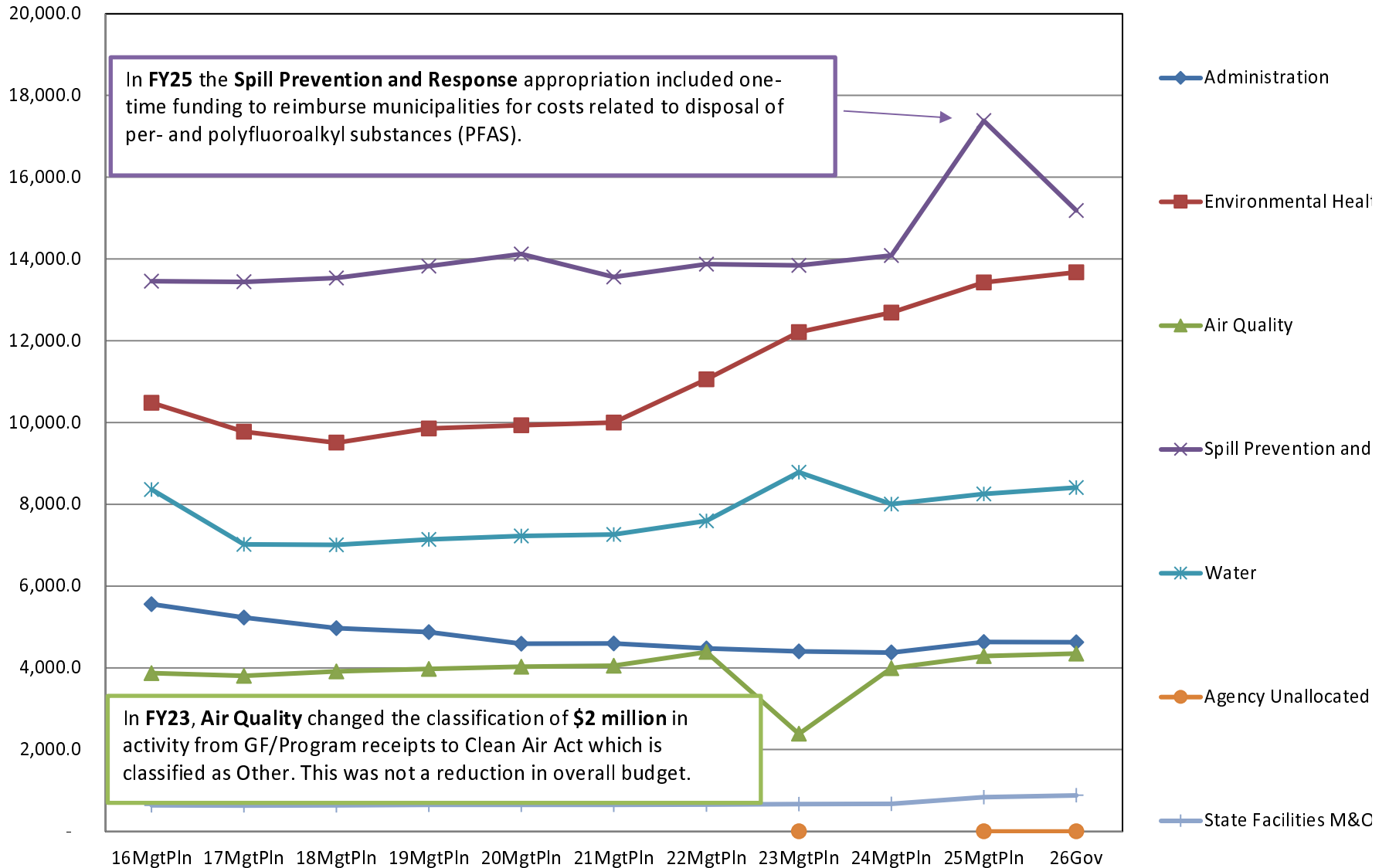
The **FY26 GF** budget equates to **\$149 per resident worker** based on **316,809** resident workers.



