

## 2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	<b>87,560.9</b>	<b>85,864.7</b>	<b>85,864.7</b>	<b>84,440.9</b>	<b>84,454.8</b>	<b>-3,106.1</b> <b>-3.5 %</b>	<b>-1,409.9</b> <b>-1.6 %</b>	<b>-1,409.9</b> <b>-1.6 %</b>	<b>13.9</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	59,560.5	58,758.3	58,758.3	57,334.5	57,348.4	-2,212.1   -3.7 %	-1,409.9   -2.4 %	-1,409.9   -2.4 %	13.9	0.0
Travel	2,152.9	2,095.9	2,095.9	2,095.9	2,095.9	-57.0   -2.6 %	0.0	0.0	0.0	0.0
Services	21,685.9	20,882.9	21,132.9	21,132.9	21,132.9	-553.0   -2.6 %	250.0   1.2 %	0.0	0.0	0.0
Commodities	1,575.7	1,541.7	1,541.7	1,541.7	1,541.7	-34.0   -2.2 %	0.0	0.0	0.0	0.0
Capital Outlay	201.5	201.5	201.5	201.5	201.5	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,384.4	2,384.4	2,384.4	2,384.4	2,384.4	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-250.0	-250.0	-250.0	-250.0   <-999 %	-250.0   <-999 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,262.4	23,628.9	23,628.9	23,305.1	23,305.1	-1,957.3   -7.7 %	-323.8   -1.4 %	-323.8   -1.4 %	0.0	0.0
1003 G/F Match (UGF)	4,765.0	4,332.4	4,332.4	4,255.3	4,255.3	-509.7   -10.7 %	-77.1   -1.8 %	-77.1   -1.8 %	0.0	0.0
1004 Gen Fund (UGF)	17,707.1	16,122.2	16,122.2	15,824.1	15,838.0	-1,869.1   -10.6 %	-284.2   -1.8 %	-284.2   -1.8 %	13.9   0.1 %	0.0
1005 GF/Prgm (DGF)	6,698.0	7,010.5	7,010.5	6,919.8	6,919.8	221.8   3.3 %	-90.7   -1.3 %	-90.7   -1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,986.6	2,497.4	2,497.4	2,464.5	2,464.5	477.9   24.1 %	-32.9   -1.3 %	-32.9   -1.3 %	0.0	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	15,680.7	15,414.2	15,414.2	15,001.4	15,001.4	-679.3   -4.3 %	-412.8   -2.7 %	-412.8   -2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	4,539.0	4,614.5	4,614.5	4,536.2	4,536.2	-2.8   -0.1 %	-78.3   -1.7 %	-78.3   -1.7 %	0.0	0.0
1093 Clean Air (Other)	4,673.0	5,137.4	5,137.4	5,070.9	5,070.9	397.9   8.5 %	-66.5   -1.3 %	-66.5   -1.3 %	0.0	0.0
1108 Stat Desig (Other)	128.3	128.3	128.3	128.3	128.3	0.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	1,316.4	1,442.2	1,442.2	1,425.9	1,425.9	109.5   8.3 %	-16.3   -1.1 %	-16.3   -1.1 %	0.0	0.0
1205 Ocn Ranger (DGF)	3,518.6	3,525.5	3,525.5	3,518.4	3,518.4	-0.2	-7.1   -0.2 %	-7.1   -0.2 %	0.0	0.0
1230 CleanAdmin (Other)	448.0	1,240.3	1,240.3	1,231.8	1,231.8	783.8   175.0 %	-8.5   -0.7 %	-8.5   -0.7 %	0.0	0.0
1231 DrinkAdmin (Other)	448.0	456.2	456.2	447.8	447.8	-0.2	-8.4   -1.8 %	-8.4   -1.8 %	0.0	0.0
1232 ISPF-I/A (Other)	382.9	307.8	307.8	304.5	304.5	-78.4   -20.5 %	-3.3   -1.1 %	-3.3   -1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	557	535	535	535	535	-22   -3.9 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	2	2	2	2	-2   -50.0 %	0	0	0	0

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<u>Funding Summary</u>										
Unrestricted General (UGF)	22,472.1	20,454.6	20,454.6	20,079.4	20,093.3	-2,378.8 -10.6 %	-361.3 -1.8 %	-361.3 -1.8 %	13.9 0.1 %	0.0
Designated General (DGF)	27,213.7	27,392.4	27,392.4	26,865.5	26,865.5	-348.2 -1.3 %	-526.9 -1.9 %	-526.9 -1.9 %	0.0	0.0
Other State Funds (Other)	12,612.7	14,388.8	14,388.8	14,190.9	14,190.9	1,578.2 12.5 %	-197.9 -1.4 %	-197.9 -1.4 %	0.0	0.0
Federal Receipts (Fed)	25,262.4	23,628.9	23,628.9	23,305.1	23,305.1	-1,957.3 -7.7 %	-323.8 -1.4 %	-323.8 -1.4 %	0.0	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.