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
% of All Agencies' Budgets	0.9%	0.9%	0.9%	0.9%	0.9%	0.8%	0.9%	0.9%	0.8%	0.9%	0.9%
Average of SB55	-	-	-	-	-	-	1,736.6	417.9	479.5	842.3	1,204.6
Total Agency Budget (GF Only)	42,368.0	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	45,935.3

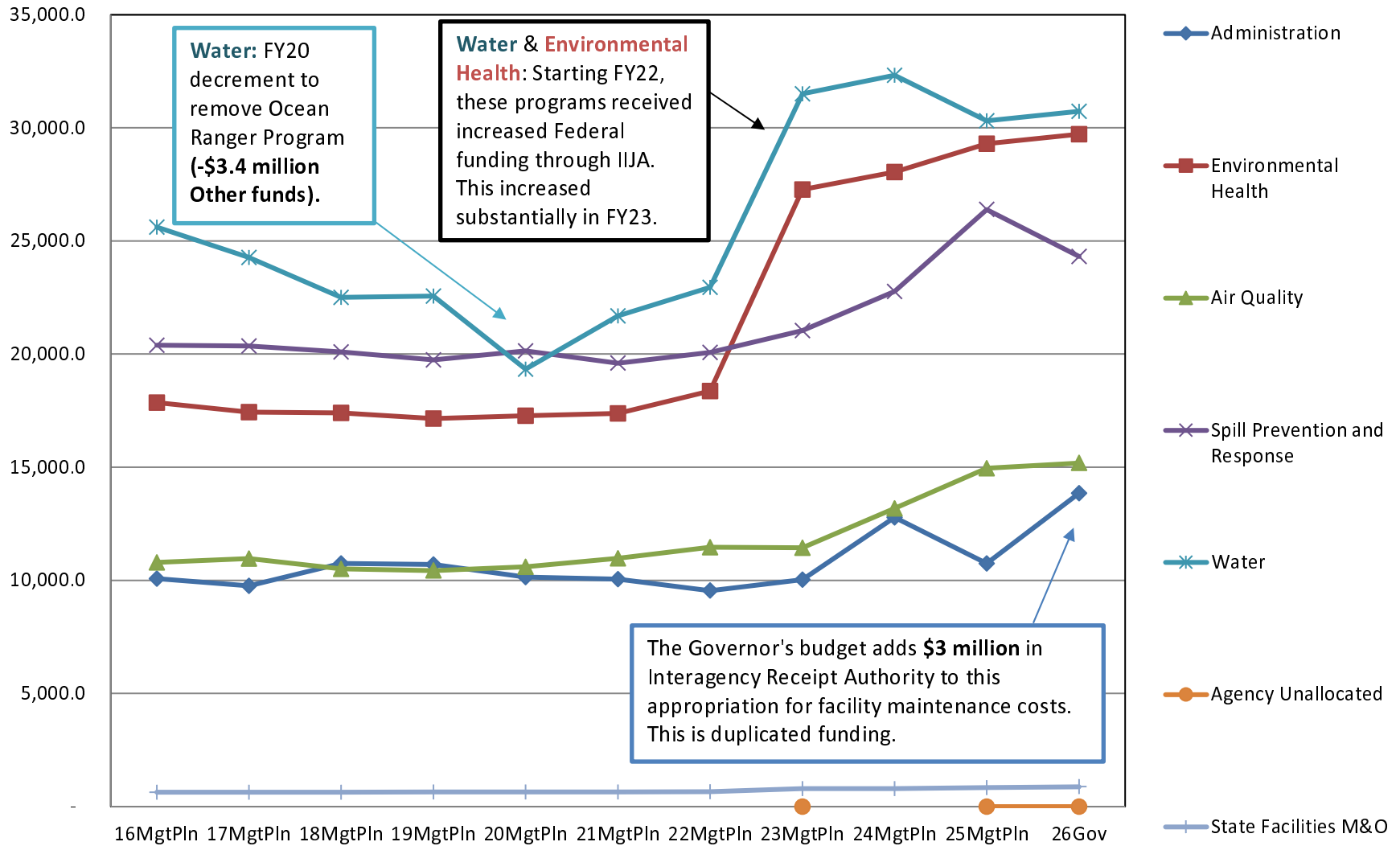
Appropriations within the Department of Environmental Conservation

(GF Only)
(\$ Thousands)

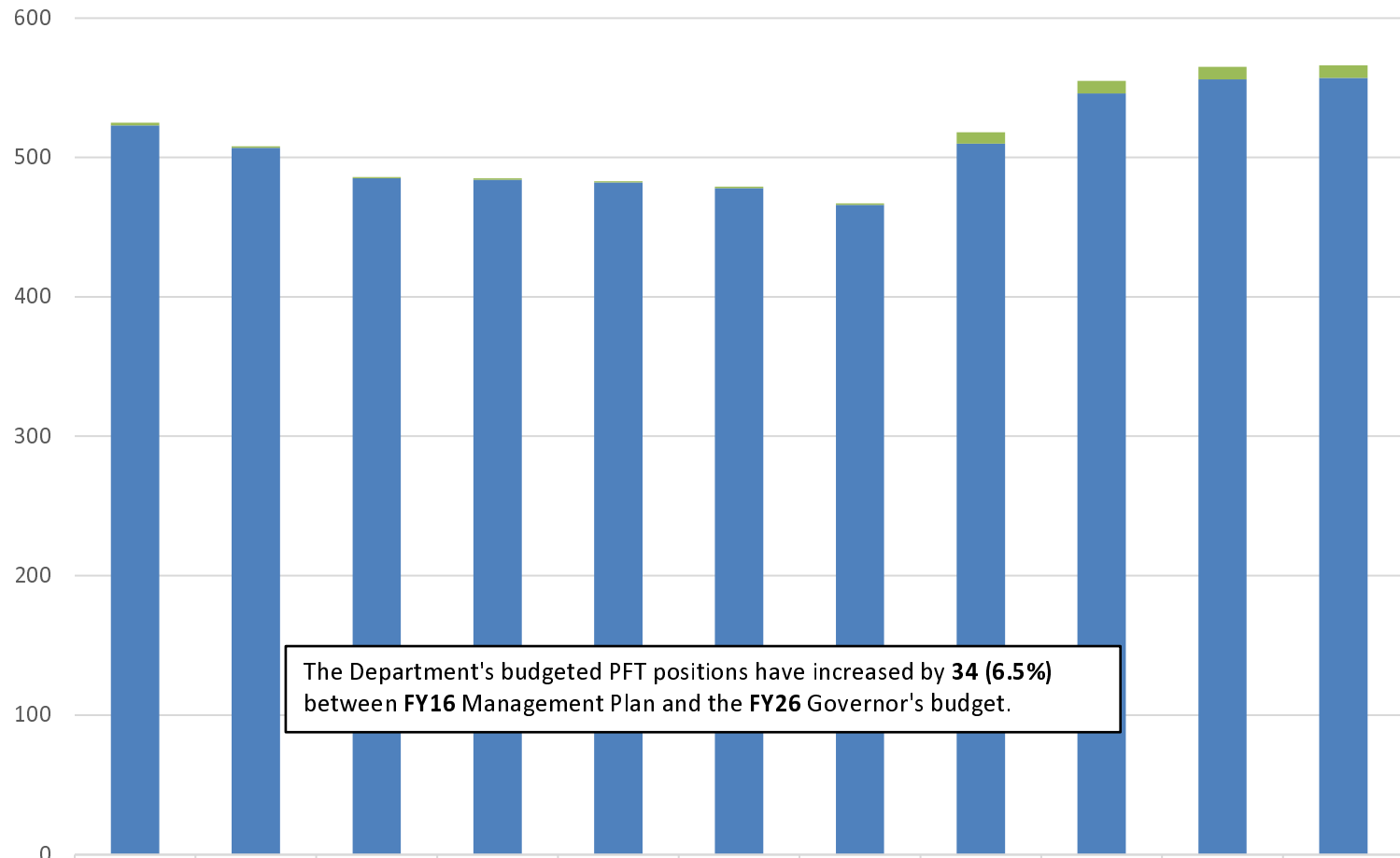


Appropriations within the Department of Environmental Conservation

(All Funds)
(\$ Thousands)



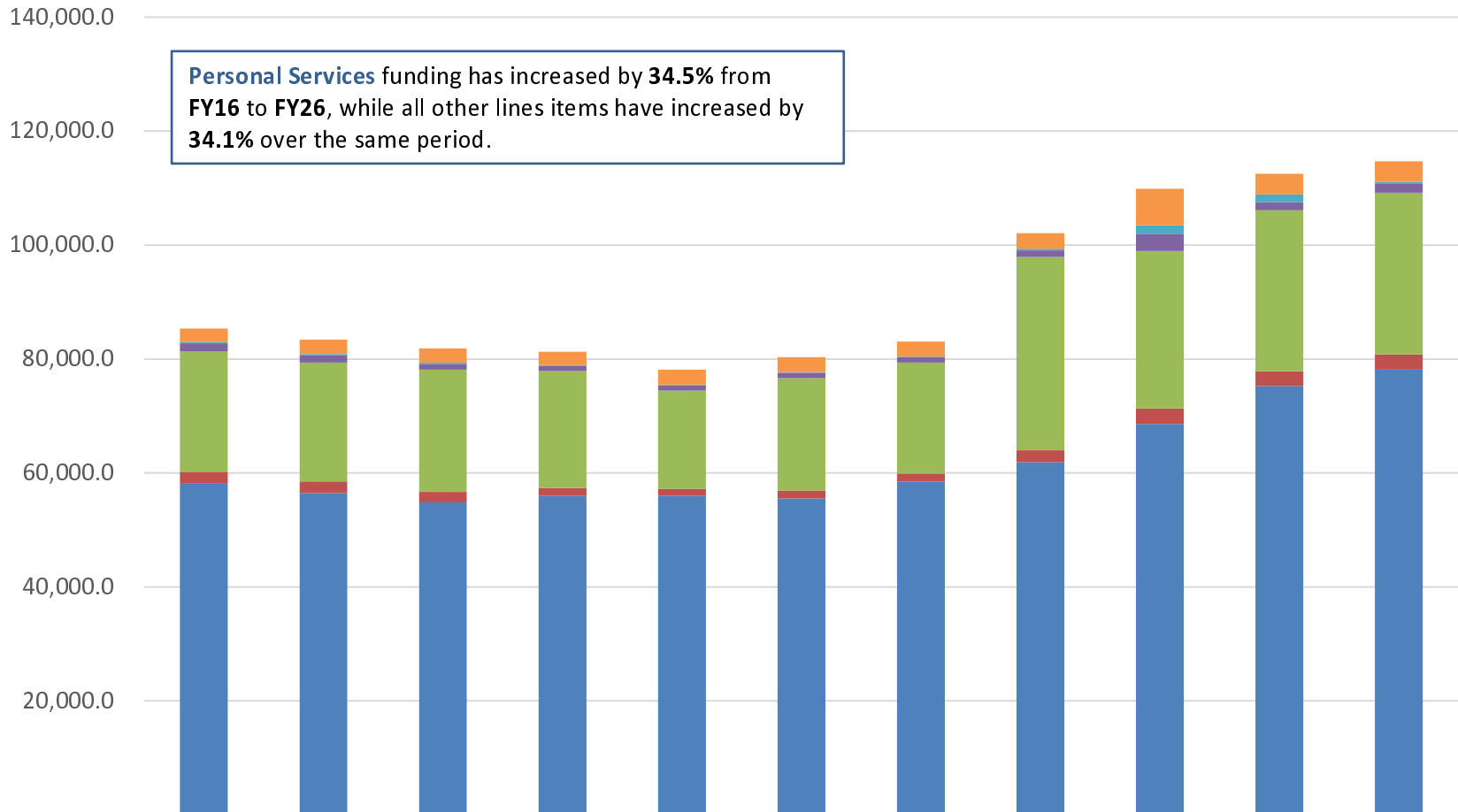
Budgeted Positions in the Department of Environmental Conservation



The Department's budgeted PFT positions have increased by **34 (6.5%)** between **FY16 Management Plan** and the **FY26 Governor's budget**.

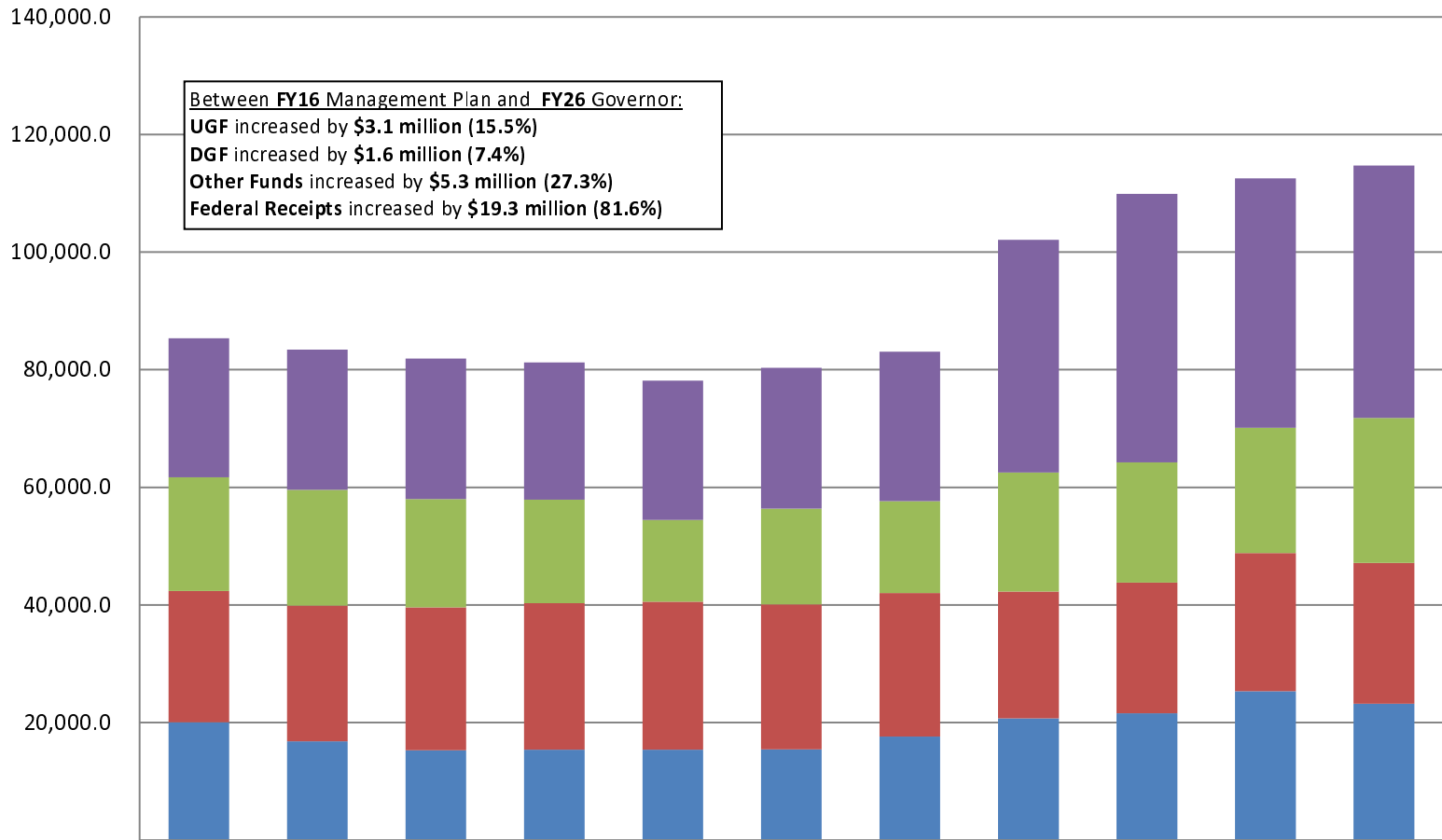
	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Temporary	2	1	1	1	1	1	1	8	9	9	9
■ Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
■ Perm Full Time	523	507	485	484	482	478	466	510	546	556	557

Department of Environmental Conservation Budget by Line Item



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
7 Grants, Benefits	2,377.4	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	3,634.8
5 Capital Outlay	213.5	258.2	238.2	94.5	94.5	94.5	94.5	315.4	1,520.9	1,391.1	351.7
4 Commodities	1,420.6	1,270.0	988.3	935.2	930.9	930.9	927.1	1,146.8	3,011.0	1,373.7	1,517.6
3 Services	21,137.5	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	28,361.4
2 Travel	2,101.0	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	2,681.5
1 Personal Services	58,103.6	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	78,146.8

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



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	23,628.9	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	42,913.0
■ Other State Funds (Other)	19,356.7	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	24,640.9
■ Designated General (DGF)	22,274.7	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	23,922.1
■ Unrestricted General (UGF)	20,093.3	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	23,217.8